

PHILADELPHIA HOUSING AUTHORITY



MOVING TO WORK ANNUAL PLAN YEAR TWELVE

**PHA FISCAL YEAR 2013
(APRIL 1, 2012 TO MARCH 31, 2013)**

**REVISED SUBMISSION TO HUD
APRIL 9, 2012**

**PHILADELPHIA HOUSING AUTHORITY
MOVING TO WORK ANNUAL PLAN – YEAR TWELVE**

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I. INTRODUCTION AND OVERVIEW

This Annual Plan provides information on activities planned by the Philadelphia Housing Authority (PHA) under the Moving To Work Demonstration Program (MTW) for implementation during MTW Year Twelve. It covers PHA's Fiscal Year 2013, i.e. the period from April 1, 2012 to March 31, 2013.

PHA has been an MTW agency since April 2001. Pursuant to the Amended and Restated MTW Agreement (MTW Agreement) executed in October 2008, PHA will continue to be in the MTW Demonstration through 2018. In March 2010, PHA and HUD amended the MTW Agreement to allow for use of MTW funds to implement a broader range of activities that fall outside of Sections 8 and 9 of the US Housing Act of 1937. The MTW Agreement as amended describes both the authorities granted to PHA under MTW and the requirements for participation.

MTW is a demonstration program authorized by Congress, through which participating agencies are given the flexibility to waive certain statutes and US Department of Housing and Urban Development (HUD) regulations in order to design and test approaches for providing housing assistance that address one or more of the following objectives:

- 1) Reduce cost and achieve greater cost effectiveness in Federal expenditures;
- 2) Give incentives to families with children whose heads of household are either working, seeking work, or are participating in job training, educational or other programs that assist in obtaining employment and becoming economically self-sufficient; and,
- 3) Increase housing choices for low-income families.

The three objectives listed above are referred to as "MTW Statutory Objectives". PHA's Annual Plan includes information on both: "MTW Activities", i.e. initiatives which promote one or more statutory objectives and that require use of authority granted to PHA under its MTW Agreement; and, "non-MTW Activities", i.e. all other activities that do not specifically require MTW authority to implement. Organizing the Plan into MTW and non-MTW activities is a HUD requirement; however, it should be noted that the funding flexibility allowed under the MTW Agreement impacts most areas of PHA operations.

Through the MTW Demonstration, PHA will continue to substantially transform its properties and programs, utilizing flexibility provided by the MTW Agreement in virtually every area of agency operations. PHA's previous accomplishments have been documented in a series of MTW Annual Plans and Reports published each year.

Recovery Plan Initiative

Significant changes have occurred, and will continue to occur in the coming year, at PHA as a result of the Cooperative Endeavor Agreement (CEA) signed in 2011 between the former PHA Board of Commissioners and HUD. Pursuant to the CEA, Michael P. Kelly was appointed Administrative Receiver of PHA, and the Board was replaced with a one person Board appointed by HUD. Subsequently, in June 2011, Michael Kelly was named PHA Executive Director, while also continuing to serve as the HUD Administrative Receiver.

Mr. Kelly has emphasized the critical importance of MTW to the agency's future, and his intention to build on the foundation of PHA's successful MTW program while emphasizing three core principles: 1) Building a culture of respect within the organization; 2) Refocusing on a "back to basics" approach that emphasizes excellence in property management, maintenance and front-line services; and, 3) Strengthening the agency's commitment to transparency and accountability at all levels of PHA operations. He has implemented an array of personnel changes, policy revisions and agency-wide training to support these core principles. Key organizational changes have been implemented including the establishment of a new Office of Audit and Compliance, and the restructuring of the Office of General Counsel and Human Resources Department.

Mr. Kelly has also developed and obtained Board approval for a Recovery Plan which identifies tasks and objectives which must be accomplished in order for PHA to return to local control and normal Board governance. The Recovery Plan is posted on the PHA website, and periodic updates provided to the Board and the public at large. As of the publication date of this MTW Annual Plan, substantial progress has been made towards completing the Recovery Plan, with the goal of returning PHA to local control in 2012. HUD approval and the active involvement of the City will be essential ingredients in returning PHA to local governance.

MTW Year Twelve Highlights

For MTW Year Twelve, PHA is planning a coordinated, comprehensive program of capital improvements, development activities, maintenance and management initiatives, and resident supportive services. It is important to note, however, that these activities will occur in an extremely challenging budget environment. PHA projects a reduction of \$24.5 million in FY 2013 Public Housing Capital and Operating Funds, along with a reduction of 24% in HCV Administrative fees, compared to the FY 2012 budget. These reductions pose an enormous hardship to the agency and threaten to undermine many years of substantial progress in improving PHA's properties. In the coming year, PHA will work aggressively to identify potential cost-savings and efficiencies so that services to residents are not impacted, and will continue to advocate at the national level for increased funding to support essential PHA operations.

A major part of the Recovery Plan involves the development of a new Management Action Plan (MAP), which will serve as the agency's strategic plan for a 2-3 year period. The MAP planning process is currently underway and is scheduled to be published in early 2012. Many of the initiatives planned for MTW Year Twelve have emerged from the MAP planning sessions held to date.

In addition to completing the Recovery Plan and developing the MAP, PHA will undertake a broad range of MTW and non-MTW activities in the coming year. This Annual Plan provides a summary of planned activities. Highlights include:

- ***Comprehensive Rehabilitation and Neighborhood Revitalization Activities:*** Within the constraints of reduced capital funding, PHA will continue to administer an ambitious capital improvement program. In addition to major capital activities at PHA public housing sites, MTW flexibility has allowed PHA to leverage its funding in support of several significant neighborhood development initiatives. During the upcoming MTW Plan year, PHA plans to complete and reoccupy 51 rental units at Norris Apartments. Six (6) of the units will be designed for families with disabilities. Construction of three major projects is slated to begin in FY 13 subject to funding availability

including: 53 scattered site rental units at Mantua West Infill; 55 rental units at Queen Lane Apartments; and 50 scattered site rental units in the Strawberry Mansion-Oakdale area. All units will be energy efficient and equipped with modern amenities. In addition, 100 scattered site units will be modernized or substantially rehabilitated.

- **Scattered Site Strategy:** PHA will continue implementation of an asset repositioning strategy for the scattered site portfolio in order to promote neighborhood revitalization, generate revenue and reduce operating expenses. In 2011, PHA undertook a successful auction of scattered site properties as part of the overall strategy. For MTW Year Twelve, activities will involve some or all of the following elements: sale of vacant lots and buildings at market value; realignment of a portion of ACC units using revised admissions and occupancy guidelines; relocation as needed for existing households; and, identifying alternative funding mechanisms and/or ownership structure for a portion of the ACC unit portfolio.
- **Five Year Capital Plan:** PHA's Executive Director/Administrative Receiver has articulated new priorities including a renewed focus on improving aging PHA public housing properties. To promote this objective and to further PHA's redevelopment agenda, a new Five Year Capital Plan will be developed with the involvement of residents and property staff.
- **Termination of HCV Term Limits:** PHA has decided to end the MTW initiative which placed term limits on HCV participation. While PHA's Community Partners and other training initiatives continue to assist residents to obtain jobs, underlying economic conditions remain extremely weak and unemployment rates remain very high. In light of these facts, PHA believes that termination of the term limits initiative is prudent and in the best interests of the agency and its residents.
- **Rent Simplification Initiatives:** PHA will continue to implement previously approved MTW initiatives which simplify program administration and provide incentives for economic self sufficiency.
- **Support for Resident Economic Self-Sufficiency and Senior Independent Living:** PHA will continue to offer a broad array of self-sufficiency services focused on helping residents to prepare for the workforce and to obtain jobs and living wage incomes. PHA collaborates with the statewide "welfare to work" system and partners with numerous job training and educational institutions to help train and place residents in sustainable jobs. Economic conditions and high unemployment rates highlight the need to continue successful initiatives such as PHA's Community Partners, Pre-Apprenticeship Construction Training programs, and continued enforcement of Section 3 Policies. PHA's services strategy also encompasses efforts to maximize independent living for seniors and people with disabilities such as the Nursing Home Transition program. In tandem with PHA's aggressive building program, these efforts are helping to increase housing supply and dramatically improve the quality of life for older and disabled residents.
- **Continuous Management and Administrative Improvement Efforts:** PHA has invested in numerous programs to increase administrative efficiency and streamline operations. In the coming months, these efforts will be accelerated in response to federal funding cutbacks and a renewed focus on accountability and transparency. As described below, every department will be engaged in efforts to streamline and make more efficient PHA operations. These efforts, which will be documented in the

Management Action Plan, will build on PHA's many successful MTW initiatives. For example, PHA has implemented technology projects designed to simplify work processing and improve service for residents, applicants and the general public. Successfully completed projects such as the Interactive Voice Response system, quality control monitoring, service order processing, performance management, website enhancements and many others have supported PHA's efficiency objectives. Future efforts will build on this record of success.

PHA will periodically review and revise ongoing initiatives (both MTW and non-MTW activities) as needed in response to current conditions and priorities and to take advantage of new/emerging opportunities.

Background on the MTW Annual Plan

This is the Twelfth Annual Plan submitted by PHA under the MTW Demonstration Program. HUD defines the content of the MTW Annual Plan. In addition to submission of an Annual Plan, PHA is required to submit to HUD an MTW Annual Report summarizing the accomplishments for each MTW program year. The October 2008 MTW Agreement establishes revised standards for both documents.

This MTW Year Twelve Annual Plan summarizes PHA's major plans and initiatives for PHA Fiscal Year 2013, which begins on April 1, 2012. All activities will be incorporated into PHA's forthcoming comprehensive, agency-wide Management Action Plan (MAP). Progress and outcomes of MTW tasks and objectives are tracked and updated on a routine basis.

As part of each year's MTW planning effort, PHA provides opportunities for the residents and the broader community to review the proposed goals and objectives and offer feedback, consistent with the requirements of the MTW Agreement. Prior to the public comment period for the draft Annual Plan, PHA conducted meetings with resident leadership to discuss the Plan and provide an opportunity for resident input. PHA subsequently provided a 30 day public notice and comment period, scheduled two public hearings and obtained Board approval of the Plan.

II. GENERAL OPERATING INFORMATION

A. Housing Stock Information

Public Housing/HCV Inventory

PHA's public housing inventory includes units for families, seniors and people with disabilities located at conventional and scattered site properties including properties managed by Alternate Management Entities (AME) and the Philadelphia Asset and Property Management Corporation (PAPMC). The inventory count includes all standing units. It does not include vacant lots or units approved for demolition or disposition. Units Available for Occupancy includes only those units actually available for current occupancy, i.e. it excludes units approved for demolition/disposition, those used for administration or resident services, under scheduled modernization, etc.

Table 1 provides information on the PHA's public housing inventory. Units available for occupancy are projected to change during the next year as a result of PHA's construction and modernization activities described below. PHA does not have any Non-MTW Public Housing units.

Table 1 – Public Housing Inventory

	Actual as of September 30, 2011	Projected as of March 31, 2013
MTW Public Housing Units*	14,147	14,364
Public Housing Units Available for Occupancy**	13,827	14,060

*Standing units. Does not include vacant lots or units approved for demo/dispo.

**Available for occupancy units exclude units that are vacant and not available for occupancy including units that are undergoing modernization as defined in CFR 990.145: approved for disposition or demolition: approved for non-dwelling uses: vacant due to litigation as defined in 24 CFR 990.145 and other authorized exclusions.

PHA operates a Housing Choice Voucher program including both MTW and Non-MTW vouchers. Table 2 below provides information on the current and projected number of MTW and Non-MTW Housing Choice Vouchers.

Table 2 – Housing Choice Voucher (HCV) Inventory

	Actual Authorized as of September 30, 2011	Projected Authorized as of March 31, 2013
MTW Tenant Based HCV Vouchers	14,850	14,850
MTW Activity Vouchers*	3,000	3,000
MTW Authorized Subtotal	17,850	17,850
Non-MTW HCV Vouchers**	1,053	991
Section 8 Mod Rehab/SRO	684	630
Non-MTW Authorized Subtotal	1,737	1,621
TOTAL AUTHORIZED	19,587	19,471

**“MTW Activity Vouchers” is the term PHA uses to identify vouchers that are used fungibly for MTW authorized purposes under its MTW block grant. These purposes are further described elsewhere in the MTW Plan, and include support of construction and development activities, public safety, and resident services programs including the Quality of Life Program.*
***Non-MTW HCV Vouchers as of September 30th 2011 includes Opt-Outs, Mainstream, and VASH. Note that the MTW Agreement authorizes PHA under defined circumstances to transfer vouchers from the Non-MTW category into the MTW Block Grant. PHA acknowledges restrictions associated with Special Purpose vouchers as described in HUD’s published Q&A.*

Planned Additions to Public Housing Inventory

During the MTW Plan year, PHA plans to bring on-line an estimated 51 Public Housing units at Norris Apartments. PHA also plans to rehab or convert and/or to modernize 100 units. Actual numbers may vary based on construction and reoccupancy schedules. Following are brief descriptions of the current development pipeline; however, not all units will come on-line in the next year:

- Scattered Site Assessment: PHA plans to undertake modernization or substantial rehab of 100 scattered site units.
- Norris Apartments: New construction of 51 affordable rental units. Unit amenities will include off-street parking, central air-conditioning, washers and dryers and modern kitchens with electric range and garbage disposals. Six of the units will be handicap accessible. The plan is to complete this project in early 2012.
- Mantua West Infill: New construction of 53 townhouse and walkup-type affordable scattered site rental units. Unit amenities will include, washers and dryers, and modern kitchens with electric stove and garbage disposal, 6 units will be handicap-accessible. The plan is to begin construction in FY 2013, subject to funding availability.
- Queen Lane Apartments: New construction of 55 affordable rental units. Unit amenities will include off-street parking, central air-conditioning, washers and dryers and modern kitchens with electric range and garbage disposals. Six of the units will be handicap accessible. The plan is to begin construction in FY 2013.
- Strawberry Mansion-Oakdale: New construction of 50 affordable scattered site rental units. Unit amenities will include modern kitchen with electric range and garbage disposal. The plan is to begin construction in FY 2013 subject to funding availability.

Table 3 summarizes planned unit additions and changes by development including bedroom size, type and accessible features if applicable. Configurations and accessible features may change during the development planning process. PHA utilizes MTW flexibility in the development process as more fully described in Chapter VI.

Table 3 – Planned Changes/Additions to Public Housing Inventory

New Construction								Planned Units with Accessible features
AMP #	Development	Bedroom Sizes					Total Units	
		Efficiency	One-bedroom	Two-bedroom	Three-bedroom	Four bedroom		
TBD	Mantua West		6	13	34		53	
175	Norris Apartments		14	23	14		51	6
TBD	Queen Lane Apartments		9	26	20		55	6
Total New Construction		0	29	62	68		159	12

Substantial Rehab/Conversion									
AMP #	Development	Bedroom Sizes						Total units	Planned units with Accessible Features
		One	Two	Three	Four	Five	Six		
055	Fairhill Apartments	5	10					15	15
015	Harrison Plaza	6	6					12	12
001	Johnson Homes	7	14					21	21
013	Wilson Park	23						23	23
901	901			1	3		1	5	
902	902			6		2	1	9	
903	903			6	2		1	9	
904	904		2	4	2	1		9	
905	905			3	2	2		7	
906	906		3	13	3	4	2	25	
907	907		3	1	6	3	2	15	
908	908			1		1		2	
909	909	1	4	8	3			16	
910	910					2	1	3	
	Total	42	42	43	21	15	9	171	

Planned Demolition/Disposition Activity

PHA's inventory is also projected to change during the MTW Plan year as a result of planned demolitions and/or disposition of up to 1,259 units. The actual number demolished or disposed of in a given year may vary. Actual timing may also vary depending on the HUD's approval cycle and the timing of development activities. Table 4 provides a summary of planned demolition/disposition activity by development.

Table 4 – Planned Demolitions/Dispositions in Public Housing Inventory

AMP #	Development	Units to be Disposed/Demolished	Justification	Status
44	Liddonfield Site	0	Sale of previously demolished Liddonfield site.	RFP Issued
24	Queen Lane Apartments	120	Demolition of high-rise apartment building in 2011 to develop new 55 two & three story townhouse rental units, with disposition to limited partnerships under long term ground leases pursuant to mixed finance transactions.	4% Tax Credit Application submitted to PHFA in Dec 2011. Demolition/Disposition application to be submitted.
901	Scattered Sites *	41	Potential 41 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative to create a more sustainable occupied scattered site portfolio, and to stabilize communities by reducing the number of PHA-owned vacant structures that are considered beyond PHA potential for repair.	Disposition approval received.
902	Scattered Sites *	95	Potential up to 95 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description	Disposition approval received.
903	Scattered Sites *	37	Potential up to 37 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
904	Scattered Sites *	94	Potential up to 94 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
905	Scattered Sites *	92	Potential up to 92 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
906	Scattered Sites *	139	Potential up to 139 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
907	Scattered Sites *	76	Potential up to 76 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
908	Scattered Sites *	142	Potential up to 142 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
909	Scattered Sites *	198	Potential up to 198 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
910	Scattered Sites *	225	Potential up to 225 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.
Total Units		1,259		

Planned Significant Capital Expenditures

PHA's capital planning and development strategies are designed to support, rehabilitate and modernize existing PHA sites and to revitalize neighborhoods throughout the City. PHA works to leverage its limited PHA resources with other resources such as Low Income Housing Tax Credits, private equity, and state and local funding sources. Utilization of MTW flexibility has been a critical element in PHA's modernization and development efforts.

PHA maintains updated physical needs assessments including estimated costs for all PHA sites. Capital needs continue to dramatically exceed available funding especially given recently announced federal funding cuts. The PHA Capital Investment Strategy summarized in Table 5 provides a 20-year projection of planned investments by site. See also Appendix C – Asset Management Table for additional information on PHA potential and projected development and modernization activities by site and neighborhood. As these documents reflect a long-term perspective, they are subject to periodic change to reflect current priorities, conditions and opportunities. Note that in the coming months, PHA will develop a new Five Year Capital Plan.

Table 5 – Capital Investment Strategy

Property	Estimated PHA Funding Need	Proposed Time Schedule
Abbottsford	\$24,000,000	2006-2017
Administrative building	\$20,000,000	2010-2014
Arch Homes	\$5,000,000	2020
Arlene Homes	\$1,159,000	2008- 2014
Bartram Village	\$5,100,000	2008- 2014
Bentley Hall	\$3,402,000	2013
Blumberg Apts	\$30,000,000	2006-2017
Cecil B. Moore	\$837,000	2014
Champlot	\$2,000,000	2016
Collegeview	\$1,636,000	2008, 2012
Emlen Arms	\$2,500,000	2009-2014
Fairhill Apts.	\$17,000,000	2006, 2009-2018
Gladys B Jacobs	\$3,500,000	2016-2020
Haddington Homes	\$23,000,000	2019-2021
Harrison Plaza	\$24,000,000	2004-2014
Haverford Homes	\$718,000	2014
Hill Creek	\$25,000,000	2009-2015
Holmecrest Homes	\$5,200,000	2013
Johnson Homes	\$79,000,000	2006-2014
Katie B. Jackson	\$5,060,000	2009-2021
Liddonfield	\$84,000,000	2005-2017
Mantua Hall ¹	\$32,000,000	2010-2011
Martin Luther King ¹	\$7,500,000	2010-2012
Morton Homes	\$23,000,000	2010-2016
Mount Olivet	\$2,000,000	2010-2014

Property	Estimated PHA Funding Need	Proposed Time Schedule
Norris ¹	\$35,000,000	2009-2021
Oxford Village	\$13,000,000	2006, 2016-2017
Paschall ¹	\$38,000,000	2009-2012
PHA Wide – Building Infrastructure upgrade	\$75,000,000	2009-2016
PHA Wide Community Building	\$30,000,000	2010-2016
Point Breeze	\$1,445,000	2009-2014
Queen Lane ¹	\$35,000,000	2010-2014
Raymond Rosen	\$11,000,000	2016-2020
RDA acquisitions and rehab	\$100,000,000	2012-2017
Scattered Site Renovation	\$230,000,000	2002-2021
Scattered Site Development	\$150,000,000	2002-2021
Scattered Site Modular Housing	\$60,000,000	2006-2021
Spring Garden Apts.	\$14,500,000	2009-2017
West Park Apts.	\$39,800,000	2009-2017
Westpark Plaza	\$12,000,000	2009-2016
Whitehall Apartments	\$8,250,000	2020-2021
Wilson Park	\$13,000,000	2009-2014
Suffolk Manor	\$2,000,000	2011-2015
Debt Service Repayments ²	\$310,000,000	2002-2022
TOTAL	\$1,638,607,000	

¹ Capital Funding needs for Mixed-Finance Developments.

² Bond Funded Developments: Tasker, Blumberg, Wilson III and Westpark (site improvements).

As part of the MTW Block Grant, PHA receives funding through the Capital Fund Program (CFP) on a fiscal year basis. In the coming year, funding through the CFP is projected to total \$45.45 million, which reflects a \$12.8 million reduction from current year funding. PHA also projects receipt of \$12.58 million in Replacement Housing Factor (RHF) funding, which reflects an \$8.1 million reduction from current year funding. Included as Appendix B to the MTW Annual Plan are the required HUD forms reflecting planned uses of Federal Fiscal Year 2012 (which equates for CFP purposes to PHA's FY 2013) CFP and Replacement Housing Fund grants. Also included are Annual Statements for prior year grants with unexpended balances.

The Capital Fund Annual Statement is a product of input from all PHA departments and the PHA Resident Advisory Board. It enables PHA to address its highest priority physical and management needs. Note also that the Executive Director/Administrative Receiver continues to assess capital needs and spending at PHA developments based on updated information. The following is a summary of the major work item categories and specific work activities contained in the FFY 2012 Capital Fund Program:

Management Improvements. The Capital Fund Program devotes approximately 10 percent of its funding allocation to address activities that qualify as management improvements. Resident and site security are major activities funded in this section. PHA will provide more than \$4.3 million for police patrol and the resident-staffed lobby monitor program. Computer software acquisition, production support, customization, and program implementation are also a major component of the Management Improvement line items. Over the past six years, PHA has been implementing and upgrading PeopleSoft

computer systems. The Capital Fund program will obligate \$1 million toward the maintenance of the PeopleSoft modules.

Additionally, the Capital Fund Program will provide approximately \$300,000 for the "on-the-job" training portion of the successful PHA Pre-Apprenticeship Job Training program. The Moving To Work program provides the classroom training funds.

Administrative Costs. PHA adheres to the 10 percent program cap to fund its administrative responsibilities for the Capital Fund Program.

Fees and Costs. Master Planning activities, in the amount of \$100,000, associated with the design of dwelling units, site improvement, and non-dwelling type improvements will be funded from this development account. Environmental testing for lead-based paint and other environmental testing is budgeted at \$500,000 and \$2 million is budgeted for A&E services as well as consulting, legal, and professional services.

Site Acquisition. A budget of \$100,000 has been established to assist in the acquisition phase of future PHA acquisition and development activities.

Site Improvements. The Capital Fund Program commits funding for site improvement activities at both scattered sites and conventional sites. PHA is committed to comprehensive site improvements at 83 scattered site units. The plan also provides for PHA's efforts to perform substantial site improvements at a variety of scattered site and conventional properties through a PHA-wide approach. Additional site improvements are budgeted for signage, fencing, lighting, and landscaping as part of the PHA "Sparkle" program.

Scattered Site Renovations. Assuming adequate federal funding, PHA will undertake the comprehensive rehabilitation of an estimated 100 units.

Scattered Site. Assuming adequate federal funding, PHA will undertake the comprehensive Physical Needs Assessments to perform REAC repairs.

Conventional Site Renovations. The plan also provides funding for PHA-wide dwelling unit improvements. These work items are typically project/site specific and involve major system/component replacement activities.

Additional building improvements are budgeted for environmental activities, systems upgrades, and building improvements. Funding is budgeted for elevator repairs and upgrades at various sites including West Park Apartments, Bentley Hall, and Blumberg Apartments

Non-Dwelling Structures and Equipment. Funds are programmed for upgrades of common areas or non-dwelling space PHA-wide. Funding is also provided for security equipment PHA-wide. Computer hardware and related equipment and telephone infrastructure are budgeted. Maintenance equipment purchases, administrative and field office equipment and furniture, and community space equipment and furniture have been budgeted.

Demolition. Demolition funds have been budgeted to remove houses that pose life safety issues.

Relocation. Funding is available to assist families who must relocate as a result of modernization activities.

Bond Debt Service. Debt service in the amount of \$11,949,677 for the bonds issued to support the Tasker revitalization project.

Capital Fund Program monies must be contractually obligated within 24 months and expended within 48 months of HUD approval of the MTW Plan. PHA has a demonstrated record of achieving, and often exceeding, compliance standards for this and other programs.

In addition to plans for timely expenditure of Capital Fund Program grants received during MTW Year Twelve, PHA has an ongoing pipeline of projects. PHA's capital activities for Year Twelve also include Mixed Finance projects and prior year CFP projects that are implemented over multiple fiscal years. Table 6 provides a summary of development programs that are currently underway or will commence in MTW Year Twelve. The Capital Fund, Replacement Housing Fund and/or other sources such as program income, bonds and other mixed-financing programs fund these development activities.

Table 6 – MTW Year Twelve Capital Programs

Development Name	Scope of Work	Construction Costs	Completion Date
PHA-Wide	Security Upgrades	\$9,200,000	Dec-12
2800 Block Oakdale / Strawberry Mansion	New Development ¹	\$15,046,797	May-13
PHA-Wide-Scattered Sites Vacancy Reduction	Vacancy reduction	\$19,030,000	Apr-13
PHA-Wide-MEP Upgrade/Enhancement	Bldg Infrastructure systems Upgrade/Enhancement	\$5,000,000	Mar-13
PHA-wide Building Enhancements	Windows, roofs, doors, site work	\$35,000,000	Mar-13
Third Party Capital Requests	New Development ¹	\$500,000	Mar-13
Mantua Infill	New Development ¹	13,000,000	May-13
PHA-Wide	Accessibility Improvements ³	\$500,000	Ongoing
PHA-Wide	Energy Conservation	\$500,000	Ongoing
PHA-Wide	Sparkle Plus	\$2,300,000	Ongoing
PHA-Wide Sites	Accessibility Improvements ³	\$2,000,000	Mar-13
Administrative Building	Renovation and fit out	\$300,000	Mar-13
Wilson Park	Accessibility Improvements	\$8,000,000	May-12
Harrison Plaza	Accessibility Improvements	\$5,000,000	May-12
Fairhill	Accessibility Improvements	\$7,200,000	May-12
Johnson Homes	Accessibility Improvements	\$7,300,000	May-12
Norris Apartments	New Development	\$35,000,000	Dec-12
Community Center	New Development	\$6,000,000	Mar-13
Queen Lane	New Development	\$35,000,000	Jun-13
TOTAL		\$205,876,797	

¹ Capital Funding needs for Mixed-Finance Developments.

³ Sites at which accessibility improvements may be completed include those submitted to HUD in PHA's Annual Accessible Housing Plans pursuant to Attachment E to PHA's MTW Agreement; to the extent such improvements are needed.

PHA has been aggressive and successful in using the HUD HOPE VI and Mixed-Finance Programs to redevelop PHA's aging and severely distressed housing units. To date, PHA has received five (5) HOPE VI grants. In October 2011, PHA applied for 9% tax credits for the Mantua Infill scattered site area.

PHA plans to apply for Choice Neighborhoods and/or other revitalization grants, 9% tax credits and/or Tax Exempt Volume Cap Bonds that are accompanied with 4% tax credits for at least one additional conventional development (Queen Lane) and one or more Scattered Sites Area (CBMO 901 thru 910). PHA will continue to need capital funds to aggressively leverage other sources of funding as described above. See also Asset Management Table for additional potential sites for future funding through HOPE VI, Choice Neighborhoods and other funding sources.

PHA has either completed or has under development a number of replacement housing sites including: St. Anthony's Senior Residence, Eight Diamonds, 117 Scattered Site units, Suffolk Manor, Mt. Olivet, Ludlow, Marshall Shepherd Village, Falls Ridge, Martin Luther King Plaza Phase I, III and IV, Neumann North, Germantown House, Lucien E. Blackwell (LEB) I, II and III, St. Ignatius I and II, Spring Garden I and II, Nellie Reynolds Garden and Warnock Phases I and II, Scattered Sites 120 (Quad) units, Plymouth Hall, Paschall I and II, and Mantua I and II. These sites have received significant investment of PHA capital or replacement housing funds, with the exception of St. Anthony's Senior Residence, which received an investment of ACC subsidy only. Currently under construction in 2011 are Norris and Paschall developments. Mantua West Infill is scheduled to commence construction in December 2012. Queen Lane is scheduled to commence in July 2012.

B. Description of Project-Based Units

PHA currently has 1,746 HCV vouchers under the Project-based and the MTW Unit Based Voucher program, as shown in Table 7. A total of 1,759 vouchers are projected to be in the PBV/UBV program by the end of MTW Year Twelve. PHA is planning the PBV/UBV Programs by approximately 500 additional units. A Request for Proposal was issued, and proposals are now under review. Actual numbers of units under contract may vary based on additional projects selections, as well as, removal of units being made over the course of the year.

Table 7 – Project Based Voucher Units

Project Name/Sponsor	Contract Type	Description	Units Under Contract 9/30/2011	Projected Units Under Contract 3/31/2013
Help Philadelphia II Assoc.	PBA	Homeless	50	50
Justin Associates/ Locust Towers	PBA	Family/very low income	40	28
South 55th Street	PBA	Family/very low income	18	18
Chatham Apts Assoc, LP	PBA	family/very low income	18	18
NPCH – N. 11th St	PBA	family/very low income	16	16
LIH	PBA	family/very low income	14	14
Diamond St/Mansion Court	PBA	family/very low income	16	16
Sartain Apartment	PBA	senior/very low income	35	35
Tioga Gardens	PBA	family/very low income	18	18
Inglis House	PBA	accessible/very low income	19	19
Boriquen Asso II/Jardines	PBA	family/very low income	22	22
Travelers Aid Society	PBA	Homeless	22	22
1260 Housing	PBA	family/very low income	53	53
Art Apartments	PBA	family/very low income	30	30
Dignity Housing	PBA	shelter/very low income	71	71
Edgewood Manor	PBA	family/very low income	33	33
Hamil Mills	PBA	senior/very low income	40	40
Susquehanna II	PBA	family/very low income	47	47
Brentwood Parkside Assoc.	PBA	family/very low income	22	22
Dunlap Apartment	PBA	family/very low income	35	35
Imani Homes	PBA	accessible/very low income	24	24
PEC Imani III	PBA	family/very low income	6	6
Lehigh Park Apts. II	PBA	family/very low income	25	25
National Temple/1260 Housing – 1500 Gratz St	PBA	family/very low income	98	89
HELP USA	PBA	Veterans	14	14
1260 (Mercy/3rdSt/McKean/9th/4th/Reed)	Unit Based	Family/very low income	28	28
1260 (Rhawn/Academy)	Unit Based	Family/very low income	21	21
1260 (Snyder/Frankford/Benner/Spruce)	Unit Based	Family/very low income	10	10
1260 (Spruce/Rittner/7th/Chestnut)	Unit Based	Family/very low income	34	34
1260 (Wingate/Blakison/Reed)	Unit Based	Family/very low income	15	15
1260 Northeast (Inglis Accessible)	Unit Based	Accessible/very low income	11	11
Belmont Affordable Housing IV	Unit Based	Family/very low income	4	4
Bernice Elza Homes	Unit Based	Emancipated teens/homeless	6	6
Bethesda Project (Bainbridge/Spruce)	Unit Based	Family/very low income	33	33
Bethesda Project (South)	Unit Based	Family/very low income	5	5
Cloisters III	Unit Based	Homeless/very low income	18	18
Dignity III: (BOSS)	Unit Based	Family/very low income	8	8
Fattah Homes I	Unit Based	Homeless/very low income	6	6

Project Name/Sponsor	Contract Type	Description	Units Under Contract 9/30/2011	Projected Units Under Contract 3/31/2013
Fattah Homes II	Unit Based	Homeless/very low income	0	6
Fourth Street ACCESS	Unit Based	Family/very low income	24	24
Iman IV	Unit Based	Family/very low income	8	8
Imani Homes V	Unit Based	Homeless/very low income	11	11
Imani II	Unit Based	Family/very low income	6	6
Imani III	Unit Based	Family/very low income	6	6
Inglis – Eastwick	Unit Based	Accessible/very low income	40	40
Inglis House – Part 1	Unit Based	Family/very low income	6	6
Inglis House – Part 2	Unit Based	Family/very low income	18	18
Jannies Place	Unit Based	Family/very low income	0	6
Jonnie Tillmon, Somerset, Villanueva, Lillia Criven	Unit Based	Family/very low income	17	17
Kate Place – Project Home	Unit Based	Homeless/very low income	30	30
Liberty Resources & Partners	Unit Based	Accessibility	0	13
Monument Mews	Unit Based	Family/very low income	60	60
Nedro (Enhanced Services Project)	Unit Based	Family/very low income	4	4
Parkside – Belmont	Unit Based	Family/very low income	12	12
Parkside – Phase II	Unit Based	Family/very low income	30	30
Parkside – Phase I	Unit Based	Family/very low income	8	8
Powelton Height Development	Unit Based	Family/very low income	30	30
Regent St	Unit Based	Family/very low income	80	80
Shelia Brown	Unit Based	Family/very low income	9	9
Travelers Aid- Kirkbride Center	Unit Based	Homeless/very low income	22	22
Trevor Place – Freedom Village	Unit Based	Homeless/very low income	16	16
Walnut Park Plaza	Unit Based	Senior	224	224
Walnut Thompson	Unit Based	Family/very low income	35	35
WCRP – (4th & Diamond St)	Unit Based	Family/very low income	32	32
WCRP – (Mascher Street Townhouses)	Unit Based	Family/very low income	12	12
WCRP – (Somerset Apartments)	Unit Based	Family/very low income	44	44
TOTAL			1746	1759

C. Leasing Information – Projected

Table 8 provides a summary of projected leasing activity for Public Housing and HCV the year ending March 31, 2013. These are estimates that are subject to change over the course of the MTW Plan year.

Table 8 – Projected Leased/In Use for MTW Year Twelve

	Projected Available as of March 2012	Projected Leased/In Use as of March 2013
Public Housing Units	13,827	13,638
MTW Tenant Based HCV Vouchers	14,850	14,850
MTW Activity Vouchers	3,000	3,000
Non-MTW HCV Vouchers	1,152	991
Section 8 Mod Rehab/SRO	630	630
TOTAL	33,459	33,109

Note that Table 8 indicates a projected occupancy of 13,638 public housing units by March 2013. This essentially represents a projected 97% adjusted occupancy rate based on the projected “available for occupancy” figures included in Table 1. “Available for occupancy” is a subset of total public housing units that excludes units that are vacant and not available for occupancy including units that are undergoing modernization as defined in CFR 990.145: approved for disposition or demolition: approved for non-dwelling uses: vacant due to litigation as defined in 24 CFR 990.145. and other authorized exclusions.

Actual leasing figures for public housing will be impacted by development and relocation timetables. PHA believes that its leasing projections are sound; however, over the course of the year, construction schedules may change as a result of unanticipated site conditions, weather-related issues and other factors. This in turn may result in scheduling changes or delays in reoccupancy and relocation activity that may ultimately impact leasing levels.

D. Waiting List Information

PHA will continue to implement its waiting lists in accordance with the Board-approved HCV Administrative Plan and Admissions and Continued Occupancy Policy as applicable. Conventional Public Housing, scattered sites, PAPMC and AME sites are subject to site-specific waiting list policies. PHA also operates a centralized “first available” waiting list for referral programs and for applicants who elect this option.

Tables 9 and 10 provide information on waiting list households for the Public Housing, PAPMC and Housing Choice Voucher programs. Families may apply for housing at a number of sites, thus the same family may be on multiple waiting lists. There are a total of 23,857 non-duplicated applicants on the Conventional Public Housing waiting list and over 55,000 non-duplicated applicants on the HCV waiting list. PHA operates its public housing site-based waiting lists in a nondiscriminatory manner that seeks to avoid even unintended discriminatory effects. PHA affirmatively markets its sites in a variety of venues and periodicals to ensure that the public is aware of the availability of PHA housing. PHA treats all applicants in a non-discriminatory manner. PHA also monitors its waiting lists to determine if there are significant changes in the percentage of protected classes, and if there were, would determine whether its affirmative marketing methods should be modified.

Table 9 – PHA Waiting List

Waitlist	Waitlist Count
Conventional Public Housing – First available*	15,786
Conventional Public Housing – Site based*	60,703
PAPMC – Site based	29,282
Housing Choice Voucher Program	55,297

Table 10 – Conventional Public Housing Site-Based Waiting List

Site Code	Site Name	Waitlist Count
030	Abbottsford Homes	1,387
018	Arch Homes	1,782
104	Arlene Homes	383
031	Bartram Village	1,735
077	Bentley Hall	370
050	Blumberg Apts	1,265
062	Cassie L Holly	136
100	Cecil B Moore	1,142
042	Champlost Homes	2,183
065	Collegeview	192
076	Emlen Arms	290
055	Fairhill Apartments	2,907
905	Fairhill Square	1,205
906	Francisville	1,061
904	Germantown/Hunting Park	2,272
114	Gladys B Jacobs	427
901	Haddington	1,169
035	Haddington Homes	1,493
015	Harrison Plaza	2,645
046	Haverford Homes	1,501
029	Hill Creek	2,841
066	Holmecrest Homes	232
001	Johnson Homes	2,142
063	Katie B Jackson	137
903	Kingsessing	1,243
907	Ludlow	1,553
902	Mantua	1,434
049	Morton Homes	1,187

Site Code	Site Name	Waitlist Count
014	Norris Apartments	683
910	Oxford Jefferson	2,677
032	Oxford Village	2,289
054	Parkview Apartments	218
079	Plymouth Hall	393
010	Raymond Rosen	1,861
003	Richard Allen	2,522
020	Spring Garden Apartments	2,701
909	Strawberry Mansion	2,121
908	Susquehanna	2,192
039	West Park Apartments	1,953
093	Westpark Plaza	1,079
034	Whitehall Apartments	1,241
013	Wilson Park	1,959
Total		60,703

PAPMC Site Based Waiting List

Site Code	Site Name	Waitlist Count
137	Cambridge Plaza I	6,922
129	Cambridge Plaza II	3,786
147	Cambridge Plaza III	3,596
152	Germantown House	1,149
139	Greater Grays Ferry Estates I	7,514
143	Greater Grays Ferry Estates II-A	4,399
145	Lucien E. Blackwell I	6,996
150	Lucien E. Blackwell II	3,836
153	Lucien E. Blackwell III	4,275
157	Ludlow Phase III	8,066
163	Mantua I	6,517
164	Mantua II	6,146
156	Marshall Shepard	5,379
149	Martin Luther King IV	5,911
138	Mount Olivet	1,073
158	Nellie Reynolds Gardens	1,350
173	Paschall Village I	4,258
174	Paschall Village II	5,033
133	Richard Allen IIIA	7,494
132	Suffolk Manor	3,723

Site Code	Site Name	Waitlist Count
160	Warnock I	8,013
161	Warnock II	738
	Total	29,282

The following is a summary of changes/activities related to waiting lists:

- In Year 10, PHA conducted an update of the public housing waiting list to allow applicants to make site-based selections. No update is planned for Year 12.
- In Year 10, PHA successfully developed a site-based waiting list system for use in all public housing developments, including scattered sites. Note that PAPMC and AME sites already utilize site-based waiting lists. In Year 12, PHA projects that the waiting lists for public housing units will increase by an unspecified number based on continuing high demand for affordable units combined with high unemployment rates in the region.
- As specified in the ACOP, PHA elects to close individual public housing site-based waiting lists when the number of applicants on the waiting list exceeded projected vacancies.
- As new mixed finance developments are preparing to open, PHA will advertise and open site-based waiting lists pursuant to the development's regulatory and operating agreements. PHA will also open one or more site-based waiting lists for its new efficiency apartments in CBMO 902 – CBMO 910.
- PHA opened the HCV waiting list for a limited time from March 2nd to March 16th 2010. PHA provided all required public outreach and notices. The HCV waiting list re-opening added more than 54,000 new applicants to PHA's waiting list. That waiting list is now closed and is not anticipated to reopen during Year Twelve. PHA projects that the HCV waiting list will decrease slightly in Year 12 as households are selected from the waiting list for available vouchers.

III. NON-MTW RELATED INFORMATION

A. Planned Sources and Uses of other HUD or Federal Funds

Sources and uses information is included in Chapter VII.

