



Moving To Work

Annual Plan

Fiscal Year 2004

INTRODUCTION

The Vancouver Housing Authority's Moving-to-Work (MTW) program is based in large part on our highly successful Family Self-Sufficiency program. Utilizing the authority granted under MTW, the VHA has made participation in the MTW program mandatory for those public housing tenants and voucher holders who are able to work. Each participant is eligible for an escrow account similar to that in the FSS program but with a limit of \$6000.00. Various other changes such as restrictions on portability and elimination of the community service requirement have been implemented to support moving participants to economic self-sufficiency.

The VHA now enters the fifth year of the demonstration. The five year time limit and any extensions to that time limit, as well as exemption from participation, will be issues for those participants who began the program in April 1999. Focused case management, collaboration with the local TANF agency and attention to the requirements for time-limit extensions will be of the utmost importance in this final year of the original MTW Agreement.

At this writing the issue of funding under the block grant has not been resolved. A new funding formula for the voucher choice program has not been approved, although the VHA submitted the requested certification of actual program costs on March 27, 2003. Therefore, funding for this program for FY 04 is uncertain. Faced with that uncertainty, payment standards for FY2004 have yet to be determined. Set last year at 95% of FMR, they are currently at approximately 92.5% of the 10/1/2002 Fair Market Rents. We anticipate that if we must remain in the block grant for Section 8 funding for another year, payment standards will not be changed.

New initiatives for the coming year will include revised rent reasonableness procedures for the voucher choice program, elimination of the 8% earned income credit for public housing and voucher participants as well as a clarification of the waiting list status of public housing tenants awaiting voucher assistance.

With the revised FY2003 Annual Plan the VHA adopted a format suggested by Abt. Associates. The revised Plan contained tables and data based on the end of FY 2002 and anticipated for FY2003. Due to the timing of this years plan final data on FY2003 is not yet available; so many tables contain projections for both FY2003 and FY2004. The Annual Report for FY2003, to be submitted by 6/15/2003, will contain updated data for the current fiscal year.

The success achieved by MTW participants has been impressive and VHA hopes to continue these successes with a five year extension of the MTW Agreement. However, a resolution of the funding under the MTW Agreement will be essential to this decision.

I. HOUSEHOLDS SERVED

A. Number and Characteristics of Households Served

1. Households by Bedroom Size

Bedroom Size	3/31/2000		3/31/2001		3/31/2002		(Projected) 3/31/2003		(Projected) 3/31/2004	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
Studio	0	1	0	0	0	4	0	5	0	5
1-Bedroom	144	446	144	434	107	332	107	417	117	463
2-Bedroom	207	581	207	512	207	520	207	653	207	725
3-Bedroom	173	492	173	447	173	408	173	512	173	569
4-Bedroom	24	98	24	88	24	83	24	104	24	115
5-Bedroom	4	20	4	20	4	20	4	25	4	28
6-Bedroom	0	4	0	5	0	3	0	4	0	5
Total	552	1642	552	1506	515	1370	515	1720	525	1910

2. Households by Type

Household Type	3/31/2000		3/31/2001		3/31/2002		(Projected) 3/31/2003		(Projected) 3/31/2004	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
Family	315	959	285	729	289	594	290	730	290	765
Elderly or Disabled	236	525	264	777	229	772	225	990	235	1145

3. Households by Income

Income	3/31/2000		3/31/2001		3/31/2002		(Projected) 3/31/2003		(Projected) 3/31/2004	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
<30%	442	1303	409	1149	388	1034	385	1275	395	1425
30 – 50%	128	314	114	308	101	286	105	385	105	410
50 – 80%	16	25	21	48	25	46	25	60	25	75
>80%	0	0	5	1	4	0	0	0	0	0

4. Households by Race and Ethnicity

Race/Ethnicity	3/31/2000		3/31/2001		3/31/2002		(Projected) 3/31/2003		(Projected) 3/31/2004	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
1 White	464	1344	427	1196	412	1104	410	1395	418	1555
2 Black	54	131	57	151	49	119	50	172	52	191
3 Am/In	4	7	6	9	8	6	5	8	5	9
4/5 As/Pac	44	58	43	54	37	53	35	85	35	90
1 Hispanic	19	54	11	53	12	44	15	60	15	65
Unknown	0	48	5	43	0	40	0	0	0	0

Projections of households served for FY2004 assume that the VHA will have their MTW contract amended as to the funding formula for the Voucher program. If this does not happen, and the VHA remains in the block grant, households served for the Voucher program should be projected at 91% of the above numbers.

B. Number and Characteristics of Households on the Waiting List

1. Applicant Households by Bedroom Size

Bedroom Size	3/31/2000		3/31/2001		3/31/2002	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
1-Bedroom	1200	1075	739	877	379	389
2-Bedroom	534	766	139	647	12	280
3-Bedroom	274	435	80	384	8	140
4-Bedroom	85	105	27	83	2	38
5-Bedroom	23	41	31	32	14	17
6-Bedroom	15	12	15	11	8	7
Total	2149	2416	1031	2034	423	871

2. Applicant Households by Type

Household Type	3/31/2000		3/31/2001		3/31/2002	
	LRPH	Vouchers	LRPH	Vouchers	LRPH	Vouchers
Family	1397	1691	444	1089	225	566
Elderly and/or Disabled	752	725	587	945	198	305

3. Applicant Households by Income

Income	3/31/2000	3/31/2001		3/31/2002	
	*Combined	LRPH	Vouchers	LRPH	Vouchers
Extremely Low (<30%)	1681	852	1695	361	757
Very Low (30-50%)	255	152	297	51	105
Low Income (50-80%)	28	22	35	10	9
Moderate Income (>80%)	6	5	7	1	0

*Income data captured that year did not differentiate between programs

Waiting list data for FY2003 will be included in the FY2003 Annual Report. It will reflect the conversion of the "Request Line" to a conventional waiting list and show a dramatic increase in the number of applicants.

II. CHANGES IN OCCUPANCY POLICIES

A. Waiting List

No changes are anticipated to the waiting list policies. However, a clarification needs to be made regarding past changes. The adoption two years ago of the preference for applicants who are not receiving deep subsidies (rent based on income) for the units they now occupy replaced an earlier practice of allowing VHA tenants to maintain an inactive application on the waitlist for other housing programs. There is no "inactive" status on the waitlist. Tenants (mostly in Public Housing) who believe they have such a status and can obtain housing in another program simply by activating their old wait list application will need to apply again for the waitlist if they desire another housing program.

B. Earned Income Deduction

VHA proposes to eliminate the 8% earned income deduction. The amendment to the MTW contract that will be in place for this fiscal year provides that this deduction will not be funded by HUD. For most participants any increase in rent due to this change will be offset by a corresponding increase in their escrow deposits

III. CHANGES IN HOUSING STOCK

A. Public Housing

Project	Description	Units as of 3/31/2003	Projected Units 3/31/2004
WA8-1	Skyline	148	148
WA8-2	Van Vista	40	50
WA8-3	Fruit Valley/Hazelwood/Stapleton	50	50
WA8-4	Scattered Units	55	55
WA8-5	Scattered Units	36	36
WA8-7	Scattered Units	60	60
WA8-8	Scattered Units	18	18
WA8-9	Scattered Units	12	12
WA8-14	Scattered Units	10	10
WA8-16	Ridgefield	12	12
WA8-19	Scattered Units	11	11
WA8-21	Scattered Units	14	14
WA8-22	Scattered Units	30	30
WA8-23	Scattered Units	5	5
WA8-24	Camas	14	14
Total Public Housing MTW Units		515	525

Due to a drop in occupancy of the Assisted Living facility operated within the Van Vista Public Housing project, VHA plans to explore the possibility of returning up to 12 (one floor) of those units to Public Housing. However, VHA does not wish to displace any Assisted Living client or to disrupt the operations of the facility. As units become available through natural attrition, and provided they are located in an appropriate location within the building, they may be returned to Public Housing Stock.

B. Section 8 Voucher Program

This year the VHA anticipates a funding change that will allow full utilization of the program bringing the total units under lease to 1910. In addition we plan to continue billing other Housing Authorities for their incoming ports (currently 244 units).

IV. SOURCES AND AMOUNTS OF FUNDING

A. Sources and Amounts of Funding Included in Consolidated Budget Statement

The following tables detail sources and amounts of funding since the inception of Moving to Work. Note that the Public Housing Tenant Rent figures differ from VHA budgets in that they reflect the gross amount collected rather than a net figure after deducting escrow deposits.