B. Description of Non-MTW Activities

PHA has incorporated MTW flexibility into virtually all areas of its operations. However, PHA is required by HUD to separately organize and describe its "MTW activities" and "non-MTW activities". "MTW activities" include those initiatives that promote one or more statutory objectives and that require use of authority granted to PHA under its MTW Agreement. MTW activities are discussed in Chapters V and VI.

PHA's extensive non-MTW activities are briefly highlighted below. While these initiatives do not require MTW authority to implement, most have a direct, supportive relationship to other MTW activities. For example, PHA communication activities are directed to all residents and are often used to provide essential information on MTW programs and initiatives. Similarly, PHA technology initiatives enable the processing, tracking and monitoring of MTW activities. As noted above, PHA is in the process of developing a new, comprehensive Management Action Plan. All of the activities listed below will be incorporated into this Plan.

PHA's policies for the Public Housing program are described in the Board-approved Lease and in the Admissions and Continued Occupancy Policies (ACOP) document. As discussed below, PHA is currently working with resident leadership to finalize a new Lease and ACOP, with the expectation that it will be presented for Board approval in the near future. PHA's policies for the Housing Choice Voucher program are described in the Administrative Plan. The ACOP and Administrative Plan incorporate both MTW and non-MTW policies.

As discussed above, PHA has developed a Recovery Plan which incorporates all of the tasks and initiatives to be completed in order to return PHA to local governance. Generally, these activities do not require MTW authority to implement. PHA has posted the Recovery Plan, including periodic progress reports, on its website. A number of the planned activities below, such as those related to the new Office of Audit and Compliance, relate directly to the Recovery Plan effort.

Highlighted below is a summary of key non-MTW activities planned for MTW Year Twelve, organized by PHA functional area:

Human Resources:

- Consistent with the Recovery Plan objective to ensure a fully functioning Human Resources Department, PHA will continue its efforts to staff up and operationalize the approved organizational structure. The restructured HR Department will have the following core functions: employment, recruitment, labor & employee relations, classification/compensation/wage and salary administration, Human Resource Information System (HRIS), employee benefits

administration, records management, training and organizational development, and employee recognition programs.

- PHA will develop/revise HR standard operating procedures emphasizing internal controls pertaining to all employment processes will be developed. A communication strategy will be designed to support the roll-out of the full complement of Human Resource services.
- A revised Human Resources Manual will be completed and, upon Board approval, disseminated to all supervisors for an authority-wide training program. A train-the-trainer program will be developed for supervisors to effectively disseminate information to employees across all departments.
- PHA will develop and implement a revised performance management system that will be competence-based and which will include the development of performance standards and a review of core behavioral and job competencies.
- PHA will conduct compensation and benefits review to develop a structured model for salary administration that will address issues of pay equity and consistency in pay progression across the board.
- To enhance the level of service provided to both internal and external stakeholders, a customer satisfaction assessment exercise will be conducted, from which a baseline service level will be established in order to facilitate future service level measurements. The assessment exercise will also provide direction for the development of the customer service training curriculum.
- As part of the strategy to promote accountability and improve employee morale, a comprehensive employee recognition program will be developed and implemented.
- A full review of the HRIS system will be conducted in collaboration with Information Systems Management to maximize electronic record keeping pertaining to all employment information and processes and to ensure appropriate separation of duties.

Office of Audit and Compliance:

- As part of the Recovery Plan efforts, PHA will continue to implement a wide array of activities associated with the new Office of Audit and Compliance (OAC).
- PHA will develop and implement a comprehensive program and outreach strategy to prevent corruption, fraud, waste, and mismanagement. OAC will develop and lead a proactive corruption prevention campaign that will focus on educating PHA's employees, residents and contractors on ways to identify, report and prevent fraud in PHA's programs and operations. As part of this effort, OAC will develop brochures and guidebooks that will form the basis for a corruption prevention training, which will be given to staff, residents and contractors.
- PHA's OAC will lead an effort to establish an independent audit committee for PHA. The objective of the audit committee will be to ensure integrity and transparency in PHA's operations

and financial dealings. The audit committee will provide ongoing guidance to PHA's internal audit department in addition to approving PHA's annual internal audit plan.

- PHA will develop and implement a comprehensive compliance program with an emphasis on quality assurance/quality control to ensure PHA's ongoing compliance with all laws, rules and regulations. As needed, this program will make policy and procedure recommendations aimed at enhancing the efficiency and effectiveness of PHA's operations, programs and services.
- As part of the OAC implementation effort, PHA will create a robust and effective internal Investigations Department that will be tasked with conducting investigations into allegations of corruption, fraud, waste and conflict of interests involving PHA's employees, residents and those doing business with PHA. An important objective of this department will be to ensure that violators of PHA anti-fraud policy are held accountable. Where appropriate, PHA will seek criminal prosecution and full restitution.

Office of the General Counsel:

- As part of Recovery Plan efforts, PHA will continue its efforts to fully staff and operationalize the new Office of General Counsel (OGC) and to reduce expenditures on outside counsel. The General Counsel will continue to serve as PHA's Ethics Officer.
- PHA's OGC will lead the development of new PHA Board by-laws and procedures, in anticipation of the appointment (subject to HUD approval) of a new Board of Commissioners in 2012.
- Intensive efforts will be made to eliminate the backlog of lease enforcement matters.
- PHA will establish a new OGC Records Management System, and will create abstracts and a complete database with information on titles to all PHA properties.

Client Services / Housing Choice Voucher Program:

- PHA plans to improve customer service and restructure HCV operations. An operational review of HCV files was recently completed, and an assessment of site office operations is underway, with the goal of consolidating operations in a central location.
- PHA will continue to conduct Housing Fairs and other efforts to improve the quality and expand the geographic distribution of housing units available to HCV participants.
- PHA will continue to require Tenant Integrity Program training for all program participants.
- PHA will periodically update its HCV desk manuals and provide staff with training on new and revised procedures.
- PHA will continue to sponsor no-cost landlord training and outreach programs.

- PHA plans to create an Owners Services Department and consolidate the Inspections unit to better serve landlords and coordinate scheduling for inspections, as well as monitor the inspection process to ensure compliance. Owners Services will continue to work with the new Office of Audit and Compliance to conduct quality control inspections.
- PHA plans to expand the HCV Call Center to improve ongoing customer services.
- PHA plans to enhance several communications vehicles including the Landlord Data Center, Facebook Page, HCV Landlord email account, enhance the website and use other Social Network tools to help improve customer service as well as incorporate upgrades to existing technology and explore new technology programs to advance HCVP functionality and operations.
- PHA will begin the scanning process for all vendor files in the Payments Department and will expand to client files, which will continue the agency's initiative to streamline the filing system.
- PHA will continue to improve the Portability Department by streamlining the process and achieving greater cost effectiveness, as well as promote economic self-sufficiency.

Site Operations (Management of Scattered Sites, Conventional Sites, PAPMC Sites, AMEs, Advanced Facilities Management, Facilities Quality Engineers):

- PHA plans to finalize the new Public Housing Lease and ACOP, obtain Board approval and begin the process of rolling out the new Lease during the recertification process.
- PHA plans to develop enhanced asset management protocols for the PAPMC and AME sites in order to ensure appropriate oversight of these essential housing services.
- PHA will continue its lease enforcement efforts to improve the quality and safety of PHA communities and Philadelphia's neighborhoods.
- PHA will extend its training and asset management initiatives including activities to ensure full LIHTC program compliance at Alternately Managed Entity (AME) sites.
- PHA will undertake the efficient reoccupancy of new units brought on line as a result of PHA's extensive revitalization efforts including the planned occupancy of 51 new units at Norris Apartments in early 2012.
- PHA will complete assessments of occupied scattered sites.
- PHA will perform UPCS inspections on 100% of public housing units.
- PHA will continue its Maintenance Wave program.
- PHA will achieve 24 hour turnaround time for completion or abatement of emergency service orders and 30 days or less average turnaround time for completion of routine service orders.

- PHA will continue to audit 100% of service order requests within 30 days from the date the service order is closed.
- PHA will continue implementation of its Integrated Pest Management pilot program at conventional sites.
- PHA will continue to make improvements to core management and maintenance systems including full adoption of advanced facilities management tools and techniques including BAS and SCADA systems. These system enhancements help to support local asset management, increase rent collections, improve property maintenance, and reduce vacancy turnaround time.

Development:

- PHA will continue implementation of an asset repositioning strategy for the scattered site units in order to generate revenue and reduce operating expenses. This strategy will involve some or all of the following elements: sale of vacant lots and buildings at market value; realignment of a portion of ACC units using revised admissions and occupancy guidelines; relocation as needed for existing households; and, identifying alternative funding mechanisms and/or ownership structure for a portion of the ACC unit portfolio.
- PHA will develop a new Five Year Capital Plan with the involvement of residents and property staff.
- In addition to completing the Capital and Development activities noted above in Chapter 2, PHA will continue to actively explore opportunities to secure new financing and/or to leverage its existing financing to support redevelopment of PHA sites and the revitalization of PHA neighborhoods.

Finance:

- PHA's Accounting Policies and Procedures Manual will be reviewed and updated to reflect best practices and applicable regulations. All major areas of Financial Operations will be reviewed including General Ledger, Budgets, Treasury, Accounts Payable and Accounts Receivable. An annual process to review and updating the policies and procedures will be developed.
- Methods of allocating indirect overhead costs to PHA programs will be reviewed and revised to enable better measurement of total program costs.
- Systems for measuring and charging for shared services between PHA and its subsidiaries and component units will be reviewed and modified to enable better measurement of actual costs incurred by operating units.
- Budgeting procedures will be evaluated and new/revised processes implemented to ensure that the budget process is more inclusive of operating departments, component units and housing sites.

- Enhancements will be made to existing procedures for measuring and reporting monthly comparisons of budgeted expenditures to actual results to enable a granular reporting at the departmental, program and housing development site level. Such measurement reports will provide information regarding critical financial matters to guide decision making.

Information Systems Management (ISM):

- PHA will continue implementation of the Customer Self-Sufficiency CRM application to support tracking of PHA Community Partners and other social service partners.
- PHA will continue implementation of the Enterprise Performance Management (EPM) software. This implementation simplifies the viewing and tracking of performance metrics and management level dashboard displays by providing a coherent picture of business conditions at a single point in time.
- PHA will continue implementation of enhanced Interactive Voice Response and CTI systems in order to improve responsiveness to customer and public inquiries.
- PHA will continue to update and enhance training administration tools to ensure more efficient scheduling, monitoring and tracking of training data.
- PHA will continue to actively seek ways to electronically communicate with existing vendors, as well as facilitate in bringing on board new vendors capable of electronic communication with PHA.
- PHA will continue to implement alternative procurement systems, including external electronic invoicing capabilities and internal invoice automation workflow. Both of these technologies strive to achieve PHA's net thirty-day payment goal, as well as contribute to a paper-less business process.
- PHA will implement an initiative to significantly replace paper files for vendors and tenants with electronic files for the Housing Choice Voucher program. PHA will integrate the paperless file initiative with the implementation of the Oracle Content Management System.
- PHA will implement a comprehensive Access Control and Security Monitoring system (ACSM). This ACSM will include integration of existing systems and an additional 31 sites including offices and residential developments. The integrated ACSM will have direct feeds returning to a single command center for follow up and additional site support. The command center will be attached to the PHA police radio room for further flexibility and response.

PHA Police:

- PHA plans to review and refine its organizational approach and long-term public safety strategies based on a recently completed independent assessment.

- PHA's Police Department will institute Conflict Resolution and Domestic Violence teams to assist Operations.
- PHA will continue to partner with Philadelphia Police Department in reducing crimes at PHA properties.
- PHA will update Security cameras at designated PHA properties
- The PHA Investigations Unit will continue to provide assistance to all internal and external agencies, federal, state and local as requested. The unit conducts Workers' Compensation investigations to ensure the integrity of claims made. The unit will process Police Record Checks for conventional and scattered sites and continue to assist HCVP in processing Investigations to deter illegal occupancy.
- The Lease Enforcement Compliance Unit will continue to support the Asset Managers in obtaining compliance with rent payment and all other lease provisions.
- PHA will continue to expedite the process of criminal record checks on all applicants and household members. PHA will also conduct criminal records checks at recertification.
- PHA will continue to implement internal COMSTAT crime statistics meetings, similar to those used by the City of Philadelphia Police Department, to facilitate continuous review and response to public safety issues.
- PHA will continue to implement the D.A.R.E. and G.R.E.A.T. programs to incorporate health and public safety concerns into youth programs.
- PHA will continue to provide support for resident-police partnerships through the Police Advisory Board, Town Watch programs, and participation with the Citizens Crime Commission of Delaware Valley.

Contracts and Procurement:

- As part of the Recovery Plan effort, PHA's Contracts and Procurement Division will update PHA's Controlled Policies and Procedures for both the Contract Procurement Department and Contracts Administration Department. Contracting policies have not been updated since 2002. This initiative will ensure PHA's continuing compliance with local and federal procurement requirements.
- Desk Manuals will be created for both the Contracts Procurement Department and Contracts Administration Department to ensure that staff have appropriate instructions on how to conform to PHA policy and procedures
- Training modules will be created for Contracts and Procurement staff, including both onsite training and elearning. Training will focus on new/revised policies and procedures.

- PHA will evaluate the cost/benefit of monitoring Davis Bacon compliance using in-house staff. At the present time, this work is outsourced to the City.
- PHA will conduct a review and, if necessary, update existing MBE and WBE participation requirements.
- PHA will continue to work with residents, and the surrounding community to ensure Section 3 representation in all contracting processes.

Supply Chain:

- PHA will continue to improve and analyze the cross-docking operations implemented in FY12 in support of its Scattered Sites operations. The goal is to maximize streamlining of supply chain operations that take full advantage of the eProcurement processes implemented in FY11. The results include faster supply to Maintenance and streamlined ordering and financial processes.
- PHA will continue to reduce inventoried items by taking full advantage of automated procurement capabilities (ePro). The result will be faster delivery of materials and reduced carrying costs.
- In FY12, PHA implemented a baling and recycling program for all corrugated materials. The FY13 goal is to expand that program to include recycling and revenue generation from metals and "big ticket" items (i.e. ranges water-heaters, furnaces, etc.)
- In FY12, PHA reorganized small equipment repair under the Supply Chain area of operations. The goal is to streamline and better track repair parts supply. In FY13, a goal is to expand the automated tracking of repair jobs to include status and expected completions dates.

Office of Strategic Partnership:

- PHA will continue to identify and secure additional supportive service program funds to enhance resident-oriented programs.
- PHA will continue to research programming options and partnerships with the goal of expanding its youth programs. PHA's goal will be to provide either a PHA or partner run youth program to all Family Sites. Youth programming will ensure to integrate a higher education preparation and awareness program to expose youth and their parents to the knowledge and strategies needed to prepare, apply, finance and succeed in college.
- PHA will continue to pursue and enhance its partnerships with local universities and foundations to help provide more opportunities for public housing residents to attend college. To that end, PHA is exploring the possibility of establishing an endowment that could be used to support the educational programs, room and board and other expenses for residents attending college.
- PHA will continue to serve the Technology needs of its residents through the management of an expanding set of Neighborhood Networks, and effective promotion of its role within BTOP

(Broadband Technology Opportunities Program). Through the BTOP program, up to 5000 residents will be able to receive technology training, and receive a free netbook upon completion.

- PHA will continue to partner with local health organization to improve access to resources, awareness of health issues, improve nutritional awareness and education. This will include partnering with the City of Philadelphia in exploring smoke-free housing, and local farmers and related organizations to bring healthy food options on site.
- PHA will continue to identify partners and regional employers to increase job and self sufficiency opportunities for PHA residents. These partnerships are focused on alignment of current training efforts and career based employment. The primary focus will be centered on building trades and green jobs relate employment, beyond traditional union placement.
- PHA will continue to implement its highly successful Section 3 job placement program, including the implementation of revised and updated Section 3 Policies and Procedures.
- PHA will work collaboratively with current resident councils, our jurisdiction-wide resident council, and a third party monitor to promote resident empowerment through elections, establishment of new resident councils, implementation of resident council MOU's and implementation of organizational development efforts.
- PHA will expand its efforts to increase resident homeownership through it 5-H program, through effective collaboration between PHA's Homeownership department, PHA Maintenance department, and housing support agencies.

Strategic Planning Office

- PHA's Strategic Planning Office (SPO) will continue to facilitate and track staff activities to ensure completion and accurate reporting of Recovery Plan initiatives.
- The SPO will facilitate and document the Management Action Plan (MAP) process and outcomes. Upon completion of the MAP, the SPO staff will work with staff to ensure completion and reporting of all MAP activities and outcomes.
- A review of PHA's MTW planning and evaluation efforts will be ongoing with the goal of promoting full compliance with the MTW Agreement, improved evaluation of MTW initiatives and inclusive planning for new initiatives.
- SPO will continue to develop, design, coordinate and implement agency-wide training initiatives, including technical skills development and those that promote the three core principles articulated by the Executive Director/Administrative Receiver (culture of respect, back to basics, accountability and transparency).

Communications:

- PHA will communicate regularly with residents including publishing the PHA Experience newsletter.
- Proactive efforts to increase public awareness of and support for PHA's initiatives will be expanded.

Housing Policy:

- PHA's Housing Policy Office will continue to cooperate with the City of Philadelphia Office of Economic Development, Office of Housing and Community Development, and Redevelopment Authority to better manage publically-owned property and maximize the effects of community and economic development in Philadelphia.
- PHA will continue to work with the City of Philadelphia Office of Health and Opportunity to: reduce the homeless population in Philadelphia; address the population of youth aging out of foster care, who are at-risk of becoming homeless; and promote healthy lifestyles by offering smoking cessation and asthma trigger reduction programs to public housing residents.
- PHA will continue efforts to serve the senior and disabled populations with support from the Commonwealth of Pennsylvania and City of Philadelphia.
- PHA will work to increase local, State, and Federal financial support for PHA's employment and training initiatives.
- Efforts to secure Low-Income Housing Tax Credits from the Pennsylvania Housing Finance Agency to support PHA's revitalization activities will continue for priority projects.

III. LONG-TERM MTW PLAN

During the first year of the MTW program, PHA established five (5) broad objectives for the MTW Demonstration Program, which provides a framework for long-term MTW implementation efforts. These objectives are:

- Reform the existing Housing Choice Voucher and Public Housing Programs to improve and increase the supply of quality affordable housing throughout the City of Philadelphia.
- Revitalize neighborhoods where MTW and MTW-eligible residents reside.
- Develop a MTW Family Program to furnish comprehensive family self-sufficiency services to eligible MTW families.
- Establish a Quality of Life Program to promote a living environment that fosters community values, encourages resident participation and positive peer group pressure, and reinforces the responsibilities of public housing residents, voucher participants, voucher landlords, and the PHA to one another and to the broader community.
- Establish efficient operating procedures and implement cost-saving strategies.

Under the direction of Executive Director/Administrative Receiver, Michael P. Kelly, PHA intends to continue and expand the use of MTW flexibility in promoting PHA's long-term strategic objectives. He has also emphasized the overarching importance of three core principles: 1) Building a culture of respect within the organization; 2) Refocusing on a "back to basics" approach that emphasizes excellence in property management, maintenance and front-line services; and, 3) Strengthening the agency's commitment to transparency and accountability at all levels of PHA operations.

A comprehensive planning process is currently underway to develop a Management Action Plan (MAP) that will refine and revise as needed PHA's long-term MTW goals and objectives, while promoting the core principles noted above. As PHA adjusts its work plans to respond to the recently announced federal funding reductions, the flexibility afforded by the MTW Demonstration is more critical than ever. As part of the MAP implementation process, intensive efforts will be made to identify new, more efficient modes of operation that will help to sustain and expand the revitalization of PHA's public housing stock and Philadelphia's neighborhoods.

IV. PROPOSED MTW ACTIVITIES

In MTW Year Twelve, PHA intends to focus intensively on implementation of previously approved and ongoing MTW initiatives. PHA's ongoing, approved MTW activities – including proposed changes to ongoing MTW activities – are described in Chapter VI. One new initiative is proposed for Year Twelve as follows:

Proposed MTW Activity: Criteria for Portability Moves

A. Description of MTW Activity: PHA will use its MTW authority to establish new criteria for all port out moves. The new criteria will require that MTW voucher participants requesting to port out provide a verified employment, education, safety or medical/disability need to support their move to another jurisdiction.

Current PHA practices permit all voucher participants to port out provided doing so does not constitute a violation of their lease and/or PHA policy on elective moves. PHA voucher participants are not permitted to move during their initial lease term. Subsequent to their initial lease term, families may only move at the time of their biennial reexamination.

All applicant families are permitted to port out upon selection from the wait list provided the head of household and/or the spouse were a resident of PHA's jurisdiction at the time the application for assistance was submitted. If the head of household and/or the spouse were not a resident of PHA's jurisdiction at the time of the family's application, PHA requires that the applicant family live in PHA's jurisdiction for the initial lease term before requesting portability.

In conjunction with existing PHA policies, the proposed initiative will limit the number of families eligible to port out. Authorized features of the initiative include the following:

- The proposed initiative will vary from standard HCVP guidelines. Families who are unable to provide a verified "employment, education, safety or medical/disability need" will not be permitted to port out.
- PHA will establish verification requirements to validate the family's "employment, education, safety or medical/disability need."
- Families will be given information on the new portability policy at their next regular reexamination. As a result, PHA anticipates a reduction in the number of formal port out requests.

At any given time, there are approximately 700 PHA port-out vouchers being administered by other agencies. The new portability criteria will not apply to families who have already ported out of PHA's jurisdiction, nor will it apply to families with non-MTW vouchers. Families with vouchers administered under the VASH program will not be subject to this policy. This MTW activity will only apply to MTW voucher participants whose initial voucher was issued by PHA or those who have subsequently been absorbed by PHA.

B. Statutory Objective: This initiative will support the MTW statutory objectives to reduce costs and achieve greater cost effectiveness in the expenditure of funds and to promote economic self-sufficiency among families with children.

C. Anticipated Impacts: PHA anticipates that this initiative will reduce the number of port out requests and actions, and thereby, reduce the costs associated with the administration of the portability program. Portability represents a time consuming and costly administrative task. PHA currently employs four staff members whose sole responsibilities relate to the administration of the portability program. By reducing the time associated with administering portability vouchers, PHA can reallocate staffing resources towards developing and implementing its MTW initiatives and further improving economic self-sufficiency for program participants.

As an additional impact, PHA anticipates that by remaining in PHA's jurisdiction, participating families will be able to increase household income through participation in PHA's MTW activities that promote economic self-sufficiency and housing stability.

D. Baseline and Benchmarks: PHA will report on the following baseline and benchmarks for the Portability initiative as part of the Annual Plan process:

Objective 1: Increase in Household Income		
Metric	Baseline	Benchmark
Increase in average earned income.	Average household income of residents who have requested port-outs during the last fiscal year: \$17,000	Average household income of residents who have requested port-outs and were denied, thus continuing in the FSS program: A 5% increase in income is projected to \$17,850 in the two year period following the denial.
Objective 2: Change in the Number of Port Requests and Port-Outs Approved or Denied		
Metric	Baseline	Benchmark
Change in the number of port requests	Number of families who requested portability during the last FY: 108	Number of port-out requests projected for this FY: 120 (an 11% increase over baseline year)
The number of port-out requests projected to be approved or denied during the FY	Approved Last FY: 108	Approved: 60 (reduction of 44% over baseline year) Denied: 60
Objective 3: Decrease in Labor Cost		
Metric	Baseline	Benchmark
Hours of staff time saved	540 hours required to process port requests last fiscal year	300 hours projected to process port actions in the next FY, i.e. 240 hours saved
Staff salary saved	\$10,800 port-out processing costs	\$6,000 port out processing cost projected in the next FY, i.e. \$4,800 savings

PHA processed 108 port-out actions during the last fiscal year. With the revised criteria, PHA anticipates the number of port-out actions approved annually to be reduced by 44%.

PHA estimates that each port out action necessitates approximately five hours of staff time to process. Tasks associated with processing port-out moves include conducting a portability briefing session, obtaining the receiving PHA's contact information, compiling and delivering the appropriate paperwork, and imputing data received from the RPHA. For the upcoming fiscal year, this equates to an approximate total of 300 staff hours being allocated to processing port out moves. PHA anticipates an annual reduction of staff hours equal to 240. It is estimated that the cost savings to PHA will be approximately \$4,800.

In addition to processing the initial port out move, staff time is allocated to monitoring and tracking receivables and processing subsequent reexaminations and billing changes. On an annual basis this represents an additional four hours per port out unit. The effect on this aspect of the portability program will be realized through attrition of the port outs.

E. Data Collection Process: PHA will use internal resources to track and monitor: the number of requests to port out of PHA's jurisdiction, the nature of the requests, whether or not the requests were approved, and the amount of time spent administering the portability program.

F. Authorization: Standard MTW Agreement, Attachment C, Paragraph D(1)g- The agency is authorized to establish its own portability policies with other MTW and non-MTW housing authorities. This authorization waives certain provisions of Section 8(r) of the 1937 Act and 24 C.F.R. 982 Subpart H as necessary to implement the Agency's Annual MTW Policy.

G. Hardship Policy: Families may seek a waiver from this activity if the cost of living in PHA's jurisdiction is not sustainable given the family's income. There will be two criteria that a tenant must meet in order to receive the hardship exemption. First, the family must be paying 40% or more of their adjusted monthly income towards rent. Second, the family must be moving to a jurisdiction where the FMRs are at least 5% lower than PHA's FMRs. Residents who meet these criteria will be exempt from the MTW Port-Out requirements. This determination will be made by the Assistant General Manager. All clients whose Port-Out requests are denied due to the MTW port-out criteria will be notified in writing about how to request a hardship exemption.

V. ONGOING MTW ACTIVITIES

This section of the Annual Plan summarizes PHA's ongoing MTW activities, i.e. MTW initiatives that have been previously submitted and approved. Where applicable, information is provided on proposed Year Twelve changes/modifications to existing initiatives.

MTW Activity: Partnership Programs Initiative

Description/Update: PHA plans to use its MTW authority to expand housing options and service models for special needs and other targeted groups in partnership with universities, state and local government and other stakeholders. This flexible, services-oriented model will build on the previously approved Unit Based Leasing and Development Program and allow PHA to leverage PHA and partner resources to provide non-traditional housing options and related health care, educational and/or other necessary services to low-income families and individuals. Authorized features of the initiative include but are not limited to the following:

- Admissions and continued occupancy requirements for the initiative will vary from standard public housing or Section 8 requirements and will be determined for each project in order to promote seamless integration of the partner's subsidy sources with MTW block grant funds.
- Partnership initiatives must serve households earning 80% of AMI or below, and PHA's MTW funds may not be used to subsidize households who are not low-income.
- PHA will leverage its funds with other partner resources in order to avoid duplicative services and payments and to maximize the value of funds spent on the Partnership Initiative.
- Potential models include, but are not limited to, domiciliary care for seniors and people with disabilities, housing options for youth including those aging out of foster care, and supportive transitional housing.
- Budgets and agreements between PHA and its partners will adjust subsidy to allow for recoupment of PHA's capital investment as fee income, particularly in situations in which the partner's subsidy is intended to cover all or some housing costs.

This initiative will support the MTW statutory objectives of increasing housing choice by making additional housing opportunities available to low-income families and of reducing costs and achieving greater cost effectiveness in federal expenditures by creating new cost effective service/housing delivery models. PHA anticipates that this initiative will result in the development of new housing and service delivery programs that address populations who have not been traditionally well-served by existing federally subsidized housing programs.

This activity was first authorized in Year Ten. In the coming year, subject to funding availability and successful negotiation with partner agencies, PHA intends to enter into an MOU with the City of Philadelphia's Department of Human Services ("DHS") program to assist youth aging out of the foster care system that are no longer committed to their care, but are still permitted to receive services from DHS (the "DHS/PHA Program"). The primary goal of the DHS/PHA Program will be to assist participants with the transition into work, self-sufficiency, and private housing. Also in the coming year, PHA will also continue to explore other options to provide innovative housing and service options for targeted populations.

Changes/Modifications in Year Twelve: Based on the preliminary framework developed with DHS for the youth aging out of foster care initiative, PHA may require use of additional MTW authorizations beyond that cited in the original approved initiative. In addition to utilizing the authority under the Broader Uses amendment, PHA may utilize MTW authorizations, and make necessary ACOP modifications, pursuant to the following:

- A preference will be implemented for eligible participants for the DHS/PHA Program and, as necessary, for future programs under this initiative. The preference will be limited to the units participating in the program. The foregoing is authorized pursuant to Attachment C, Section C.2 of PHA's MTW Agreement.
- Pursuant to Attachment C, Section C.2 of PHA's MTW Agreement, Participants will sign a Program Contract for admission to the DHS/PHA Program. As part of the Program Contract, each Participant will need to enroll in either an educational or training program on a full-time or part-time basis, or be employed on a full-time or part-time basis in order to remain in the Program. Each Participant will also have to continue to receive counseling services from DHS for such period as required by a DHS case manager or otherwise be enrolled in an appropriate DHS approved program, as recommended by a DHS social worker or service provider. Failure to comply with the terms and conditions of the Contract will result in termination of housing assistance.
- Pursuant to Attachment C, Section C.11 of PHA's MTW Agreement, participation in the DHS/PHA Program will be term limited to a period which is anticipated not to exceed 2 years. As the end of this period approaches, the Participant will be provided with assistance from PHA and DHS to transition to private sector housing.
- Pursuant to Attachment C, Section C.2, occupancy standards for units participating in the DHS/PHA Program may be modified to target the goals of the program.
- Pursuant to Attachment C, Section C.2, Participants must complete a "Maintenance 101 Program" which will educate the youth participant about the responsibilities of the "youth service provider" position. The Participant will receive a stipend from DHS for the services provided.
- Pursuant to Attachment D, Section II.D, rent calculations and the hardship policy for the same may differ for participants, because if participants are unable to pay rent, DHS may cover the tenant portion of the rent in lieu of reducing the rental amount.

Evaluation: Upon implementation, PHA will use internal resources to track and monitor the number of units assisted under the program by type, the populations served by income level and related information.

MTW Activity: Expanding Use of Low-Income Housing Tax Credit (LIHTC)

Description/Update: In appropriate circumstances, PHA will use its broader use of funds authority to purchase, finance and/or develop properties using its MTW block grant funds and LIHTCs. Such properties may not be operated under either the public housing or local unit-based subsidy programs. All

sites selected for this MTW activity must comply with PHA's MTW alternate site and neighborhood standards and with other HUD requirements, including environmental requirements, from which PHA is not exempt under MTW.

When initiating a LIHTC program activity, PHA will use the following process:

- If an opportunity for purchase, finance, or development of a property arises; PHA will first evaluate the economic and other feasibility of investing its resources in a LIHTC transaction at that property. As part of this evaluation, PHA will review the characteristics of the neighborhood in which the property is located, including demographics such as income level. PHA will also evaluate whether the site complies with its MTW alternate site and neighborhood standards.
- If PHA determines that it is economically and otherwise feasible to pursue a LIHTC transaction at that property, PHA or an affiliate will apply for LIHTCs.
- If PHA's application for LIHTCs is successful, PHA will include a description of the LIHTC project in its next MTW Annual Plan, along with benchmarks for purposes of evaluating this MTW activity at that project.

This initiative will support the MTW statutory objectives of increasing housing choice by making additional housing opportunities available to low-income families. PHA anticipates that this initiative will result in the development of new housing for low-income families. It will enable PHA to provide housing for families with a broader mix of incomes than it currently serves. In addition, PHA will be able to serve more families in a variety of neighborhoods through this initiative.

This activity was first approved in MTW Year Ten; however, PHA has not implemented any related activities to date. As part of the Management Action Plan process referenced above, PHA will evaluate continue to explore options to implement this initiative. PHA intends to maintain this as an approved MTW Activity and will evaluate opportunities to use this authority in the future.

Changes/Modifications in Year Twelve: No changes are anticipated.

Evaluation: PHA will use internal resources to track and monitor the number of units assisted under the program by type, the populations served by income level, the location of the units in Philadelphia, and related information.

MTW Activity: Neighborhood Development and Revitalization Initiatives

Description/Update: PHA utilizes MTW authority to substantially increase housing choices for residents and applicants. PHA is continuing to implement an ambitious program of new construction, substantial rehabilitation and modernization designed to revitalize PHA public housing developments, replace distressed housing lost to demolition and lack of capital funds, and improve Philadelphia's neighborhoods. A description of ongoing activities is included above. To support its redevelopment activities, PHA continues to implement the following MTW components:

- **Design Standards** – PHA continues to implement reasonable and modest design standards for new construction and rehabilitation work that mirror current design trends and the 21st century needs of residents. Modified design standards take into account efficiencies in energy usage, construction methods and technologies, and use of interior and exterior space. PHA standards also incorporate modern amenities and the latest concepts in urban design in order to reduce the negative connotation of public housing for PHA residents and to enhance the livability and marketability of PHA's housing stock. This activity, introduced and implemented in MTW Year 3, is ongoing.
- **Total Development Cost Limits and Housing Cost Caps** – PHA has established and maintains reasonable cost limits for development and redevelopment activities that replace HUD's Total Development Cost (TDC) limits and Housing Cost Caps (HCC). New cost limits reflect all the costs associated with developing new PHA conventional and Scattered Sites and rehabilitating existing units in these categories. PHA cost limits address current construction practice costs while incorporating energy efficient and environmentally sound equipment and materials used in the building process. They support the development of accessibility features in units and throughout the development. In addition, the establishment of new cost limits takes into account the market trends in construction and union rates, Davis Bacon rates and costs associated with government contract work versus private market contract work. The cost limits incorporate the cost of modern design amenities to improve PHA's marketability. PHA's most recently updated MTW TDC and HCC cost limits are attached as Appendix D. This activity was introduced and implemented in MTW Year 3 and will be updated this year to reflect current costs.
- **Streamlined Mixed-Finance Development Process** – PHA is authorized to develop public housing through several financing methods, including the mixed-finance approach, which involves the use of private financing, housing choice voucher, and public housing development funds. According to public housing regulations, PHA and its partners may select among several ownership structures for mixed finance transactions. These structures may include total private ownership, where PHA does not hold an ownership interest; total ownership by PHA; or a mixture of partial ownership by PHA and its partners. The various arrangements may necessitate different documents, especially for those transactions with third party-developers/owners for which PHA will provide capital or ACC subsidy only. These mixed finance developments may consist of all public housing units or a mixture of public housing and market rate or non-public housing rental and homeownership units. This activity was introduced and implemented in MTW Year 3 is ongoing.
- **MTW Site and Neighborhood Standards** – PHA is authorized to implement alternate Site and Neighborhood Standards for its public housing and voucher programs, in lieu of those standards at 24 CFR § 941.202(b)-(d) and 24 CFR 983.57. PHA continues to use these standards for determining the location of existing, newly constructed, or substantially rehabilitated housing that receives MTW subsidy. This activity was introduced and implemented in MTW Year 3 and is ongoing.
- **Streamlined Acquisition Process** – Subject to the provisions of the MTW Agreement, PHA is authorized to acquire sites without prior HUD approval, provided that the agency certifies that HUD site selection requirements have been met. Accordingly, PHA has established a public

housing acquisition process as part of its streamlined mixed-finance process agreed to by HUD. This activity was introduced and implemented in MTW Year 1; however, to date the MTW authority has not been utilized for this purpose. PHA recognizes that the foregoing authorization does not exempt the housing authority from environmental approvals or other approvals required outside of the U.S. Housing Act of 1937, as amended. PHA also acknowledges that it needs to identify any planned acquisitions in the MTW Annual Plan and to report on actual acquisitions in the MTW Annual Report.

- **Strategy for Development:** PHA has adopted a Development-Asset Management Strategy for Public Housing that takes a comprehensive neighborhood-by-neighborhood and block-by-block approach to redeveloping, consolidating, rehabilitating, demolishing, and acquiring and disposing of scattered site units independently and in partnership with government and other local neighborhood based organizations. This activity was introduced and implemented in MTW Year 4 and it is ongoing.

Changes/Modifications in Year Twelve: No changes are anticipated. However, PHA will continue to periodically update its TDC and HCC limits. The most recent TDC and HCC information is included in Appendix D.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives. In recent years, PHA hired contractors to conduct assessments of the impact of PHA development expenditures on the local/regional economy and on neighborhood property values.

MTW Activity: Service Enriched Housing for Seniors and People with Disabilities

Description/Update: PHA is collaborating with the Commonwealth of Pennsylvania and other local providers to develop and implement a range of service-enriched housing options for seniors and people with disabilities, including the following ongoing and planned program components:

- **Adult Day Care** – Adult Day Care provides non-medical supportive day services to eligible elderly persons. Adult Day Care includes assistance with activities of daily living, medication reminders, social activities, meals and snacks, and educational programs. An affiliate administers the Adult Day Care program services. The first Adult Day Services facility is located at the Nellie Reynolds Garden senior housing development. Both PHA residents and neighborhood residents are eligible to participate in the program. The facility opened in 2010.
- **LIFE Programs** – PHA's nonprofit affiliate, Philadelphia Asset and Property Management Corporation ("PAPMC"), has entered into leases with LIFE providers at Conswiller B. Pratt Building, located at Greater Grays Ferry Estates ("GGFE") and Germantown House. The LIFE programs provide comprehensive medical, health and social services to enable elderly participants to age in place, at home, as independently as possible, for as long as desired and feasible. To qualify for LIFE Program services, participants must be elderly, in need of services to assist them in activities of daily living, and Medicaid-eligible.

- **Nursing Home Transition** – The Nursing Home Transition Initiative (NHTI) is a partnership with DPW that assists persons transitioning out of nursing homes to access affordable housing. As part of NHTI, PHA administers seventy-five (75) State-supported vouchers for referrals of disabled consumers in need of low-income housing. NHTI households may be eligible for a preference for public housing or HCV. In addition, PHA has entered into an MOU with Liberty Resources, Inc. to refer to PHA disabled households who may be eligible for a preference for public housing or HCV. PHA utilizes its MTW flexibility to increase HCV payment standards up to 120% of the HUD Fair Market Rents in order to secure housing, subject to rent reasonableness.
- **Accessible Unit Retrofitting and Development** – PHA's capital planning program includes development of new accessible units and retrofitting of existing units to meet the standards at Attachment E of the MTW Agreement. As part of these efforts, in Year 11, PHA will certify to HUD that an additional 152 units meet the standards of Attachment E of PHA's MTW Agreement.
- **Definition of Elderly** – An elderly person is defined as an individual who is at least 55 years old. An elderly family is defined as one with a head of household, co-head, spouse or sole member who is at least 55 years old. For the purposes of admission to public housing designated as elderly-only, the definition of *elderly* and *elderly family* for each designated project will be specified in PHA's Designated Housing Plan in effect and may differ from the foregoing definition.

Changes/Modifications in Year Twelve: In the Year Ten Annual Report, PHA indicated that it would discontinue the previously approved Assisted Living and Home Care Services components of this initiative. Accordingly, these components are no longer listed above. Based on feedback from HUD during the August 2011 MTW site visit, PHA intends to modify/improve the baseline and benchmarks for this initiative. These modified metrics are aimed to present numerical and percentage based baselines, and expected benchmarks. The modification of metrics will allow for better determination of programmatic success and areas of challenge. Updated information will be included in the Year Twelve Annual Report.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity: Simplification and Streamlining of Rent, Recertification and Inspection Processes for Public Housing and HCV

Description/Update: PHA is implementing a series of initiatives in the public housing and HCV programs designed to streamline administrative processes, reduce paperwork burdens on residents, and encourage families to work and increase their incomes. The following is a summary of ongoing and planned program components:

- **Two and Three-Year Recertification** – PHA has restructured the annual and interim review processes and procedures for public housing to require recertifications every two years except for residents choosing ceiling rents who are recertified every three years. Generally, residents are not required to report changes in income between regularly scheduled recertifications. Interim recertification is required for changes in household composition. Additionally, PHA will complete EIV checks every six months for households with zero, temporary or sporadic income.

Previously, EIV checks were done every 90 days. Interim recertifications are restricted to one every six months. Elderly and disabled households are exempted from this restriction on interim recertifications. This activity was implemented in Year 3 and is ongoing.