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Public Housing Tenant Rents	998,075	1,042,254	1,032,420	1,040,784	1,052,610	991,000
Public Housing Operating Subsidy	674,931	652,368	723,980	718,902	764,638	725,786
Public Housing Comp Grant	1,381,802	805,248	1,187,545	1,011,761	1,188,314	1,015,974
Section 8	6,610,141	7,311,927	7,684,208	9,159,965	10,274,391	10,634,338
MTW FY 2001 TA Grant	0	0	128,251	56,080	40,669	0
Interest	72,554	33,332	146,317	62,564	60,000	50,415
Other Revenue	59,999	136,106	156,965	214,719	77,798	58,199
Total	9,797,502	9,981,235	11,059,686	12,264,775	13,458,420	13,475,712

Projected revenue for FY2003 has not been changed from last Plan submission. Estimated revenue for Public housing rents failed to account for the reduction in units at Van Vista to accommodate the consolidation of the Assisted Living program. This change accounts for the reduced figure in the FY2004 column. FY2003 Section 8 revenue included 75 Mainstream Vouchers that were anticipated to be “rolled over” into MTW Vouchers for that fiscal year; these are not included in FY2004 figures.

B. Sources and amounts of Funding outside of Consolidated Budget Statement

No special purpose funding outside of the consolidated budget is anticipated.

C. Consolidated Budget Statement

	TOTAL VHA FY2004 BUDGET	CONSOLIDATED MTW	CONSOLIDATED NON-MTW
Revenue			
Dwelling Rent	11,935,907	816,000	11,119,907
Lease Revenue	255,814	7,798	248,016
HUD Grants / Admin Fees	13,829,990	12,376,098	1,453,892
Admin / Management Fees	101,629	-	101,629
Fees for Services	816,767	-	816,767
Interest	603,209	50,415	552,794
Other Non HUD Grants	398,005	58,199	339,806
Developer Fees	421,000	-	421,000
Port. Admin Fees	114,060	-	114,060
Other Revenue	271,789	-	271,789
Total Revenue	28,748,170	13,308,510	15,439,660
Expenses			
PERSONNEL			
Admin Salaries	1,562,345	-	1,562,345
Housing Assist Salaries	974,457	715,315	259,142
Maintenance Salaries	880,002	353,132	526,870
Salary Increases	114,986	41,452	73,534
Employee Benefits	1,483,339	466,156	1,017,183
TOTAL PERSONNEL	5,015,099	1,576,055	3,439,044
DISCRETIONARY			
Admin Expenses	1,580,538	6,000	1,574,538
Housing Assistance - Other	12,557	12,557	0
Utilities	876,393	286,636	589,757
Maintenance Materials	412,155	70,000	342,155
Maintenance Contracts	203,600	75,000	128,600
Landscape	190,550	-	190,550
Turnover Expenses	503,208	-	503,208
Insurance	251,066	-	251,066
PILOT	139,425	75,000	64,425
Interest Expense	4,004,876	-	4,004,876
Depreciation	2,887,747	769,157	2,118,590
Other General Expense	3,060	-	3,060
TOTAL DISCRETIONARY	11,065,596	1,294,350	9,771,246
PASS THROUGH			
Housing Assistance Payments	9,955,760	9,526,528	429,232
TOTAL PASS THROUGH	9,955,760	9,526,528	429,232
Total Routine Expenses	27,923,912	12,396,933	15,526,979
Donations/Loans	460,614	-	460,614
Total Expenses	28,384,526	12,396,933	15,987,593
Net Surplus(Deficit)	363,644	911,577	(547,933)
Plus Depreciation	2,887,747	769,157	2,118,590
Less Principal on Debt	(1,574,196)	-	(1,574,196)
Less Replacement Reserve Deposits	(547,838)	-	(547,838)
Less Capital Costs Using Cash Flow	(1,071,974)	(1,015,974)	(56,000)
Cash Flow	57,383	664,760	(607,377)
Allocated Admin Expenses – 12.54%	-	-	-
Allocations of VHA Indirect	-	(1,495,365)	-
Cash Flow in excess of allocation	57,383	(860,605)	917,988

V. USES OF FUNDS

A. Previous and Planned Expenditures by Line Item

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Allocated Admin Expenses	-	-	-	-	-	1,495,365
Housing Salaries LRPB	-	-	-	-	-	141,991
Housing Salaries S8	-	-	-	-	-	614,776
Admin Expenses LRPB	596,979	769,543	853,889	633,827	531,527	-
Admin Expenses S8	546,071	703,830	780,975	579,704	762,518	-
Maintenance Expenses	506,535	723,721	718,995	668,994	588,743	498,132
Utilities	166,730	221,129	250,680	251,159	269,091	286,636
Insurance	43,953	51,469	50,731	68,139	52,040	-
PILOT	72,624	84,444	21,796	77,000	75,000	75,000
Employee Benefits - LRPB	318,986	373,321	443,042	416,830	206,233	207,952
Employee Benefits – S8	174,209	203,860	241,933	227,619	173,310	258,204
HAP	5,809,731	7,293,593	7,160,949	6,610,913	8,846,948	9,126,528
FSS Escrow – LRPB	69,424	91,005	188,469	167,325	175,000	175,000
FSS Escrow – S8	82,530	161,211	383,609	437,197	400,000	400,000
Other General Expenses	33,547	75,942	61,892	80,461	54,480	18,557
Depreciation	0	730,541	802,528	742,022	805,852	769,157
Total	8,421,319	11,483,609	11,959,488	10,961,190	12,940,742	14,067,298

B. Explanation of Changes

Changes for FY2004 are due to a new methodology in allocating administrative overhead between the various VHA programs and projects. Rather than attempt to accurately distribute expense among over 50 different projects based on actual time spent, expenses are distributed based on a factor (12.54%) applied to revenue. This change has resulted in a much higher administrative cost charged to MTW than in the past.

C. Reserve Balances

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Public Housing	569,057	462,969	479,686	461,836	466,455	475,000
Section 8	0	1,125,173	597,371	788,238	1,146,423	1,160,000
FSS/MTW Escrow	182,488	297,282	718,013	1,083,252	1,450,000	1,650,000
Total	751,545	1,885,424	2,028,288	2,333,326	3,062,878	3,285,000

VI. CAPITAL PLANNING

A. Major Capital Projects for FY2004

Development	Capital Needs/Projects	Estimated Costs	Fund Year
LPHA-wide	Maintenance Van	\$ 21,000	2002
	Tools/Equipment	\$ 12,000	2002
	2 Summer Painters	\$ 33,200	2002
	Scattered Sites Upgrades (concrete, windows, roofs)	\$ 200,000	2002
Van Vista	Common Area Upgrades	\$ 188,000	2001
	Seismic Phase II	\$ 200,000	2001
Scattered Sites 8-7	60 Gas Furnace Replacements	\$ 104,000	2002
LPHA-wide	Drug Elimination Program*	\$ 100,000	2002
	Management Salaries**	\$ 71,699	2001
	Admin Salaries***	\$ 127,000	2001/2002
FY2004 Total		\$ 1,056,899	

* Youth Leader, 2 Activities Leader

** Resident Initiative

*** Architect, Admin. Asst., etc.

VII. MANAGEMENT INFORMATION FOR OWNED/MANAGED UNITS

A. Vacancy Rates

Project	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Skyline	1.67%	1.64%	0.55%	0.71%	0.50%	0.50%
Van Vista	0.03%	1.07%	0.40%	0.41%	0.50%	0.50%
Fruit Valley, Hazelwood, Stapleton	2.77%	1.23%	0.71%	1.16%	0.50%	0.50%
Scattered Sites	2.45%	1.10%	0.58%	1.52%	1.00%	1.00%
Ridgefield	0.00%	0.00%	0.53%	0.00%	0.50%	0.50%
Camas	3.37%	0.16%	0.67%	2.17%	0.50%	0.50%
All VHA MTW Units	1.83%	1.20%	0.56%	1.07%	0.60%	0.60%

*Vacancy rate is determined by dividing number of vacant unit-days by total unit-days

B. Rent Collections

	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Collection Rate	93%	96%	97%	97%	97%

*Collection Rate is adjusted for repayment agreements

C. Work Orders

	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Routine Work Orders	3.9 Days	7.8 Days	9.2 Days	10 Days	10 Days
Emergency Work Orders	Less than 24 Hrs	Less than 24 Hrs			

D. Inspections

There are no anticipated changes in the inspection strategy for this year. The VHA will continue to meet the goal of inspecting 100% of our units each year.