- **Ceiling Rents** – PHA has established ceiling rents for its public housing developments, which are periodically updated. This activity was implemented in Year 3 and is ongoing. Ceiling rents for sites managed by PAPMC are set at the Pennsylvania Housing Finance Agency ceiling rent limits in effect for LIHTC properties. PHA may elect to apply the PHFA ceiling rent limits to its AME portfolio. In Year 12, PHA will undertake an analysis to determine the feasibility of modifying the ceiling rent levels and/or changing the policy.
- **Rent Calculation Method** – PHA has established an alternative rent structure for the HCV and public housing programs to motivate residents to work and accumulate savings. Note that residents living in LIHTC units are not subject to this system. Public housing residents may elect a ceiling rent in lieu of the income based calculation method. PHA's rent simplification system includes the following components: establishing a single working household deduction; modifying the definition of income to exclude the first \$500 of asset income as well as certain Medicare related insurance premiums; and, eliminating other deductions and reducing the standard rent calculation percentage based on family size. Minimum rents have been implemented in both the leased housing and public housing programs. This activity was implemented in Year 3 and is ongoing.
- **Payment Standards** – PHA has implemented a policy in the HCV program whereby the current payment standard is applied at regular recertification. This activity was implemented in Year 7 and is ongoing.
- **Reasonable Rent** – PHA has developed and implemented a reasonable rent policy for the HCV program whereby reasonable rent determinations are completed at initial lease up, upon request for a rent increase and at other times PHA deems it necessary to conduct a reasonable rent re-determination. This activity was implemented in Year 7 and is ongoing.

PHA may implement across-the-board rent increases or rent freezes for properties in the HCV program. When and if an across-the-board rent increase is awarded, PHA will complete a reasonable rent determination at the time of the next annual HQS inspection and apply applicable policies related to reasonable rent when and if the rent is not reasonable. This policy was implemented in MTW Year 4.

- **Property Specific Rent Policies** – Subject to prior agreement with PHA and individual property owners, PHA has established property-specific rent increase policies for HCV units. These policies are designed to attract and maintain owners with units that are consistently updated and have greater amenities. For example, such agreements may state that owners of specific units will be entitled to 100% of the Fair Market Rent (FMR) in effect. If the FMR goes down from one year to the next, PHA will not decrease the contract rent as long as the rent is reasonable. This activity was implemented in Year 6 and is ongoing.

- **Community Service** – PHA is authorized to implement a policy of self-certification of community service requirements for all non-exempt household members. At the time of regular recertification, each individual who is subject to the community service requirement will be required to self certify that they are in compliance with the community service requirement. Generally, families will be required to submit the self-certification to PHA, at the regular recertification interview. PHA may rely on the self-certification to verify compliance with community service requirements, but may also request additional documentation to conduct the verification. Families will also be given a log to track their community service hours, including the date, type of activity, number of hours, name of organization for which community service was performed, name of supervisor at organization, contact information for the organization, and a signature by the supervising official. The goal of this self-certification is to remain consistent with the intent of the community service requirements and the promotion of community service and economic self-sufficiency, while creating administrative efficiencies in accordance with the goals of MTW. A self-certification is not prohibited by Section 12 of the U.S. Housing Act of 1937. This activity was approved in MTW Year 10 and implementation began in MTW Year 10.
- **Utility Allowances** – PHA is authorized to implement a revised utility allowance methodology: a) the revised policy would require households that receive utility allowances for gas heat to participate in the PGW Customer Responsibility Program (CRP) if eligible. Participation in this program places a cap on the amount of money that eligible public housing residents will be required to pay for their gas utility payments based on household income, not consumption. (In the conventional public housing program, only scattered site residents receive utility allowances.) Utility allowance schedules are determined based on an analysis of the cost of reasonable consumption based on dwelling unit size/type. PHA will utilize the capped amount to calculate utility allowances due to residents except in those limited circumstances where the CRP amount exceeds PHA's utility allowance schedule. The CRP capped amount will be factored into the rent calculation including the Total Tenant Payment calculation. With this change, residents will continue to have their Total Tenant Payment limited to no more than 30% of household income; b) Utility allowances will be phased out for residents with incomes at or above 80% of Area Median Income. Also, residents who elect ceiling rents are not eligible for a utility allowance; c) PHA will review and modify public housing utility schedules each year based on an assessment of available HUD funding. PHA will apply the HUD determined operating subsidy pro-ratio factor to determine the actual utility schedule amounts. Revised utility allowances will be applied to a family's rent calculations at the next scheduled recertification after the allowance is adopted or at one time across all affected households. The approach taken will be at the discretion of PHA; and, d) PHA will establish a minimum threshold of \$20 for payment of utility allowance payments. This activity was approved in Year 8.

PHA is authorized to expand the utility allowance policy to require tenants receiving either heat or electric utility allowances to enroll and participate in the PECO Customer Assistance Plan, LIHEAP and any other applicable programs that offer reduced rates, energy usage grants or other financial incentives to low income households. Similar to the PGW CRP program method described above, the financial benefits accruing to residents who participate in these assistance programs will be factored into the utility allowance calculation. Thus, for example, reduced per energy unit costs paid by tenants under PECO CAP will be utilized to calculate electric utility allowances for those tenants. This activity was approved in MTW Year 10; however, it has not

yet been implemented. PHA will continue to evaluate the feasibility of implementation of this program over the next year.

- **Service Orders** – For the public housing program, it is PHA's policy to correct or abate 100% of emergency service orders within 24 hours. If the unit is damaged to the extent that conditions are created which are hazardous to the life, health, or safety of the occupants, PHA will complete repairs or abate such conditions within 24 hours. Abatement of the emergency condition means, that although the work was not completed, the threat to life, health or safety was removed. Abating the situation allows PHA to change the status of the work order to "non-emergency," giving more time to actually correct the problem. It is PHA's policy to complete repairs or abate 99% of routine service orders within 30 days.

Changes/Modifications in Year Twelve: No changes are proposed. In the Year Ten Annual Report, PHA noted that it had discontinued the previously approved HQS Enforcement initiative, and now enforces HQS compliance consistent with 24 CFR 982, i.e. emergency conditions must be corrected by the owner within 24 hours of the inspection, and routine failure conditions must be corrected within 30 days of the inspection.

Hardship Policy: For all of PHA's rent and utility allowance policies implemented pursuant to its MTW authority, PHA will consider exceptions to these policies on a case-by-case basis for families who can demonstrate a long-term hardship that will result from application of the policies to them, or as a reasonable accommodation. To qualify for a hardship exemption, a family must submit a request for a hardship exemption in writing. The request must explain the nature of the hardship and how the application of the rent or utility allowance policy to the family will affect the family. Pursuant to PHA's HCV Administrative Plan and ACOP, households granted a financial hardship exemption require a recertification every 120 days.

Evaluation: PHA review and reevaluates its rent reform initiatives on an annual basis. In addition to internal monitoring and tracking of these initiatives, PHA has entered into a partnership with Drexel University to conduct energy simulation modeling and evaluation of both new construction and substantial rehab activities undertaken by PHA pursuant to the federal Stimulus bill and other funding sources. As appropriate, Drexel's reports and studies will be utilized to assess the impacts of the utility component of this MTW activity.

MTW Activity: HCV Program Participation

Description/Update: To encourage family economic self-sufficiency, PHA has implemented a number of requirements for participation in its local HCV Program in addition to the standard regulatory eligibility provisions:

- **Term Limits/Family Economic Development Action Plan** – Based on ongoing economic conditions, PHA has elected to discontinue the seven year HCV time limit and related Family Economic Development Action Plan requirements originally implemented in Year 3.

- **Moving to Work Family Agreement Addendum (MTWFAA)** – PHA has implemented a requirement for all HCV participants to sign a MTWFAA as a condition for approval of tenancy and continued occupancy. By signing the MTWFAA, participants agree to comply with all of the rules and regulations of PHA Housing Choice Voucher Program, including the terms and conditions described in the MTWFAA. Failure to abide by the HCV Program rules and regulations and terms and conditions of the MTWFAA may result in termination from the HCV program. This activity was implemented in Year 3 and is ongoing.
- **Tenant Responsibility Training** – PHA requires all Housing Choice Voucher Program participants to participate in Tenant Responsibility Training at initial lease-up. This effort helps improve residents' understanding of their roles and responsibilities as good neighbors and PHA program participants.

Changes/Modifications in Year Twelve: As noted above, PHA will discontinue the MTW HCV term limit and FEDAP requirements.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity: Unit Based Leasing and Development Program

Description/Update: Expanding the supply of affordable housing in Philadelphia continues to be a major objective of the PHA MTW demonstration program. Under PHA's Unit-Based Leasing and Development Program ("UBV" or the "Unit-Based Program"), PHA negotiates contracts with for-profit and nonprofit private sector housing providers for unit-basing PHA's local rent Subsidy using MTW block grant funds (Operating, Capital, HCV) based on property specific agreements. To date, PHA has selected Unit-Based Program for MTW HCV Funds participants through a competitive procurement process. This MTW initiative was originally approved in MTW Year 3.

PHA's Site Selection Standards for the UBV program will comply with the alternate Site and Neighborhood Standards described at Attachment C, Section D (7)(c) to PHA's MTW Agreement.

The rent to the owners participating in the UBV program funded with MTW HCV funds will not exceed the lowest of 110% of the applicable fair market rent, the reasonable rent, the rent requested by the owner or such other amount determined by PHA to be appropriate for the unit based upon the nature of the unit and the RFP from which the owner was selected. For example, in certain cases, PHA believes a shallower subsidy is more appropriate.

Unless part of its "shallow" subsidy UBV program, PHA will not attach or pay UBV assistance to units that are already receiving another form of subsidized housing operating assistance. With respect to a shallow subsidy UBV program, PHA will not attach or pay UBV assistance to units receiving another form of subsidized operating assistance if the UBV assistance would be duplicative or would otherwise over-subsidize the unit. PHA may determine the effect of subsidy on rent to owners and the duplication of subsidy or excessive subsidy, subject to the requirements regarding subsidy layering as set forth in the HUD Reform Act of 1989. PHA may unit-base up to 100 percent of the dwelling units in any UBV project or building.

PHA may select its own units for project basing with UBV assistance without a competitive process. Pursuant to Attachment C, Section D (7)(a), PHA may unit-base assistance at properties other than public housing properties owned directly or indirectly by PHA, including those owned by PHA affiliates or instrumentalities. For purposes of this selection method, a property that may be unit-based may be a former public housing property that has been converted to HCV assistance. Pursuant to Attachment C, Section D (1)(f), under either the UBV program or the Partnership Initiatives, PHA may attach or pay UBV assistance using HCV MTW funds to unit types currently prohibited by standard Section 8 regulations including but not limited to shared living facilities. Such units must comply with applicable alternate MTW site and neighborhood standards.

An owner of a unit assisted under the UBV program for MTW HCV funds may elect to receive referrals from PHA's waiting list or to use a site-based waiting list for selection of tenants for a site. For owners using a site-based waiting list, owners must refer families to PHA for eligibility screening.

A family residing in a UBV unit funded with MTW HCV funds may terminate the lease at any time after the initial term. The family must give advance written notice to the owner in accordance with the lease and provide a copy of such notice to PHA. Once a family terminates the lease, the family will no longer be part of the HCV or UBV program. Pursuant to PHA's MTW authority, PHA does not provide UBV participant families who want to move with tenant-based assistance with a tenant-based HCV voucher.

Change/Modification in Year Twelve: No changes are anticipated.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity: Comprehensive Self Sufficiency, Homeownership and Family Supportive Services for Residents

Description/Update: A primary objective of PHA's MTW demonstration program is to support resident economic self-sufficiency including expanding the number of public housing and voucher participants who become first time homebuyers. Building on its existing network of social service programs and partners, PHA will continue to operate an MTW Family Program. PHA will continue to expand the existing network of collaborative working relationships with other local service providers, arrange for the provision of services to family members and develop and implement new and innovative programs to bridge identified service gaps. Participating families will receive case management and other support services during the term of their agreement, including housing-related services and other incentives to encourage continued participation in the Family Support Program. These activities were introduced and implemented in MTW Year 4 and are ongoing.

- **Service Coordination** – HCV participants and public housing residents are able to access Family Program services through Service Coordinator staff, referrals from case managers, and through staff at other PHA and partner locations. HCV households work with staff to develop self-sufficiency goals including full time employment at a living wage and completion of secondary education, if applicable, for all adult family members. Areas of training and support may include, but are not limited to, resident responsibility, occupational skills training, homeownership, small business development,

attainment of additional educational goals, treatment for substance abuse, and conflict resolution training to manage domestic and community disputes.

- **Self-Sufficiency Offices and Community Centers** – As part of the MTW Family Program services, PHA will continue to operate Family Self-Sufficiency office through which public housing, HCV and other residents can access a wide range of employment, training and supportive service programs such as Pre-Apprenticeship Training, homeownership counseling, and Section 3 jobs. The Community Partner office is also available for residents to receive similar support and services as well as additional service coordinator staff being located throughout the city to provide support and case management as needed.

In addition, PHA completed construction in 2004 of the John F. Street Community Center at 1100 Poplar Street. This center is a facility devoted to youth programs and activities including exercise, dance, recording/music studios, a computer lab/library, commercial kitchen, office space, meeting rooms and a large multi-purpose room. Additional centers have also been opened to support aging residents and their community including centers at Greater Greys Ferry Estates, Germantown House and, most recently, Nellie Reynolds Garden that offers health services to frail seniors and disabled individuals. These senior oriented centers offer a full range of supportive health services and activities. PHA will expand and initiate relationships with partner agencies to provide services in education, economic development, employment and training, homeownership counseling, health, and childcare. Partners will conduct intake/enrollment, offer individual and group orientations, training and counseling, program activities and services, and conduct community seminars. Partners will work closely with PHA to minimize/eliminate differences in eligibility requirements to ensure full access to services by the public.

- **Community Partners** – The Community Partners program funds a range of supportive services including the nationally recognized Pre-Apprenticeship Program. The Community Partners program recruits new partners, expands the range of training programs, and provides incentives to encourage successful participation by residents. These programs are designed to provide residents with the skills to enter various industries including (current list): construction, CDL-A, CDL-B, Forklift, Hospitality, Welding, HVAC-R, Pest Control, CNA, LPN, Phlebotomy, EKG Technician, Pharmacy Tech, Medical Billing, Child Care and Human Services fields. In addition, Community Partners has an established Adult Basic Education and GED program available to build the foundation for learning and development, and Financial Literacy training. In Year Twelve, PHA will continue to monitor the progress of existing Community Partners and select new Partners as appropriate.
- **Affordable Homeownership** – Expanding homeownership opportunities to public housing and voucher participants continues to be a major objective of PHA's MTE program. PHA is actively developing homeownership units throughout the City of Philadelphia. HCV, Section 32, FSS, and the 5 (h) Programs also offer homeownership opportunities to PHA residents. PHA has coordinated its current homeownership program components under a single organizational structure to support streamlined intake and processing of interested applicants. Staff work with and refer residents to existing homeownership counseling agencies with histories of providing homeownership counseling services in Philadelphia.

Changes/Modifications in Year Twelve: No changes are anticipated. Based on feedback from HUD during the August 2011 MTW site visit, PHA intends to modify/improve the baseline and benchmarks for this initiative. Updated information will be included in the Year Twelve Annual Report.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity: Increase Housing Opportunities for the Homeless

Description/Update: PHA is collaborating with the City of Philadelphia to provide a range of housing opportunities for homeless individuals and families as part of the ten-year Blueprint to End Homelessness:

- **Blueprint/Good Neighbors Make Good Neighborhoods** – As part of this initiative, PHA's Good Neighbors Make Good Neighborhoods Program makes housing opportunities available for families leaving Transitional Housing (Blueprint to End Homelessness). In 2008, PHA agreed to provide up to 500 housing opportunities, within one year of the date of the MOU with the City of Philadelphia, to eligible Good Neighbor families consisting of public housing units, housing choice vouchers and other housing resources as defined in the MOU. In April 2009, the Board of Commissioners approved execution of a new MOU directly with the City of Philadelphia Office of Health and Opportunity for coordination and administration of an additional 500 housing opportunities under the Blueprint program, 200 for HCV and 300 for Public Housing. PHA has established a limited preference category for families in the Blueprint program. This preference category is capped so that on a fiscal year basis a total of 500 housing opportunities will be provided to eligible households. PHA may adjust the number and mix of vouchers and public housing units in its sole discretion depending on funding availability, demand and other factors. This activity was implemented in Year 3 and is ongoing.
- **Transitional Housing Facilities** – PHA intends to form partnerships to provide shelter space and transitional housing. The transitional housing facilities, which would be constructed using a variety of Federal, state and local funds including low-income housing tax credits, will provide a residence and services to homeless families for a period that is anticipated to be 12 to 18 months. Households will be required to sign annual leases with a 6-month extension option. Families' tenure in the facilities during this lease term and extension option will be subject to continued participation in services and compliance with program rules. At the conclusion of the initial lease term and/or the 6-month renewal option, PHA will not renew participants' leases. Instead, residents will leave the transitional housing program to enter conventional public housing units, the HCV program, or other housing. PHA has not implemented this activity to date, and will continue to review its feasibility.

Changes/Modifications in Year Twelve: No changes are anticipated.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

MTW Activity: Streamline the Admissions and Transfer Process

Description/Update: PHA has established a number of MTW policies designed to streamline the admissions and transfer policies for both public housing and HCV programs:

- **MTW Transfers** – PHA may authorize a limited number of split-family transfers from Public Housing to the Housing Choice Voucher program and vice versa. These transfers are referred to as MTW transfers. PHA provides for up to 50 Housing Choice Vouchers and 50 PH units to be transferred back and forth between PH and the HCV program. No more than 100 moves are authorized per fiscal year. Eligibility is determined by PHA General Managers on a case-by-case basis, based upon immediate need, disability needs and availability of vouchers or public housing units. Transfers are used to support witness protection activities, domestic violence prevention and other needs. If a resident transfers from Public Housing to the Housing Choice Voucher program, that resident will be subject to the Seven-Year Program Time Limit and HCV eligibility guidelines. This activity was implemented in Year 4 and is ongoing.
- **HCV Waiting List** – Once a family is leased under the HCV Program, the family may remain on the Tax Credit Site waiting lists. Additionally, PHA will require that the family sign an agreement whereby the family acknowledges they will not be eligible for selection from the Tax Credit Site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the Tax Credit Site waiting lists prior to completion of the initial lease term, the family will be skipped, however they will retain their position on the waiting list. The family will be selected from the Tax Credit Site waiting list when they have completed their initial lease term and a vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. This initiative was approved as modified in Year 11.
- **Public Housing Waiting List** – Once a family is housed in Public Housing, the family will be removed from all other PH Waiting Lists. However, a family may remain on the HCV and/or Tax Credit Site waiting lists. Additionally, PHA will require that the family sign an agreement whereby the family acknowledges that their name will be removed from all PH Waiting Lists and they will not be eligible for selection from the HCV and/or Tax Credit Site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the HCV and/or Tax Credit Site waiting lists prior to completion of the initial lease term, the family will be skipped, however they will retain their position on the waiting list(s). The family will be selected from the HCV and/or Tax Credit Site waiting lists when they have completed their initial lease term and either a voucher or vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. Applicants, as a reasonable accommodation, may request that their name remain on Waiting Lists once housed, and PHA, on a case-by case basis, will review these requests in order to accommodate the needs of a person with disabilities. This initiative was approved as modified in Year 11.
- **Verification Policy** – All household members must submit social security number (SSN) documentation at the time of initial application or the application will not be entered on the waiting list. PHA will make alternate arrangement for households that include members who are not USA Citizens or do not have eligible immigration status. Failure to comply with this policy will result in denial of placement on the waiting list. Participants who contend eligible

immigration status and who have not previously disclosed a valid SSN must do so at their next scheduled or interim recertification within 90 days of PHA's request. PHA may grant an additional 90-day period, if there are unforeseen circumstances beyond the family's control that prevent the family from complying with the SSN requirements or there is a reasonable likelihood that the participant will be able to disclose a SSN by the deadline. Adults processed to be added to the household are required to provide documentation of a valid SSN before approval for occupancy in an existing public housing or HCV household. If the proposed new member is a minor child and has no SSN, documentation to verify the SSN must be provided within 90 days of the child being added to the household. PHA, at its own discretion, may give an additional 90 days for children under six if PHA determines that the participant's failure to comply was due to circumstances that could not have reasonably been foreseen and were outside the control of the participant. During the period that PHA is awaiting documentation; the child shall be included as part of the tenant household and the child shall be entitled to all the benefits of being a household member. If upon expiration of the provided time period, including any extensions, the tenant fails to produce a SSN for the child, the family will be subject to the penalties for failure to disclose a SSN. Failure to comply with this policy will result in termination of tenancy or assistance. This activity was approved in MTW Year Ten.

- **Voucher Issuance** – PHA establishes a ninety-day period before reissuance of terminated vouchers. This activity was implemented in Year 4 and is ongoing.
- **Restriction on Elective Moves** – PHA policy regarding moves during the initial lease term and at the time of biennial recertification pertains to moves both within PHA's jurisdictions and initial moves outside of PHA's jurisdiction. Families are not permitted to move within PHA's jurisdiction during the initial term of assisted occupancy. The Executive General Manager must approve exceptions to this policy. Subsequent to the initial lease term, families are permitted to move only at the time of biennial recertification or under extenuating circumstances as defined in the Administrative Plan subject to PHA management approval. PHA may deny permission to move if the family violates HCV program obligations and/or owes PHA money. An owner letter of good standing is required when existing participants request a move. This activity was implemented in Year 7 and is ongoing.

Changes/Modifications in Year Twelve: No changes are proposed.

Evaluation: PHA uses internal resources to track and monitor the progress of these initiatives.

VI. SOURCES AND USES OF FUNDING

A. Planned Sources and Uses of MTW funds

Table 11 lists planned sources and uses of MTW funds for MTW Year Twelve. Actual sources and uses may vary based on the level of funding provided to PHA based on Congressional appropriations and the level of actual expenses. PHA's Sources and Uses budget for FY 2013 project a cumulative reduction of over \$24 million compared to FY 2012 funding, based on recently announced Congressional appropriations.

Table 11 – Consolidated Sources and Uses of MTW Funds FY 2013

REVENUE (SOURCES)	AMOUNT
Operating Subsidy	102,636,777
Capital/Replacement Housing Fund	51,526,576
Housing Choice Voucher Program	152,466,949
Block Grant Activities	31,443,120
Dwelling Rental Income	24,282,059
Investment Income	718,963
Miscellaneous Income	340,266
TOTAL REVENUE	363,414,710
EXPENSES (USES)	
Administrative	44,536,352
Tenant Services	1,015,012
Utilities	28,662,974
Maintenance	41,033,215
Protective Services	5,126,144
General Expense	48,449,747
Capital Improvements/Additions/Replacements	8,018,260
Tenant Based Voucher Assistance	113,692,433
Family Program	8,367,537
Quality of Life Program	952,447
Capital Activities	6,519,592
Capital/Replacement Housing Projects	15,603,544
TOTAL EXPENSE	373,503,833
OPERATING INCOME/LOSS	(10,258,086)
Reserve Buildup*	71,497,965
NET INCOME/(LOSS)	61,239,879
<i>*As of 3/31/11, the reserve was \$78,009,161</i>	

B. Planned Sources and Uses of State and Local funds

Table 12 lists planned sources and uses of state and local funds projected for MTW Year Twelve. Actual sources and uses may vary based on the level of funding provided to PHA and the level of actual expenses.

Table 12 -- Sources and Uses of State and Local Funds FY 2013

REVENUE (SOURCES)	AMOUNT
Summer Food Program	\$ 127,548
Housing Coordinator Initiative	\$ 45,000
Tenant Based Rental Assistance	\$ 600,000
MOCS / Pre-Apprenticeship	\$ 550,000
TOTAL REVENUE	\$1,322,548
EXPENSES (USES)	
Administrative and General	\$ 692,206
Housing Assistance Payments	\$ 600,000
Administrative Fees	\$ 30,342
TOTAL EXPENSE	\$1,322,548
OPERATING INCOME/(LOSS)	0
NET INCOME/(LOSS)	0

C. Planned Sources and Uses of Non-MTW funds

Table 13 lists planned sources and uses of other funds projected for MTW Year Twelve, excluding state and local funds. Actual sources and uses may vary based on the level of funding provided to PHA and the level of actual expenses.

Table 13 – Consolidated Sources and Uses of Non-MTW Funds FY 2013

REVENUE (SOURCES)	AMOUNT
Grants	\$173,924
Program Income *	\$5,754,977
Non-MTW Vouchers	\$5,703,060
Mainstream	\$378,697
VASH	\$2,062,876
MOD/SROs	\$3,737,577
Administrative Fees	\$901,354
TOTAL REVENUE	\$18,712,465
EXPENSES (USES)	
Administration and General Expense	2,264,412
Operations and Maintenance	49,616
Housing Assistance Payments	10,469,536
Capital Projects	5,754,977
TOTAL EXPENSE	18,538,541
OPERATING INCOME/(LOSS)	173,924
Reserve Buildup	6,110,190
NET INCOME/(LOSS)	6,284,114
<i>*Program income reflects anticipated income in the form of Developer Fees from Paschall I, II and Mantua I</i>	

D. Planned Sources and Uses of Central Office Cost Center

This section is not applicable to PHA in light of the Local Asset Management Plan described below.

E. Cost Allocation Plan

Pursuant to its MTW Agreement, PHA has developed a Local Asset Management Plan that describes the agency's cost allocation plan and other technical components of PHA's local asset management strategy. HUD approved PHA's Local Asset Management Plan as part of the MTW Year Nine Annual Plan submission. A copy of the approved Plan is found in Appendix A.

F. Use of Single Fund Flexibility

Under the MTW Program, PHA is authorized to establish an MTW Block Grant budget. PHA's MTW budget focuses on five core areas:

- Reform of the Housing Choice Voucher Program

- Revitalization of neighborhoods where PHA residents and PHA-eligible residents reside
- Development of a Family Program to provide comprehensive self-sufficiency services to eligible residents
- Establishment of a Quality of Life Program that fosters community values, resident and landlord participation and improved neighborhoods
- Establishment of efficient operating procedures and the implementation of cost-savings strategies

Development of annual budgets structured around these core areas allows PHA to further its mission and to deliver services in a more efficient and effective manner. Table 11 above provides additional detail on the use of single fund flexibility including MTW Activity Vouchers. Specific single fund flexibility line items for FY 2013 include:

- Capital Activities budgeted at \$15.6 million to support new development, security systems upgrades, asbestos abatement projects and elevator repairs and site improvements throughout PHA.
- Family Program activities budgeted at \$8,367,537 to support a wide range of public safety, program compliance, and training and education efforts for PHA residents including: youth development programs citywide; senior programs citywide; Pre-Apprenticeship program; Homeownership programs; Community Relations police units; Community Partners training and educational programs; staffing for the Partnership and Resource Development unit; and, other Economic Development and Self-Sufficiency program activities.
- Quality of Life Programs budgeted at \$952,447 to support Lease Enforcement and Section 8 investigations programs; and,
- Management Efficiencies budgeted at \$6.5 million to support: functional enhancements and training on PHA's Customer Relations Management software systems; functional enhancements, training and program support for Financial Management systems; Data Warehousing initiative; Energy Management initiatives; GPS monitoring program; and, other business process improvements and staff training initiatives

VII. ADMINISTRATIVE

- A. Resolution**
- B. Certification**

APPENDIX A – LOCAL ASSET MANAGEMENT PLAN

APPENDIX B – CAPITAL FUND PROGRAM ANNUAL STATEMENTS

APPENDIX C – ASSET MANAGEMENT TABLE

APPENDIX D – MTW TDC/HCC

APPENDIX A – LOCAL ASSET MANAGEMENT PLAN

APPENDIX A – Local Asset Management Plan

Introduction

Pursuant to the First Amendment to the Moving to Work Agreement, in Fiscal Year 2010 (MTW Year Nine) the Philadelphia Housing Authority implemented a local asset management plan for its Public Housing Program as described herein. In the implementation of the plan, PHA adopted cost accounting and financial reporting methods that comply with OMB Circular A-87, OMB Circular A-133 and generally accepted accounting practices.

PHA's plan supports and is consistent with the agency's ongoing implementation of project based management, budgeting, accounting and financial management. PHA's project based management system emphasizes the provision of property management services that have met agency-wide standards while responding to the unique needs of each property. Day to day operations of PHA sites are coordinated and overseen by Asset Managers assigned to each property. PHA Asset Managers oversee the following management and maintenance tasks:

- Marketing and tenant selection
- Rent collections
- Routine and preventive maintenance
- Unit turnover
- Security
- Resident services
- Resident and community relations
- Capital improvements planning
- Other activities necessary to support the efficient operations of the site

In the implementation of these project level management activities, other PHA departments including Client Services, Public Safety, Maintenance, Development, ISM, Finance and Budget, Quality Assurance, and the Office of Strategic Management support PHA Asset Managers. Asset Managers are routinely provided with on-line detailed and summary management reports on budget status and all key performance indicators to facilitate their monitoring and oversight of property level activities. PHA also conducts multidisciplinary Performance Management meetings at quarterly intervals, to allow for a thorough review of key performance indicators at the individual site and system-wide levels.

PHA Asset Managers develop and monitor property budgets with support from the PHA Finance and Budget staff. Budget trainings are held annually to support the budget development process. Asset Managers are provided with tools to develop their budget estimates including property-specific non-utility and utility cost data from the prior 18 months.

PHA's local asset management plan is consistent with the principles of asset management described in 24 CFR 990.255 and in the First Amendment to PHA's MTW Agreement. Further, the plan is generally consistent with the provisions of 24 CFR 990.260, 990.265, 990.270, 990.275 and 990.285. As allowed under the First Amendment to the MTW Agreement, PHA's local asset management plan deviates from parts of 24 CFR 990.280, including requirements related to property management fees and fees for services. PHA will utilize the Cost Allocation method referenced in paragraph 6.F.4.b of the First Amendment.

Due to the unique features of the Philadelphia market, PHA's housing portfolio, and the agency, PHA has determined that use of the Cost Allocation method is the most efficient, cost-effective means of achieving the asset management principles referenced above. The factors that impact PHA's asset management plans include, but are not necessarily limited to, the following:

- Scattered Site Portfolio. PHA has over 4190 scattered site properties, which represents nearly 1/3 of its public housing portfolio. We understand this is far and away the largest scattered site public housing portfolio in the country. The geographic diversity of these scattered site units impacts warehouse operations, locations and numbers of management offices, and staffing requirements. The scattered site portfolio also includes a number of vacant lots, for which no HUD subsidy is received and for which a fee-based asset management approach could not be implemented. PHA has developed a strategy for reconfiguring this portfolio in a way that would be more cost-effective to operate which has been submitted to HUD for approval. Managing these sites presents unique challenges that PHA's asset management plans are structured to address.
- Aging Housing Stock. PHA operates one of the oldest public housing stocks in the country. It is more costly to operate than newer housing. PHA has engaged in an aggressive development program during the last few years to upgrade and redevelop its units. Due to a lack of adequate funds, this process is far from complete.
- Unionized Workforce. PHA has a heavily unionized workforce. Currently, PHA has contracts with approximately 11 unions. This significantly impacts the operations and costs of PHA's activities. As such, PHA's asset management plan is structured to be cost effective within the limits of these contracts.
- MTW Initiatives. Since the onset of its participation in MTW, PHA has sought to use its MTW flexibilities to implement agency-wide cost-cutting initiatives that will increase efficiencies, maximize use of federal dollars, and benefit PHA's clients. PHA has moved many functions to the site-based level, however a number of MTW initiatives require central administration so they can be adequately measured. For example, PHA has implemented innovative technological systems to maximize efficiencies in admissions, property management, and client services. There are costs associated with development and implementation of these systems before they are implemented at the site level. Under MTW, PHA has also implemented departmental

oversight protocols through its Quality Assurance Program. PHA's quality control program has already made PHA's programs more efficient by reducing errors and improving oversight.

- **Local Costs.** Philadelphia is an old, industrial city where labor costs for maintenance and construction activities are significant. These high costs can be attributed to, in part, prevailing wage requirements as well as the cost of materials and services in the Philadelphia market.

A description of the cost allocation plan and other technical components of PHA's local asset management plan to be applied in MTW Year 12 follow.

I. AMP Definitions

An AMP will include any site that receives Operating Subsidies through HUD's Operating Fund Calculation. PHA will have two types of PHA managed AMPs and PAPMC/AME managed AMPs. The revenue and expense allocations will be different for each type since PHA's revenues and expenses vary for each site. (APPENDIX 1)

II. Balance Sheet Items (Assets, Liabilities & Equity)

PHA has analyzed and distributed all balance sheet account items between the AMPs and the Indirect Cost Departments. PHA completed the balance sheet distribution by May 15, 2009 for presentation on the fiscal year ending March 31, 2009 financial statements. PHA submitted the Financial Data Schedule (FDS) for fiscal year ending March 31, 2009 in compliance with the Local Asset Management Plan on July 1, 2009. The FDS for the following fiscal years, March 31, 2010, and March 31, 2011 were also submitted in compliance with the Local Asset Management Plan.

A. Cash & Investments

PHA has distributed all reconciled cash for reporting purposes between the PHA Managed AMPs and the Indirect Cost Departments except for the cash related to the insurance settlement for Plymouth Hall and the investments related to PHASI. The cash and investments and the related liabilities were presented with the Plymouth Hall AMP and for PHASI with the Other Projects column of the FDS. Under the Special Instructions for preparing Financial Data Schedules for MTW Agencies as provided by HUD that PHA will be required to comply with for fiscal year ending March 31, 2010, PHA will report the PHASI activity in the MTW column. PHA has not created new physical cash accounts with the bank for each of the PHA Managed AMPs. PHA's accounting system can separate the cash accounts between the PHA Managed AMPs. All cash activity will be paid or received through one physical bank account, but on PHA's ledger, the cash activity will be posted to cash for the PHA Managed AMPs. When cash receipts are received, the cash receipts will post to each of the individual PHA Managed AMPs to the cash and proper offset account for the appropriate PHA Managed AMPs. Checks that are written for direct expenses will be charged to the appropriate PHA Managed AMPs expense account and cash.

PHA has elected to charge each site for allocated indirect overhead and frontline expenses rather than utilizing the fee for service model. PHA calculates the total expenses for the Indirect Cost Departments at the end of each fiscal year, and then allocates these expenses to each of the PHA Managed AMPS. PHA's accounting system allows PHA to establish this as an automated process.

Each fiscal year, investment income has been allocated between the PHA Managed AMPs and the Indirect Cost Departments based on cash balances from the end of the respective fiscal year.

B. Tenant Accounts Receivable and Allowance for Doubtful Accounts

At fiscal year ending March 31, 2011, PHA adjusted the tenant accounts receivable balances for each of the PHA Managed AMPs to the appropriate PHA Managed AMP based on the latest tenant ledgers from Emphasis. PHA's accounting policies recognizes the tenant accounts receivable balance as the outstanding balance from all tenants in possession of a unit plus the outstanding balances due from tenants that have vacated during the fiscal year. All other vacated tenant accounts receivable balances are written off at the end of each fiscal year after board approval. PHA's tenant ledger from the Emphasis system will provide PHA with the data to separate these amounts. PHA also adjusted the allowance for doubtful accounts at fiscal year ending March 31, 2011, so that the balances are distributed to the PHA Managed AMPs. PHA continues to reconcile the tenant accounts receivable balance at the end of each fiscal year to the tenant ledger by AMP and make the corresponding adjustments to the allowance for doubtful accounts by AMP.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Tenant accounts receivable and allowance for doubtful accounts are included in the PHA Audited financial statements for each discretely presented component unit.

C. Other Accounts Receivable

Other accounts receivable will be distributed based on the purpose and source of the receivable. Receivables related to a PHA Managed AMP and PAPMC / AME Managed AMP will be distributed to the specific AMP. Any receivable that is not associated to a specific AMP will be distributed to the Indirect Cost Departments.

D. PHASI Assets and Liability / Worker's Compensation Liability

The PHASI and Worker's Compensation liabilities will remain with the Indirect Cost Departments. At this time, PHA has determined that these liabilities are PHA Agency Wide liabilities and not liabilities of the PHA Managed AMPs or the Indirect Cost Departments. However, PHA has utilized the LIPH (Fund 001) cash accounts in the past to pay most Agency Wide liabilities. Then, the LIPH (Fund 001) receives reimbursements from other programs where applicable. The expenses related to the

PHASI liability and worker's compensation liability will continue to be charged to appropriate programs or AMPs. PHA has created a cash reserve for each of these liabilities that have been funded over the years by all programs based on the allocation of salaries. The cash reserves offset PHA's liabilities so that each of the liabilities is fully funded. PHA utilizes the reserves to pay the liabilities as needed. PHA will review the treatment of these liabilities and corresponding cash reserves on an annual basis to confirm that its treatment is appropriate.

E. Prepaid Insurance

The prepaid insurance balances for the PHA Managed AMPs will be distributed to the correct AMP based on the allocation used to allocate the insurance expense.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Prepaid insurance is included in the PHA Audited financial statements for each discretely presented component unit.

F. Materials Inventory

PHA implemented an e-procurement system that will streamline the purchasing process by connecting the site and support staffs' material needs directly to the vendor. This will allow the staff to order material as needed and receive materials only on an as needed basis. Currently, PHA has one warehouse, which is located on Bartram Avenue. The inventory at this site is used for routine maintenance needs at all of PHA's sites

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Materials inventory is included in the PHA audited financial statements for each discretely presented component unit.

G. Fixed assets and accumulated depreciation

Fixed assets and accumulated depreciation are reconciled to the PeopleSoft Asset Module and distributed to the appropriate PHA Managed AMPs and the Indirect Cost Departments. PHA has reviewed and analyzed all fixed assets and verified that the fixed assets and depreciation are charged to the appropriate PHA Managed AMP or Indirect Cost Department. PHA has identified the individual cost for each scattered site unit and has established each individual unit as an asset in the fixed asset module. PHA's Asset Module (AM) has been established for many years. AM provides PHA with the ability to prepare fixed asset and depreciation reports by AMP or department. AM tracks all of the fixed assets transactions and records all monthly fixed asset entries to the appropriate PHA Managed AMP or Indirect Cost Department.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Fixed assets and accumulated depreciation are included in the PHA Audited financial statements for each discretely presented component unit.

H. Accounts Payable and Accrued Liabilities

Other accounts payable and accrued liabilities includes all liabilities not specifically referred to in the following detailed liability categories. Other accounts payable and accrued liabilities have been distributed based on the purpose and source of the payable or liability. Payables or liabilities related to a PHA Managed AMP and PAPMC / AME Managed AMP will be distributed to the specific AMP. Any payable or liability that is not associated to a specific AMP has been distributed to the Indirect Cost Departments.

I. Payroll Liabilities

All payroll liabilities will continue to be presented with the Indirect Cost Departments. At this time, PHA has determined that these liabilities are PHA Agency Wide liabilities and not liabilities of the PHA Managed AMPs or the Indirect Cost Departments. However, PHA has utilized the LIPH (Fund 001) cash accounts in the past to pay most Agency Wide liabilities. Then, the LIPH (Fund 001) receives reimbursements from other programs where applicable. The expenses related to the payroll liabilities will continue to be charged to appropriate programs or AMPs. PHA will continue to review the treatment of these liabilities on an annual basis to confirm that its treatment is appropriate.

J. Compensated Absences

Compensated absences liabilities will be distributed between the Indirect Cost Departments and the PHA Managed AMPs based on where payroll is charged. No compensated absences liabilities will be distributed to the PAPMC / AME AMPs because no payroll will be charged to those AMPs.

K. Equity

Equity has been reclassified based on the redistribution of all assets and liabilities. By definition, the Invested in Capital Assets equity balance will follow the Net Fixed Assets that are owned by an AMPs or Departments. Invested in capital assets will be distributed between the Indirect Cost Departments and the PHA Managed AMPs based on where the Net Fixed Assets amount is distributed

Based on the Special Instructions for Preparing Financial Data Schedules for Moving to Work Agencies, PHA will report all unrestricted net assets for the LIPH (Fund 001) program with the MTW column, CFDA #14.881. All unrestricted net asset balances for the PHA Managed AMPs will be adjusted to zero, and PHA will only provide each PHA Managed AMP with funding to operate the program. Any excess funding or operating profit or loss will be absorbed into the MTW program based on the principle that the MTW program is treated as a single funding source.

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Investments in capital assets are included in the PHA Audited financial

statements for each discretely presented component unit. Unrestricted net assets are included in the PHA Audited financial statements for each discretely presented component unit.

III. Revenues

A. Tenant Revenues

1. PHA Managed AMPs

Tenant Revenues will be directly charged to the appropriate AMP.

2. PAPMC/AME Managed AMPs

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Tenant revenue is included in the PHA Audited financial statements for each discretely presented component unit.

B. Direct Revenues

Direct revenues include tenant fees and service charges that can be identified and charged to a specific site.

1. PHA Managed AMPs

PHA currently records all direct revenues to the proper PHA Managed AMP. PHA currently records all tenant charges and any direct revenue to the proper PHA Managed AMP. PHA's account structure includes the program code (AMP number) and the appropriate department code, which enables PHA to charge the revenues to the proper PHA Managed AMPs.

PHA's systems and procedures related to direct revenues currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues under the proper AMP.

2. PAPMC/AME Managed AMPs

PAPMC/AME Managed AMPs will not be included in the LIPH (Fund 001) financial statements. Direct revenues are included in the PHA Audited financial statements for each discretely presented component unit.

C. Indirect Revenues

Indirect revenues are other income items that cannot be identified or charged to a specific AMP or to the Indirect Cost Departments. Indirect revenues will be allocated between the PHA Managed AMPs based on the percentage of units available. PHA will review the treatment of these liabilities on an annual basis to confirm that its treatment is appropriate.

D. HUD Operating Subsidy

1. PAPMC / AME Manage AMPs

The Operating Subsidy paid to the PAPMC / AME Managed AMPs will continue to be based on the amount agreed to in the R&O Agreement. The Operating Subsidy amount actually paid to the PAPMC / AME Managed AMPs will be presented as an operating subsidy revenue and direct expense under the appropriate AMP.

2. PHA Managed AMPs

For PHA's project based accounting purposes, Operating Subsidy is considered an indirect revenue source. PHA's Operating Subsidy is provided in one block as if PHA were one AMP. The funding for all AMPs is calculated using the same Allowable Expense Level per PHA's MTW agreement. Since the basis of the funding calculation is the same across all AMPs, PHA considers Operating Subsidy an indirect revenue source. For all PAPMC and AME Managed AMPs, the amount of subsidy revenue allocated to these sites will be based on the R & O agreements.

PHA will distribute the remaining operating subsidy to the PHA Managed AMPs based on the actual operating needs for each of the PHA Managed AMPs. The operating subsidy transferred will be sufficient for each PHA Managed AMP to have neither an operating profit nor loss.

PHA will examine the financial needs of each of the PHA Managed AMPs using its financial statements to determine that the HUD Operating Subsidy allocated to PHA Managed AMPs is sufficient for the AMP's financial needs.

E. Operating Transfers from the MTW Block (Excess HAP) & CFP

1. PHA Managed AMPs

PHA has included in its MTW annual plan Operating Transfers from the MTW Program and the CFP Program into the Public Housing Program to offset operating expenses. PHA has determined that the appropriate treatment of Operating Transfers at the current time will be to allocate the Operating Transfers to all PHA Managed AMPs based on the number of available units. The Operating Transfers are made to assist the PHA Managed AMPs with its

operations. PHA may need to adjust the allocation of the Operating Transfers in fiscal years to assist the operating needs of one AMP over another AMP that may not need the assistance. PHA's MTW agreement with HUD permits the PHA flexibility to move funds between its Public Housing, Section 8 HCV, and CFP programs. PHA will reserve the right to adjust the allocations of the Operating Transfers to meet the financial needs of all of the PHA Managed AMPs.

2. PAPMC / AME Managed AMPs

Operating Transfers will not be allocated to the PAPMC / AME Managed AMPs.

IV. Expenses

A. Direct Expenses

1. PHA Managed AMPs

PHA currently records all direct expenses to the proper AMP. PHA's procurement and accounts payables processes include assigning the proper chart fields or account structure. PHA's account structure includes the program code (AMP number) and the appropriate department code.

For payroll, PHA directly charges all payroll costs using account labels. Account labels are used to tell PHA's accounting system where to directly charge an employee's payroll costs. PHA can setup as many account labels as needed to have payroll costs charged to the proper program, department, AMP, etc. based on PHA's requirements. PHA's accounting system gives the Authority the automated ability to charge payroll costs from the employee timesheets to the proper account. When employees complete their weekly timesheets, the employees report all hours to account labels. The timesheets allow employees to charge as many account labels as needed during the week. Employees submit their timesheets to their direct supervisor for approval. The direct supervisor verifies that the correct account labels. PHA's systems and procedures related to direct expenses currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues and expenses under the proper AMP.

2. PAPMC/AME Managed AMPs

The only PAPMC/AME Managed AMPs direct expenses that will be included in the LIPH (Fund 001) financial statements are PHA's payment of Operating Subsidies. All other direct expenses are included in the PHA Audited financial statements for each discretely presented component unit.

B. Corporate Legal

PHA has diverse legal issues due to the size of its programs. PHA will analyze legal expenses to determine the appropriate treatment of the legal expenditures. The treatments of the legal expenses are as follows:

1. Direct Legal Expenses

Legal expenses that can be identified as a direct cost to a specific AMP will be charged to that AMP.

2. Indirect Legal Expenses for the Benefit of PHA Managed AMPs

Indirect legal expenses that cannot be defined as costs for a specific AMP, but can be identified as providing benefits to the PHA Managed AMPs will be prorated across all AMPs.

3. Indirect Legal Expenses to Support MTW Objectives

Indirect legal expenses that cannot be defined as costs for a specific AMP, and cannot be identified as providing benefits to the PHA Managed AMPs will be considered legal expenses to support the MTW objectives. The legal expenses will be charged to the Indirect Cost Departments. PHA will utilize interest income and MTW transfers to offset these expenses.

C. Maintenance Expenses

1. Payroll Expenses

PHA currently directly charges all maintenance payroll costs to the direct PHA Managed AMP. PHA directly charges all payroll costs using account labels. Account labels are used to tell PHA's accounting system where to directly charge a maintenance employee's payroll costs. PHA can setup as many account labels as needed to have payroll costs charged to the proper PHA Managed AMP. PHA's accounting system gives the Authority the automated ability to charge maintenance payroll costs from the employee timesheets to the proper account. When maintenance employees complete their weekly timesheets, the employees report all hours to account labels. The timesheets allow maintenance employees to charge as many account labels as needed during the week. Maintenance employees submit their timesheets to their direct supervisor for approval. The direct supervisor verifies that the correct account labels.

2. Materials and Contract Costs

PHA currently records all maintenance materials and contract costs directly to the proper PHA Managed AMP. PHA's procurement and accounts payables processes

include assigning the proper chart fields or account structure. PHA's account structure includes the program code (AMP number) and the appropriate department code.

PHA's systems and procedures related to maintenance materials and contract costs currently in application are in compliance with asset based accounting. PHA's systems and procedures will require no transition period or transition procedures to comply with asset based accounting requirements of presenting all direct revenues and expenses under the proper AMP.

D. Indirect Expenses

1. PHA Managed AMPs

PHA will be using an allocation to charge overhead from the Indirect Cost Departments to the AMPs. The Indirect Cost Departments expenditures will be allocated to all PHA Managed AMPs. (APPENDIX 3) The overhead allocation account will always have a credit balance under the Indirect Cost Departments to offset the expenses allocated to the AMPs. PHA will have the ability to print reports that present the total revenues and operating expenses of the Indirect Cost Departments and show the overhead allocation amount as a contra to the operating expenses.

PHA will review each cost department, Indirect Cost and Frontline, to determine the appropriate allocation for each department. PHA will review all of its allocations on an annual basis to determine if each of the PHA Managed AMPs is charged the proper amount of expenses. The review of the allocations will examine the financial effects of the allocations to each of the AMPs. PHA will reserve the right to adjust allocations as needed to assist the financial solvency of all of the PHA Managed AMPs.

At the end of each fiscal year, PHA has calculated the total expenses of the Indirect Cost Departments, and then prepared an allocation of those expenses across all of the PHA Managed AMPs which has been presented as allocated overhead.

2. PAPMC / AME Managed AMPs

The Indirect Cost Departments expenditures will not be normally allocated to PAPMC / AME Managed AMPs. If expenditures are determined to benefit the PAPMC / AME Managed AMPs, those expenditures will be directly charged to the appropriate PAPMC / AME Managed AMPs.

E. Frontline Expenses

1. PHA Managed AMPs

PHA has certain frontline expenses that will be provided centrally since this is the most cost-effective way to provide these services. These services are provided to PHA Managed AMPs only. The prorating of expenses to the AMPs will be determined on a department-by-department basis, so that the AMPs receiving services from the department are charged an appropriate percentage of the department expenses (APPENDIX 2). Frontline expenses will be charged to the appropriate expense accounts for the AMPs.

PHA will review all of its allocations on an annual basis to determine if each of the PHA Managed AMPs is charged the proper amount of expenses. The review of the allocations will examine the financial effects of the allocations to each of the AMPs. PHA will reserve the right to adjust allocations as needed to assist the financial solvency of all of the PHA Managed AMPs.

2. PAPMC / AME Managed AMPs

The Indirect Cost Departments expenditures will not be normally allocated to PAPMC / AME Managed AMPs. If expenditures are determined to benefit the PAPMC / AME Managed AMPs, those expenditures will be directly charged to the appropriate PAPMC / AME Managed AMPs.

V. Capital Fund Program

PHA will apply all expenditures under the Capital Fund program to three areas, PHA Managed AMPs, PAPMC / AME Managed AMPs, and Capital Projects. Under PHA's MTW agreement, PHA is permitted flexibility with the expenditures of Capital Funds. Some of the expenditures that PHA will not be able to apply all expenditures made under the Capital Fund Program to a specific PHA Managed AMP or PAPMC / AME Managed AMP. PHA will create a separate category to charge these expenditures, Capital Projects.

Although PHA is an MTW agency and is not required to, PHA reports and tracks all CFP expenditures based on the CFP Budget Line Items. PHA has determined this method to be accurate and efficient method to track CFP expenditures.

A. 1406 Expenditures

1406 expenditures will be prorated across all PHA Managed AMPs. PHA has included in its annual plan Operating Transfers from the CFP Program into the Public Housing Program to offset operating expenses. PHA has determined that the appropriate treatment of Operating Transfers at the current time will be to allocate the Operating Transfers to all PHA Managed AMPs based on the number of available units. PHA will establish an account number for the CFP Operating Transfers. The Operating Transfers are made to assist the PHA Managed AMPs with its operations. PHA may need to adjust the allocation of the Operating Transfers in fiscal years to

assist the operating needs of one AMP over another AMP that may not need the assistance. PHA will reserve the right to adjust the allocations of the Operating Transfers to meet the financial needs of all of the PHA Managed AMPs. PHA will not present expenditures for the CFP under the Capital Projects cost department for BLI 1406.

B. 1408 / 1410 / 1430 Expenditures

PHA utilizes CFP Grant Funds in many different ways to support PHA's MTW objectives. PHA will analyze grant expenditures in these three Budget Line Items (BLIs) to determine the appropriate treatment of the expenditures. The three treatments are as follows:

1. Direct Expenditures

Expenditures that can be identified as a direct cost to a specific AMP will be charged to that AMP.

2. Indirect Expenditures for the Benefit of PHA Managed AMPs

Indirect costs that cannot be defined as expenditures for a specific AMP, but can be identified as providing benefits to the PHA Managed AMPs will be prorated across all AMPs. This would include expenditures in the 1410 BLI. PHA utilizes 10% of each year's annual award to charge an allocated percentage of administrative salaries and benefits per PHA's OMB circular A-133 compliant Indirect Cost Allocation Plan. PHA will continue to allocate administrative salaries and benefits to this BLI; however, at this time the expenditures will be prorated across all the PHA Managed AMPs. PHA will review these expenditures on an annual basis to determine if any adjustments to the allocation are required.

3. Indirect Expenditures to Support Capital Projects

Indirect costs that cannot be defined as expenditures for a specific AMP, and cannot be identified as providing benefits to the PHA Managed AMPs will be considered expenditures to support the Capital Projects. Some CFP expenditures that are included in this area would include Staff Training, Software Improvements and Database Management, and Pre-apprenticeship Job Training Programs.

C. 1501 Expenditures

1501 expenditures are related to the repayment and interest on Construction Bonds that were approved by HUD in prior fiscal years. PHA received 4 series of bonds. HUD repays the bonds and interest on different schedules for each of bonds on a semi-annual basis. PHA utilized the proceeds of the Construction

Bonds for the benefit of several different PHA Managed AMPs, for Homeownership units that have been sold, and for PAPMC / AME Managed AMPs. PHA also utilized the interest earned on the proceeds for the benefit of construction projects. PHA will not be able to identify which specific PHA Managed AMP or PAPMC / AME Managed AMPs to charge the annual payments of principle and interest. PHA plans to charge the expenditures to the Capital Projects category.

D. All Other CFP BLIs

PHA currently charges most of the grant expenditures under BLIs 1440 to 1499 to a specific PHA Managed AMP or PAPMC / AME Managed AMP. As with the other Capital Fund Program BLIs, there will be some expenditures made that PHA will not be able to charge to a specific PHA Managed AMP or PAPMC / AME Managed AMP. In these few cases, PHA will charge the expenditures to the Capital Projects category.

E. Project Based Budgeting

PHA currently prepares project based operating budgets and operating budgets for all of the departments. PHA adds all of the budgets to the Automated Accounting System. The operating budgets are currently used in the procurement and accounts payable process. The operating budgets are consolidated for the purposes of preparing PHA's monthly financial statements. PHA needs to add to the operating budgets for each of the projects and departments budget amounts for the Indirect Cost and Frontline Expense Departments allocation account. PHA's operating budget process is currently in compliance with the HUD Project Based Budgeting requirements.

When PHA has prepared its Capital Fund Program Budgets, PHA determines specific capital work items that need to be completed at all or some of PHA sites. PHA does not establish a Capital Budget by site, but by work item. Then once PHA determines which sites PHA will perform the work item, PHA reclassifies the budget amount from a PHA Wide work item to the specific site. PHA will continue this process; however, the budget will be established at the Capital Projects category rather than PHA Wide.

VI. FDS Reporting - Financial Data Schedule ("FDS")

PHA will submit its FYE 2012 FDS in compliance with the HUD "Special Instructions for Preparing Financial Data Schedules for Moving To Work Agencies" published March 9, 2010.

Appendix A – Local Asset Management Plan

APPENDIX 1

PHA MANAGED SITES			PAPMC / AME MANAGED SITES		
PROJECT NUMBER	PROJECT NAME	UNITS	PROJECT NUMBER	PROJECT NAME	UNITS
PA2-001	Johnson	526	PA2-121	Southwark	470
PA2-003	Allen	150	PA2-126	"8 Diamonds"	152
PA2-010	Rosen	552	PA2-127	Spring Garden	86
PA2-013	Wilson	727	PA2-128	New MLK	49
PA2-014	Norris	145	PA2-129	Cambridge II	40
PA2-015	Harrison	299	PA2-130	New Schuylkill	135
PA2-018	Arch	73	PA2-131	St. Anthony	38
PA2-020	Spring Garden	203	PA2-132	Suffolk	137
PA2-023	Liddonfield	0	PA2-133	Allen 'Off-site"	178
PA2-024	Queen Lane	138	PA2-136	MLK	45
PA2-029	Hill Creek	331	PA2-137	Cambridge	44
PA2-030	Abbottsford	235	PA2-138	Mt. Olivet	161
PA2-031	Bartram	493	PA2-139	Tasker	245
PA2-032	Oxford	199	PA2-143	Tasker II	184
PA2-034	Whitehall	248	PA2-145	Lucien E Blackwell	80
PA2-035	Haddington	147	PA2-146	St. Ignatius	67
PA2-039	Westpark	323	PA2-147	Cambridge III	40
PA2-042	Champlost	102	PA2-148	Neuman North	67
PA2-046	Haverford	24	PA2-149	MLK 4	42
PA2-049	Morton	248	PA2-150	LEB II	80
PA2-050	Blumberg	497	PA2-152	Germantown House	133
PA2-054	Parkview	20	PA2-153	LEB III	50
PA2-055	Fairhill	264	PA2-156	Marshal Shepard	80
PA2-061	Paschall	0	PA2-157	Ludlow	75
PA2-062	Pt. Breeze	71	PA2-158	Nellie Reynolds	64
PA2-063	Jackson	56	PA2-159	Angela Court II	54
PA2-065	Collegeview	54	PA2-160	Warnock I	50
PA2-066	Holmecrest	84	PA2-161	Warnock II	45
PA2-076	Emlen	155	PA2-162	Spring Garden SS	32
PA2-077	Bentley	96	PA2-163	Mantua I	50
PA2-079	Plymouth Hall	53	PA2-164	Mantua II	51
PA2-093	Westpark Plz	65		Paschall I	50
PA2-100	Moore	29		Paschall II	50
PA2-104	Arlene	32			
PA2-114	Jacobs	79			
PA2-901	Scat. Sites	436			
PA2-902	Scat. Sites	384			
PA2-903	Scat. Sites	526			
PA2-904	Scat. Sites	370			
PA2-905	Scat. Sites	449			
PA2-906	Scat. Sites	442			
PA2-907	Scat. Sites	426			
PA2-908	Scat. Sites	419			
PA2-909	Scat. Sites	438			
PA2-910	Scat. Sites	330			
Total		10,938			3,124

Unit counts are those included in the subsidy calculation for the calendar year ending 12/31/12

APPENDIX 2

FRONTLINE DEPARTMENTS AND PRORATION METHODS

Department ID	Department Description	Proration Method
404404	Special Operations	Unit Percentage of PHA Managed AMPs Only
405405	Environmental Services	Unit Percentage of PHA Managed AMPs Only
406406	Inspections	Unit Percentage of PHA Managed AMPs Only
407407	Safety Office	Unit Percentage of PHA Managed AMPs Only
427427	Family Self Sufficiency	Unit Percentage of PHA Managed AMPs Only
441441	Public Housing Admissions	Unit Percentage of PHA Managed AMPs Only
442442	Public Housing Leasing	Unit Percentage of PHA Managed AMPs Only
455455	Conventional Sites Specialty Crews	Unit Percentage of PHA Managed AMPs Only
456456	Combustion	Unit Percentage of PHA Managed AMPs Only
462462	Force Account Programs	Unit Percentage of PHA Managed AMPs Only
463463	Work Order Center	Unit Percentage of PHA Managed AMPs Only
464464	Vector Control	Unit Percentage of PHA Managed AMPs Only
467467	Provisional Roofing	Unit Percentage of PHA Managed AMPs Only
468468	Roofing Inspections	Unit Percentage of PHA Managed AMPs Only
470470	Primary Electric	Unit Percentage of PHA Managed AMPs Only
471471	Elevators	Unit Percentage of PHA Managed AMPs Only
472472	Lock Shop	Unit Percentage of PHA Managed AMPs Only
473473	Specialty Plumbing	Unit Percentage of PHA Managed AMPs Only
494494	Fleet Management	Unit Percentage of PHA Managed AMPs Only
496496	Risk Management Insurance	Unit Percentage of PHA Managed AMPs Only
512512	Lease Enforcement/Compliance	Unit Percentage of PHA Managed AMPs Only
601601	Call Center	Unit Percentage of PHA Managed AMPs Only
651651	Customer Support Services	Unit Percentage of PHA Managed AMPs Only
602602	Events	Unit Percentage of PHA Managed AMPs Only
709712	End User Support Services	Unit Percentage of PHA Managed AMPs Only
	Office, General Manager, Scattered Sites	
440440	Mgmt.	Unit Percentage of Scattered Sites AMPs Only
	Office, General Manager, Conv. Sites Mgmt. &	
450450	Maint.	Unit Percentage of Conventional AMPs Only
460460	Office, GM, Scattered Sites Maint.	Unit Percentage of Scattered Sites AMPs Only
431431/451451	North Area Management	Unit Percentage of North Region AMPs Only
432432/452452	Northeast Area Management	Unit Percentage of Northeast Region AMPs Only
433433/453453	South Area Management	Unit Percentage of South Region AMPs Only
434434/454454	West Area Management	Unit Percentage of West Region AMPs Only
		Unit Percentage of North Central Region AMPs Only
438438/458458	North Central Area Management	
431431/451451	North Area Vacancy Crew	Unit Percentage of North Region AMPs Only
432432/452452	Northeast Area Vacancy Crew	Unit Percentage of Northeast Region AMPs Only
433433/453453	South Area Vacancy Crew	Unit Percentage of South Region AMPs Only
434434/454454	West Area Vacancy Crew	Unit Percentage of West Region AMPs Only
		Unit Percentage of North Central Region AMPs Only
438438/458458	North Central Area Vacancy Crew	
490490-493493	PHA Police	Unit Percentage of PHA Managed AMPs Only

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

Project Number	Project Name	Units	Percentage
<u>Conventional Sites</u>			
PA2-001	Johnson	526	7.8300%
PA2-003	Allen	150	2.2330%
PA2-010	Rosen	552	8.2170%
PA2-013	Wilson	727	10.8220%
PA2-014	Norris	145	2.1580%
PA2-015	Harrison	299	4.4510%
PA2-018	Arch	73	1.0870%
PA2-020	Spring Garden	203	3.0220%
PA2-023	Liddonfield	0	0.0000%
PA2-024	Queen Lane	138	2.0540%
PA2-029	Hill Creek	331	4.9270%
PA2-030	Abbottsford	235	3.4980%
PA2-031	Bartram	493	7.3380%
PA2-032	Oxford	199	2.9620%
PA2-034	Whitehall	248	3.6920%
PA2-035	Haddington	147	2.1880%
PA2-039	Westpark	323	4.8080%
PA2-042	Champlost	102	1.5180%
PA2-046	Haverford	24	0.3570%
PA2-049	Morton	248	3.6920%
PA2-050	Blumberg	497	7.3980%
PA2-054	Parkview	20	0.2980%
PA2-055	Fairhill	264	3.9300%
PA2-061	Paschall	0	0.0000%
PA2-062	Pt. Breeze	71	1.0570%
PA2-063	Jackson	56	0.8340%
PA2-065	Collegeview	54	0.8040%
PA2-066	Holmecrest	84	1.2500%
PA2-076	Emlen	155	2.3070%
PA2-077	Bentley	96	1.4290%
PA2-079	Plymouth Hall	53	0.7890%
PA2-093	Westpark Plz	65	0.9680%
PA2-100	Moore	29	0.4320%
PA2-104	Arlene	32	0.4760%
PA2-114	Jacobs	79	1.1760%
Conventional Sites Total		6,718	100.00%

Unit counts are those included in the subsidy calculation for the calendar year ending 12/31/12

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

Project Number	Project Name	Units	Percentage
<u>Germantown Region</u>			
PA2-024	Queen Lane	138	15.718%
PA2-030	Abbottsford	235	26.765%
PA2-042	Champlost	102	11.617%
PA2-049	Morton	248	28.246%
PA2-076	Emlen	155	17.654%
Germantown Region Total		878	100.000%
<u>North Central Region</u>			
PA2-001	Johnson	526	29.125%
PA2-010	Rosen	552	30.565%
PA2-050	Blumberg	497	27.519%
PA2-054	Parkview	20	1.107%
PA2-065	Collegeview	54	2.990%
PA2-100	Moore	29	1.606%
PA2-104	Arlene	32	1.772%
PA2-077	Bentley	96	5.316%
North Central Region Total		1,806	100.000%
<u>Northeast Region</u>			
PA2-023	Liddonfield	-	0.000%
PA2-029	Hill Creek	331	36.175%
PA2-032	Oxford	199	21.749%
PA2-034	Whitehall	248	27.104%
PA2-066	Holmecrest	84	9.180%
PA2-079	Plymouth Hall	53	5.792%
Northeast Region Total		915	100.000%

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

North Region

PA2-003	Allen	150	13.158%
PA2-014	Norris	145	12.719%
PA2-015	Harrison	299	26.228%
PA2-020	Spring Garden	203	17.807%
PA2-055	Fairhill	264	23.158%
PA2-114	Jacobs	79	6.930%

North Region Total		1,140	100.000%
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South Region

PA2-013	Wilson	727	51.487%
PA2-031	Bartram	493	34.915%
PA2-061	Paschall	-	0.000%
PA2-062	Pt. Breeze	71	5.028%
PA2-063	Jackson	56	3.966%
PA2-093	Westpark Plz	65	4.603%

South Region Total		1,412	100.000%
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Scattered Sites Region

PA2-901	Scat. Sites	436	10.332%
PA2-902	Scat. Sites	384	9.100%
PA2-903	Scat. Sites	526	12.465%
PA2-904	Scat. Sites	370	8.768%
PA2-905	Scat. Sites	449	10.640%
PA2-906	Scat. Sites	442	10.474%
PA2-907	Scat. Sites	426	10.095%
PA2-908	Scat. Sites	419	9.929%
PA2-909	Scat. Sites	438	10.379%
PA2-910	Scat. Sites	330	7.820%

Scattered Sites Region Total		4,220	100.000%
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West Region

PA2-018	Arch	73	12.875%
PA2-035	Haddington	147	25.926%
PA2-039	Westpark	323	56.967%
PA2-046	Haverford	24	4.233%

West Region Total		567	100.000%
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APPENDIX 2

PHA FRONTLINE PRORATION RATE CALCULATIONS

Project Number	Project Name	Units	Percentage
PA2-001	Johnson	526	4.8090%
PA2-003	Allen	150	1.3710%
PA2-010	Rosen	552	5.0470%
PA2-013	Wilson	727	6.6470%
PA2-014	Norris	145	1.3260%
PA2-015	Harrison	299	2.7340%
PA2-018	Arch	73	0.6670%
PA2-020	Spring Garden	203	1.8560%
PA2-023	Liddonfield	0	0.0000%
PA2-024	Queen Lane	138	1.2620%
PA2-029	Hill Creek	331	3.0260%
PA2-030	Abbottsford	235	2.1480%
PA2-031	Bartram	493	4.5070%
PA2-032	Oxford	199	1.8190%
PA2-034	Whitehall	248	2.2670%
PA2-035	Haddington	147	1.3440%
PA2-039	Westpark	323	2.9530%
PA2-042	Champlost	102	0.9330%
PA2-046	Haverford	24	0.2190%
PA2-049	Morton	248	2.2670%
PA2-050	Blumberg	497	4.5440%
PA2-054	Parkview	20	0.1830%
PA2-055	Fairhill	264	2.4140%
PA2-061	Paschall	0	0.0000%
PA2-062	Pt. Breeze	71	0.6490%
PA2-063	Jackson	56	0.5120%
PA2-065	Collegeview	54	0.4940%
PA2-066	Holmecrest	84	0.7680%
PA2-076	Emlen	155	1.4170%
PA2-077	Bentley	96	0.8780%
PA2-079	Plymouth Hall	53	0.4850%
PA2-093	Westpark Plz	65	0.5940%
PA2-100	Moore	29	0.2650%
PA2-104	Arlene	32	0.2930%
PA2-114	Jacobs	79	0.7220%
PA2-901	Scat. Sites	436	3.9860%
PA2-902	Scat. Sites	384	3.5110%
PA2-903	Scat. Sites	526	4.8090%
PA2-904	Scat. Sites	370	3.3830%
PA2-905	Scat. Sites	449	4.1050%
PA2-906	Scat. Sites	442	4.0410%
PA2-907	Scat. Sites	426	3.8950%
PA2-908	Scat. Sites	419	3.8310%
PA2-909	Scat. Sites	438	4.0040%
PA2-910	Scat. Sites	330	3.0170%
PHA Managed AMPs Only Total		10,938	100.00%

Unit counts are those included in the subsidy calculation for the calendar year ending 12/31/12

APPENDIX 3

INDIRECT COST DEPARTMENTS OVERHEAD ALLOCATION RATES

Project Number	Project Name	Units	Percentage
PA2-001	Johnson	526	4.8090%
PA2-003	Allen	150	1.3710%
PA2-010	Rosen	552	5.0470%
PA2-013	Wilson	727	6.6470%
PA2-014	Norris	145	1.3260%
PA2-015	Harrison	299	2.7340%
PA2-018	Arch	73	0.6670%
PA2-020	Spring Garden	203	1.8560%
PA2-023	Liddonfield	0	0.0000%
PA2-024	Queen Lane	138	1.2620%
PA2-029	Hill Creek	331	3.0260%
PA2-030	Abbottsford	235	2.1480%
PA2-031	Bartram	493	4.5070%
PA2-032	Oxford	199	1.8190%
PA2-034	Whitehall	248	2.2670%
PA2-035	Haddington	147	1.3440%
PA2-039	Westpark	323	2.9530%
PA2-042	Champlot	102	0.9330%
PA2-046	Haverford	24	0.2190%
PA2-049	Morton	248	2.2670%
PA2-050	Blumberg	497	4.5440%
PA2-054	Parkview	20	0.1830%
PA2-055	Fairhill	264	2.4140%
PA2-061	Paschall	0	0.0000%
PA2-062	Pt. Breeze	71	0.6490%
PA2-063	Jackson	56	0.5120%
PA2-065	Collegeview	54	0.4940%
PA2-066	Holmecrest	84	0.7680%
PA2-076	Emlen	155	1.4170%
PA2-077	Bentley	96	0.8780%
PA2-079	Plymouth Hall	53	0.4850%
PA2-093	Westpark Plz	65	0.5940%
PA2-100	Moore	29	0.2650%
PA2-104	Arlene	32	0.2930%
PA2-114	Jacobs	79	0.7220%
PA2-901	Scat. Sites	436	3.9860%
PA2-902	Scat. Sites	384	3.5110%
PA2-903	Scat. Sites	526	4.8090%
PA2-904	Scat. Sites	370	3.3830%
PA2-905	Scat. Sites	449	4.1050%
PA2-906	Scat. Sites	442	4.0410%
PA2-907	Scat. Sites	426	3.8950%
PA2-908	Scat. Sites	419	3.8310%
PA2-909	Scat. Sites	438	4.0040%
PA2-910	Scat. Sites	330	3.0170%
Total		10,938	100.00%

Unit counts are those included in the subsidy calculation for the calendar year ending 12/31/12

APPENDIX 3 (CONTINUED)**INDIRECT COST DEPARTMENTS**

Department ID	Department Description
100100	Office, Executive Director
110110	Office, Senior Deputy Executive Director
200200	Office, Inspector General
338338	Office, Assistant Executive Director, Supply Chain Mgmt.
339339	Contracts Administration
340340	Contracts & Procurement
341341	Affirmative Action
342342	Purchasing
343343	Office Services
400400	Office, AED for Operations
401401	Office, Executive General Manager
496496	Risk Management
500500	Office, General Manager Human Resources
501501	Recruitment & Replacement
502502	Compensation & Benefits
503503	Labor/Employment Relations
504504	Student Interns
505505	Technical Aides
507507	Temporary Personnel
508508	Payroll
510510	Corporate Legal
511511	Real Estate Investment
521521	Strategic Management
522522	Organizational Development
523523	Quality Assurance
600600	Communications
630630	Program Compliance
700700	Office, Assistant Executive Director, Finance
701701	Finance
707707	Budget
709709	Office, Chief Information Officer, ISM
709711	Enterprise Systems
709714	ISM Financial Information Systems
800800	Office, Assistant Executive Director, Real Estate Services
810811	Program Management
810812	Program Development
810813	Policy
344344-	
344345	Inventory - Warehouses

APPENDIX B – CAPITAL FUND PROGRAM ANNUAL STATEMENTS

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No:		PA26P00250108		Federal FY of Grant: 2008	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report					
Summary by Development Account		Total Estimated Cost		Total Actual Cost			
Line No.		Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds						
2	1406 Operations	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3	1408 Management Improvements	5,975,314	4,907,965	4,907,965	4,907,965	4,907,965	4,907,965
4	1410 Administrative Costs	5,875,025	6,267,853	6,267,853	6,281,730	6,281,730	6,281,730
5	1411 Audit	0	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0	0
7	1430 Fees and Costs	3,800,000	4,957,645	4,326,441	4,273,367		4,273,368
8	1440 Site Acquisition	100,000	0	0	0	0	0
9	1450 Site Improvements	2,302,377	3,094,597	3,068,631	3,071,698		3,071,698
10	1460 Dwelling Structures	16,457,000	20,683,043	21,376,200	20,598,609		20,519,456
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0	0
12	1470 Non-Dwelling Space	300,000	16,027	16,027	16,027		16,027
13	1475 Non-Dwelling Equipment	1,405,000	1,910,356	1,883,007	1,883,007		1,879,681
14	1485 Demolition	300,000	2,941	2,941	2,941		2,941
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495 Relocation	200,000	53,751	52,500	52,500		52,500
18	1499 Development Activities	500,000	1,362,072	1,354,685	1,343,724		1,343,724
19	1501 Collateralization or Debt Service	12,000,000	11,962,677	11,962,677	11,962,677		11,962,677
20	1502 Contingency						
21	Amount of Annual Grant (Sum of lines 2-20)	59,214,716	58,218,926	58,218,926	57,394,245		57,311,766
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						

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number									
Capital Fund Program Grant No: PA26P00250108									
Philadelphia Housing Authority									
2008									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Comments
000 PHA-Wide	701100	Operating Subsidy	1406		10,000,000	3,000,000	3,000,000	3,000,000	
		Total Operating Subsidy Cost			10,000,000	3,000,000	3,000,000	3,000,000	
000 PHA-Wide	700168	Management Improvement							
		PHA Development Staff Manager	1408		115,000	100,719	100,719	100,719	PHA Development Staff Manager consist of Salaries & Benefits.
000 PHA-Wide	700169	Police Officers Salaries and Benefits	1408		2,662,514	2,924,074	2,924,074	2,924,074	Police Officers Salaries and Benefits
000 PHA-Wide	700176	Computer Software Acquisition, Customization, Installation and Program Implementation Training	1408		2,000,000	920,532	920,532	920,532	Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules
000 PHA-Wide	700368	Apprenticeship Program Field Training	1408		500,000	52,462	52,462	52,462	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include: preparing public housing residents for entry into approved apprenticeships in various fields.
000 PHA-Wide	700787	Lobby Monitors: Program to enhance site security.	1408		622,800	910,179	910,179	910,179	Lobby Monitors consist of Salaries & Benefits.
000 PHA-Wide	700796	Staff Development	1408		75,000	0	0	0	The following training is available: o REAC Training (maintenance 7 property management o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)
		Total Management Improvement Cost			5,975,314	4,907,965	4,907,965	4,907,965	
		Administrative Costs							
000 PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,875,025	6,267,853	6,267,853	6,281,730	
		Total Administrative Cost	1410		5,875,025	6,267,853	6,267,853	6,281,730	
		Fee and Costs							
000 PHA-Wide	700184	PHA Technical Salaries	1430		500,000	0	0	0	
000 PHA-Wide	700185	A&E, Legal and Consultant Services	1430		2,000,000	4,618,670	3,995,549	3,942,476	
000 PHA-Wide	700187	Master Planning	1430		600,000	11,882	11,882	11,882	
000 PHA-Wide	700188	Physical Needs Assessment	1430		500,000	0	0	0	
000 PHA-Wide	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		200,000	2,690	2,690	2,690	
001 Johnson Homes	700855	Environ issues-LBP/asbestos	1430		13,728	13,728	13,728	13,728	
004 Scattered Sites	700855	Environ issues-LBP/asbestos	1430		8,804	8,804	8,804	8,804	
005 Scattered Sites	700855	Environ issues-LBP/asbestos	1430		0	0	0	0	
012 Scattered Sites	700855	Environ issues-LBP/asbestos	1430		2,657	2,518	2,518	2,518	
014 Norris Apartments	700855	Environ issues-LBP/asbestos	1430		8,121	7,424	7,424	7,424	
015 Harrison Plaza	700855	Environ issues-LBP/asbestos	1430		6,135	6,135	6,135	6,135	
018 Arch Homes	700855	Environ issues-LBP/asbestos	1430		1,548	1,548	1,548	1,548	
020 Spring Garden Apartments	700855	Environ issues-LBP/asbestos	1430		197,407	196,988	196,988	196,988	

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26P00250108		2008				
Development Number / Name	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acre No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended
024	Queen Lane Apartments	700855	Environ issues-LBP/asbestos	1430			3,880	3,880	3,880	3,880
025	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			423	423	423	423
029	Hill Creek	700855	Environ issues-LBP/asbestos	1430			1,979	1,979	1,979	1,979
031	Barran Village	700855	Environ issues-LBP/asbestos	1430			844	844	844	844
032	Oxford Village	700855	Environ issues-LBP/asbestos	1430			1,842	1,703	1,703	1,703
034	Whitehall Apartments	700855	Environ issues-LBP/asbestos	1430			515	515	515	515
035	Haddington Homes	700855	Environ issues-LBP/asbestos	1430			40,951	40,951	40,951	40,951
039	West Park Apartments	700855	Environ issues-LBP/asbestos	1430			14,313	8,275	8,275	8,275
046	Haverford Homes	700855	Environ issues-LBP/asbestos	1430			0	0	0	0
049	Morton Homes	700855	Environ issues-LBP/asbestos	1430			4,806	4,434	4,434	4,434
060	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			419	419	419	419
069	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			3,819	3,819	3,819	3,819
080	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			4,069	3,790	3,790	3,790
081	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,510	1,510	1,510	1,510
085	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,676	1,676	1,676	1,676
088	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,935	1,935	1,935	1,935
091	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,258	1,258	1,258	1,258
092	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,155	1,155	1,155	1,155
093	Westpark Plaza	700855	Environ issues-LBP/asbestos	1430			473	473	473	473
097	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			140	140	140	140
			Total Professional Services Costs and Fees			3,800,000	4,957,645	4,326,441	4,273,367	4,273,368
			Site Acquisition							
000	PHA-Wide	700165	Acquire properties below TDC	1440		100,000	0	0	0	0
			Total Site Acquisition Costs			100,000	0	0	0	0
			PHA-Wide Site Improvements							
000	PHA-Wide	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	250,000	0	0	0	0
001	Johnson Homes	700174	504 Site Improvements	1450			22,722	22,722	22,722	22,722
003	Richard Allen	700174	504 Site Improvements	1450			5,268	5,268	5,268	5,268
004	Scattered Sites	700174	504 Site Improvements	1450			45,170	41,845	41,845	41,845
005	Scattered Sites	700174	504 Site Improvements	1450			870	870	870	870
010	Raymond Rosen	700174	504 Site Improvements	1450			11,792	11,792	11,792	11,792
012	Scattered Sites	700174	504 Site Improvements	1450			24,288	24,195	24,195	24,195
013	Wilson Park - Sen	700174	504 Site Improvements	1450			16,925	16,345	16,345	16,345

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250108				2008							
Development Number / Name HA-Wide	Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
								Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
014	Norris Apartments	700174	504 Site Improvements			1450			10,936	10,936	10,936	10,936	504 Exterior Improvements, Ramps, Exterior Glides
015	Harrison Plaza	700174	504 Site Improvements			1450			4,058	4,058	4,058	4,058	504 Exterior Improvements, Ramps, Exterior Glides
023	Liddonfield Home	700174	504 Site Improvements			1450			5,765	5,540	5,540	5,540	504 Exterior Improvements, Ramps, Exterior Glides
024	Queen Lane Apart	700174	504 Site Improvements			1450			1,086	1,086	1,086	1,086	504 Exterior Improvements, Ramps, Exterior Glides
029	Hill Creek	700174	504 Site Improvements			1450			13,698	13,697	13,697	13,697	504 Exterior Improvements, Ramps, Exterior Glides
032	Oxford Village	700174	504 Site Improvements			1450			26,838	25,602	25,602	25,602	504 Exterior Improvements, Ramps, Exterior Glides
035	Haddington Home	700174	504 Site Improvements			1450			11,531	11,531	11,531	11,531	504 Exterior Improvements, Ramps, Exterior Glides
049	Morton Homes	700174	504 Site Improvements			1450			34,376	34,153	34,153	34,153	504 Exterior Improvements, Ramps, Exterior Glides
050	Blunberg Apts	700174	504 Site Improvements			1450			6,650	6,650	6,650	6,650	504 Exterior Improvements, Ramps, Exterior Glides
061	Paschall Apartments	700174	504 Site Improvements			1450			530	530	530	530	504 Exterior Improvements, Ramps, Exterior Glides
065	College View	700174	504 Site Improvements			1450			6,875	6,875	6,875	6,875	504 Exterior Improvements, Ramps, Exterior Glides
069	Scattered Sites	700174	504 Site Improvements			1450			54,201	53,889	53,889	53,889	504 Exterior Improvements, Ramps, Exterior Glides
080	Scattered Sites	700174	504 Site Improvements			1450			9,293	9,293	9,293	9,293	504 Exterior Improvements, Ramps, Exterior Glides
081	Scattered Sites	700174	504 Site Improvements			1450			4,609	4,609	4,609	4,609	504 Exterior Improvements, Ramps, Exterior Glides
085	Scattered Sites	700174	504 Site Improvements			1450			11,839	11,654	11,654	11,654	504 Exterior Improvements, Ramps, Exterior Glides
088	Scattered Sites	700174	504 Site Improvements			1450			19,322	19,024	19,024	19,024	504 Exterior Improvements, Ramps, Exterior Glides
091	Scattered Sites	700174	504 Site Improvements			1450			3,465	3,465	3,465	3,465	504 Exterior Improvements, Ramps, Exterior Glides
092	Scattered Sites	700174	504 Site Improvements			1450			18,355	18,355	18,355	18,355	504 Exterior Improvements, Ramps, Exterior Glides
097	Scattered Sites	700174	504 Site Improvements			1450			5,008	4,268	4,268	4,268	504 Exterior Improvements, Ramps, Exterior Glides
114	Gladys B Jacobs	700174	504 Site Improvements			1450			3,569	3,369	3,369	3,369	504 Exterior Improvements, Ramps, Exterior Glides
135	Scatt Sites - 117 M	700174	504 Site Improvements			1450			10,824	10,634	10,634	10,634	504 Exterior Improvements, Ramps, Exterior Glides
000	PHA-Wide	700856	Underground Storage Tank Removal & Inspections			1450	Varies	50,000					removal/inspection of underground tanks.
000	PHA-Wide	700857	PCB Removal & Disposal			1450	Varies	30,000					PCB Removal & Disposal
000	PHA-Wide	700876	Install Back Flow Preventors			1450	4 sites	50,000					Install Back Flow Preventors