E. Security

There are no proposed actions to be taken regarding security this year.

VIII. MANAGEMENT INFORMATION FOR LEASED HOUSING

A. Leasing Information

The following charts illustrate both the over-utilization the VHA experienced during the first 2 years of MTW and the continuing corrective action. HAP Funding for MTW fiscal years is total Voucher funding under the block grant minus an imputed administrative fee based on the HUD administrative fee for that year assuming 100% lease-up.

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Unit Months Authorized	14,692	16,694	17,049	17,748	22,416	22,020
Unit Months Leased	14,533	17,503	17,190	16,492	21,295	20,038
Percent Leased	99%	105%	101%	93%	95%	91%

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
HAP Funding	5,971,508	6,551,408	6,907,557	*7,350,228	10,087,200	9,526,528
Actual HAP Expense	5,971,508	7,480,945	7,740,727	7,215,434	9,696,705	9,526,528
Percent Utilized	100%	114%	112%	98%	96%	100%

*Does not include new allocations received during the year.

Projections for FY2003 included 75 Mainstream Vouchers that were expected to be converted to MTW Vouchers. FY2004 projections do not include these Vouchers as we have been instructed by HUD that they will remain outside of the MTW funding. FY2004 projections, as does the budget, assume a continuation of MTW block grant funding. Should the funding formula change, it is anticipated that utilization of units could be much higher than projected, as budget authority should be greater.

B. Ensuring Rent Reasonableness

Revisions are proposed to the rent reasonableness procedure. The current system requiring a library of comparables and documentation of a comparable unit for every new lease and rent increase is too time consuming and not cost effective.

The new plan is to accept any new lease or rent increase where the gross rent is below 110% of FMR for the unit size. Where this is the case a new form titled "Rent Reasonableness Determination" would be completed and placed in the participant's file.

For those requests where the proposed gross rent exceeds 110% of FMR, the current rent comparability schedule form will be utilized to score the unit. If the unit is a "D" or an "E" property, then the rent would be approved. If the unit scores at the "A", "B" or "C" level, then the request will be denied. (Note that on the rent comparability form "D" and "E" units are those with the highest scores)

The percentage of units exceeding 110% of FMR will be monitored and determine if this revised process is allowing for any problems. Inspectors will continue to be free to question rents where the amount differs from similar units in the same property or if the place was of questionable quality compared to the rent request.

C. Expanding Housing Opportunities

The VHA continues to actively market the Voucher program through the local landlord association. The program enjoys wide acceptance and accordingly, a variety of rental units are available to Voucher holders. The VHA owns 1500 units of "Workforce Housing" throughout the County. Purchased through tax-exempt revenue bonds and low-income housing tax credits, these units are available to Voucher holders.

D. Deconcentration of Low-income Families

The VHA includes a map showing census tracts where over 20% of residents are below poverty level in briefing packets given to new applicants. As data from the Census 2000 is now available, this map will be revised to show those tracts where the poverty rates exceed 10%.

E. Inspection Strategies

The VHA continues to employ the same strategy of inspecting 100% of all units at least annually. New units must pass HQS before assistance can begin, and must pass an annual inspection prior to any renewal. Inspections are also performed in response to complaints and, if requested, after participant move-out. The VHA does not inspect 5% of units as a quality control.

F. Project Based Assistance Section 8 Voucher Assistance

The VHA submitted a formal request for a waiver of Project Based Voucher Regulations on March 26, 2003. VHA looks forward to a positive response in an effort to utilize the waiver to improve and increase affordable housing options to citizens of Clark County, WA.

IX. RESIDENT PROGRAMS AND SELF SUFFICIENCY

The Vancouver Housing Authority is committed to working with residents to assist them to become self-sufficient. To this end the VHA has used the authority granted under MTW to require all adult family members to participate in a self-sufficiency program unless they qualify for an exemption. Participants are eligible for an escrow account and case management services modeled on the VHA's prior FSS program. MTW participants sign individual contracts that include work-plans and goals, and that specify that assistance will end after five years. Supporting this activity are the various programs at the Rise and Stars Community Center.