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority									
Grant Type and Number									
Capital Fund Program Grant No: PA26P00250108									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Comments
000 PHA-Wide	700992	Landscaping including Tree Trimming/Tree Removal	1450	Varies	100,000				Landscaping including Tree Trimming/Tree Removal
000 PHA-Wide	701097	Asphalt/Paving	1450	Varies	0	0	0	0	
001 Johnson Homes	701097	Asphalt/Paving	1450			23,335	23,335	23,335	asphalt repair/replacement of driveways
013 Wilson Park - Sen	701097	Asphalt/Paving	1450			9,810	9,810	9,810	asphalt repair/replacement of driveways
015 Harrison Plaza	701097	Asphalt/Paving	1450			7,285	7,285	7,285	asphalt repair/replacement of driveways
020 Spring Garden Ap	701097	Asphalt/Paving	1450			36,155	36,155	36,155	asphalt repair/replacement of driveways
030 Abbottsford Home	701097	Asphalt/Paving	1450			35,555	35,555	35,555	asphalt repair/replacement of driveways
031 Bartram Village	701097	Asphalt/Paving	1450			71,935	71,935	71,935	asphalt repair/replacement of driveways
034 Whitehall Apartm	701097	Asphalt/Paving	1450			16,295	16,295	16,295	asphalt repair/replacement of driveways
035 Haddington Home	701097	Asphalt/Paving	1450			30,460	30,460	30,460	asphalt repair/replacement of driveways
042 Champlost Homes	701097	Asphalt/Paving	1450			7,285	7,285	7,285	asphalt repair/replacement of driveways
049 Morton Homes	701097	Asphalt/Paving	1450			21,760	21,760	21,760	asphalt repair/replacement of driveways
000 PHA-Wide	701099	Concrete and Pavement	1450	200,000 cy	300,000	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
001 Johnson Homes	701099	Concrete and pavement	1450	38613 cy		25,742	25,742	25,742	concrete repair/replacement of sidewalks, walkways and curbs
003 Richard Allen	701099	Concrete and pavement	1450	23076 cy		15,384	15,384	15,384	concrete repair/replacement of sidewalks, walkways and curbs
010 Raymond Rosen	701099	Concrete and pavement	1450	17420 cy		11,614	11,614	11,614	concrete repair/replacement of sidewalks, walkways and curbs
013 Wilcom Park - Sen	701099	Concrete and pavement	1450	30008 cy		20,006	20,006	20,006	concrete repair/replacement of sidewalks, walkways and curbs
014 Norris Apartments	701099	Concrete and pavement	1450	27318 cy		18,212	18,212	18,212	concrete repair/replacement of sidewalks, walkways and curbs
015 Harrison Plaza	701099	Concrete and pavement	1450	174345 cy		116,230	116,230	116,230	concrete repair/replacement of sidewalks, walkways and curbs
018 Arch Homes	701099	Concrete and pavement	1450	29649 cy		19,766	19,766	19,766	concrete repair/replacement of sidewalks, walkways and curbs
020 Spring Garden Ap	701099	Concrete and pavement	1450	64872 cy		43,248	40,473	40,473	concrete repair/replacement of sidewalks, walkways and curbs
023 Liddonfield Home	701099	Concrete and pavement	1450	12243 cy		8,162	8,162	8,162	concrete repair/replacement of sidewalks, walkways and curbs
024 Queen Lane Apart	701099	Concrete and pavement	1450	19634 cy		13,090	13,090	13,090	concrete repair/replacement of sidewalks, walkways and curbs
029 Hill Creek	701099	Concrete and pavement	1450	250994 cy		167,330	167,330	167,330	concrete repair/replacement of sidewalks, walkways and curbs
030 Abbottsford Home	701099	Concrete and pavement	1450	9738 cy		6,492	6,492	6,492	concrete repair/replacement of sidewalks, walkways and curbs
031 Bartram Village	701099	Concrete and pavement	1450	62177 cy		41,445	41,445	41,445	concrete repair/replacement of sidewalks, walkways and curbs
032 Oxford Village	701099	Concrete and pavement	1450	22573 cy		15,049	15,049	15,049	concrete repair/replacement of sidewalks, walkways and curbs
034 Whitehall Apartm	701099	Concrete and pavement	1450	17576 cy		11,717	11,717	11,717	concrete repair/replacement of sidewalks, walkways and curbs
035 Haddington Home	701099	Concrete and pavement	1450	41674 cy		27,783	27,783	27,783	concrete repair/replacement of sidewalks, walkways and curbs

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26P00250108		2008				
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	Comments
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
039	West Park Apartm	Concrete and pavement	1450	38025 cy		25,351	25,351	25,351		concrete repair/replacement of sidewalks, walkways and curbs
042	Champlott Homes	Concrete and pavement	1450	11768 cy		7,846	7,846	7,846		concrete repair/replacement of sidewalks, walkways and curbs
046	Haverford Homes	Concrete and pavement	1450	1467 cy		979	979	979		concrete repair/replacement of sidewalks, walkways and curbs
049	Morton Homes	Concrete and pavement	1450	33982 cy		22,655	22,655	22,655		concrete repair/replacement of sidewalks, walkways and curbs
050	Blumberg Apts	Concrete and pavement	1450	36418 cy		24,279	24,279	24,279		concrete repair/replacement of sidewalks, walkways and curbs
055	Fairhill Apartment	Concrete and pavement	1450	25323 cy		16,883	16,883	16,883		concrete repair/replacement of sidewalks, walkways and curbs
061	Paschall Apartments	Concrete and pavement	1450	24826 cy		16,551	16,551	16,551		concrete repair/replacement of sidewalks, walkways and curbs
062	Cassie L Holley	Concrete and pavement	1450	6303 cy		4,202	4,202	4,202		concrete repair/replacement of sidewalks, walkways and curbs
063	Katie B Jackson	Concrete and pavement	1450	7169 cy		4,780	4,780	4,780		concrete repair/replacement of sidewalks, walkways and curbs
065	College View	Concrete and pavement	1450	817 cy		545	545	545		concrete repair/replacement of sidewalks, walkways and curbs
066	Holmcrest Home	Concrete and pavement	1450	6602 cy		4,401	4,401	4,401		concrete repair/replacement of sidewalks, walkways and curbs
076	Emlen Arms	Concrete and pavement	1450	3701 cy		2,468	2,468	2,468		concrete repair/replacement of sidewalks, walkways and curbs
077	Bentley Hall	Concrete and pavement	1450	17143 cy		11,429	11,429	11,429		concrete repair/replacement of sidewalks, walkways and curbs
085	Scattered Sites	Concrete and pavement	1450	3220 cy		2,147	1,370	1,370		concrete repair/replacement of sidewalks, walkways and curbs
093	Westpark Plaza	Concrete and pavement	1450	9225 cy		6,150	6,150	6,150		concrete repair/replacement of sidewalks, walkways and curbs
114	Gladys B Jacobs	Concrete and pavement	1450	3080 cy		2,054	2,054	2,054		concrete repair/replacement of sidewalks, walkways and curbs
435	Force Account Wa	Concrete and pavement	1450	39847 cy		26,565	26,565	26,565		concrete repair/replacement of sidewalks, walkways and curbs
907	Ludlow	Concrete and pavement	1450	3449 cy		2,300	2,300	2,300		concrete repair/replacement of sidewalks, walkways and curbs
000	PHA-Wide	Repair / Replace Exterior Plumbing Lines	1450	22,125 lf	150,000					Repair / Replace Exterior Plumbing Lines
000	PHA-Wide	Fencing	1450	Varies	75,000					Repair/replace fencing
000	PHA-Wide	Sparkle-Signage/Awnings	1450	Varies	75,000					Repair/replace signage and awnings
042	Champlott Homes	Sparkle-Signage/Awnings	1450			747	747	747		Repair/replace signage and awnings
055	Fairhill Apartment	Sparkle-Signage/Awnings	1450			3,296	3,296	3,296		Repair/replace signage and awnings
000	PHA-Wide	Sparkle-Lighting/Bollards	1450	Varies	50,000					Repair/replace lighting and bollards
000	PHA-Wide	Sparkle-Iron Fencing	1450	Varies	75,000					Repair/replace iron fences
000	PHA-Wide	Sparkle-Siding	1450	Varies	100,000					replace/replace siding
		Total PHA-Wide Site Improvements			1,396,641		1,385,475	1,385,475		
		Scattered Sites Site Improvements								

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250108				2008							
Development Number / Name HA-Wide	Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
								Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
004	Scattered Sites	700881	Comprehensive Site Improvements			1450	8	100,000	267,353	267,325	269,143	269,143	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
005	Scattered Sites	701400	Comprehensive Site Improvements			1450	2	20,000	43,632	43,632	43,632	43,632	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
012	Scattered Sites	701401	Comprehensive Site Improvements			1450	14	169,377	227,139	227,139	227,139	227,139	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
060	Scattered Sites	701409	Comprehensive Site Improvements			1450	2	20,000	54,185	53,769	53,769	53,769	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
067	Scattered Sites	701410	Comprehensive Site Improvements			1450	0	5,000	1,018	1,018	1,018	1,018	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
069	Scattered Sites	701411	Comprehensive Site Improvements			1450	6	75,000	330,498	322,998	323,212	323,212	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
078	Scattered Sites	701413	Comprehensive Site Improvements			1450	1	8,000	457	457	457	457	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
080	Scattered Sites	701414	Comprehensive Site Improvements			1450	5	60,000	53,703	53,412	53,871	53,871	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
081	Scattered Sites	701415	Comprehensive Site Improvements			1450	5	60,000	121,805	120,238	120,238	120,238	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
085	Scattered Sites	701417	Comprehensive Site Improvements			1450	17	200,000	239,084	237,358	237,683	237,683	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
087	Scattered Sites	701418	Comprehensive Site Improvements			1450	0	5,000	6,119	6,119	6,119	6,119	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
088	Scattered Sites	701419	Comprehensive Site Improvements			1450	8	100,000	188,692	186,723	186,974	186,974	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
091	Scattered Sites	701420	Comprehensive Site Improvements			1450	8	100,000	125,753	124,450	124,450	124,450	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
092	Scattered Sites	701421	Comprehensive Site Improvements			1450	2	20,000	24,191	24,191	24,191	24,191	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
025	Scattered Sites	701494	Comprehensive Site Improvements			1450	0	5,000	14,327	14,327	14,327	14,327	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
			Total Scattered Site Improvements				79	947,377	1,697,956	1,683,156	1,686,223	1,686,223	
			Conventional Site Improvements										

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

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Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number									
Capital Fund Program Grant No: PA26P00250108									
Philadelphia Housing Authority									
2008									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Comments
050 Blumberg Apts	700874	Combustion upgrades	1460			49,083	47,946	47,946	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
061 Paschall Apartments	700874	Combustion upgrades	1460			9,556	3,622	3,622	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
065 College View	700874	Combustion upgrades	1460			0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
066 Holmcrest Homes	700874	Combustion upgrades	1460			12,410	12,410	12,410	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
114 Gladys B Jacobs	700874	Combustion upgrades	1460			5,265	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
000 PHA-Wide	700875	Electrical Upgrades/Distribution	1460	250 Units	200,000	0	0	0	repair/replace electrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
063 Katie B Jackson	700875	Electrical distribution system	1460			125,665	112,380	112,380	repair/replace electrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
000 PHA-Wide	700878	Plumbing Upgrades	1460	35 Units	100,000	4,306	4,306	4,306	repair/replace plumbing systems including but not limited to panels, piping, insulation, inlets, manholes, domestic water tanks, boilers, fixtures and controls.
000 PHA-Wide	700978	Window Replacement	1460	Various Sites	250,000	0	0	0	repair/replace windows
004 Scattered Sites	700978	Window replacement	1460			4,622	4,269	4,269	repair/replace windows
005 Scattered Sites	700978	Window replacement	1460			2,522	2,522	2,522	repair/replace windows
012 Scattered Sites	700978	Window replacement	1460			235	235	235	repair/replace windows
020 Spring Garden Apartments	700978	Window replacement	1460			39,650	39,650	39,650	repair/replace windows
069 Scattered Sites	700978	Window replacement	1460			2,265	2,265	2,265	repair/replace windows
077 Beniley Hall	700978	Window replacement	1460			0	0	0	repair/replace windows
080 Scattered Sites	700978	Window replacement	1460			384	384	384	repair/replace windows
081 Scattered Sites	700978	Window replacement	1460			5,536	3,409	3,409	repair/replace windows
085 Scattered Sites	700978	Window replacement	1460			1,436	1,436	1,436	repair/replace windows
088 Scattered Sites	700978	Window replacement	1460			9,090	4,235	4,235	repair/replace windows
091 Scattered Sites	700978	Window replacement	1460			236	0	0	repair/replace windows
092 Scattered Sites	700978	Window replacement	1460			2,066	1,949	1,949	repair/replace windows
097 Scattered Sites	700978	Window replacement	1460			1,226	266	266	repair/replace windows
135 Scant Sites - 117 In-Fill Unit	700978	Window replacement	1460			245	0	0	repair/replace windows
000 PHA-Wide	701081	Flooring	1460	20,000 sf	100,000	0	0	0	repair/replace flooring
004 Scattered Sites	701089	Replace Metal Handrails and Railings	1460	Varies	50,000	0	0	0	repair/replace metal railings
004 Scattered Sites	701089	Replace Metal Handrails and Railings	1460			1,150	1,150	1,150	repair/replace metal railings
088 Scattered Sites	701089	Replace Metal Handrails and Railings	1460			1,150	1,150	1,150	repair/replace metal railings

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Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number										2008	
PHA Name: Philadelphia Housing Authority											
Capital Fund Program Grant No: PA26P00250108											
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments	
000 PHA-Wide	701090	Fire Safety Code Compliance	1460	Varies	250,000	0	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
013 Wilson Park - Senior	701090	Fire Safety Code Compliance	1460			10,228	10,228	10,228	10,228	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
014 Norris Apartments	701090	Fire Safety Code Compliance	1460			11,451	11,451	11,451	11,451	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
015 Harrison Plaza	701090	Fire Safety Code Compliance	1460			11,354	11,354	11,354	11,354	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
031 Bartram Village	701090	Fire Safety Code Compliance	1460			480	480	480	480	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
039 West Park Apartments	701090	Fire Safety Code Compliance	1460			14,637	14,637	14,637	14,637	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
050 Blumberg Apts	701090	Fire Safety Code Compliance	1460			38,337	38,337	38,337	38,337	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
063 Katie B Jackson	701090	Fire Safety Code Compliance	1460			1,548	1,548	1,548	1,548	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
076 Emilen Arms	701090	Fire Safety Code Compliance	1460			842	842	842	842	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.	
039 West Park Apartments	701091	Trash Chute Doors	1460			19,999	19,999	19,999	19,999	repair/replace trash chute doors	
050 Blumberg Apts	701091	Trash Chute Doors	1460			20,369	20,369	20,369	20,369	repair/replace trash chute doors	
055 Fairhill Apartments	701091	Trash Chute Doors	1460			13,333	13,333	13,333	13,333	repair/replace trash chute doors	
000 PHA-Wide	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	0	0	0	0	repair/replace HVAC and air conditioning systems.	
024 Queen Lane Apartments	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460			2,051	2,051	2,051	2,051	repair/replace HVAC and air conditioning systems.	
000 PHA-Wide	701098	504 Unit modifications	1460	13 Units	200,000	0	0	0	0	504 Unit Modification/Fair Housing	
001 Johnson Homes	701098	504 Unit modifications	1460			70,190	70,190	70,190	70,190	504 Unit Modification/Fair Housing	
003 Richard Allen	701098	504 Unit modifications	1460			19,858	19,858	19,858	19,858	504 Unit Modification/Fair Housing	
004 Scattered Sites	701098	504 Unit modifications	1460			51,569	49,407	49,407	49,407	504 Unit Modification/Fair Housing	
010 Raymond Rosen	701098	504 Unit modifications	1460			2,924	2,924	2,924	2,924	504 Unit Modification/Fair Housing	
012 Scattered Sites	701098	504 Unit modifications	1460			3,660	3,660	3,660	3,660	504 Unit Modification/Fair Housing	
013 Wilson Park - Senior	701098	504 Unit modifications	1460			25,930	25,620	25,620	25,620	504 Unit Modification/Fair Housing	
014 Norris Apartments	701098	504 Unit modifications	1460			636	636	636	636	504 Unit Modification/Fair Housing	
015 Harrison Plaza	701098	504 Unit modifications	1460			73,734	73,445	73,445	73,445	504 Unit Modification/Fair Housing	

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Capital Fund Program (CFP)

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PHA Name:		Grant Type and Number		Capital Fund Program Grant No:		PA26P00250108		2008	
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended
018 Arch Homes	701098	504 Unit modifications	1460			1,206	1,206	1,206	504 Unit Modification/Fair Housing
020 Spring Garden Apartments	701098	504 Unit modifications	1460			1,108	1,108	1,108	504 Unit Modification/Fair Housing
023 Liddonfield Homes	701098	504 Unit modifications	1460			294	294	294	504 Unit Modification/Fair Housing
024 Queen Lane Apartments	701098	504 Unit modifications	1460			15	15	15	504 Unit Modification/Fair Housing
029 Hill Creek	701098	504 Unit modifications	1460			120,025	120,025	120,025	504 Unit Modification/Fair Housing
031 Barram Village	701098	504 Unit modifications	1460			37,567	37,567	37,567	504 Unit Modification/Fair Housing
032 Oxford Village	701098	504 Unit modifications	1460			34,035	34,035	34,035	504 Unit Modification/Fair Housing
034 Whitehall Apartments	701098	504 Unit modifications	1460			8,463	8,463	8,463	504 Unit Modification/Fair Housing
035 Haddington Homes	701098	504 Unit modifications	1460			37,117	37,090	37,090	504 Unit Modification/Fair Housing
042 Champlot Homes	701098	504 Unit modifications	1460			2,185	2,185	2,185	504 Unit Modification/Fair Housing
046 Haverford Homes	701098	504 Unit modifications	1460			873	873	873	504 Unit Modification/Fair Housing
049 Morton Homes	701098	504 Unit modifications	1460			46,995	46,780	46,780	504 Unit Modification/Fair Housing
050 Blumberg Apts	701098	504 Unit modifications	1460			1,138	1,138	1,138	504 Unit Modification/Fair Housing
055 College View	701098	504 Unit modifications	1460			16,146	15,726	15,726	504 Unit Modification/Fair Housing
066 Holmcrest Homes	701098	504 Unit modifications	1460			2,794	2,794	2,794	504 Unit Modification/Fair Housing
069 Scattered Sites	701098	504 Unit modifications	1460			11,440	10,976	10,976	504 Unit Modification/Fair Housing
076 Emilen Arms	701098	504 Unit modifications	1460			1,165	1,165	1,165	504 Unit Modification/Fair Housing
077 Bentley Hall	701098	504 Unit modifications	1460			2,859	2,859	2,859	504 Unit Modification/Fair Housing
080 Scattered Sites	701098	504 Unit modifications	1460			832	832	832	504 Unit Modification/Fair Housing
081 Scattered Sites	701098	504 Unit modifications	1460			1,992	1,992	1,992	504 Unit Modification/Fair Housing
085 Scattered Sites	701098	504 Unit modifications	1460			1,634	1,634	1,634	504 Unit Modification/Fair Housing
088 Scattered Sites	701098	504 Unit modifications	1460			2,316	2,316	2,316	504 Unit Modification/Fair Housing
091 Scattered Sites	701098	504 Unit modifications	1460			2,466	2,466	2,466	504 Unit Modification/Fair Housing
092 Scattered Sites	701098	504 Unit modifications	1460			5,332	5,332	5,332	504 Unit Modification/Fair Housing
097 Scattered Sites	701098	504 Unit modifications	1460			726	726	726	504 Unit Modification/Fair Housing
114 Gladys B Jacobs	701098	504 Unit modifications	1460			41,310	41,310	41,310	504 Unit Modification/Fair Housing
135 Scott Sites - 117 In-Fill Unit	701098	504 Unit modifications	1460			13,011	12,851	12,851	504 Unit Modification/Fair Housing
157 Ludlow Phase III	701098	504 Unit modifications	1460			0	0	0	504 Unit Modification/Fair Housing
501 712 North 16th Street	701098	504 Unit modifications	1460			10,846	10,846	10,846	504 Unit Modification/Fair Housing
901 Haddington	701098	504 Unit modifications	1460			4,896	4,896	4,896	504 Unit Modification/Fair Housing
902 Mantua	701098	504 Unit modifications	1460			21,825	21,825	21,825	504 Unit Modification/Fair Housing
903 Kingsessing	701098	504 Unit modifications	1460			2,914	2,914	2,914	504 Unit Modification/Fair Housing
904 Germantown/Hunting Park	701098	504 Unit modifications	1460			1,714	1,714	1,714	504 Unit Modification/Fair Housing
905 Fairhill Square	701098	504 Unit modifications	1460			35,041	35,041	35,041	504 Unit Modification/Fair Housing
906 Francisville	701098	504 Unit modifications	1460			3,573	3,573	3,573	504 Unit Modification/Fair Housing
907 Ludlow	701098	504 Unit modifications	1460			60,417	60,417	60,417	504 Unit Modification/Fair Housing

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended
908 Susquehanna	701098	504 Unit modifications	1460			4,001	4,001	4,001	504 Unit Modification/Fair Housing
909 Strawberry Mansion	701098	504 Unit modifications	1460			20,744	20,744	20,744	504 Unit Modification/Fair Housing
910 Oxford Jefferson	701098	504 Unit modifications	1460			18,786	18,786	18,786	504 Unit Modification/Fair Housing
000 PHA-Wide	701165	Elevator Upgrades	1460	4-6 Elevators	275,000				repair/replace elevators
000 PHA-Wide	701206	Security to Support Modernization Sites/Unit Turnover	1460	Varies	100,000				Contracted security for units under renovation.
000 PHA-Wide	701431	Comprehensive Unit Modernization	1460	360 Units	1,000,000	13,163	13,163	13,163	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
001 Johnson Homes	701431	Comprehensive Unit Modernization	1460			456,715	450,215	450,215	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
003 Richard Allen	701431	Comprehensive Unit Modernization	1460			0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
004 Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
010 Raymond Rosen	701431	Comprehensive Unit Modernization	1460			1,221,165	1,221,237	1,221,237	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
012 Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
013 Wilson Park - Senior	701431	Comprehensive Unit Modernization	1460			543,164	543,954	543,954	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
014 Norris Apartments	701431	Comprehensive Unit Modernization	1460			950,847	950,774	950,774	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	
015 Harrison Plaza	701431	Comprehensive Unit Modernization	1460			292,241	292,241	292,241	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
018 Arch Homes	701431	Comprehensive Unit Modernization	1460			39,580	39,580	39,580	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
020 Spring Garden Apartments	701431	Comprehensive Unit Modernization	1460			180,774	179,314	179,314	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
023 Liddonfield Homes	701431	Comprehensive Unit Modernization	1460			336	336	336	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
024 Queen Lane Apartments	701431	Comprehensive Unit Modernization	1460			167,453	167,434	167,434	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
025 Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
029 Hill Creek	701431	Comprehensive Unit Modernization	1460			270,044	270,044	270,044	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
030 Abbottsford Homes	701431	Comprehensive Unit Modernization	1460			4,654	4,654	4,654	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
031 Bartram Village	701431	Comprehensive Unit Modernization	1460			375,346	374,706	374,706	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
032	Oxford Village	701431	Comprehensive Unit Modernization	1460		142,113	142,113	142,113	142,113	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
034	Whitehall Apartments	701431	Comprehensive Unit Modernization	1460		35,855	35,189	35,189	35,189	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
035	Haddington Homes	701431	Comprehensive Unit Modernization	1460		5,014	14,850	14,850	14,850	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
039	West Park Apartments	701431	Comprehensive Unit Modernization	1460		234,732	234,122	234,122	234,122	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
042	Champlott Homes	701431	Comprehensive Unit Modernization	1460		39,158	39,158	39,158	39,158	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
046	Haverford Homes	701431	Comprehensive Unit Modernization	1460		0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
049	Morton Homes	701431	Comprehensive Unit Modernization	1460		675,818	675,818	675,818	675,818	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
050	Blumberg Apts	701431	Comprehensive Unit Modernization	1460		1,323,805	1,323,805	1,323,805	1,323,805	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
055	Fairhill Apartments	701431	Comprehensive Unit Modernization	1460		205,817	204,782	204,782	204,782	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
061	Paschal Apartments	701431	Comprehensive Unit Modernization	1460		8,957	8,957	8,957	8,957	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
062	Cassie L Holley	701431	Comprehensive Unit Modernization	1460		0	12,141	12,141	12,141	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
063	Katie B Jackson	701431	Comprehensive Unit Modernization	1460		14,774	14,774	14,774	14,774	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
066	Holmcrest Homes	701431	Comprehensive Unit Modernization	1460		636	636	636	636	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
069	Scattered Sites	701431	Comprehensive Unit Modernization	1460		0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
076	Enlen Arms	701431	Comprehensive Unit Modernization	1460		9,149	9,149	9,149	9,149	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
077	Bentley Hall	701431	Comprehensive Unit Modernization	1460		5,695	3,661	3,661	3,661	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
080	Scattered Sites	701431	Comprehensive Unit Modernization	1460		0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
091	Scattered Sites	701431	Comprehensive Unit Modernization	1460		0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
093 Westpark Plaza	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
113 Wilson Park - Family	701431	Comprehensive Unit Modernization	1460			0	10,710	10,710	10,710	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
114 Gladys B Jacobs	701431	Comprehensive Unit Modernization	1460			11,588	11,588	11,588	11,588	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
117 Raymond Rosen - 117	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
129 Cambridge Plaza II	701431	Comprehensive Unit Modernization	1460			1,012	1,012	1,012	1,012	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
132 Suffolk Manor	701431	Comprehensive Unit Modernization	1460			72	72	72	72	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
134 Richard Allen IIIB	701431	Comprehensive Unit Modernization	1460			52	52	52	52	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
135 Scott Sites - 117 In-Fill Unit	701431	Comprehensive Unit Modernization	1460			0	75,035	75,035	75,035	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
138 Mount Olivet	701431	Comprehensive Unit Modernization	1460			1,651	1,651	1,651	1,651	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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						Original Budget	Revised Budget	Revised 2 Budget	Comments
								Obligated	Expended
139	Greater Grays Ferry Estates I	701431	Comprehensive Unit Modernization	1460			1,528	1,528	1,528
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
144	Greater Grays Ferry II-B	701431	Comprehensive Unit Modernization	1460			540	540	540
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
145	Lucien E. Blackwell I	701431	Comprehensive Unit Modernization	1460			298	298	298
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
149	Martin Luther King IV	701431	Comprehensive Unit Modernization	1460			773	773	773
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
150	Lucien E. Blackwell II	701431	Comprehensive Unit Modernization	1460			46	46	46
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
152	Germantown House	701431	Comprehensive Unit Modernization	1460			6,326	6,326	6,326
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
158	Nellie Reynolds Garden	701431	Comprehensive Unit Modernization	1460			1,076	1,076	1,076
									Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
000	PHA-Wide	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	300,000			
000	PHA-Wide	701434	Roof Repair/Replacement	1460	250 Units	100,000	4,924	4,924	4,924
									Repair/replace roof including but not limited to tarring, flashing, tiles and materials.
004	Scattered Sites	701434	Roof repair/replacement	1460	5 Units		2,030	1,506	1,506
									Repair/replace roof including but not limited to tarring, flashing, tiles and materials.
005	Scattered Sites	701434	Roof repair/replacement	1460	3 Units		1,546	683	683
									Repair/replace roof including but not limited to tarring, flashing, tiles and materials.
069	Scattered Sites	701434	Roof repair/replacement	1460	3 Units		1,441	561	561
									Repair/replace roof including but not limited to tarring, flashing, tiles and materials.
081	Scattered Sites	701434	Roof repair/replacement	1460	1 Units		750	750	750
									Repair/replace roof including but not limited to tarring, flashing, tiles and materials.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	
910	Oxford Jefferson	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	1,446	1,446	1,446	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
005	Scattered Sites	700454	Scattered Site Comprehensive Unit Modernization	1460	1	12,000	13,923	13,923	13,923	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
012	Scattered Sites	700455	Scattered Site Comprehensive Unit Modernization	1460	3	210,000	397,160	397,145	397,145	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
025	Scattered Sites	700456	Scattered Site Comprehensive Unit Modernization	1460	1	10,000	88,240	88,240	88,240	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
060	Scattered Sites	700457	Scattered Site Comprehensive Unit Modernization	1460	1	40,000	41,338	41,338	41,338	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
067	Scattered Sites	700458	Scattered Site Comprehensive Unit Modernization	1460	1	20,000	13,572	13,572	13,572	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
069	Scattered Sites	700459	Scattered Site Comprehensive Unit Modernization	1460	3	200,000	297,277	296,121	296,121	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
080	Scattered Sites	700460	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	463,738	463,738	463,738	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
081	Scattered Sites	700461	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	78,636	78,636	78,636	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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					Original Budget	Revised Budget	Obligated	Expended	
078 Scattered Sites	700462	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	31,434	31,434	31,434	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
085 Scattered Sites	700463	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	77,978	77,502	77,502	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
087 Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	50,000	50,000	50,000	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088 Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	0	0	901	901	901	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088 Scattered Sites	700465	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	93,433	92,641	92,641	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
091 Scattered Sites	700466	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	207,399	207,399	207,399	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
092 Scattered Sites	700467	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	219,692	219,692	219,692	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
901 Haddington	700504	Stimulus Units	1460	Varies	0	535,215	481,283	481,283	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902 Mantua	700504	Stimulus Units	1460	Varies	0	329,129	264,882	258,676	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended		
903	Kingessing	Stimulus Units	1460	Varies	0	761,300	761,300	850,345	850,345	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
904	Germentown/Hunting Park	Stimulus Units	1460	Varies	0	107,043	107,043	132,171	132,171	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
905	Fairhill Square	Stimulus Units	1460	Varies	0	275,607	275,607	342,110	342,110	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
906	Francisville	Stimulus Units	1460	Varies	0	916,343	916,343	961,788	961,788	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
907	Ludlow	Stimulus Units	1460	Varies	0	513,693	513,693	381,026	381,026	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
908	Susquehanna	Stimulus Units	1460	Varies	0	58,629	58,629	57,521	51,115	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
909	Strawberry Mansion	Stimulus Units	1460	Varies	0	587,405	587,405	478,896	478,375	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
910	Oxford Jefferson	Stimulus Units	1460	Varies	0	107,043	107,043	107,043	41,023	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
					5,842,000	11,770,449	12,410,032	11,629,761	11,550,408		
					4			0	0		
014	Norris Homes	Electrical Upgrades/Distribution	1460		125,000			0	0	repair/replace electrical systems including but not limited to: panels, transformers, switch gears, conduits/wires and fixtures.	

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number									
Capital Fund Program Grant No: PA26P00250108									
2008									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Comments
039 Westpark Apts.	700875	Electrical Upgrades/Distribution	1460		300,000	0	0	0	repair/replace electrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
066 Holmcrest	700875	Electrical Upgrades/Distribution	1460		120,000	0	0	0	repair/replace electrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
062 Point Breeze	701166	Heating Plant Upgrade	1460		300,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
114 G.B. Jacobs	701166	Heating Plant Upgrade	1460		400,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
035 Haddington	701166	Heating Plant Upgrade	1460		375,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
055 Fairhill	701166	Heating Plant Upgrade	1460		520,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
054 Collegeview	701166	Heating Plant Upgrade	1460		200,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
066 Holmcrest	701166	Heating Plant Upgrade	1460		500,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
001 Johnson Homes	701166	Heating Plant Upgrade	1460		1,300,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
015 Harrison Plaza	701166	Heating Plant Upgrade	1460		1,500,000	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
066 Morton Homes	701438	Interior Wall Repair	1460		200,000	0	0	0	repair interior walls
029 Hill Creek	700979	Canopies	1460	115 Canopies	1,000,000	0	0	0	Installation of canopies
		Total Site Specific Dwelling Unit Work Items			6,840,000	0	0	0	
		Total Dwelling Construction	1460		20,683,043	21,376,200	20,598,609	20,519,456	
		Non-Dwelling Structures							
000 PHA-Wide	701486	Modernization of Non-Dwelling Space	1470	1 LS	300,000	0	0	0	replacement/repair of security doors and windows
039 West Park Apartments	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	12,787	12,787	12,787	replacement/repair of security doors and windows
050 Blumberg Apts	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	3,240	3,240	3,240	replacement/repair of security doors and windows
		Total Non-Dwelling Structures			300,000	16,027	16,027	16,027	
		Non-Dwelling Equipment							

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250108				2008				
Development Number / Name HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments	
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
000	PHA-Wide	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	0	0	0	repair/replace security equipment including but not limited to cameras, access controls, entrances and gates.
000	PHA-Wide	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	632,616	605,732	602,406	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services
000	PHA-Wide	700614	Telephone Infrastructure Upgrades	1475	10 Sites	500,000	790,349	790,349	790,349	Telephone equipments including but not limited to network switches.
000	PHA-Wide	700798	Community Space Furniture and Equipment	1475	Varies	30,000	0	0	0	replacement of furniture and or equipment for community centers throughout PHA.
000	PHA-Wide	701203	Maintenance Equipment	1475	Varies	100,000	391,122	390,867	390,867	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment.
000	PHA-Wide	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	96,270	96,059	96,059	replacement of furniture and or equipment for administrative and office bldgs. throughout PHA.
000	PHA-Wide	700882	Demolition	1485	8-11 Units	1,405,000 300,000	1,910,356 2,941	1,883,007 2,941	1,879,681 2,941	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
000	PHA-Wide	700854	Relocation	1495	Varies	300,000	2,941	2,941	2,941	relocation of tenants
004	Scattered Sites	700854	Relocation	1495		200,000	23,038	21,790	21,790	relocation of tenants
014	Norris Apartments	700854	Relocation	1495			425	425	425	relocation of tenants
023	Liddonfield Homes	700854	Relocation	1495			590	590	590	relocation of tenants
050	Blumberg Apts	700854	Relocation	1495			19,002	19,000	19,000	relocation of tenants
061	Paschall Apartments	700854	Relocation	1495			590	590	590	relocation of tenants
000	PHA-Wide	701490	New Development	1499	Varies	200,000 500,000	53,751 0	52,500 0	52,500 0	Funding to be used on new development projects.
139	Greater Grays Ferry Estates I	701098	504 unit modification/fair hsg	1499	Varies	0	252,440	250,405	250,405	504 unit modification/fair hsg
152	Germanatown House	701098	504 unit modification/fair hsg	1499	Varies	0	474,427	469,076	469,076	504 unit modification/fair hsg
158	Nellie Reynolds Garden	701098	504 unit modification/fair hsg	1499	Varies	0	10,205	10,205	10,205	504 unit modification/fair hsg
152	Germanatown House	701165	Elevator upgrades	1499	Varies	0	625,000	625,000	614,039	repair elevators
000	PHA-Wide	701491	Bond Debt Principle	1501		500,000	1,362,072	1,354,685	1,343,724	bond debt principle payment for Tasker Bond
000	PHA-Wide	701498	Bond Debt Interest	1501		12,000,000	5,702,677	5,702,677	5,702,677	bond debt interest payment for Tasker Bond
			Total Debt Service			12,000,000	11,962,677	11,962,677	11,962,677	

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:				PA26P00250108				2008			
Development Number / Name HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost			Status of Work Comments		
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended				
					59,214,716	58,218,926	58,218,926	57,394,245	57,311,766				
		GRAND TOTAL											

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

PHA Name:

PHILADELPHIA HOUSING AUTHORITY

Grant Type and Number
Capital Fund Program
PA26P00250108

Federal FFY of Grant: 2008[illegible]**All Fund Obligated
(Quarter Ending Date)**

Original Obligation End Date	Actual Obligation End Date
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Original Expenditure	End Date
1000000	12/31/2000
2000000	12/31/2001
3000000	12/31/2002
4000000	12/31/2003
5000000	12/31/2004
6000000	12/31/2005
7000000	12/31/2006
8000000	12/31/2007
9000000	12/31/2008
10000000	12/31/2009
11000000	12/31/2010
12000000	12/31/2011
13000000	12/31/2012
14000000	12/31/2013
15000000	12/31/2014
16000000	12/31/2015
17000000	12/31/2016
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19000000	12/31/2018
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23000000	12/31/2022
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96000000	12/31/2095
97000000	12/31/2096
98000000	12/31/2097
99000000	12/31/2098
100000000	12/31/2099

Actual Expenditure	End Date
1000000	12/31/2023
2000000	12/31/2024
3000000	12/31/2025
4000000	12/31/2026
5000000	12/31/2027
6000000	12/31/2028
7000000	12/31/2029
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41000000	12/31/2063
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93000000	12/31/2115
94000000	12/31/2116
95000000	12/31/2117
96000000	12/31/2118
97000000	12/31/2119
98000000	12/31/2120
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100000000	12/31/2122
101000000	12/31/2123
102000000	12/31/2124
103000000	12/31/2125
104000000	12/31/2126
105000000	12/31/2127
106000000	12/31/2128
107000000	12/31/2129
108000000	12/31/2130
109000000	12/31/2131
110000000	1

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PHA WIDE

06/13/2008

06/12/2010

06/13/2008

06/12/2012

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: PA26P00250109		Federal FY of Grant: 2009	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies		☐ Revised Annual Statement (Revision No:)			
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost			
		Original Budget	Revised Budget	Revised 2 Budget	Expended
1	Total Non-CFP Funds				
2	1406 Operations	10,000,000	10,000,000	10,000,000	10,000,000
3	1408 Management Improvements	6,590,000	4,320,192	4,320,192	3,741,342
4	1410 Administrative Costs	5,826,101	5,826,101	5,826,101	7,208,144
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	3,700,000	3,599,000	3,599,000	1,086,297
8	1440 Site Acquisition	100,000	100,000	100,000	0
9	1450 Site Improvements	4,328,000	6,140,540	6,140,540	2,847,386
10	1460 Dwelling Structures	12,750,000	13,040,269	13,040,269	17,479,599
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0
12	1470 Non-Dwelling Space	1,900,000	1,020,000	1,020,000	-23,649
13	1475 Non-Dwelling Equipment	1,205,000	1,045,000	1,045,000	363,027
14	1485 Demolition	300,000	100,000	100,000	0
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495 Relocation	200,000	200,000	200,000	411,193
18	1499 Development Activities	500,000	1,328,000	1,328,000	1,081,005
19	1501 Collateralization or Debt Service	11,901,300	11,901,300	11,901,300	11,914,464
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	59,300,401	58,620,401	58,620,401	56,108,808
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				

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009					
Development Number / Name	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	Comments
						Original	Revised	Revised 2	Obligated	Expended	
000	PHA-Wide	700100	Operating Subsidy	1406		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Total Operating Subsidy Cost			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Management Improvements								
000	PHA-Wide	700168	PHA Development Staff Manager	1408		115,000	115,000	115,000	99,582	99,582	PHA Development Staff Manager consist of Salaries & Benefits.
000	PHA-Wide	700169	Police Officers Salaries and Benefits	1408		1,800,000	1,800,000	1,800,000	2,428,657	2,428,657	Police Officers Salaries and Benefits
000	PHA-Wide	700176	Computer Software Acquisition, Customization, Installation and Program Implementation Training	1408		2,000,000	1,230,192	1,230,192	370,140	291,934	Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules
000	PHA-Wide	700168	Apprenticeship Program Field Training	1408		2,000,000	500,000	500,000	154,771	154,771	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include preparing public housing residents for entry into approved apprenticeships in various fields.
000	PHA-Wide	700787	Lobby Monitors: Program to enhance site security	1408		600,000	600,000	600,000	764,333	764,333	Lobby Monitors consist of Salaries & Benefits. Lobby Monitors consist of Salaries & Benefits. There are currently nine (9) Lobby Monitors and one (1) Lobby Monitor Supervisor located at Harrison Plaza which monitors all lobby activities 24 hrs. 7 days a week.
000	PHA-Wide	700796	Staff Development: Provide training opportunities for PHA staff.	1408		75,000	75,000	75,000	0	0	The following training is available: o REAC Training (maintenance 7 property management o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)
000	PHA-Wide	823006	Police Salaries	1408		0	0	0	2,063	2,063	Police Officers Salaries and Benefits
			Total Management Improvement Cost			6,590,000	4,320,192	4,320,192	3,819,547	3,741,342	
			Administrative Costs								
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,826,101	5,826,101	5,826,101	7,208,144	7,208,144	
			Total Administrative Cost	1410		5,826,101	5,826,101	5,826,101	7,208,144	7,208,144	

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009				
Development Number / Name Activities	HA-Wide Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments
					Original	Revised	Revised 2	Obligated	Expended
		Esa and Cesta							
000 PHA-Wide	700187	Master Planning	1430		600,000	500,000	500,000	0	0
000 PHA-Wide	700185	A&E, Legal and Consultant Services	1430		2,400,000	2,400,000	2,400,000	1,513,337	1,033,215
000 PHA-Wide	700188	Physical Needs Assessment	1430		500,000	500,000	500,000	9,292	9,292
000 PHA-Wide	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		200,000	19,130	19,130	0	0
001 Johnson Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	14,000	14,000	13,756	876
003 Richard Allen	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	600	600	145	0
004 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	15,000	15,000	11,085	0
012 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	8,000	8,000	6,499	0
013 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	812	112	0
014 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	21,000	21,000	19,378	558
015 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	16,932	16,932	10,912	357
018 Arch Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	1,511	0
020 Spring Garden	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	2,000	248
024 Queen Lane	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	10,812	10,812	9,303	1,326
025 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,000	1,000	1,000	0
029 Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	59,790	59,790	56,793	37,044
031 Bartram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	1,861	884
032 Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0
035 Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	4,000	4,000	3,686	140
039 West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	6,812	6,812	5,890	934
046 Haverford Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	2,000	0
049 Morton Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	1,593	140
050 Blumberg Apts	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	864	864	812	420
055 Fairhill Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	812	362	0

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26P00250109		2009					
Development Number / Name	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	Comments
						Original	Revised	Revised 2	Obligated	Expended	
060	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	
063	Katie B Jackson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,812	2,812	2,372	0	
069	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	350	0	
076	Emlen Arms	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	812	392	0	
077	Bentley Hall	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	812	272	0	
081	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	
085	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	455	0	
088	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,500	1,500	968	0	
093	Westpark Plaza	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	2,000	2,000	0	
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,500	1,500	1,500	866	
			Total Professional Services Costs and Fees			3,700,000	3,599,000	3,599,000	1,481,632	1,086,297	
			Site Acquisition								
000	PHA-Wide	700165	Acquire properties below TDC	1440		100,000	100,000	100,000	0	0	
			Total Site Acquisition Costs			100,000	100,000	100,000	0	0	
			PHA-Wide Site Improvements								
000	PHA-Wide	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	300,000	73,554	73,554	1,623	1,623	
001	Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	10,400	10,400	9,566	9,566	
004	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	27,925	27,925	16,821	16,790	
010	Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	17,471	17,471	7,628	5,793	
012	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	8,660	8,660	5,732	5,710	
013	Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	12,525	12,525	8,175	7,595	
014	Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	4,300	4,300	4,300	4,300	
015	Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	8,560	8,560	8,410	5,085	
020	Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	5,208	5,208	40	0	
024	Queen Lane Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	225	225	225	225	

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009				
Development Number / Name Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments
					Original	Revised	Revised 2	Obligated	Expended
029 Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	8,552	8,552	3,577	3,564
035 Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	21,213	21,213	20,625	20,625
042 Champlott Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	6,435	6,435	6,186	6,186
049 Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	2,922	2,922	0	0
060 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	1,422	1,422	525	225
061 Paschal Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	839	839	839	839
065 Collage View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	7,775	7,775	1,125	1,125
069 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	27,016	27,016	15,456	14,980
080 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	16,002	16,002	6,971	6,535
081 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	12,327	12,327	6,604	6,574
085 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	7,055	7,055	2,215	2,215
088 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	20,521	20,521	7,078	7,050
091 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	3,730	3,730	0	0
135 Scat Sites - 117 In-Fill Unit	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	6,824	6,824	4,215	4,190
001 Johnson Homes	700370	Heating system work	1450	1 LS	0	316,000	316,000	0	0
000 PHIA-Wide	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	50,000	36,100	36,100	0	0
050 Blumberg Apts	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	50,000	363,900	363,900	58,288	58,288
000 PHIA-Wide	700857	PCB Removal & Disposal	1450	1 LS	30,000	21,970	21,970	0	0
020 Spring Garden	700857	PCB Removal & Disposal	1450	1 LS	30,000	8,030	8,030	8,030	8,029
000 PHIA-Wide	700876	Install Back Flow Preventors	1450	4 sites	50,000	9,633	9,633	0	0
000 PHIA-Wide	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	100,000	0	0	0	0
000 PHIA-Wide	701097	Asphalt/Paving	1450	10	100,000	29,200	29,200	0	0
001 Johnson Homes	701097	Asphalt/Paving	1450	40,000 cy	0	4,800	4,800	0	0
013 Wilson Park - Senior	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0
014 Norris Apartments	701097	Asphalt/Paving	1450	1600 cy	0	4,800	4,800	0	0

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26P00250109		2009					
Development Number / Name Activities	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original	Revised	Revised 2	Obligated	Expended	
020	Spring Garden Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
024	Queen Lane Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
030	Abbottsford Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
031	Berram Village	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
032	Oxford Village	701097	Asphalt/Paving	1450	1600 cy	0	4,800	4,800	0	0	asphalt repair/replacement of driveways
034	Whitehall Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
035	Haddington Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
042	Champlott Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
046	Haverford Homes	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
049	Morton Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
050	Blumberg Apts	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
055	Fairhill Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	3,600	0	0	asphalt repair/replacement of driveways
063	Katie B Jackson	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
065	College View	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
066	Holmcrest Homes	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
076	Emken Arms	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
100	Cecil B Moore	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
114	Gladys B Jacobs	701097	Asphalt/Paving	1450	800 cy	0	2,400	2,400	0	0	asphalt repair/replacement of driveways
000	PHA-Wide	701099	Concrete and Pavement	1450	200,000 cy	500,000	10,209	10,209	2,762	2,762	concrete repair/replacement of sidewalks, walkways and curbs
001	Johnson Homes	701099	Concrete and Pavement	1450	3185 cy	0	9,557	9,557	46,970	4,246	concrete repair/replacement of sidewalks, walkways and curbs
003	Richard Allen	701099	Concrete and Pavement	1450	1132 cy	0	3,399	3,399	3,802	3,802	concrete repair/replacement of sidewalks, walkways and curbs
004	Scattered Sites	701099	Concrete and Pavement	1450	302 cy	0	907	907	907	0	concrete repair/replacement of sidewalks, walkways and curbs
010	Raymond Rosen	701099	Concrete and Pavement	1450	8003 cy	0	24,009	24,009	13,509	1,846	concrete repair/replacement of sidewalks, walkways and curbs
012	Scattered Sites	701099	Concrete and Pavement	1450	185 cy	0	556	556	556	0	concrete repair/replacement of sidewalks, walkways and curbs
013	Wilson Park - Senior	701099	Concrete and Pavement	1450	290 cy	0	872	872	872	872	concrete repair/replacement of sidewalks, walkways and curbs

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009					
Development Number / Name Activities	Line Item # HA-Wide	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
					Original	Revised	Revised 2	Obligated	Expended	
014 Norris Apartments	701099	Concrete and Pavement	1450	3128 cy	0	9,386	9,386	2,118	463	concrete repair/replacement of sidewalks, walkways and curbs
015 Harrison Plaza	701099	Concrete and Pavement	1450	100415 cy	0	301,247	301,247	61,982	5,402	concrete repair/replacement of sidewalks, walkways and curbs
018 Arch Homes	701099	Concrete and Pavement	1450	3306 cy	0	9,920	9,920	3,427	3,427	concrete repair/replacement of sidewalks, walkways and curbs
020 Spring Garden Apartments	701099	Concrete and Pavement	1450	100778 cy	0	302,335	302,335	177,782	8,417	concrete repair/replacement of sidewalks, walkways and curbs
024 Queen Lane Apartments	701099	Concrete and Pavement	1450	455 cy	0	1,366	1,366	1,366	1,366	concrete repair/replacement of sidewalks, walkways and curbs
029 Hill Creek	701099	Concrete and Pavement	1450	21098 cy	0	63,295	63,295	35,294	11,238	concrete repair/replacement of sidewalks, walkways and curbs
030 Abbottsford Homes	701099	Concrete and Pavement	1450	388 cy	0	1,164	1,164	1,164	1,164	concrete repair/replacement of sidewalks, walkways and curbs
031 Bartram Village	701099	Concrete and Pavement	1450	4688 cy	0	14,064	14,064	8,857	8,857	concrete repair/replacement of sidewalks, walkways and curbs
032 Oxford Village	701099	Concrete and Pavement	1450	6586 cy	0	19,758	19,758	15,380	142	concrete repair/replacement of sidewalks, walkways and curbs
034 Whitehall Apartments	701099	Concrete and Pavement	1450	296 cy	0	890	890	890	890	concrete repair/replacement of sidewalks, walkways and curbs
035 Haddington Homes	701099	Concrete and Pavement	1450	16979 cy	0	50,938	50,938	306	306	concrete repair/replacement of sidewalks, walkways and curbs
039 West Park Apartments	701099	Concrete and Pavement	1450	15087 cy	0	45,262	45,262	25,706	5,409	concrete repair/replacement of sidewalks, walkways and curbs
042 Champlott Homes	701099	Concrete and Pavement	1450	957 cy	0	2,872	2,872	2,872	2,872	concrete repair/replacement of sidewalks, walkways and curbs
049 Morton Homes	701099	Concrete and Pavement	1450	708 cy	0	2,124	2,124	1,243	0	concrete repair/replacement of sidewalks, walkways and curbs
050 Blumberg Apts	701099	Concrete and Pavement	1450	3097 cy	0	9,292	9,292	7,111	2,493	concrete repair/replacement of sidewalks, walkways and curbs
054 Parkview Apartments	701099	Concrete and Pavement	1450	674 cy	0	2,024	2,024	1,289	0	concrete repair/replacement of sidewalks, walkways and curbs
055 Fairhill Apartments	701099	Concrete and Pavement	1450	766 cy	0	2,298	2,298	1,987	1,987	concrete repair/replacement of sidewalks, walkways and curbs
062 Cassie L Holley	701099	Concrete and Pavement	1450	282 cy	0	848	848	848	848	concrete repair/replacement of sidewalks, walkways and curbs
063 Katie B Jackson	701099	Concrete and Pavement	1450	290 cy	0	870	870	870	870	concrete repair/replacement of sidewalks, walkways and curbs
066 Holmcrest Homes	701099	Concrete and Pavement	1450	0	0	0	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
076 Emlyn Arms	701099	Concrete and Pavement	1450	154 cy	0	464	464	464	464	concrete repair/replacement of sidewalks, walkways and curbs
077 Bentley Hall	701099	Concrete and Pavement	1450	11472 cy	0	34,417	34,417	11,682	0	concrete repair/replacement of sidewalks, walkways and curbs
080 Scattered Sites	701099	Concrete and Pavement	1450	302 cy	0	907	907	0	0	concrete repair/replacement of sidewalks, walkways and curbs
085 Scattered Sites	701099	Concrete and Pavement	1450	105 cy	0	318	318	0	0	concrete repair/replacement of sidewalks, walkways and curbs
114 Gladys B Jacobs	701099	Concrete and Pavement	1450	2119 cy	0	6,358	6,358	2,119	285	concrete repair/replacement of sidewalks, walkways and curbs

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Development Number / Name Activities	Line Item # HA-Wide	General Description of Major Work Categories	Develop Act No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
					Original	Revised	Revised 2	Obligated	Expended	Comments
380	Bartram Warehouse	Concrete and Pavement	1450	218 cy	0	655	655	655	655	concrete repair/replacement of sidewalks, walkways and curbs
901	Haddington	Concrete and Pavement	1450	19287 cy	0	57,863	57,863	57,863	49,866	concrete repair/replacement of sidewalks, walkways and curbs
902	Mertua	Concrete and Pavement	1450	7715 cy	0	23,145	23,145	23,145	29,925	concrete repair/replacement of sidewalks, walkways and curbs
903	Kingessing	Concrete and Pavement	1450	24190 cy	0	72,573	72,573	72,573	63,874	concrete repair/replacement of sidewalks, walkways and curbs
904	Germentown/Hunting Park	Concrete and Pavement	1450	7804 cy	0	23,413	23,413	23,413	20,320	concrete repair/replacement of sidewalks, walkways and curbs
905	Fairhill Square	Concrete and Pavement	1450	12744 cy	0	38,233	38,233	38,233	21,508	concrete repair/replacement of sidewalks, walkways and curbs
906	Francisville	Concrete and Pavement	1450	7715 cy	0	23,145	23,145	23,145	0	concrete repair/replacement of sidewalks, walkways and curbs
907	Ludlow	Concrete and Pavement	1450	21216 cy	0	63,649	63,649	63,649	11,833	concrete repair/replacement of sidewalks, walkways and curbs
908	Susquehanna	Concrete and Pavement	1450	7813 cy	0	23,442	23,442	23,442	6,682	concrete repair/replacement of sidewalks, walkways and curbs
909	Strawberry Mansion	Concrete and Pavement	1450	9643 cy	0	28,931	28,931	28,931	0	concrete repair/replacement of sidewalks, walkways and curbs
910	Oxford Jefferson	Concrete and Pavement	1450	9643 cy	0	28,931	28,931	28,931	6,397	concrete repair/replacement of sidewalks, walkways and curbs
000	PHA-Wide	Repair / Replace Exterior Plumbing Pipes	1450	22,125 lf	150,000	150,000	150,000	0	0	
000	PHA-Wide	Fencing	1450	1LS	75,000	75,000	75,000	0	0	replace chain link fence
000	PHA-Wide	Sparkle-Signage/Awnings	1450	1LS	75,000	131,658	131,658	127,708	127,708	
013	Wilson Park - Senior	Sparkle-Signage/Awnings	1450	1LS	0	3,295	3,295	0	0	
032	Oxford Village	Sparkle-Signage/Awnings	1450	1LS	0	3,295	3,295	0	0	
000	PHA-Wide	Sparkle-Lighting/Bollards	1450	1LS	50,000	50,000	50,000	0	0	
000	PHA-Wide	Sparkle-Grounds/Tree Removal	1450	1LS	50,000	0	0	0	0	
001	Johnson Homes	Sparkle-Grounds/Tree Removal	1450	1LS	0	138,290	138,290	65,000	65,000	
003	Richard Allen	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,738	4,738	0	0	
004	Scattered Sites	Sparkle-Grounds/Tree Removal	1450	1LS	0	118,050	118,050	118,050	118,050	
005	Scattered Sites	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,244	15,244	5,850	5,850	
010	Raymond Rosen	Sparkle-Grounds/Tree Removal	1450	1LS	0	74,316	74,316	65,000	65,000	
012	Scattered Sites	Sparkle-Grounds/Tree Removal	1450	1LS	0	52,491	52,491	50,424	50,424	
013	Wilson Park - Senior	Sparkle-Grounds/Tree Removal	1450	1LS	0	22,569	22,569	0	0	

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					Original	Revised	Revised 2	Obligated	Expended
014	Norris Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	58,627	58,627	0	0
015	Harrison Plaza	Sparkle-Grounds/Trees Removal	1450	1LS	0	112,035	112,035	65,000	65,000
018	Arch Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	9,315	9,315	0	0
020	Spring Garden Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	17,658	17,658	0	0
024	Queen Lane Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	18,567	18,567	0	0
029	Hill Creek	Sparkle-Grounds/Trees Removal	1450	1LS	0	75,785	75,785	0	0
030	Abbottsford Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	128,887	128,887	57,875	57,875
031	Bartram Village	Sparkle-Grounds/Trees Removal	1450	1LS	0	128,545	128,545	47,010	47,008
032	Oxford Village	Sparkle-Grounds/Trees Removal	1450	1LS	0	100,269	100,269	0	0
034	Whitehall Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	19,562	19,562	0	0
035	Haddington Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	18,630	18,630	0	0
039	West Park Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	0	0	0	0
042	Champlott Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	26,508	26,508	0	0
046	Haverford Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	9,315	9,315	0	0
049	Morton Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	75,037	75,037	0	0
050	Blumberg Apts	Sparkle-Grounds/Trees Removal	1450	1LS	0	16,129	16,129	0	0
054	Parkview Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	9,315	9,315	0	0
055	Fairhill Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	30,475	30,475	0	0
061	Paschall Apartments	Sparkle-Grounds/Trees Removal	1450	1LS	0	35,000	35,000	35,000	35,000
063	Katie B Jackson	Sparkle-Grounds/Trees Removal	1450	1LS	0	8,150	8,150	8,150	8,150
065	College View	Sparkle-Grounds/Trees Removal	1450	1LS	0	9,315	9,315	0	0
066	Holmcrest Homes	Sparkle-Grounds/Trees Removal	1450	1LS	0	18,630	18,630	0	0
069	Scattered Sites	Sparkle-Grounds/Trees Removal	1450	1LS	0	85,727	85,727	73,098	73,098
077	Bentley Hall	Sparkle-Grounds/Trees Removal	1450	1LS	0	11,753	11,753	3,074	0
080	Scattered Sites	Sparkle-Grounds/Trees Removal	1450	1LS	0	5,719	5,719	5,719	5,719

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009				
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					Original	Revised	Revised 2	Obligated	Expended
081 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	50,673	50,673	44,274	44,274
085 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	29,197	29,197	22,013	22,013
088 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	75,942	75,942	65,337	65,337
091 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	13,073	13,073	4,088	4,088
092 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	1,094	1,094	1,094	1,094
093 Westpark Plaza	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	59,880	59,880	29,750	29,750
097 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,713	4,713	4,713	4,713
100 Cecil B Moore	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	39,210	39,210	29,895	29,895
104 Arlene Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	11,678	11,678	0	0
114 Gladys B Jacobs	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	7,878	7,878	0	0
901 Haddington	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	19,000	19,000	0	0
902 Mantua	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,000	18,000	0	0
903 Kingessing	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	12,000	12,000	5	0
904 Germantown/Hunting Park	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,000	15,000	0	0
905 Fairhill Square	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,000	18,000	0	0
906 Francaville	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,000	4,000	0	0
907 Ludlow	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	3,000	3,000	0	0
908 Susquehanna	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	3,000	3,000	29,950	0
909 Strawberry Mansion	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,000	15,000	0	0
910 Oxford Jefferson	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,000	9,000	0	0
000 PHA-Wide	900660	Sparkle-Iron Fencing	1450	1LS	75,000	22,459	22,459	0	0
004 Scattered Sites	900660	Sparkle-Iron Fencing	1450	1LS	0	4,608	4,608	0	0
015 Harrison Plaza	900660	Sparkle-Iron Fencing	1450	1LS	0	3,460	3,460	23	23
032 Oxford Village	900660	Sparkle-Iron Fencing	1450	1LS	0	3,571	3,571	17	17
039 West Park Apartments	900660	Sparkle-Iron Fencing	1450	1LS	0	12,704	12,704	0	0

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					Original	Revised	Revised 2	Obligated	Expended
085	Scattered Sites	900660	Sparkle-Iron Fencing	1450	115	0	3,198	19	0
		Total PHA-Wide Site Improvements			1,685,000	4,810,234	4,810,234	1,978,324	1,403,687
		Scattered Sites Site Improvements							
004	Scattered Sites	700181	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	33	400,000	200,000	260,433	260,315
005	Scattered Sites	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	3	30,000	39,307	82,153	82,153
012	Scattered Sites	701401	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	25	300,000	177,999	206,513	205,450
025	Scattered Sites	701404	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	2	20,000	20,000	19,593	19,593
060	Scattered Sites	701409	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	4	50,000	50,000	55,404	55,404
067	Scattered Sites	701410	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	0	5,000	5,000	0	0
069	Scattered Sites	701411	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	17	200,000	200,000	240,270	240,270
078	Scattered Sites	701413	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1	8,000	8,000	7,702	7,702
080	Scattered Sites	701414	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	5	60,000	60,000	105,683	105,683
081	Scattered Sites	701415	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	110,185	110,185
085	Scattered Sites	701417	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	17	200,000	200,000	143,398	143,381
087	Scattered Sites	701418	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1	10,000	10,000	1,999	1,999
088	Scattered Sites	701419	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	124,865	124,747
091	Scattered Sites	701420	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	63,184	63,184
092	Scattered Sites	701421	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	5	60,000	60,000	23,635	23,635
		Total Scattered Site Improvements			137	1,643,000	1,330,306	1,445,016	1,443,699
		Conventional Site Improvements							
001	Johnson	700870	Underground Heating	1450		1,000,000	0	0	0

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			Total Conventional Site Improvements				Original 1,000,000	Revised 0	Revised 2 0	Extended 0
			PHA Wide Dredline Structures							
000 PHA-Wide		700179	Environmental Hazard Abatement	1460	Varies	150,000	2,444	2,444	614	614
001 Johnson Homes		700179	Environmental Hazard Abatement	1460	1 LS	0	36,058	36,058	181,609	181,609
004 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	10,000	7,068	366
005 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	2,000	2,000	0	0
010 Raymond Rosen		700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	104	104
012 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	7,000	7,000	0	0
013 Wilson Park - Senior		700179	Environmental Hazard Abatement	1460	1 LS	0	540	540	540	540
014 Norris Apartments		700179	Environmental Hazard Abatement	1460	1 LS	0	363	363	363	363
015 Harrison Plaza		700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	10,000	5,170	5,170
020 Spring Garden Apartments		700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	9,641	6,416
024 Queen Lane Apartments		700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	10,000	0	0
025 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	3,000	3,000	0	0
029 Hill Creek		700179	Environmental Hazard Abatement	1460	1 LS	0	15,549	15,549	638	638
031 Bartram Village		700179	Environmental Hazard Abatement	1460	1 LS	0	1,813	1,813	1,813	1,813
032 Oxford Village		700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	1,034	1,034
035 Haddington Homes		700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	10,000	4,689	149
060 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	4,000	0	0
067 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	4,000	0	0
069 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	8,000	8,000	0	0
078 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	1,000	1,000	0	0
080 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	5,000	5,000	0	0
081 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	5,000	5,000	0	0
085 Scattered Sites		700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	4,000	0	0

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						Original	Revised	Revised 2	Obligated	Expended
087	Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	1,000	1,000	0	0
088	Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	15,000	15,000	5,825	5,825
091	Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	4,000	0	0
092	Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	2,000	2,000	0	0
901	Haddington	700179	Environmental Hazard Abatement	1460	1 LS	0	7,875	7,875	7,875	7,875
903	Kingsessing	700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	96	96
904	Germanstown/Hunting Park	700179	Environmental Hazard Abatement	1460	1 LS	0	162	162	162	162
905	Fairhill Square	700179	Environmental Hazard Abatement	1460	1 LS	0	21	21	21	21
906	Francisville	700179	Environmental Hazard Abatement	1460	1 LS	0	410	410	410	410
907	Ludlow	700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	154	154
908	Susquehanna	700179	Environmental Hazard Abatement	1460	1 LS	0	293	293	697	697
909	Strawberry Mansion	700179	Environmental Hazard Abatement	1460	1 LS	0	0	0	4,271	4,271
910	Oxford Jefferson	700179	Environmental Hazard Abatement	1460	1 LS	0	142	142	142	142
000	PHA-Wide	700181	Mold Remediation	1460	Varies	100,000	0	0	0	0
001	Johnson Homes	700181	Mold Remediation	1460	1 LS	0	0	0	6,492	6,492
003	Richard Allen	700181	Mold Remediation	1460	1 LS	0	0	0	449	449
004	Scattered Sites	700181	Mold Remediation	1460	1 LS	0	10,000	10,000	673	673
005	Scattered Sites	700181	Mold Remediation	1460	1 LS	0	2,000	2,000	0	0
010	Raymond Rosen	700181	Mold Remediation	1460	1 LS	0	0	0	4,485	4,485
012	Scattered Sites	700181	Mold Remediation	1460	1 LS	0	7,000	7,000	0	0
013	Wilson Park	700181	Mold Remediation	1460	1 LS	0	0	0	2,617	2,617
015	Harrison Plaza	700181	Mold Remediation	1460	1 LS	0	0	0	2,637	2,637
018	Arch Homes	700181	Mold Remediation	1460	1 LS	0	0	0	188	188
020	Spring Garden Apartments	700181	Mold Remediation	1460	1 LS	0	0	0	10,412	10,412
024	Queen Lane Apartments	700181	Mold Remediation	1460	1 LS	0	0	0	1,938	1,938

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						Original	Revised	Revised 2	Obligated	Expended	
025 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	3,000	3,000	0	0	
029 Hill Creek	700181		Mold Remediation	1460	1 LS	0	0	0	21,159	21,159	
031 Barran Village	700181		Mold Remediation	1460	1 LS	0	0	0	13,822	13,822	
032 Oxford Village	700181		Mold Remediation	1460	1 LS	0	0	0	471	471	
034 Whitehall Apartments	700181		Mold Remediation	1460	1 LS	0	0	0	1,500	1,500	
035 Haddington Homes	700181		Mold Remediation	1460	1 LS	0	0	0	10,947	10,947	
039 West Park Apartments	700181		Mold Remediation	1460	1 LS	0	0	0	2,308	2,308	
042 Champlott Homes	700181		Mold Remediation	1460	1 LS	0	0	0	341	341	
049 Morton Homes	700181		Mold Remediation	1460	1 LS	0	0	0	1,848	1,848	
050 Blumberg Apts	700181		Mold Remediation	1460	1 LS	0	0	0	656	656	
055 Fairhill Apartments	700181		Mold Remediation	1460	1 LS	0	0	0	153	153	
060 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	4,000	4,000	0	0	
066 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	0	0	132	132	
067 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	4,000	4,000	0	0	
069 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	8,000	8,000	571	571	
076 Emken Arms	700181		Mold Remediation	1460	1 LS	0	0	0	466	466	
078 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	1,000	1,000	0	0	
080 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	5,000	5,000	0	0	
081 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	5,000	5,000	205	205	
085 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	4,000	4,000	0	0	
087 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	1,000	1,000	0	0	
088 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	5,000	5,000	0	0	
091 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	4,000	4,000	0	0	
092 Scattered Sites	700181		Mold Remediation	1460	1 LS	0	2,000	2,000	0	0	
093 Westpark Plaza	700181		Mold Remediation	1460	1 LS	0	0	0	1,029	1,029	

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FHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		2009									
Development Number / Name		HA-Wide	Line Item #	General Description of Major Work Categories		Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
Activities								Original	Revised	Revised 2	Obligated	Expended	Comments
104	Arlene Homes		700181	Mold Remediation		1460	1 LS	0	0	0	165	165	
132	Suffolk Manor		700181	Mold Remediation		1460	1 LS	0	0	0	986	986	
139	Greater Grays Ferry Estates I		700181	Mold Remediation		1460	1 LS	0	0	0	465	465	
143	Greater Grays Ferry II-A		700181	Mold Remediation		1460	1 LS	0	0	0	751	751	
145	Lucien E. Blackwell I		700181	Mold Remediation		1460	1 LS	0	0	0	69	69	
901	Haddington		700181	Mold Remediation		1460	1 LS	0	0	0	10,037	10,037	
902	Martina		700181	Mold Remediation		1460	1 LS	0	0	0	6,151	6,151	
903	Kingsessing		700181	Mold Remediation		1460	1 LS	0	0	0	12,128	12,128	
904	Germantown/Hunting Park		700181	Mold Remediation		1460	1 LS	0	0	0	6,376	6,376	
905	Fairhill Square		700181	Mold Remediation		1460	1 LS	0	0	0	4,781	4,781	
906	Francisville		700181	Mold Remediation		1460	1 LS	0	0	0	3,655	3,655	
907	Ludlow		700181	Mold Remediation		1460	1 LS	0	0	0	7,238	7,238	
908	Susquehanna		700181	Mold Remediation		1460	1 LS	0	0	0	8,883	8,883	
909	Strawberry Mansion		700181	Mold Remediation		1460	1 LS	0	0	0	13,667	13,667	
910	Oxford Jefferson		700181	Mold Remediation		1460	1 LS	0	0	0	3,194	3,194	
000	PHA-Wide		700874	Combustion Upgrades		1460	500	500,000	198,953	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls
020	Spring Garden Apartments		700874	Combustion Upgrades		1460	500	0	19,840	19,840	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls
029	Hill Creek		700874	Combustion Upgrades		1460	500	0	168,000	168,000	168,598	162,374	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls
031	Bartram Village		700874	Combustion Upgrades		1460	500	0	21,926	21,926	14,617	14,617	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls
114	Gladys B Jacobs		700874	Combustion Upgrades		1460	500	0	91,281	91,281	91,280	91,280	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls
000	PHA-Wide		700875	Electrical Upgrades/Distribution		1460	750 Units	400,000	140,714	-	0	0	repair/replace electrical systems including but not limited to panels, transformers, switch
000	PHA-Wide		700878	Plumbing Upgrades		1460	35 Units	100,000	97,621	0	0	0	repair/replace plumbing systems including but not limited to panels, piping, insulation, valves
029	Hill Creek		700878	Plumbing Upgrades		1460	35 Units	0	2,379	2,379	0	0	repair/replace plumbing systems including but not limited to panels, piping, insulation, valves

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					Original	Revised	Revised 2	Obligated	Expanded	
000 PHA-Wide	700978	Window Replacement	1460	Various Sites	250,000	158,604	0	0	0	Comments
004 Scattered Sites	700978	Window Replacement	1460	Various Sites	0	0	0	0	0	
069 Scattered Sites	700978	Window Replacement	1460	Various Sites	0	1,306	1,306	1,425	1,306	
081 Scattered Sites	700978	Window Replacement	1460	Various Sites	0	270	270	270	270	
088 Scattered Sites	700978	Window Replacement	1460	Various Sites	0	0	0	356	0	
000 PHA-Wide	701081	Flooring	1460	20,000 sf	100,000	0	0	0	0	
000 PHA-Wide	701089	Replace Metal Handrails and Railings	1460	Varies	50,000	50,000	-	0	0	
000 PHA-Wide	701090	Fire Safety Code Compliance	1460	Varies	250,000	143,536	-	0	0	
004 Scattered Sites	701090	Fire Safety Code Compliance	1460	1 LS	0	1,155	1,155	1,155	1,133	
013 Wilson Park - Senior	701090	Fire Safety Code Compliance	1460	1 LS	0	760	760	-	0	
039 West Park Apartments	701090	Fire Safety Code Compliance	1460	1 LS	0	2,502	2,502	-	0	
055 Fairhill Apartments	701090	Fire Safety Code Compliance	1460	1 LS	0	643	643	643	643	
000 PHA-Wide	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	25,229	0	0	0	
024 Queen Lane Apartments	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	2,238	2,238	2,238	2,069	
063 Kaine B Jackson	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	60,000	60,000	14,270	0	
114 Gladys B Jacobs	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	12,534	12,534	12,485	12,485	
000 PHA-Wide	701098	504 Unit Modification/Fair Housing	1460	150 Units	1,500,000	20,348	20,348	0	0	
001 Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	738	738	1,642	1,642	
003 Richard Allen	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	680	680	
004 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	4,489	4,489	3,521	3,166	
010 Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,553	1,553	1,899	1,899	
012 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,361	5,361	5,361	4,786	

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						Original	Revised	Revised 2	Obligated	Expended
013 Wilson Park - Senior		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,758	2,758	3,387	2,853
014 Norris Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,402	2,402	4,480	4,322
015 Harrison Plaza		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	931	931	3,038	3,038
018 Arch Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,296	1,296	5,411	5,411
020 Spring Garden Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,408	5,408	6,351	4,841
024 Queen Lane Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	659	659
029 Hill Creek		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,247	3,247	3,291	3,016
030 Abbottsford Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	308	308	1,662	1,662
031 Barrtram Villages		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	18,257	18,257	20,934	20,934
032 Oxford Village		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	18,284	18,284	27,507	23,635
034 Whitehall Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	78	78
035 Haddington Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,886	2,886	2,886	2,886
039 West Park Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	2,454	2,454
042 Champlost Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,797	2,797	2,806	2,763
049 Morton Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	22,715	22,715	22,862	22,376
050 Blumberg Apts		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	1,921	1,921
054 Parkview Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	314	314
055 Fairhill Apartments		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,323	1,323	1,323	1,050
062 Cassie L. Holley		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,782	1,782	1,782	1,782
063 Katie B Jackson		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,352	3,352	3,687	3,042
065 College View		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	4,812	4,812	6,806	6,598
066 Holmcrest Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	2,037	2,037
069 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	165	165	224	217
076 Enlen Arms		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	39	39
077 Bentley Hall		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	12,638	12,638	15,467	14,970

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						Original	Revised	Revised 2	Obligated	Expended	Comments
080 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,735	5,735	5,735	4,865	
081 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,364	3,364	3,364	2,805	
085 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	447	447	447	447	
088 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	165	165	1,011	843	
093 Westpark Plaza		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	634	634	634	634	
097 Scattered Sites		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	491	491	491	283	
104 Ardene Homes		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,220	1,220	1,220	1,220	
114 Gladys B Jacobs		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	344	344	
132 Suffolk Manor		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	456	456	
135 Scott Sites - 117 In-Fill Unit		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	750	750	
139 Greater Grays Ferry Estates I		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	659	659	
144 Greater Grays Ferry II-B		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	299	299	
152 Germantown House		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	344	344	
901 Haddington		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	933	933	9,877	9,877	
902 Mantua		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	314	314	
903 Kingessing		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	918	918	7,748	7,748	
904 Germantown/Hunting Park		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,131	2,131	6,279	6,279	
905 Fairhill Square		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	612	612	9,196	9,196	
906 Francisville		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,591	3,591	6,498	6,498	
907 Ludlow		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	670,463	670,463	446,028	429,901	
908 Susquehanna		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,162	5,162	12,860	12,860	
909 Strawberry Mansion		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	656	656	1,278	1,278	
910 Oxford Jefferson		701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	0	115	115	
000 PHA-Wide		701165	Elevator Upgrades	1460	6-8 Elevators	800,000	300,000	300,000	0	0	
000 PHA-Wide		701206	Security to Support Modernization Sites/Unit Turnover	1460	Varies	100,000	10,000	10,000	0	0	

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					Original	Revised	Revised 2	Obligated	Expended	
000 PHA-Wide	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	2,000,000	18,748	18,748	323	323	
001 Johnson Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	435,871	435,871	546,586	533,506	
003 Richard Allen	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	18,259	18,259	28,507	27,964	
010 Raymond Rosen	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	282,733	282,733	557,900	552,013	
013 Wilson Park - Senior	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	442,569	442,569	880,549	824,680	
014 Norris Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	297,069	297,069	316,911	313,205	
015 Harrison Plaza	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	38,213	38,213	169,355	160,535	
018 Arch Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	67,721	67,721	117,731	115,692	
020 Spring Garden Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	79,649	79,649	184,847	181,948	
023 Liddonfield Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	
024 Queen Lane Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	83,515	83,515	114,639	113,359	

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							Original	Revised	Revised 2	Obligated	Expended	
029	Hill Creek	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	151,902	151,902	305,113	282,226	
030	Abbottsford Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	121,626	121,626	165,271	160,617	
031	Bartram Village	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	510,957	510,957	731,883	661,975	
032	Oxford Village	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	114,376	114,376	232,990	228,492	
034	Whitetail Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	104,255	104,255	133,616	130,345	
035	Haddington Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	33,121	33,121	81,476	80,260	
039	West Park Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	236,370	236,370	460,277	446,283	
042	Champlott Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	52,951	52,951	55,513	54,383	
045	Mantua Hall Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	0	0	0	0	
046	Haverford Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	8,900	8,900	8,920	8,855	
049	Morton Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.		1460	100 Units	0	27,288	27,288	276,242	266,967	

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						Original	Revised	Revised 2	Obligated	Expanded
050	Blumberg Apts	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	96,566	96,566	701,106	681,069
054	Parkview Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	3,013	3,013
055	Fairhill Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	37,634	37,634	255,417	251,459
061	Paschall Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	3,032	3,032	3,032	3,032
062	Cassie L. Holley	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	12,263	12,263	60,268	58,907
063	Katie B Jackson	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	147,843	147,843	131,972	130,008
065	College View	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	10,605	10,605
066	Holmcrest Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	22,642	22,642	76,049	75,192
076	Enlow Arms	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	19,500	19,500	91,207	89,117
077	Bentley Hall	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,164	7,164	73,780	72,862
079	Plymouth Hall	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0

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						Original	Revised	Revised 2	Obligated	Exceeded	
093	Westpark Plaza	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	19,674	19,674	
100	Cecil B Moore	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	10,052	10,052	10,052	10,052	
104	Arlene Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	1,918	1,918	23,694	23,676	
113	Wilson Park - Family	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	244	244	
114	Gladys B Jacobs	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,896	7,896	48,225	48,520	
117	Raymond Rosen - 117	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	72,099	72,099	
129	Cambridge Plaza II	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	
132	Suffolk Manor	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	
133	Richard Allen IIIA	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	
134	Richard Allen IIIB	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	
138	Mount Olivet	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	

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							Original	Revised	Revised 2	Obligated	Expended	
139	Greater Grays Ferry Estates I	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
143	Greater Grays Ferry II-A	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
144	Greater Grays Ferry II-B	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
145	Lucien E. Blackwell I	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
149	Martin Luther King IV	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
150	Lucien E. Blackwell II	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
152	Germentown House	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
156	Marshall Shepard	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
157	Ludlow Phase III	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
158	Nellie Reynolds Garden	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	
901	Haddington	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites		1460	100 Units	0	0	0	0	0	

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903	Kingsessing	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,392	0	0	0
904	Germanstown/Hunting Park	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	4,305	0	0	0
905	Fairhill Square	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	17,700	0	0	0
908	Susquehanna	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	875	0	0	0
909	Strawberry Mansion	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	29,063	0	0	0
910	Oxford Jefferson	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	20,634	0	0	0
000	PHA-Wide	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	300,000	99,643	99,643	0	0
015	Harrison Plaza	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	0	357	357	177	177
000	PHA-Wide	701434	Roof Repair/Replacement	1460	250 Units	100,000	81,444	81,444	8,945	8,941
004	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,643	1,643	1,490	635
005	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	0	0	0	0
012	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,053	2,053	1,713	1,713
013	Wilson Park - Senior	701434	Roof Repair/Replacement	1460	250 Units	0	2,100	2,100	0	0
069	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	4,114	4,114	3,917	3,917
080	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,724	1,724	1,724	1,724
081	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	0	0	0	0
085	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,285	2,285	1,348	1,348
088	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,435	2,435	750	750

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091	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,079	1,079	365	365	repair/replace roof including but not limited to tarring, flashing, tiles and materials.
092	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	374	374	0	0	repair/replace roof including but not limited to tarring, flashing, tiles and materials.
097	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	750	750	750	750	repair/replace roof including but not limited to tarring, flashing, tiles and materials.
			Total PHA-Wide Dwelling Unit Improvements			6,800,000	6,352,105	5,457,480	8,365,040	8,045,255	
			Scattered Sites Dwelling Unit Renovation								
004	Scattered Sites	700453	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	47	3,300,000	3,309,351	4,203,977	3,568,062	3,523,728	
005	Scattered Sites	700454	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	75,000	1,492	1,492	
012	Scattered Sites	700455	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	4	300,000	300,000	300,000	1,358,064	1,215,557	
025	Scattered Sites	700456	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	75,000	45,474	40,987	
060	Scattered Sites	700457	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	75,000	363,350	356,926	
067	Scattered Sites	700458	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	75,000	14,244	13,727	
004	Scattered Sites	700459	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	0	0	0	0	1,381	1,381	
069	Scattered Sites	700459	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	9	700,000	700,000	700,000	1,287,559	1,229,229	
080	Scattered Sites	700460	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	2	125,000	125,000	125,000	709,161	352,082	