A. Time Limits

All adult family members must participate in the Moving To Work program unless they qualify for an exemption. There is a five-year time limit on the receipt of housing assistance beginning when the resident enters into the Moving To Work contract. An extension of up to two years can be granted. Client progress will be reviewed at each six-month interval to determine if additional extensions will be granted.

Exemptions to participation in MTW will be granted to adult family members for the following reasons:

1. Family members who are age 62 or older.
2. Family members who are disabled.
3. Family members who are the primary care provider for someone who is disabled.

Other exemptions may be approved by the Case Management Team due to unusual or special circumstances. For example, near elderly members who will be 62 before the end of the contract.

After five years, plus any extensions, housing assistance will be terminated. Clients residing in Public Housing will be required to move. Clients on the Section 8 Voucher will not have their HAP contracts renewed. If the client has failed to comply with the terms of their lease, Obligations of their Voucher, and/or the terms of their MTW contract any accumulated escrow will be forfeit.

Clients who believe that through no fault of their own that they are unlikely to ever achieve self-sufficiency may request that they be made exempt from MTW.

B. Escrow

Escrow accounts are developed as the MTW participant earned income increases. The escrow account is intended for use by the participant when they terminate their housing assistance to support private housing options whether that is homeownership or a private market rental. Deposits to the escrow account will be calculated as they are in the FSS Program. The escrow account will be available to the successful client upon termination of the MTW program. Success is determined by the completion of their MTW goals. Escrow accounts will be capped at \$6,000, per MTW client.

From time to time, the participant may have a need for an interim withdrawal of a portion of the escrow account. The criteria used to determine eligibility for this interim withdrawal includes the following:

1. Participant will submit a Request for Escrow Withdrawal form.
2. Participant will be actively pursuing their MTW goals.
3. The request must be related to goals identified in the contract.
4. The request will not exceed 50% of the total escrow account.
5. Alternative sources of funds must have been explored and found to be unavailable.

The Case Managers Team will review requests for interim withdrawals and approval will be based on these criteria. Denials will be appealed to the Director of Housing Management. On a quarterly basis the Moving To Work Advisory Committee will review all decisions.

The following documents the growth of escrow accounts since the start of MTW. The baseline data reflects participants in the prior FSS program as does the high figure for Average Account Paid in FY2000.

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Escrow in Tenant Accounts	151,954	252,216	572,078	1,096,524	1,450,000	1,650,000
Tenants in MTW Program	-	1091	956	962	1000	1100
Tenants with Accounts	63	274	486	561	650	675
Average Account	2412	920	1177	1955	2230	2400

	FY1999 (Baseline)	FY2000	FY2001	FY2002	FY2003 (Projected)	FY2004 (Projected)
Accounts paid to Graduates	-	20	51	63	80	125
Average Account Paid	-	4202	2701	2813	2400	2400
Number of Forfeits	-	29	23	37	40	40
Average Forfeit	-	745	946	1518	1000	1000

C. Case Management

Caseload size and distribution continues to be an issue. Case Managers are responsible for both housing eligibility and self-sufficiency case management. This arrangement requires caseload size many times larger than is typical for an FSS service Coordinator. Case Managers have developed systems for evaluating caseloads and focusing their efforts to those where the attention is most effective. However the VHA continues to be critiqued for not having enough case management. Despite this, measurements for determining success, such as escrow and graduation rates, do not deviate much from our rates for the older voluntary FSS program. The VHA will continue to entertain new ideas for dealing with this issue and will continue to seek funding alternatives for additional staff.

D. Community Center

The RISE and STARS Community Center provides a safe environment for public housing residents and Section 8 participants to learn and develop the skills they need to find employment and improve their work skills. It also offers an opportunity to develop healthy family and life skills through a variety of programs and classes.

The Center is home to after-school tutoring programs, computer labs, job readiness workshops and a host of other learning and recreational activities for children, youth and adults. A licensed Childcare Center operated by East Vancouver Childcare Consortium is located at the facility serving up to 22 infants, toddlers and preschoolers. Preference in enrollment is given to VHA residents.