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009					
Development Number / Name Activities	Line Item # HA-Wide	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments	
					Original	Revised	Revised 2	Obligated		Expended
081	Scattered Sites	700461	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	4	300,000	300,000	587,561	553,007	
078	Scattered Sites	700462	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	82,114	77,728	
903	Kingessing	700463	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	0	0	200,000	326,861	318,269	
085	Scattered Sites	700463	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	3	200,000	0	604	604	
087	Scattered Sites	700464	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	22,363	22,363	
088	Scattered Sites	700465	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	3	200,000	200,000	569,680	511,767	
091	Scattered Sites	700466	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	100,000	100,000	122,242	118,660	
092	Scattered Sites	700467	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	50,000	164,085	161,895	
901	Haddington	700504	Stimulus Units	1460	1 LS	0	230,000	573,878	286,939	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902	Martus	700504	Stimulus Units	1460	1 LS	0	126,109	96,610	96,610	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	Kingessing	700504	Stimulus Units	1460	1 LS	0	326,109	334,385	328,193	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P0020109			2009				
Development Number / Name Activities	Line Item # HA-Wide	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments
					Original	Revised	Revised 2	Obligated	Extended
904 Germantown/Hunting Park	700504	Stimulus Units	1460	1 LS	0	50,000	50,000	34,830	34,130
905 Fairhill Square	700504	Stimulus Units	1460	1 LS	0	78,325	78,325	63,931	62,823
906 Francistown	700504	Stimulus Units	1460	1 LS	0	41,622	41,622	64,779	54,315
907 Ludlow	700504	Stimulus Units	1460	1 LS	0	32,757	32,757	94,372	47,186
908 Susquehanna	700504	Stimulus Units	1460	1 LS	0	0	0	0	0
909 Strawberry Mansion	700504	Stimulus Units	1460	1 LS	0	0	0	0	0
910 Oxford Jefferson	700504	Stimulus Units	1460	1 LS	0	48,892	48,892	37,107	24,046
		Scattered Site Unit Reservations Total		79	5,950,000	6,688,163	7,582,789	10,524,189	9,434,344
		Non-Dwellings Structures							
000 PHA-Wide	700066	Non-Dwelling Accessibility	1470		500,000	100,000	100,000	0	0
000 PHA-Wide	701486	Modernization of Non-Dwelling Space	1470		300,000	281,634	280,134	0	0
010 Raymond Rosen	701486	Modernization of Non-Dwelling Space	1470		300,000	120,000	120,000	0	0
030 Abbottsford Homes	701486	Modernization of Non-Dwelling Space	1470		0	0	1,500	0	0
031 Barrum Village	701486	Modernization of Non-Dwelling Space	1470		300,000	18,366	18,366	-23,649	-23,649

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109		2009						
Development Number / Name Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
					Original	Revised	Revised 2	Obligated	Expended	Comments
076 Emken Arms	701486	Laundry Room	1470		500,000	500,000	500,000	0	0	
		Total Non-Dwelling Structures			1,900,000	1,020,000	1,020,000	-23,649	-23,649	
		Non-Dwelling Renovation								
000 PHA-Wide	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	104,682	104,682	10,138	10,138	Equipment for security upgrade include camera system, access card system to maintain the
013 Wilson Park - Senior	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	2,000	2,000	0	0	Equipment for security upgrade include camera system, access card system to maintain the
031 Bartram Village	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	26,600	26,600	0	0	Equipment for security upgrade include camera system, access card system to maintain the
055 Fairhill Apartments	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	3,218	3,218	0	0	Equipment for security upgrade include camera system, access card system to maintain the
908 Susquehanna	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	3,500	3,500	0	0	Equipment for security upgrade include camera system, access card system to maintain the
000 PHA-Wide	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	400,000	400,000	335,323	300,357	
000 PHA-Wide	700614	Telephone Infrastructure Upgrades	1475	10 Sites	300,000	300,000	300,000	64,732	32,561	
000 PHA-Wide	700798	Community Space Furniture and Equipment	1475	Varies	30,000	26,696	26,696	7,825	7,825	
010 Raymond Rosen	700798	Community Space Furniture and Equipment	1475	Varies	0	1,877	1,877	1,877	1,877	
029 Hill Creek	700798	Community Space Furniture and Equipment	1475	Varies	0	549	549	549	549	
076 Emken Arms	700798	Community Space Furniture and Equipment	1475	Varies	0	878	878	1,864	860	
000 PHA-Wide	701203	Maintenance Equipment	1475	Varies	100,000	100,000	100,000	4,485	1,731	
000 PHA-Wide	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	73,075	73,075	8,793	7,128	
031 Bartram Village	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	-	1,925	1,925	0	0	
		Total Non-Dwelling Equipment			1,205,000	1,045,000	1,045,000	435,506	343,027	
000 PHA-Wide	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	300,000	33,873	33,873	0	0	
004 Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	32,065	32,065	0	0	
012 Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	16,033	16,033	0	0	
069 Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	8,954	8,954	0	0	
088 Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	9,075	9,075	0	0	

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109			2009					
Development Number / Name Activities	Line Item #	HA-Wide	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work Comments
			Total Demolition			Original 300,000	Revised 100,000	Revised 2 100,000	Obligated 0	Expended 0
000 PHA-Wide	700854		Relocation	1495	Varies	200,000	68,550	68,550	67,095	66,794
001 Johnson Homes	700854		Relocation	1495	Varies	0	0	0	0	0
004 Scattered Sites	700854		Relocation	1495	Varies	0	0	0	0	0
013 Wilson Park - Senior	700854		Relocation	1495	Varies	0	0	0	0	0
014 Norris Apartments	700854		Relocation	1495	Varies	0	0	0	453	0
015 Harrison Plaza	700854		Relocation	1495	Varies	0	1,000	1,000	0	0
020 Spring Garden Apartments	700854		Relocation	1495	Varies	0	150	150	0	0
023 Liddonfield Homes	700854		Relocation	1495	Varies	0	15,000	15,000	164,165	162,299
029 Hill Creek	700854		Relocation	1495	Varies	0	300	300	31,435	26,035
035 Fairhill Apartments	700854		Relocation	1495	Varies	0	0	0	0	0
061 Paschall Apartments	700854		Relocation	1495	Varies	0	115,000	115,000	159,622	156,064
			Total Relocation			200,000	200,000	200,000	482,771	411,193
129 Cambridge Plaza II	701098		504 unit modification/fair bag	1499	Varies	0	80,000	80,000	59,835	56,054
133 Richard Allen IIIA	701098		504 unit modification/fair bag	1499	Varies	0	318,118	318,118	275,443	273,015
137 Cambridge Plaza I	701098		504 unit modification/fair bag	1499	Varies	0	122,353	122,353	110,768	108,272
145 Lucien E. Blackwell I	701098		504 unit modification/fair bag	1499	Varies	0	153,092	153,092	66,858	65,369
147 Cambridge Plaza III	701098		504 unit modification/fair bag	1499	Varies	0	32,941	32,941	25,075	21,391
150 Lucien E. Blackwell II	701098		504 unit modification/fair bag	1499	Varies	0	296,151	296,151	206,725	206,544

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No: PA26P00250109				2009				
Development Number / Name Activities	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		States of Work
						Original	Revised	Revised 2	Obligated	Comments
153	Lucien E. Blackwell III	701098	504 unit modification/fair bag	1499	Varies	0	99,464	99,464	118,818	Expanded 117,123
156	Marshall Shepard	701098	504 unit modification/fair bag	1499	Varies	0	201,412	201,412	240,169	230,851
157	Ludlow Phase III	701098	504 unit modification/fair bag	1499	Varies	0	24,471	24,471	2,385	2,385
			Stimulus Units			0	1,328,000	1,328,000	1,106,877	1,081,005
000	PHA-Wide	701490	New Development	1499	Varies	500,000	0	0	0	0
			New Development			500,000	0	0	0	0
000	PHA-Wide	701491	Bond Debt Service - Principle	1501		6,534,000	6,534,000	6,534,000	6,525,000	6,525,000
000	PHA-Wide	701498	Bond Debt Service - Interest	1501		5,367,300	5,367,300	5,367,300	5,389,464	5,389,464
			Total Debt Service			11,901,300	11,901,300	11,901,300	11,914,464	11,914,464
			GRAND TOTAL			\$59,300,401	\$58,620,401	\$58,620,401	\$58,877,144	\$56,108,808

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name:
PHILADELPHIA HOUSING AUTHORITY

Grant Type and Number
Capital Fund Program Grant No:

PA26P00250110

Federal FY of Grant:
2010

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies
Performance and Evaluation Report for Program Year Ending: 09/30/2011

☐ Revised Annual Statement (Revision No:)
☐ Final Performance and Evaluation Report

Line No. Summary by Development Account

		Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3	1408 Management Improvements	5,490,000	4,390,000	4,390,000	4,524,839	4,265,686
4	1410 Administrative Costs	5,800,000	5,800,000	5,800,000	5,386,303	5,386,303
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	2,600,000	2,400,000	2,415,550	3,537,340	2,494,515
8	1440 Site Acquisition	100,000	100,000	100,000	0	0
9	1450 Site Improvements	3,573,000	3,480,828	4,589,757	3,758,399	3,319,638
10	1460 Dwelling Structures	14,750,000	18,002,171	16,602,815	27,334,286	24,198,807
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	2,500,000	500,000	456,561	340,512	337,760
13	1475 Non-Dwelling Equipment	1,205,000	1,205,000	1,386,962	2,107,460	1,933,125
14	1485 Demolition	300,000	300,000	300,000	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495 Relocation	200,000	200,000	200,000	604,406	585,790
18	1499 Development Activities	500,000	0	136,355	136,355	136,355
19	1501 Collateralization or Debt Service	11,899,425	11,898,259	11,898,259	11,905,374	11,905,374
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	58,917,425	58,276,258	58,276,259	69,635,274	64,563,353
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance	1,500,000	1,800,000	1,420,930	678,347	530,708
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					

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number Capital Fund Program Grant No. PA36P00350110										2010	
Philadelphia Housing Authority											
Development Number / Name	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Act No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Extended	Comments
701701 Finance		701100	Operating Subsidy	1406		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Total Operating Subsidy Cost			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
522322 Organization Development		700168	PHA Development Staff Manager	1408		115,000	115,000	115,000	86,313	86,313	PHA Development Staff Manager consist of Salaries & Benefits.
493493 Police		700169	Police Officers Salaries and Benefits	1408		2,500,000	2,100,000	2,100,000	2,323,944	2,323,944	Police Officers Salaries and Benefits
709709 ISM		700176	Computer Software Acquisition, Production Support, Customization and Program Implementation	1408		1,000,000	1,000,000	1,000,000	1,412,267	1,153,114	Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules
428428 Pre-Apprentices		700368	Apprenticeship Program Field Training	1408		1,000,000	300,000	300,000	16,089	16,089	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include preparing public housing residents for entry into approved apprenticeships in various fields.
493495 Res. Lobby Monitors		700787	Lobby Monitors: Program to enhance site security	1408		800,000	800,000	800,000	686,226	686,226	Lobby Monitors consist of Salaries & Benefits. Lobby Monitors consist of (9) Lobby Monitors and one (1) Lobby Monitor Supervisor located at Harrison Plaza which monitors all lobby activities 24 hrs. 7 days a week.
500300 Human Resource		700796	Staff Development: Provide training opportunities for PHA staff.	1408		75,000	75,000	75,000	0	0	This training is open to all PHA employees, except where noted: o Lotus Notes o Microsoft Excel (beginner & intermediate) o Microsoft PowerPoint o REAC Training (maintenance & property management) o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)
			Total Management Improvement Cost			5,490,000	4,390,000	4,390,000	4,524,839	4,265,686	
000 PHA-Wide		700183	Administrative Salaries and Benefits	1410		5,800,000	5,800,000	5,800,000	5,386,303	5,386,303	
			Total Administrative Cost	1410		5,800,000	5,800,000	5,800,000	5,386,303	5,386,303	
800800 Development		700185	A&E, Legal and Consultant Services	1430		2,000,000	2,000,000	2,000,000	2,600,887	1,728,744	
800800 Development		700187	Master Planning	1430		100,000	100,000	100,000	0	0	
800800 Development		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	500,000	90,781	76,781	489	0	
001 Johnson Homes		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	144,219	146,564	279,856	265,093	
003 Richard Allen		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	0	455	455	455	
004 Scattered Sites		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	0	4,615	4,615	4,615	
012 Scattered Sites		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	0	2,901	2,902	2,902	
013 Wilbur Park		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	0	700	700	700	
014 Norris Apartments		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	1,500	1,500	3,534	3,184	
015 Harrison Plaza		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	3,000	3,000	29,281	24,109	
018 Arch Homes		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	1,000	1,000	7,871	6,790	
020 Spring Garden Apartments		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	2,000	2,000	114,654	54,836	
024 Queen Lane Apartments		700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	113	0	500	500	12,226	9,734	

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA36P00250110		2010			
Development Number /Name	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost	States of Work
						Original Budget	Revised Budget	Obligated	Comments
029	Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,000	185,762	177,224
031	Barram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	26,889	18,095
032	Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	13,814	10,983
035	Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	44,254	3,204
039	West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	32,557	25,375
049	Morton Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	18,364	12,712
050	Blumberg Apts	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	500	552	52
055	Fairhill Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	450	450
060	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350
063	Kaize B Jackson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	440	440
069	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	700	700
076	Emken Arms	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	420	420
077	Bentley Hall	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	540	540
081	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350
085	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350
088	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	882	882
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,000	12,206	11,485
902	Mantua	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,000	13,095	11,653
903	Kingsessing	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	16,194	15,170
904	Germantown/Hunting Park	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	10,515	10,015
905	Fairhill Square	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,500	12,180	10,738
906	Francisville	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	7,000	19,727	17,564
907	Ludlow	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	17,133	15,667
908	Susquehanna	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	21,588	20,424
909	Strawberry Mansion	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,000	16,237	13,969
910	Oxford Jefferson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,000	14,825	14,546
			Total Professional Services Costs and Fees			2,600,000	2,400,000	3,537,340	2,494,515
800800	Development	700165	Site Acquisition			100,000	100,000	0	0
			Acquire properties below TDC	1440		100,000	100,000	0	0
			Total Site Acquisition Costs			100,000	100,000	0	0
401401	Housing Operations	700876	PHA - Wide Site Improvements			50,000	50,000	0	0
401401	Housing Operations	701423	Install Back Flow Preventors	1450	4 sites	150,000	150,000	0	0
			Repair / Replace Exterior Plumbing Lines	1450	22,125 lf	100,000	100,000	0	0
401401	Housing Operations	700992	Landscaping including Tree Trimming/Tree Removal	1450	Various Sites	100,000	100,000	0	0
401401	Housing Operations	701097	Asphalt/Paving	1450	40,000 cy	100,000	73,000	0	0
001	Johnson Homes	701097	Asphalt/Paving	1450	1920 cy	0	4,800	4,800	4,800
013	Wilson Park - Senior	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400
014	Norris Apartments	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400
024	Queen Lane Apartments	701097	Asphalt/Paving	1450	720 cy	0	1,800	1,800	1,800
030	Abbottsford Homes	701097	Asphalt/Paving	1450	480 cy	0	1,200	1,200	1,200

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26F00250110		2010			
Development Number / Name Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost	Status of Work
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Extended
031 Bertram Village	701097	Asphalt/Paving	1450	1440 cy	0	3,600	3,600	3,600	3,600
032 Oxford Village	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400
049 Morton Homes	701097	Asphalt/Paving	1450	480 cy	0	1,200	1,200	1,200	1,200
050 Blumberg Apts	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400
055 Fairhill Apartments	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400
065 College View	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400
401401 Housing Operations	701099	Concrete	1450	300000 cy	500,000	125,806	750,000	0	0
001 Johnson Homes	701099	Concrete and pavement	1450	1570 cy		3,925	3,925	3,925	3,925
010 Raymond Rosen	701099	Concrete and pavement	1450	4200 cy		10,500	0	10,500	10,500
014 Norris Apartments	701099	Concrete and pavement	1450	2907 cy		7,268	7,268	7,268	7,268
015 Harrison Plaza	701099	Concrete and pavement	1450	95706 cy		239,265	239,265	239,265	239,265
018 Arch Homes	701099	Concrete and pavement	1450	6121 cy		15,304	15,304	15,304	15,304
020 Spring Garden Apartments	701099	Concrete and pavement	1450	49455 cy		123,639	123,639	123,639	123,639
029 Hill Creek	701099	Concrete and pavement	1450	8336 cy		20,840	20,840	20,840	20,840
032 Oxford Village	701099	Concrete and pavement	1450	1751 cy		4,378	4,378	4,378	4,378
035 Haddonfield Homes	701099	Concrete and pavement	1450	57836 cy		144,590	144,590	144,590	144,590
039 West Park Apartments	701099	Concrete and pavement	1450	8664 cy		21,662	21,662	21,662	21,662
049 Morton Homes	701099	Concrete and pavement	1450	636 cy		1,591	1,591	1,591	1,591
050 Blumberg Apts	701099	Concrete and pavement	1450	872 cy		2,181	36,709	36,709	36,709
054 Parkview Apartments	701099	Concrete and pavement	1450	294 cy		735	735	735	735
066 Holmcrest Homes	701099	Concrete and pavement	1450	174 cy		437	437	437	437
077 Bentley Hall	701099	Concrete and pavement	1450	9094 cy		22,735	22,735	22,735	22,735
080 Scattered Sites	701099	Concrete and pavement	1450	362 cy		907	907	907	907
114 Gladys B Jacobs	701099	Concrete and pavement	1450	1695 cy		4,239	4,239	4,239	4,239
401401 Housing Operations	701478	Fencing	1450	Varies	75,000	75,000	75,000	0	0
401401 Housing Operations	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	300,000	161,000	151,870	4,487	562
001 Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	27,082	10,883
003 Richard Allen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	3,500	4,000	0
004 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	47,819	36,991
005 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	250	250
010 Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	21,738	15,073
012 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	10,000	16,803	16,406
013 Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	5,000	13,415	6,882
014 Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	5,000	12,608	10,563
015 Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,000	5,772	1,784
020 Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	5,168	5,703	5,393
029 Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	5,000	23,884	19,903
032 Oxford Village	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	16,572	8,971

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Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA36P00250110		2010				
Development Number / Name Activities	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost	Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Original Budget	
035	Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	4,662	1,738 504 compliance
042	Champlatt Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,000	1,449	854 504 compliance
046	Haverford Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,000	1,155	1,155 504 compliance
049	Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	10,611	7,818 504 compliance
050	Blumberg Apts	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	0	1,125	0 504 compliance
054	Parkview Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	10,000	3,325	3,325 504 compliance
060	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	6,675	6,225 504 compliance
065	College View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	5,000	8,080	8,080 504 compliance
0069	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	5,000	37,214	35,144 504 compliance
077	Bentley Hall	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,000	1,180	1,180 504 compliance
080	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	18,000	16,650 504 compliance
081	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	17,121	8,580 504 compliance
085	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	1,000	18,909	14,123 504 compliance
088	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	2,000	26,199	24,994 504 compliance
091	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	1,000	5,475	5,095 504 compliance
092	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	877	877 504 compliance
097	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	10,000	1,415	900 504 compliance
135	Scat Sites - 117 In-Fill Unit	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	2,000	14,139	12,809 504 compliance
901	Haddington	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	1,000	3,888	313 504 compliance
902	Mintua	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	1,000	2,203	313 504 compliance
903	Kingsmead	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	1,000	1,283	313 504 compliance
904	Germanov/Hunting Park	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	4,000	1,000	3,969	313 504 compliance
905	Faithful Square	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	16,000	1,000	5,399	313 504 compliance
906	Franciaville	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	1,000	6,829	313 504 compliance
907	Ludlow	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	13,000	1,000	5,309	313 504 compliance
908	Susquehanna	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	3,000	1,000	7,589	313 504 compliance
909	Strawberry Mansion	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	13,000	1,000	7,974	313 504 compliance
910	Oxford Jefferson	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	1,000	4,091	313 504 compliance
401401	Housing Operations	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	0	0	0	0 inspect/repair/replace underground storage tank
013	Wilson Park - Senior	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	26,895	26,895	26,895	26,895 inspect/repair/replace underground storage tank
015	Harrison Plaza	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	14,038	14,038	14,038	14,038 inspect/repair/replace underground storage tank
050	Blumberg Apts	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	26,895	26,895	332,507	332,507 inspect/repair/replace underground storage tank
401401	Housing Operations	700857	PCB Removal & Disposal	1450	Various Sites	30,000	30,000	30,000	0	0 PCB Removal & Disposal
401401	Housing Operations	900630	Sparkle-Signage/Average	1450	Various Sites	250,000	100,000	100,000	9,750	9,750 replace/repair signage and or average
013	Wilson Park	900630	Sparkle-Signage/Average	1450	1 LS	0	0	0	3,295	3,295
032	Oxford Village	900630	Sparkle-Signage/Average	1450	1 LS	0	0	0	3,295	3,295
401401	Housing Operations	900635	Sparkle-Signage/Bollards	1450	Various Sites	50,000	50,000	50,000	0	0 replace/repair lighting/bollards

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Number		Capital Fund Program Grant No:		PA26P00350110		2010	
Development Number / Name	HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Comments
						50,000	6,579	6,579	
401401 Housing Operations		900640	Sparkle-Grounds/Tree Removal	1450	Various Sites				removal of damaged trees
001 Johnson Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS		4,485	4,485	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
003 Richard Allen		900640	Sparkle-Site & Ground Improv	1450	1 LS			4,738	
004 Scattered Sites		900640	Sparkle-Site & Ground Improv	1450	1 LS			4,608	
010 Raymond Rosen		900640	Sparkle-Site & Ground Improv	1450	1 LS		8,855	8,855	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
013 Wilson Park		900640	Sparkle-Site & Ground Improv	1450	1 LS			28,331	
014 Norris Apartments		900640	Sparkle-Site & Ground Improv	1450	1 LS			56,061	
015 Harrison Plaza		900640	Sparkle-Site & Ground Improv	1450	1 LS			42,255	
020 Spring Garden Apartments		900640	Sparkle-Site & Ground Improv	1450	1 LS		16,880	16,880	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
024 Queen Lane Apartments		900640	Sparkle-Site & Ground Improv	1450	1 LS			16,885	
029 Hill Creek		900640	Sparkle-Site & Ground Improv	1450	1 LS		122,596	122,596	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
030 Abbotsford Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS			65,726	
031 Bartram Village		900640	Sparkle-Site & Ground Improv	1450	1 LS		70,909	70,909	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
032 Oxford Village		900640	Sparkle-Site & Ground Improv	1450	1 LS			93,419	
034 Whitehall Apartments		900640	Sparkle-Site & Ground Improv	1450	1 LS			19,456	
035 Haddington Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS		13,621	13,621	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
039 West Park Apartments		900640	Sparkle-Site & Ground Improv	1450	1 LS		30,000	42,704	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
046 Haverford Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS			5,340	
049 Morton Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS		26,075	26,075	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
050 Blumberg Apts		900640	Sparkle-Site & Ground Improv	1450	1 LS			16,090	
055 Fairhill Square		900640	Sparkle-Site & Ground Improv	1450	1 LS			29,485	
065 College View		900640	Sparkle-Site & Ground Improv	1450	1 LS			3,330	
066 Holmcrest Homes		900640	Sparkle-Site & Ground Improv	1450	1 LS			21,330	
069 Scattered Sites		900640	Sparkle-Site & Ground Improv	1450	1 LS			1,835	
085 Scattered Sites		900640	Sparkle-Site & Ground Improv	1450	1 LS			3,179	
093 Scattered Sites		900640	Sparkle-Site & Ground Improv	1450	1 LS			9,591	
100 Cecil B Moore		900640	Sparkle-Site & Ground Improv	1450	1 LS			9,315	
901 Haddington		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
902 Manass		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
903 Kingscrossing		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
904 Germantown/Hunting Park		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
905 Fairhill Square		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
906 Franciscville		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
907 Ludlow		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.
908 Suequahanna		900640	Sparkle-Site & Ground Improv	1450	1 LS		20,000	20,000	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up.

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Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA26P00250110		2010					
Development Number / Name Activities	Line Item #	HA-Wide	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
909	Strawberry Mansion	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	20,000	74,985	60,220	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up
910	Oxford Jefferson	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	20,000	59,170	33,280	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up
401401	Housing Operations	900660	Sparkle-Iron Fencing	1450	Various Sites	75,000	75,000	75,000	0	0	replace, repair, paint, patch exterior fences, walkways, landscaping and clean-up
004	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	4,608	4,608	
013	Wilson Park	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	0	0	
015	Harrison Plaza	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	3,438	3,438	
032	Oxford Village	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	3,553	3,553	
039	West Park Apartments	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	12,704	12,704	
083	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	3,179	3,179	
093	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	0	0	
			Total PHA-Wide Site Improvements			1,930,000	2,347,828	3,455,951	3,112,758	2,674,945	
			Scattered Sites Site Improvements								
901	Haddington	700881	Comprehensive Site Improvement	1450	14	163,782	112,943	175,806	76,716	76,593	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
902	Mantua	701400	Comprehensive Site Improvement	1450	12	143,818	99,176	50,000	7,841	7,841	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
903	Kingsessing	701401	Comprehensive Site Improvement	1450	17	198,905	137,163	150,000	129,250	129,170	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
905	Fairhill Square	701409	Comprehensive Site Improvement	1450	14	167,480	115,493	50,000	24,579	24,472	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
906	Francisville	701410	Comprehensive Site Improvement	1450	15	185,595	127,985	5,000	0	0	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
907	Ladlow	701411	Comprehensive Site Improvement	1450	14	164,152	113,198	160,000	125,862	125,780	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
908	Sugarhanna	701413	Comprehensive Site Improvement	1450	14	161,934	111,668	8,000	3,800	3,800	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
909	Strawberry Mansion	701414	Comprehensive Site Improvement	1450	15	182,268	125,691	75,000	21,997	21,921	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
910	Oxford Jefferson	701415	Comprehensive Site Improvement	1450	11	135,684	93,567	75,000	65,777	65,542	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
085	Scattered Sites	701417	Comprehensive Site Improvement	1450	10	0	0	125,000	76,839	76,792	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
087	Scattered Sites	701418	Comprehensive Site Improvement	1450	5	0	0	10,000	1,268	1,212	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs
088	Scattered Sites	701419	Comprehensive Site Improvement	1450	8	0	0	75,000	48,834	48,735	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs

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Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		2010							
Development Number / Name		HA-Wide		PA26P00250110							
Development Number / Name	Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
091	Scattered Sites	701420	Comprehensive Site Improvement	1450	8	0	0	75,000	49,058	49,015	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
092	Scattered Sites	701421	Comprehensive Site Improvement	1450	8	0	0	60,000	8,425	8,425	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
904	Germantown/Hunting Park	701494	Comprehensive Site Improvement	1450	12	139,341	96,116	40,000	5,396	5,396	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
			Total Scattered Site Improvements		176	1,643,000	1,133,000	1,133,806	645,640	644,693	
PHA Wide Deadline Structures											
401401	Housing Operations	700179	Environmental Hazard Abatement	1460	1 LS	150,000	18,600	16,781	1,740	1,740	Abatement removal
001	Johnson Homes	700179	Environmental hazard abate	1460	1 LS	0	100,001	100,001	1,608,848	1,605,977	Abatement removal
010	Raymond Rosen	700179	Environmental hazard abate	1460	1 LS	0	413	0	1,100	1,100	Abatement removal
013	Wilson Park - Senior	700179	Environmental hazard abate	1460	1 LS	0	2,776	2,776	4,613	4,613	Abatement removal
015	Harrison Plaza	700179	Environmental hazard abate	1460	1 LS	0	1,025	1,025	6,957	6,957	Abatement removal
020	Spring Garden Apartments	700179	Environmental hazard abate	1460	1 LS	0	1,932	3,932	361,219	361,135	Abatement removal
029	Hill Creek	700179	Environmental hazard abate	1460	1 LS	0	2,000	18,435	811,958	807,439	Abatement removal
031	Briarcliff Village	700179	Environmental hazard abate	1460	1 LS	0	154	0	6,007	6,007	Abatement removal
039	West Park Apartments	700179	Environmental hazard abate	1460	1 LS	0	0	0	350	350	Abatement removal
049	Morton Homes	700179	Environmental hazard abate	1460	1 LS	0	9,822	9,822	13,311	10,541	Abatement removal
050	Blumberg Apts	700179	Environmental hazard abate	1460	1 LS	0	0	0	451	451	Abatement removal
055	Fairhill Apartments	700179	Environmental hazard abate	1460	1 LS	0	973	973	973	973	Abatement removal
065	College View	700179	Environmental hazard abate	1460	1 LS	0	0	1,595	1,595	1,595	Abatement removal
080	Scattered Sites	700179	Environmental hazard abate	1460	1 LS	0	0	0	466	466	Abatement removal
143	Greater Crans Ferry II-A	700179	Environmental hazard abate	1460	1 LS	0	0	0	206	206	Abatement removal
150	Lucien E. Blackwell II	700179	Environmental hazard abate	1460	1 LS	0	0	0	1,389	1,389	Abatement removal
156	Marshall Shepard	700179	Environmental hazard abate	1460	1 LS	0	0	0	338	338	Abatement removal
345	Pasayunk Office	700179	Environmental hazard abate	1460	1 LS	0	500	500	338	173	Abatement removal
901	Haddington	700179	Environmental hazard abate	1460	1 LS	0	0	0	173	173	Abatement removal
902	Martius	700179	Environmental hazard abate	1460	1 LS	0	2,940	2,940	4,591	4,591	Abatement removal
903	Kingsessing	700179	Environmental hazard abate	1460	1 LS	0	1,380	1,380	5,058	5,058	Abatement removal
904	Germantown/Hunting Park	700179	Environmental hazard abate	1460	1 LS	0	0	0	13,541	13,541	Abatement removal
905	Fairhill Square	700179	Environmental hazard abate	1460	1 LS	0	0	0	3,321	3,321	Abatement removal
906	Francerville	700179	Environmental hazard abate	1460	1 LS	0	4,164	4,164	8,274	8,274	Abatement removal
907	Ludlow	700179	Environmental hazard abate	1460	1 LS	0	77	0	1,171	1,171	Abatement removal
908	Susquehanna	700179	Environmental hazard abate	1460	1 LS	0	426	0	741	741	Abatement removal
909	Strawberry Mansion	700179	Environmental hazard abate	1460	1 LS	0	2,707	2,707	6,202	6,202	Abatement removal
910	Oxford Jefferson	700179	Environmental hazard abate	1460	1 LS	0	110	0	110	110	Abatement removal
401401	Housing Operations	700181	Major Renovation	1460	1 LS	100,000	100,000	100,000	0	0	Renovate removal
401401	Housing Operations	701433	Repair exterior wall surfaces	1460	11,000 sf	300,000	196,866	196,866	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
015	Harrison Plaza	701433	Repair exterior wall surfaces	1460	7 sf		180	180	180	180	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
024	Queen Lane Apartments	701433	Repair exterior wall surfaces	1460	8 sf		219	219	294,673	194,418	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
039	West Park Apartments	701433	Repair exterior wall surfaces	1460	8 sf		2,368	2,368	1,795	1,795	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
042	Champlott Homes	701433	Repair exterior wall surfaces	1460	8 sf		219	219	219	219	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
050	Blumberg Apts	701433	Repair exterior wall surfaces	1460	8 sf		329	329	329	329	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
4404410	Housing Operations	700978	Window Replacement	1460	357	250,000	192,385	146,935	0	0	repair/replace windows
901	Haddington	700978	Window Replacement	1460	1	0	900	900	824	587	repair/replace windows
902	Martius	700978	Window Replacement	1460	1	0	900	900	824	587	repair/replace windows
903	Kingsessing	700978	Window Replacement	1460	1	0	900	900	824	587	repair/replace windows
904	Germantown/Hunting Park	700978	Window Replacement	1460	1	0	900	900	824	587	repair/replace windows
905	Fairhill Square	700978	Window Replacement	1460	1	0	900	900	824	587	repair/replace windows

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Part II: Supporting Pages

PHA Name:		Grant Type and Number		Capital Fund Program Grant No:		FY2000-2010		2010									
Philadelphia Housing Authority		Capital Fund Program Grant No:		FY2000-2010		2010		2010									
Development Number / Name		HA-Wide		Line Item #		General Description of Major Work Categories		Develop Acct No.		Quantity		Total Estimated Cost		Total Actual Cost		Status of Work	
Activities												Original Budget		Revised Budget		Comments	
906	Francisville	700978	Window Replacement	1460	1	0	900	900	824	517	repair/replace windows						
907	Ludlow	700978	Window Replacement	1460	1	0	900	900	824	517	repair/replace windows						
908	Susquehanna	700978	Window Replacement	1460	1	0	900	900	824	517	repair/replace windows						
909	Strawberry Mansion	700978	Window Replacement	1460	1	0	900	900	824	517	repair/replace windows						
910	Oxford Jefferson	700978	Window Replacement	1460	1	0	900	900	824	517	repair/replace windows						
401401	Housing Operations	701434	Roof Repair/Replacement	1460	250 Units	100,000	79,000	60,000	5,590	3,000	repair/replace roof						
901	Haddington	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
902	Marble	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
903	Kingsessing	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
905	Fairhill Square	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
906	Francisville	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
907	Ludlow	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
908	Susquehanna	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
909	Strawberry Mansion	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
910	Oxford Jefferson	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	3,749	5,266	5,234	repair/replace roof						
401401	Housing Operations	701431	Vacant unit rehab program	1460	100 Units	2,000,000	1,459,500	1,459,500	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
901	Johnson Homes	701431	Vacant unit rehab program	1460	1 LS	0	60,000	60,000	255,031	253,456	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
903	Richard Allen	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	39,429	38,724	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
910	Raymond Rosen	701431	Vacant unit rehab program	1460	1 LS	0	35,000	35,000	306,227	301,706	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
913	Wilson Park - Senior	701431	Vacant unit rehab program	1460	1 LS	0	60,000	60,000	384,252	379,941	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
914	Norris Apartments	701431	Vacant unit rehab program	1460	1 LS	0	35,000	35,000	49,909	49,620	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
915	Harrison Plaza	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	104,819	103,657	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
918	Arch Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	69,405	69,042	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
920	Spring Garden Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	412,616	395,252	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						
924	Queen Lane Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	37,424	33,007	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.						

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:			PA 26P00259110			2010			
Development Number / Name Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments	
					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended		
029	Hill Creek	701431	Vacant unit rehab program	1460	1 LS	0	30,000	30,000	139,208	139,202	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
030	Abbotsford Homes	701431	Vacant unit rehab program	1460	1 LS	0	20,000	20,000	103,204	101,181	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
031	Barrtram Village	701431	Vacant unit rehab program	1460	1 LS	0	60,000	60,000	413,876	410,479	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
032	Oxford Village	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	155,767	152,718	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
034	Whitcomb Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	415,993	73,079	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
035	Haddington Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	485,142	50,518	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
039	West Park Apartments	701431	Vacant unit rehab program	1460	1 LS	0	20,000	20,000	239,591	234,339	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
042	Champlott Homes	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	24,163	24,022	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
046	Haverford Homes	701431	Vacant unit rehab program	1460	1 LS	0	3,000	3,000	4,184	3,634	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
049	Morton Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	89,103	88,297	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
050	Blumberg Apts	701431	Vacant unit rehab program	1460	1 LS	0	50,000	50,000	1,459,270	166,645	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
054	Parkview Apartments	701431	Vacant unit rehab program	1460	1 LS	0	1,000	1,000	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
055	Fairhill Apartments	701431	Vacant unit rehab program	1460	1 LS	0	20,000	20,000	52,692	51,721	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA36P00250110		2010					
Development Number / Name Activities	HA-Wide	Lane Item #	General Description of Major Work Categories	Develop Acct No	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expanded	Comments
062	Cassie L Holley	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	141,612	18,073	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
063	Katie B Jackson	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	26,676	26,676	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
065	College View	701431	Vacant unit rehab program	1460	1 LS	0	500	500	9,734	9,734	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
066	Holmcrest Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	45,487	38,037	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
076	Erskin Arms	701431	Vacant unit rehab program	1460	1 LS	0	10,000	10,000	26,065	25,765	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
077	Boutley Hall	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	43,199	43,193	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
093	Westpark Plaza	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	14,342	13,827	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
100	Cecil B Moore	701431	Vacant unit rehab program	1460	1 LS	0	1,000	1,000	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
104	Arlene Homes	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	1,546	1,546	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
114	Gladys B Jacobs	701431	Vacant unit rehab program	1460	1 LS	0	5,000	5,000	10,233	8,565	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
904	Germanovs/Hunting Park	701431	Vacant unit rehab program	1460	1 LS	0		0	1,599	1,599	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
401401	Housing Operations	701098	504 Unit Modification/Fair Housing	1460	150 Units	1,500,000	1,407,183	853,500	0	0	504 compliance units
003	Richard Allen	701098	504 unit modification/fair hsg	1460	1 LS	0	0	0	1,053	996	
004	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	6,093	9,738	7,862	
012	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	1,000	2,657	2,305	
014	Norma Apartments	701098	504 unit modification/fair hsg	1460	1 LS	0	1,603	10,000	1,695	1,692	504 compliance units
029	Hill Creek	701098	504 unit modification/fair hsg	1460	1 LS	0	1,268	0	1,268	1,208	504 compliance units
030	Abbottsford Homes	701098	504 unit modification/fair hsg	1460	1 LS	0	805	805	1,032	871	
032	Oxley Village	701098	504 unit modification/fair hsg	1460	1 LS	0	805	805	805	805	504 compliance units
049	Morton Homes	701098	504 unit modification/fair hsg	1460	1 LS	0	980	980	980	980	504 compliance units
050	Blumberg Apts	701098	504 unit modification/fair hsg	1460	1 LS	0	5,000	5,000	462	437	504 compliance units
060	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	5,000	1,144	1,037	
062	Cassie L Holley	701098	504 unit modification/fair hsg	1460	1 LS	0	1,000	1,000	474	474	504 compliance units
065	College View	701098	504 unit modification/fair hsg	1460	1 LS	0	5,000	5,000	3,802	3,758	504 compliance units

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PA36P00250110		2010					
Development Number / Name Activities	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
069	Scattered Sites	701098	504 unit modification/fair bag	1460	1 LS	0	0	5,000	7,325	4,976	
077	Bentley Hall	701098	504 unit modification/fair bag	1460	1 LS	0	1,000	1,000	2,250	0	504 compliance units
080	Scattered Sites	701098	504 unit modification/fair bag	1460	1 LS	0	0	1,000	1,190	927	
085	Scattered Sites	701098	504 unit modification/fair bag	1460	1 LS	0	0	2,000	372	369	
088	Scattered Sites	701098	504 unit modification/fair bag	1460	1 LS	0	0	5,000	3,313	3,164	
907	Ludlow	701098	504 unit modification/fair bag	1460	1 LS	0	76,161	76,160	76,160	0	504 compliance units
401401	Housing Operations	701081	Flooring	1460	20,000 sf	100,000	99,210	-	0	0	repair/replace flooring
401401	Housing Operations	700878	Plumbing Upgrades	1460	35 Units	100,000	100,000	100,000	0	0	repair/replace plumbing systems including but not limited to: panels, piping, insulation, inlets, manholes, domestic water tanks, boilers, fixtures and controls.
401401	Housing Operations	700874	Combustion Upgrades	1460	500	500,000	460,162	0	0	0	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
020	Spring Garden Apartments	700874	Combustion upgrades	1460	1 LS	0	19,840.00	19,840.00	19,840	19,840	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
029	Hill Creek	700874	Combustion upgrades	1460	1 LS	0	787,975.00	787,975.00	787,975	513,084	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
030	Abbotsford Homes	700874	Combustion upgrades	1460	1 LS	0	6,916.00	6,916.00	6,916	6,916	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
031	Bartram Village	700874	Combustion upgrades	1460	1 LS	0	3,458.00	10,766.78	10,767	10,767	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
030	Blumberg Apts	700874	Combustion upgrades	1460	1 LS	0	9,624.25	120,374.25	120,374	8,951	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
401401	Housing Operations	700875	Electrical Upgrades/Distribution	1460	750 Units	400,000	200,000	140,000	0	0	repair/replace electrical systems including but not limited to: panels, transformers, switch gears, conduits/wires and fixtures.
042	Champlott Homes	700875	Electrical Upgrades/Distribution	1460	1 LS	0	0	60,000	60,000	0	repair/replace electrical systems including but not limited to: panels, transformers, switch gears, conduits/wires and fixtures.
401401	Housing Operations	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	0	94,376	0	0	repair/replace HVAC and air conditioning systems.
039	West Park Apartments	701095	HVAC upgrades	1460	1 LS	0	5,624	5,624	5,624	5,624	repair/replace HVAC and air conditioning systems.
063	Katie B Jackson	701095	HVAC upgrades	1460	1 LS	0	93,965	0	123,080	123,080	repair/replace HVAC and air conditioning systems.
114	Gladys B Jacobs	701095	HVAC upgrades	1460	1 LS	0	411	0	411	411	repair/replace HVAC and air conditioning systems.
401401	Housing Operations	701165	Elevator Upgrades	1460	6-8 Elevators	800,000	800,000	355,490	0	0	Elevator Repairs
013	Wilson Park - Senior	701166	Heating Plant Upgrades	1460	1 LS	0	29,212	29,212	29,212	29,212	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
024	Queen Lane Apartments	701166	Heating Plant Upgrades	1460	1 LS	0	1,825	1,825	1,825	1,825	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
030	Blumberg Apts	701166	Heating Plant Upgrades	1460	1 LS	0	541	541	541	541	repair/replace heating systems including but not limited to: boilers, pumps, radiators, piping/insulation, fixtures and controls.
401401	Housing Operations	701089	Repair/Replace Handrails	1460	Varies	50,000	50,000	50,000	0	0	Replace Metal Handrails and Railings
401401	Housing Operations	701090	Fire safety	1460	Varies	250,000	186,038	79,700	0	0	repair/replace fire safety systems including but not limited to: fire pumps, sprinklers, piping, risers and controls.
013	Wilson Park - Senior	701090	Fire safety	1460	1 LS	0	760	760	760	760	repair/replace fire safety systems including but not limited to: fire pumps, sprinklers, piping, risers and controls.

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PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:		PAJ6P00250110		2010					
Development Number / Name	RA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
908	Susquehanna	700462	Comprehensive Unit Rehabilitation	1460	10	783,551	1,140,338	1,075,824	1,694,043	1,664,634	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry; electrical and plumbing work; and, appliance.
			Scattered Site Unit Renovation Total		106	7,950,000	11,570,000	10,915,439	17,187,963	16,899,574	
050	Blumberg Apts	701209	Security Kiosk	1470	1 L.S.	0	0	44,965	44,965	44,965	Security doors and windows
401401	Housing Operations	701486	Modernization of Non-Dwelling Space	1470	1 L.S.	2,500,000	0	209,452	0	0	Security doors and windows
010	Raymond Rosen	701486	Mod of non-dwelling space	1470	1 L.S.	0	200,000	120,800	120,800	120,800	Security doors and windows
030	Abbotsford Homes	701486	Mod of non-dwelling space	1470	1 L.S.	0	100,000	1,390	1,390	1,390	Security doors and windows
031	Bartram Village	701486	Mod of non-dwelling space	1470	1 L.S.	0	200,000	69,033	162,436	159,684	Security doors and windows
050	Blumberg Apts	701486	Mod of non-dwelling space	1470	1 L.S.	0	10,921	10,921	10,921	10,921	Security doors and windows
			Total Non-Dwelling Structures			2,500,000	500,000	456,561	340,512	337,760	
401401	Housing Operations	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	182,244	182,244	8,601	8,601	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
024	Queen Lane Apartments	700035	Equipment for Security Upgrad	1475	1 bldg	0	4,538	4,538	5,383	4,539	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
055	Fairhill Apartments	700035	Equipment for Security Upgrad	1475	1 bldg	0	3,218	6,436	6,436	6,436	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
901	Haddonfield	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	2,000	1,098	1,098	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
906	Francisville	700035	Equipment for Security Upgrad	1475	1 bldg	0	4,000	4,000	1,098	1,098	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
907	Ludlow	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	2,000	1,098	1,098	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
909	Strawberry Mansion	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	2,000	1,098	1,098	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
709709	ISM	700614	Telephone Infrastructure Upgrades	1475	10 Sites	300,000	300,000	300,000	56,024	55,442	Telephone equipments including but not limited to network switches and IVR upgrades
709709	ISM	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	500,000	500,000	1,696,069	1,677,316	Upgrades include, but are not limited to network, hardware, systems, support services through out PHA.
380	Bartram Warehouse	700798	Community Space Furniture and Equipment	1475	Varies	30,000	30,000	0	0	0	replacement of furniture and or equipment for community centers throughout PHA.
050	Blumberg Apts	700798	Community Space Furniture and Equipment	1475	1 L.S.	0	0	56,150	56,150	56,150	replacement of furniture and or equipment for community centers throughout PHA.
076	Enclen Arms	700798	Community Space Furniture and Equipment	1475	1 L.S.	0	0	269	269	269	replacement of furniture and or equipment for community centers throughout PHA.
114	Glady's B Jacobs	700798	Community Space Furniture and Equipment	1475	1 L.S.	0	0	150,400	150,440	0	replacement of furniture and or equipment for community centers throughout PHA.
455455	Housing Operations - Specialty Crew	701203	Maintenance Equipment	1475	Varies	100,000	45,028	45,028	121,150	117,364	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number Capital Fund Program Grant No:			PAJ6P00250110			2010			
Development Number / Name Activities	HA-Wide	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Extended	Comments
001	Johnson Homes	701203	Maintenance Equipment	1475	1 ls	0	9,202	9,202	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
010	Raymond Rosen	701203	Maintenance Equipment	1475	1 ls	0	4,942	4,942	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
029	Hill Creek	701203	Maintenance Equipment	1475	1 ls	0	4,601	4,601	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
030	Abbottford Homes	701203	Maintenance Equipment	1475	1 ls	0	4,200	4,200	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
031	Bertram Village	701203	Maintenance Equipment	1475	1 ls	0	4,942	4,942	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
032	Oxford Village	701203	Maintenance Equipment	1475	1 ls	0	4,942	4,942	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
039	West Park Apartments	701203	Maintenance Equipment	1475	1 ls	0	4,200	4,200	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
050	Blumberg Apts	701203	Maintenance Equipment	1475	1 ls	0	4,200	4,200	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
901	Haddington	701203	Maintenance Equipment	1475	1 ls	0	4,601	4,601	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
902	Mantua	701203	Maintenance Equipment	1475	1 ls	0	4,942	4,942	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
903	Kingsessing	701203	Maintenance Equipment	1475	1 ls	0	4,200	4,200	0	0	0 repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
380	Bertram Warehouse	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	75,000	75,000	622	622	0 replacement of furniture and or equipment for administrative and office bldgs throughout PHA.
031	Bertram Village	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	0	0	1,925	1,925	1,925	0
401401	Housing Operations	700882	Total Non-Dwelling Equipment Demolition	1485	8-11 Units	1,205,000	1,205,000	1,386,963	2,107,460	1,933,125	Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
401401	Housing Operations	700854	Relocation	1495	Varies	300,000	300,000	300,000	0	0	0
001	Johnson Homes	700854	Relocation	1495	2,000	200,000	81,000	81,000	50,256	50,256	Relocation
004	Scattered Sites	700854	Relocation	1495	2,000	2,000	19,735	13,939	13,939	13,939	Relocation
						26,000	26,000	26,000	160,848	160,027	Relocation

Annual Statement/Performance and Evaluation Report

Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program

Part III: Implementation Schedule for Capital Fund Financing Program

PHA Name:

PHILADELPHIA HOUSING AUTHORITY

Grant Type and Number

Capital Fund Program Grant No:

PA26P00250110

[illegible]All Fund Obligated
(Quarter Ending Date)All Funds Expended
(Quarter Ending Date)**Federal FFY of Grant:**

2010

Reasons for Revised Target Dates

[illegible]

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

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: PA26P00250111		Federal FY of Grant: 2011	
☐ Original Annual Statement ☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report			
Summary by Development Account		Total Estimated Cost			
Line No.		Original Budget	Revised Budget	Obligated	Expended
1	Total Non-CFP Funds				
2	1406 Operations	10,000,000	7,221,351	0	0
3	1408 Management Improvements	4,390,000	3,170,173	1,229,127	671,187
4	1410 Administrative Costs	5,800,000	4,188,384	1,154,254	1,154,254
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	2,600,000	1,877,551	150,699	0
8	1440 Site Acquisition	100,000	72,214	0	0
9	1450 Site Improvements	3,130,381	2,260,558	16,210	0
10	1460 Dwelling Structures	18,214,119	12,523,260	631,329	7,174
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0
13	1475 Non-Dwelling Equipment	1,708,500	1,789,638	403,127	3,315
14	1485 Demolition	300,000	216,641	0	0
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495 Relocation	200,000	144,427	0	0
18	1499 Development Activities	0	73,925	0	0
19	1501 Collateralization or Debt Service	11,949,677	11,918,778	0	0
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	58,392,677	45,456,899	3,584,746	1,835,931
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance	1,492,877			
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				

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:

PHA Name: Philadelphia Housing Authority

Grant Type and Number

Capital Fund Program Grant No:

Development

Number / Name

HA-Wide Activities

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General Description of Mining Work Categories

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	Total Estimated Cost
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	Total Estimated Cost
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	Total Estimated Cost
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	Total Estimated Cost
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	Total Estimated Cost
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	Total Estimated Cost
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							Original	Revised Budget	Obligated	Expended	Comments
701701	Finance	701100	Operating Subsidy	1406			10,000,000	7,221,351	0	0	
			Total Operating Subsidy Cost				10,000,000	7,221,351	0	0	
522522	Organization Development	700168	PHA Development Staff Manager	1408			115,000	83,046	24,220	24,220	PHA Development Staff Manager consist of Salaries & Benefits.
491493	Police	700169	Police Officers Salaries and Benefits	1408			2,100,000	1,516,484	535,253	535,253	Police Officers Salaries and Benefits
709709	ISM	700176	Computer Software Acquisition, Production Support, Customization, and Program Implementation	1408			1,000,000	722,135	557,940	0	Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules
428428	Pre-Apprentice	700368	Apprenticeship Program Field Training	1408			300,000	216,641	149	149	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include: preparing public housing residents for entry into approved apprenticeships in various fields.
495495	Res. Lobby Monitors	700787	Lobby Monitors: Program to enhance site security.	1408			800,000	577,708	111,566	111,566	Lobby Monitors consist of Salaries & Benefits. Lobby Monitors consist of Salaries & Benefits. There are currently nine (9) Lobby Monitors and one (1) Lobby Monitor Supervisor located at Harrison Plaza which monitors all lobby activities 24 hrs. 7 days a week.
500500	Human Resource	700796	Staff Development: Provide training opportunities for PHA staff	1408			75,000	54,160	0	0	This training is open to all PHA employees, except where noted: o Microsoft 2010 Word o Microsoft 2010 Excel (beginner & intermediate) o Microsoft 2010 PowerPoint o REAC Training (maintenance / property management) o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Trainings (Property Managers, Admission Coordinators)
			Total Management Improvement Cost				4,390,000	3,170,173	1,229,127	671,187	
			Administrative Costs								
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410			5,000,000	4,188,384	1,154,254	1,154,254	
			Total Administrative Cost	1410			5,000,000	4,188,384	1,154,254	1,154,254	
			Total and Costs								
800800	Development	700185	A/E, Legal and Consultant Services	1430			2,000,000	1,444,270	99,560	0	

Annual Statement/Performance and Evaluation Report											
Capital Fund Program (CFP)											
Part II: Supporting Pages											
PHA Name:											
Philadelphia Housing Authority											
Grant Type and Number											
Capital Fund Program Grant No: PA26P00250111											
2011											
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Act No.	Quantity	Total Estimated Cost	Original	Revised Budget	Obligated	Expended	Comments	
800800	700187	Master Planning	1430		100,000		72,214	0	0		
800800	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000		361,068	0	0	Asbestos testing	
001	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	1,082	0	Asbestos testing	
015	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
018	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
020	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	30,721	0	Asbestos testing	
029	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	10,000	0	Asbestos testing	
031	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	721	0	Asbestos testing	
032	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	1,082	0	Asbestos testing	
035	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
039	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	721	0	Asbestos testing	
901	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
902	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
904	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
905	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	721	0	Asbestos testing	
907	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	1,082	0	Asbestos testing	
908	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	721	0	Asbestos testing	
909	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	1,442	0	Asbestos testing	
910	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0		0	361	0	Asbestos testing	
		Total Professional Services Costs and Fees	1430	1 LS	2,600,000		1,877,551	150,699	0		
		Site Acquisition									
800800	700165	Acquire properties below TDC	1440		100,000		72,214	0	0	Acquire properties below TDC	
		Total Site Acquisition Costs			100,000		72,214	0	0		
401401	700174	PHA- Wide Site Improvements									
		504 Exterior Improvements, Ramps, Exterior Glides	1450	Varies	300,000		191,641	0	0		
029	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0		5,000	3,325	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accommodations.	
905	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0		10,000	6,650	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accommodations.	
907	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0		10,000	3,101	0	Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accommodations.	
050	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	250,000		180,534	0	0		

Annual Statement/Performance and Evaluation Report									
Capital Fund Program (CFP)									
Part II: Supporting Pages									
PHA Name:	Grant Type and Number	Capital Fund Program Grant No:	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended
Philadelphia Housing Authority		PA26P00250111							2011
Development Number / Name HA-Wide Activities	Line Item #					Original			Comments
001	Johnson Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	45,000	32,496	0	Landscaping including Tree Trimming/Tree Removal
014	Norris Apts	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	30,000	21,664	0	Landscaping including Tree Trimming/Tree Removal
015	Harrison Plaza	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	26,000	18,776	0	Landscaping including Tree Trimming/Tree Removal
018	Arch Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	21,000	15,165	0	Landscaping including Tree Trimming/Tree Removal
029	Hill Creek	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	37,000	26,719	0	Landscaping including Tree Trimming/Tree Removal
030	Abbottford	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	60,000	43,328	0	Landscaping including Tree Trimming/Tree Removal
031	Bartram Village	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	46,000	33,218	0	Landscaping including Tree Trimming/Tree Removal
032	Oxford Village	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	30,000	21,664	0	Landscaping including Tree Trimming/Tree Removal
035	Haddington Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	21,000	15,165	0	Landscaping including Tree Trimming/Tree Removal
042	Champion Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	24,000	17,331	0	Landscaping including Tree Trimming/Tree Removal
046	Haverford Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	26,000	18,776	0	Landscaping including Tree Trimming/Tree Removal
049	Morton Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	25,000	18,053	0	Landscaping including Tree Trimming/Tree Removal
050	Blumberg	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	20,000	14,443	0	Landscaping including Tree Trimming/Tree Removal
055	Fairhill Apts	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	23,000	16,609	0	Landscaping including Tree Trimming/Tree Removal
062	Cassie L Holly	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	Landscaping including Tree Trimming/Tree Removal
063	Katie B Jackson	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	Landscaping including Tree Trimming/Tree Removal
065	Collegeview	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	Landscaping including Tree Trimming/Tree Removal
066	Holmcrest Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	Landscaping including Tree Trimming/Tree Removal
076	Emilen Arms	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	Landscaping including Tree Trimming/Tree Removal

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250111									
Development Number / Name	Line Item #	General Description of Major Work Categories			Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended
HA-Wide Activities							Original			Comments
077 Bentley Hall	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	46,000	33,218	0	0 Landscaping including Tree Trimming/Tree Removal
104 Arlene Homes	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	12,000	8,666	0	0 Landscaping including Tree Trimming/Tree Removal
032 Oxford Village	701097	Asphalt/Paving			1450	2,600 SY	53,000	38,273	0	0 asphalt repair/replacement of driveways
020 Spring Garden Apartments	701099	Concrete			1450	304 SF	0	0	3,134	0 concrete repair/replacement of sidewalks, walkways and curbs
062 Cassie L Holly	701099	Concrete			1450	3,300 SF	34,000	24,553	0	0 concrete repair/replacement of sidewalks, walkways and curbs
114 Gladys B Jacobs	701099	Concrete			1450	9,300 SF	94,000	67,881	0	0 concrete repair/replacement of sidewalks, walkways and curbs
010 Raymond Rosen	701478	Fencing			1450	3,000 LF	80,000	57,771	0	0 repair/replace chainlink fence
029 Hill Creek	701478	Fencing			1450	1,280 LF	32,000	23,108	0	0 repair/replace chainlink fence
055 Fairhill Apts	701478	Fencing			1450	1,700 LF	43,000	31,052	0	0 repair/replace chainlink fence
		Total PHA-Wide Site Improvements					1,438,000	1,038,430	16,210	0
		Scattered Sites Site Improvements								
901 Haddington	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	79,600	57,482	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
902 Mantua	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	32,800	23,686	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
903 Kingsessing	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	29,600	21,375	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
904 Germantown/Hunting Park	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	23,700	17,115	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
905 Fairhill Square	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	39,200	28,308	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
906 Francaville	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	26,400	19,064	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
907 Ludlow	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	45,600	32,929	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
908 Susquehanna	700992	Landscaping including Tree Trimming/Tree Removal			1450	1 LS	38,200	27,586	0	0 The Scattered Sites Physical Needs Assessment Plan has not been completed
901 Haddington	701099	Concrete			1450	5786 SF	57,863	41,785	0	0 concrete repair/replacement of sidewalks, walkways and curbs
902 Mantua	701099	Concrete			1450	2315 SF	23,145	16,714	0	0 concrete repair/replacement of sidewalks, walkways and curbs

Annual Statement/Performance and Evaluation Report													
Capital Fund Program (CFP)													
Part II: Supporting Pages													
PHA Name:		Grant Type and Number											
Philadelphia Housing Authority		Capital Fund Program Grant No: PA26P00250111											
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments
903	Kingsessing	701099	Concrete			1450	7216 SF	72,157	52,107	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
904	Germanstown/Hunting Park	701099	Concrete			1450	2315 SF	23,145	16,714	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
905	Fairhill Square	701099	Concrete			1450	3472 SF	34,718	25,071	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
906	Francisville	701099	Concrete			1450	2315 SF	23,145	16,714	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
907	Ludlow	701099	Concrete			1450	6365 SF	63,649	45,963	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
908	Susquehanna	701099	Concrete			1450	2360 SF	23,597	17,040	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
909	Strawberry Mansion	701099	Concrete			1450	2893 SF	28,931	20,892	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
910	Oxford Jefferson	701099	Concrete			1450	2893 SF	28,931	20,892	0	0	0	concrete repair/replacement of sidewalks, walkways and curbs
901	Haddington	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	99,486	71,842	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
902	Mantua	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	87,359	63,085	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
903	Kingsessing	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	120,820	87,248	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
904	Germanstown/Hunting Park	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	84,664	61,139	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
905	Fairhill Square	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	101,731	73,464	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
906	Francisville	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	112,735	81,410	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
907	Ludlow	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.			1450	1 LS	99,710	72,004	0	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.

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HA-Wide Activities								Original			Comments
908	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.				1450	1 LS	98,363	71,031	0	0
909	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.				1450	1 LS	110,714	79,951	0	0
910	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.				1450	1 LS	82,418	59,517	0	0
		Total Scattered Site Improvements						1,492,381	1,222,128	0	0
001	700179	PBA Wide Driveline Structures									
020	700179	Environmental Hazard Abatement				1460	1 LS	150,000	108,320	0	0
013	700874	Combustion Upgrades				1460	1 LS	23,942	17,289	0	0
						1460	1 LS				Environmental Hazard Abatement repair/replace heating systems including but not limited to, boilers, pumps, radiators, piping/insulation, fixtures and controls
001	700874	Combustion Upgrades				1460	1 LS	0	61,470	61,470	0
013	700875	Electrical distribution systems				1460	1 LS	300,000	423,615	403,000	0
013	700875	Electrical distribution systems				1460	1 LS	36,000	0	0	Upgrade electrical service phase 3
013	700875	Electrical distribution systems				1460	1 LS	12,000	0	0	Replace/repair Service Emergency Generator
014	700875	Electrical distribution systems				1460	1 unit	100,000	0	0	Replace/repair Service Emergency Generator
042	700875	Electrical distribution systems				1460	1 unit	80,000	1,000	0	Replace/repair Service Emergency Generator
049	700875	Electrical distribution systems				1460	2 units	60,000	433,281	0	0
050	700875	Electrical distribution systems				1460	1 unit	600,000	25,997	0	0
063	700875	Electrical distribution systems				1460	1 LS	36,000	0	0	Replace Low Rise Transformer
077	700875	Electrical distribution systems				1460	1 LS	12,000	0	0	Replace Site transformers
077	700875	Electrical distribution systems				1460	1 unit	200,000	153,093	0	0
343	700875	GGPE Administrative Bldg				1460	1 LS	12,000	0	0	Service Emergency Generator
345	700875	Electrical distribution systems				1460	1 LS	12,000	8,666	0	0
013	700878	Plumbing upgrades				1460	1 LS	40,000	64,992	0	0
						1460	1 LS				Replace overhead 8" cracked sanitary main boiler room
013	700878	Plumbing upgrades				1460	1 LS	50,000	0	0	4" gas main repair
029	700878	Plumbing upgrades				1460	17 new	157,000	113,375	1,712	58
032	700878	Plumbing upgrades				1460	1 unit	20,000	14,443	0	0
050	700878	Plumbing upgrades				1460	1 LS	120,000	25,186	0	0
401401	701090	Fire Safety				1460	1 LS	0	2,552	2,552	0

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments	
					Original					
015 Harrison Plaza	701090	Fire Safety	1460	1 LS	139,000	100,377	0	0	Replace Fire Alarm System	
039 West Park Apts	701090	Fire Safety	1460	1 LS	120,000	86,656	0	0	Replace Fire Alarm System	
050 Blumberg	701090	Fire Safety	1460	1 LS	16,000	11,554	0	0	Maintenance/repair of Fire Alarm System	
055 Fairhill Apts	701090	Fire Safety	1460	1 LS	300,000	214,089	0	0	Replace Fire Alarm System	
065 Collegeview	701090	Fire Safety	1460	1 LS	12,000	8,666	0	0	Replace Fire Alarm System	
093 West Park Plaza	701090	Fire Safety	1460	1 LS	13,500	9,749	0	0	Replace fire alarm and smoke detectors	
114 Gladys B Jacobs	701090	Fire Safety	1460	1 LS	70,000	50,549	0	0	Replace Fire Alarm System	
035 Haddington Homes	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	40,200	29,030	0	0	repair/replace HVAC and air conditioning systems.	
050 Blumberg Apts	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	0	0	3,551	0	repair/replace HVAC and air conditioning systems.	
062 Cassie L Holly	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	51,200	36,973	0	0	repair/replace HVAC and air conditioning systems.	
063 Katie B Jackson	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	0	8,666	0	0	repair/replace HVAC and air conditioning systems.	
114 Gladys B Jacobs	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	19,000	13,721	0	0	repair/replace HVAC and air conditioning systems.	
000 Pua-Wide	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	485,652	0	0		
001 Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	672,522	2,000	1,158	507	504 Unit Modification/Fair Housing	
013 Wilson Park	701098	504 Unit Modification/Fair Housing	1460	1 LS	520,355	256,992	0	0	504 Unit Modification/Fair Housing	
018 Arch Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	2,000	1,136	247	504 Unit Modification/Fair Housing	
076 Enlen Arms	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	0	1,050	0	504 Unit Modification/Fair Housing	
077 Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	8,000	0	0	504 Unit Modification/Fair Housing	
907 Ludlow	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	32,850	0	0	504 Unit Modification/Fair Housing	
039 West Park Apts	701165	Elevator Repairs	1460	6 elevators	800,000	577,708	0	0	Elevator Repairs	
014 Norris Apts	701431	Rehab Program	1460	3,000 SF	34,000	24,553	0	0	Brick pointing/repair	
029 Hill Creek	701431	Rehab Program	1460	51 units	1,000,000	722,135	0	0	Replace electrical distribution system	
031 Barram Village	701431	Rehab Program	1460	1 LS	10,000	0	0	0	Repair Lintels	
031 Barram Village	701431	Rehab Program	1460	15,000 SF	212,000	160,314	20,388	4,236	Brick pointing/repair	
050 Blumberg	701431	Rehab Program	1460	750 units	57,000	41,162	0	0	Scrape & paint lintels	
066 Holmcrest Homes	701431	Rehab Program	1460	1 LS	6,000	4,333	0	0	Exterior Common Door	
077 Bentley Hall	701431	Rehab Program	1460	1 LS	2,200	1,589	0	0	Exterior Common Door	
015 Harrison Plaza	701433	Repair exterior wall surfaces	1460	1 LS	162,000	116,986	0	0	Water Penetration Investigation	
018 Arch Homes	701433	Repair exterior wall surfaces	1460	3,200 SF	36,700	26,502	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	
062 Cassie L Holly	701433	Repair exterior wall surfaces	1460	2,000 SF	5,000	5,416	0	0	Stucco exterior wall	
062 Cassie L Holly	701433	Repair exterior wall surfaces	1460	2,000 SF	2,500	0	0	0	Paint exterior wall	
065 Collegeview	701433	Repair exterior wall surfaces	1460	900 SF	10,000	7,221	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking - Townhouses	
076 Enlen Arms	701433	Repair exterior wall surfaces	1460	1 LS	210,000	151,648	0	0	Water Penetration Investigation	

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HA-Wide Activities					Original					
030	Abbottford Homes	Roof Repair/Replacement	1460	1 LS	20,000	14,443	0	0	Repair roof drainage	
076	Emlen Arms	Roof Repair/Replacement	1460	120 SF	70,000	50,549	0	0	Repair roof drainage	
901	Haddington	Roof Repair/Replacement	1460	1 LS	0	0	775	0	Repair roof drainage	
902	Mantua	Roof Repair/Replacement	1460	1 LS	0	0	550	0	Repair roof drainage	
903	Kingessing	Roof Repair/Replacement	1460	1 LS	0	0	550	0	Repair roof drainage	
904	Germanstown/Hunting Park	Roof Repair/Replacement	1460	1 LS	0	0	1,875	0	Repair roof drainage	
906	Francisville	Roof Repair/Replacement	1460	1 LS	0	0	1,120	0	Repair roof drainage	
908	Susquehanna	Roof Repair/Replacement	1460	1 LS	0	0	560	0	Repair roof drainage	
909	Strawberry Mansion	Roof Repair/Replacement	1460	1 LS	0	0	1,335	0	Repair roof drainage	
910	Oxford Jefferson	Roof Repair/Replacement	1460	1 LS	0	0	775	0	Repair roof drainage	
		Total PBA-Wide Dwelling Unit Improvements			6,644,119	4,724,027	505,607	5,049		
440440	Scattered Sites	Scattered Sites Dwelling Unit Reservation								
901	Haddington	Comprehensive Unit Rehabilitation	1460	8 units	500,000	333,274	0	2,126	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
		Comprehensive Unit Rehabilitation	1460					0		
902	Mantua	Comprehensive Unit Rehabilitation	1460	31 units	2,500,000	1,755,310	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
903	Kingessing	Comprehensive Unit Rehabilitation	1460	14 units	1,000,000	677,666	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	

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Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments	
HA-Wide Activities					Original					
904	Germanstown/Hunting Park	Comprehensive Unit Rehabilitation	1460	14 units	1,000,000	677,666	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
905	Fairhill Square	Comprehensive Unit Rehabilitation	1460	11 units	800,000	538,797	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
906	Francisville	Comprehensive Unit Rehabilitation	1460	29 units	2,400,000	1,594,157	80,259	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
907	Ludlow	Comprehensive Unit Rehabilitation	1460	13 units	800,000	494,327	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
908	Suaquehanna	Comprehensive Unit Rehabilitation	1460	19 units	1,200,000	855,445	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
909	Strawberry Mansion	Comprehensive Unit Rehabilitation	1460	16 units	1,000,000	622,079	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	

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HA-Wide Activities					Original					
910	Oxford Jefferson	700435 Comprehensive Unit Rehabilitation	1460	5 units	370,000	250,514	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
902	Mantua	700460 Comp unit mod, SMART II	1460	1 LS	0	0	1,045	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
903	Kingsessing	700460 Comp unit mod, SMART II	1460	1 LS	0	0	7,636	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
904	Germanatown/Hunting Park	700460 Comp unit mod, SMART II	1460	1 LS	0	0	2,633	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	
905	Fairhill Square	700460 Comp unit mod, SMART II	1460	1 LS	0	0	3,936	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories			Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments
906	Francisville	700460	Comp unit mod, SMART II		1460	1 LS	0	0	166	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700460	Comp unit mod, SMART II		1460	1 LS	0	0	7,106	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700460	Comp unit mod, SMART II		1460	1 LS	0	0	13,447	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700460	Comp unit mod, SMART II		1460	1 LS	0	0	7,368	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
Scattered Site Unit Renovation Total							11,570,000	7,799,233	125,722	2,126	
Non-Dwelling Structures											
Total Non-Dwelling Structures							0				
013	Wilson Park	700035	Equipment for Security Upgrades		1475	1 LS	10,000	7,221	0	0	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
015	Harrison Plaza	700035	Equipment for Security Upgrades		1475	1 LS	31,000	22,386	0	0	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system

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HA-Wide Activities								Original	Obligated	Expended
039	West Park Apts	700035	Equipment for Security Upgrades	1475	1 LS	60,000	43,328	0	0	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
050	Blumberg	700035	Equipment for Security Upgrades	1475	1 LS	83,000	59,937	0	0	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
055	Fairhill	700035	Equipment for Security Upgrades	1475	1 LS	16,000	11,554	0	0	Equipment for security upgrade include camera system, access card system to maintain the operation of the security system
709709	ISM	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	1 LS	500,000	361,068	0	0	The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements.
709709	ISM	700614	Telephone Infrastructure Upgrades	1475	1 LS	300,000	216,641	29,005	0	Telephone equipments including but not limited to network switches and IVR upgrades
049	Morton Homes	700798	Community Space Furniture and Equipment	1475	1 LS	30,000	10,832	0	0	Replace Boiler
013	Wilson Park Data Center	700798	Community Space Furniture and Equipment	1475	1 LS	15,000	37,118	0	0	Repair 3 AHU's in gym and dance studio
014	Norris Apts	700798	Community Space Furniture and Equipment	1475	1 LS	51,400	4,030	0	0	Replace boiler and piping in Medical center
032	Oxford Village	700798	Community Space Furniture and Equipment	1475	1 LS	5,580	21,664	0	0	Heating, Ventilation and Air Conditioners (HVAC) Upgrades
042	Collegeview	700798	Community Space Furniture and Equipment	1475	1 LS	41,480	40,548	0	0	Community Center Boiler
050	Blumberg	700798	Community Space Furniture and Equipment	1475	1 LS	56,150	29,954	0	0	Replace air conditioning unit for community center
076	Enden Arms	700798	Community Space Furniture and Equipment	1475	1 LS	290,390	209,701	0	0	Heating, Ventilation and Air Conditioners (HVAC) Upgrades
455455	Housing Operations Specialty Crew	701203	Maintenance Equipment	1475	1 LS	100,000	72,214	21,831	3,315	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
901	Haddington	701203	Maintenance Equipment	1475	1 LS	0	27,793	17,086	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
902	Mantua	701203	Maintenance Equipment	1475	1 LS	0	50,028	30,754	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.

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						Original					
903	Kingessing	701203	Maintenance Equipment	1475	1 LS	0	44,470	27,337	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
904	Germentown/Hunting Park	701203	Maintenance Equipment	1475	1 LS	0	44,470	27,337	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
905	Fairhill Square	701203	Maintenance Equipment	1475	1 LS	0	38,911	23,920	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
906	Francisville	701203	Maintenance Equipment	1475	1 LS	0	138,967	85,428	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
907	Ludlow	701203	Maintenance Equipment	1475	1 LS	0	83,381	51,257	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
908	Susquehanna	701203	Maintenance Equipment	1475	1 LS	0	11,117	6,834	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
909	Strawberry Mansion	701203	Maintenance Equipment	1475	1 LS	0	100,056	64,925	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
910	Oxford Jefferson	701203	Maintenance Equipment	1475	1 LS	0	16,676	10,251	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.	
427	John F Street Center	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	35,000	25,275	0	0	replace domestic water booster pump set	
343	GCPE Administrative Bldg	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	40,000	28,885	0	0	replace domestic water booster pump set	
401401	Housing Operations	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	40,000	28,885	7,165	0	replace/repair equipment for administrative and field offices.	
345	Passyunk Admin Bldg	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	3,500	2,527	0	0	Replace purge fan on AHU	
Total Non-Dwelling Equipment						1,708,500	1,789,638	403,127	3,315		

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					Original					
401401	Housing Operations	Demolition	1485	1 LS	300,000	216,641	0	0	Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors	
401401	Housing Operations	Total Demolition			300,000	216,641	0	0		
013	Willam Park - Senior	Relocation	1495	1 LS	200,000	114,427	0	0	Relocations as needed through out PHA.	
024	Queen Lane Apartments	Relocation	1495	1 LS	0	15,000	0	0	Relocations as needed through out PHA.	
129	Cambridge Plaza II	Relocation	1495	1 LS	200,000	144,427	0	0	Relocations as needed through out PHA.	
150	Luxien E. Blackwell II	504 Unit Modification/Fair Housing	1499	1 LS	0	27,500	0	0	504 Unit Modification/Fair Housing	
153	Luxien E. Blackwell III	504 Unit Modification/Fair Housing	1499	1 LS	0	25,600	0	0	504 Unit Modification/Fair Housing	
		Total Relocation	1499	1 LS	0	20,825	0	0	504 Unit Modification/Fair Housing	
700700	Finance	Bond Debt Service - Principle	1501	1 LS	0	73,925	0	0		
700700	Finance	Bond Debt Service - Interest	1501	1 LS	7,145,500	7,125,000	0	0	bond debt principle payment for Tasker Bond	
					4,804,177	4,793,778	0	0	bond debt interest payment for Tasker Bond	
					11,949,677	11,918,778	0	0		
		GRAND TOTAL			58,392,677	45,456,899	3,584,746	1,335,931		

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHIA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: PA26P00250112	Federal FY of Grant: 2012	
☒ Original Annual Statement ☐ Serve for Disaster/Emergencies Performance and Evaluation Report for Program Year Ending:		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report		
Line No.	Summary by Development Account	Total Estimated Cost		
		Original Budget	Revised Budget	Obligated
1	Total Non-CFP Funds			Expended
2	1406 Operations	9,000,000	0	0
3	1408 Management Improvements	3,170,174	0	0
4	1410 Administrative Costs	4,545,600	0	0
5	1411 Audit	0	0	0
6	1415 Liquidated Damages	0	0	0
7	1430 Fees and Costs	1,972,000	0	0
8	1440 Site Acquisition	100,000	0	0
9	1450 Site Improvements	3,130,381	0	0
10	1460 Dwelling Structures	18,214,119	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0
12	1470 Non-Dwelling Space	0	0	0
13	1475 Non-Dwelling Equipment	1,708,500	0	0
14	1485 Demolition	300,000	0	0
15	1490 Replacement Reserve			
16	1492 Moving to Work Demonstration			
17	1495 Relocation	200,000	0	0
18	1499 Development Activities	0	0	0
19	1501 Collateralization or Debt Service	11,949,677	0	0
20	1502 Contingency			
21	Amount of Annual Grant (Sum of lines 2-20)	54,290,541	0	0
22	Amount of Line 21 Related to LBP Activities			
23	Amount of Line 21 Related to Section 504 Compliance	1,492,877		
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			

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00750112									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments	
HA-Wide Activities					Original					
701701 Finance	701100	Operating Subsidy	1406		9,000,000					
		Total Operating Subsidy Cost			9,000,000	0	0	0		
522522 Organization Development	700168	PHA Development Staff Manager	1408		83,046				PHA Development Staff Manager consist of Salaries & Benefits.	
493493 Police	700169	Police Officers Salaries and Benefits	1408		1,516,484				Police Officers Salaries and Benefits	
709709 ISM	700176	Computer Software Acquisition/Production Support, Customization, and Program Implementation	1408		722,135				Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules	
428428 Pre-Apprentice	700368	Apprenticeship Program Field Training	1408		216,641				PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include: preparing public housing residents for entry into approved apprenticeships in various fields.	
495495 Res. Lobby Monitors	700787	Lobby Monitors: Program to enhance site security.	1408		577,708				Lobby Monitors consist of Salaries & Benefits. There are currently nine (9) Lobby Monitors and one (1) Lobby Monitor Supervisor located at Harrison Plaza which monitors all lobby activities 24 hrs. 7 days a week.	
500500 Human Resource	700796	Staff Development: Provide training opportunities for PHA staff	1408		54,160				This training is open to all PHA employees, except where noted: o Microsoft 2010 Word o Microsoft 2010 Excel (beginner & intermediate) o Microsoft 2010 PowerPoint o REAC Training (maintenance 7 property management o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)	
		Total Management Improvement Cost			3,170,174	0	0	0		
		Administrative Costs								
000 PHA-Wide	700183	Administrative Salaries and Benefits	1410		4,545,690					
		Total Administrative Cost	1410		4,545,690	0	0	0		

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PBA Name:										
Philadelphia Housing Authority										
	Grant Type and Number									
	Capital Fund Program Grant No:	PA26P00250112								
	2012									
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments	
HA-Wide Activities					Original					
Fees and Costs										
800800	Development	A&E, Legal and Consultant Services	1430		1,400,000					
800800	Development	Master Planning	1430		72,000					
800800	Development	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000					
001	Johnson Homes	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
015	Harrison Plaza	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
018	Arch Homes	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
020	Spring Garden Apartments	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
029	Hill Creek	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
031	Burman Village	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
032	Oxford Village	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
035	Haddington Homes	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
039	West Park Apartments	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
901	Haddington	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
902	Manua	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
904	Germanstown/Hunting Park	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
905	Fairhill Square	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
907	Ludlow	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
908	Susquehanna	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
909	Strawberry Mansion	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
910	Oxford Jefferson	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0					
		Total Professional Services Costs and Fees			1,972,000	0	0	0		
Site Acquisition										
800800	Development	Acquire properties below TDC	1440		100,000				Acquire properties below TDC	
		Total Site Acquisition Costs			100,000	0	0	0		
401401	Housing Operations	PHA-Wide Site Improvements								
		504 Exterior Improvements, Ramps, Exterior Glides	1450	Varies	300,000				Annual inspections will be about \$150,000 for the inspection of 500 chair lifts and \$130,000 of repairs to various sites for 504 accommodations.	
029	Hill Creek	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0					
905	Fairhill Square	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0					
907	Ludlow	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0					
050	Blumberg	Underground Storage Tank Removal & Inspections	1450	1 LS	250,000					
001	Johnson Homes	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	45,000				Landscaping including Tree Trimming/Tree Removal	
014	Norris Apts	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	30,000				Landscaping including Tree Trimming/Tree Removal	

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PFA Name:										
Philadelphia Housing Authority										
	Grant Type and Number									
	Capital Fund Program Grant No:	PA26P00250112								
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories				Develop Act No.	Quantity	Total Estimated Cost	Revised Budget	Expended
								Original		Comments
015	Harrison Plaza	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	26,000			Landscaping including Tree Trimming/Tree Removal
018	Arch Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	21,000			Landscaping including Tree Trimming/Tree Removal
029	Hill Creek	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	37,000			Landscaping including Tree Trimming/Tree Removal
030	Abbottford	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	60,000			Landscaping including Tree Trimming/Tree Removal
031	Barran Village	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	46,000			Landscaping including Tree Trimming/Tree Removal
032	Oxford Village	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	30,000			Landscaping including Tree Trimming/Tree Removal
035	Haddington Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	21,000			Landscaping including Tree Trimming/Tree Removal
042	Champlott Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	24,000			Landscaping including Tree Trimming/Tree Removal
046	Haverford Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	26,000			Landscaping including Tree Trimming/Tree Removal
049	Morton Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	25,000			Landscaping including Tree Trimming/Tree Removal
050	Blumberg	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	20,000			Landscaping including Tree Trimming/Tree Removal
055	Fairhill Apts	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	23,000			Landscaping including Tree Trimming/Tree Removal
062	Cassie L Holly	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal
063	Katie B Jackson	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal
065	Collegeview	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal
066	Holmescrest Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal
076	Emlen Arms	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal
077	Bentley Hall	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	46,000			Landscaping including Tree Trimming/Tree Removal
104	Arlene Homes	700992	Landscaping including Tree Trimming/Tree Removal		1450	1 LS	12,000			Landscaping including Tree Trimming/Tree Removal

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Comments
								Original	Expended	
032	701097	Asphalt/Paving				1450	2,600 SY	53,000		
020	701099	Concrete				1450	304 SF	0		
062	701099	Concrete				1450	3,300 SF	34,000		
114	701099	Concrete				1450	9,500 SF	94,000		
010	701478	Fencing				1450	3,000 LF	80,000		
029	701478	Fencing				1450	1,280 LF	32,000		
035	701478	Fencing				1450	1,700 LF	43,000		
		Total PHA-Wide Site Improvements						1,438,000	0	
901		Scattered Sites Site Improvements								
	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	79,600		The Scattered Sites Physical Needs Assessment Plan has not been completed.
902	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	32,800		The Scattered Sites Physical Needs Assessment Plan has not been completed.
903	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	29,600		The Scattered Sites Physical Needs Assessment Plan has not been completed.
904	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	23,700		The Scattered Sites Physical Needs Assessment Plan has not been completed.
905	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	39,200		The Scattered Sites Physical Needs Assessment Plan has not been completed.
906	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	26,400		The Scattered Sites Physical Needs Assessment Plan has not been completed.
907	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	45,600		The Scattered Sites Physical Needs Assessment Plan has not been completed.
908	700992	Landscaping including Tree Trimming/Tree Removal				1450	1 LS	38,200		The Scattered Sites Physical Needs Assessment Plan has not been completed.
901	701099	Concrete				1450	5786 SF	57,863		concrete repair/replacement of sidewalks, walkways and curbs
902	701099	Concrete				1450	2315 SF	23,145		concrete repair/replacement of sidewalks, walkways and curbs
903	701099	Concrete				1450	7216 SF	72,157		concrete repair/replacement of sidewalks, walkways and curbs
904	701099	Concrete				1450	2315 SF	23,145		concrete repair/replacement of sidewalks, walkways and curbs

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PBA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories				Develop Act No.	Quantity	Total Estimated Cost	Revised Budget	Comments
								Original	Expended	
905	Fairhill