The Clark County Resident Council (CCRC) has office space in the Community Center. The CCRC acts as a liaison between residents and the VHA, advocates for resident issues and provides input to policy. The CCRC reviews and provides input to plans for the Resident Initiatives Program. They assist with fundraising and provide some resident services, such as a Christmas adopt-a-family program, school supplies program, block parties and other social activities.

VHA was awarded ROSS grants in January 2000 and October 2001 for the Pathways To Success program. These funds support residents striving for economic and social self-sufficiency in the following areas: case management and counseling, economic development training, job development or placement services, business start-up support, child care and transportation.

Pathways To Success is an innovative utilization of Clark County's welfare-to-work agencies and resources. It is a partnership between these community-based agencies, public and private and the Housing Authority and Clark County Residents Council (duly elected body representing VHA public housing residents).

The Resident Initiatives Program Plan (RIP) for 2003-2004 includes the following four goals:

Goal 1: A MORE RESPONSIVE COMMUNITY

This includes public relations to increase the visibility of and community involvement in the programs and improve the image of housing residents in the community.

Goal 2: RESIDENTS ARE ABLE TO ACHIEVE THEIR PERSONAL GOALS FOR SELF-ENHANCEMENT AND SELF-SUFFICIENCY.

Through the ROSS grant, Pathways to Success, the RIP is able to provide comprehensive services to residents who are moving to work. Collaboration with welfare-to-work agencies and other community based agencies, coupled with services available at the Community Center, assists residents-particularly those who are "harder to serve"-to achieve their goals for self-reliance.

Senior and disabled residents have opportunities for self-enhancement and socialization through the RIP by attending classes, game nights, and field trips. The Community Center Adult Program Sponsors (CCAPS) do fundraising, volunteer at the Community Center and organize social activities as well.

Mental health counselors are on contract to assess residents, provide short-term counseling, and link them to services through the state and county mental health systems.

In order to increase residents' knowledge of community and personal safety and crime prevention resources, educational and informational activities are planned.

Goal 3: PROMOTE YOUTHS' INDIVIDUAL GROWTH TOWARDS A POSITIVE, PRODUCTIVE FUTURE.

Activities to promote youths' academic achievement and prevent their involvement in risky behaviors include: after school and summer recreational opportunities, tutoring, art and animation classes and field trips. Collaboration with the local schools is central to ensuring that children are successful in school. Community partnerships and grant

funding are being sought to maintain these programs since the elimination of the Public Housing Drug Elimination Grant Program.

A mentoring program for middle school youth matches caring adult volunteers one-to-one with students at McLoughlin Middle School. The goal is to achieve 25 matches per year for three years, thanks to 2002-2005 funding from the Department of Justice Office of Juvenile Justice and Delinquency Prevention.

Goal 4: PARENTS ARE ABLE TO ACQUIRE AND MAINTAIN EMPLOYMENT WITHOUT COMPROMISING THE NEEDS OF THEIR YOUNG CHILDREN.

Residents with children ages 0-5 receive information and referral to child care and other needed resources to balance work and family. Parent/child play groups are held biweekly. At the play group, parents learn about the value of play, how to positively interact and encourage their child's development, and receive information about resources and early child development in a mutually supportive atmosphere.

E. Resident Advisory Board

Membership: The Resident Advisory Board (RAB) will be composed of 12 members: six low rent public housing residents and six Section 8 Voucher participants. The low rent public housing members shall include two members of the Clark County Resident Council Board. The Resident Council will be responsible for appointing the two CCRC Board members. The remaining ten members will be elected by VHA residents and Section 8 Voucher participants. During the first year the CCRC will assist with this process. The RAB members will serve for a term of two years. The first year, half the appointed members' team will be for one year and the half will be for two years, to provide continuity on the Board. Reelections then would replace only six members each year.

Elections: First there will be an announcement for those interested in serving on the RAB. The Neighbor To Neighbor newsletter will be the primary vehicle for this communication. Interested applicants will complete an application packet and pass a screening process. (The screening criteria will be developed by VHA staff and CCRC.) The names and information about each qualified applicant will be published in the Neighbor To Neighbor newsletter. The date and location for the election will also be published in that same issue.

Meetings: The RAB meetings will be held monthly. After the election, the Board will hold initial meetings to organize, and plan their work. The RAB will take direction from VHA in identifying areas where resident involvement is required. The RAB may work independent of VHA staff on these projects.

Funds: The RAB will require supplies, training, transportation and childcare. The Department of Housing and Urban Development will be requested to approve the allocation of Resident Participation Activity Funds for this purpose.

Other: The CCRC will play an active role in the initial development of the RAB during the first year.

X. OTHER INFORMATION REQUIRED BY HUD

A. Board Resolution (attached)

B. Five-Year Action Plan – Capital Fund Program (attached)

Five-Year Action Plan

Capital Fund Program

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

OMB Approval No. 2577-0157 (Exp. 7/31/98)

PHA/IHA Name: Vancouver Housing Authority
Locality: Vancouver, Washington

Original # 4/15/02
Revision

A. Development Number/Name	CFP: 2000	CFP: 2001	CFP: 2002	CFP: 2003	CFP: 2004
Scattered Sites Concrete Replacement	\$39,799	\$24,000	\$20,880	\$24,000	\$24,000
Scattered Sites Garage Door Replacement	\$3,025	\$0	\$0	\$0	\$0
Scattered Sites Flooring	\$20,000	\$52,000	\$28,267	\$20,000	\$20,000
WA8-1 Wide Smoke Detector Upgrade	\$0	\$0	\$0	\$72,480	* \$0
WA8-1 Vinyl Siding (remainder)	\$21,359	\$0	\$0	\$0	\$0
WA8-2 Smoke Detectors & Alarm System Upgr	\$0	\$0	\$0	\$0	\$45,000
WA8-2 Van Vista Plaza Seismic Upgrade	\$0	\$646,584	\$0	\$0	\$0
WA8-2 Van Vista Plaza A.C. Kit/bath Upgrade	\$0	\$0	\$0	\$558,000	\$558,000
WA8-2 Windows, Commons Projects	\$79,908	\$0	\$0	\$0	\$20,000
WA8-2 Repair Water Pipes, Valves	\$0	\$0	\$0	\$0	\$54,000
WA8-4,8,9,14,16,21 Smoke Detector Upgrade	\$0	\$0	\$66,533	\$0	\$0
WA8-5/7/8/9 Vinyl Windows	\$0	\$27,203	\$71,000	\$84,000	\$38,000
WA8-5 Roofing	\$0	\$0	\$68,000	\$0	\$0
WA8-7 Furnace replacement	\$0	\$0	\$153,990	\$0	\$0
WA8-7 Red Brick Corner Roofing	\$44,806	\$0	\$0	\$0	\$0
WA8-7 Roofing (remainder)	\$0	\$21,349	\$80,000	\$0	\$0
WA8-8 Roofing	\$0	\$0	\$36,000	\$0	\$0
WA8-9 Roofing	\$0	\$0	\$24,000	\$0	\$0
WA8-21 Scattered Sites Comp Mod	\$184,366	\$0	\$0	\$0	\$0
WA8-22 Scattered Sites Comp Mod	\$407,572	\$0	\$0	\$0	\$0
Low Rent Wide Contingency	\$28,373.00	\$38,556.80	\$36,473.75	\$37,924.00	\$37,950.00
B. Physical Improvements Subtotal	\$829,208	\$809,693	\$585,144	\$796,404	\$796,950

HOUSING AUTHORITY OF THE CITY OF VANCOUVER

CLARK COUNTY, WASHINGTON

RESOLUTION NO. 2615

APPROVAL OF MOVE TO WORK ANNUAL PLAN

WHEREAS the Housing Authority of the City of Vancouver has entered into various contracts with the United States of America pertaining to the Housing Act of 1937, as amended; and

WHEREAS the Department of Housing and Urban Development and the Housing Authority of the City of Vancouver have entered into an Agreement to participate in a Moving To Work demonstration program; and

WHEREAS Section D,3 of the Appendix to that Agreement requires that a Move To Work Plan be submitted annually; and

WHEREAS Section D,3 requires board approval of the Annual Moving To Work Plan;

NOW, THEREFORE, BE IT RESOLVED by the Housing Authority of the City of Vancouver that the Move To Work Plan for fiscal year ending March 31, 2004 is approved.

DATED: May 20, 2003

ATTEST: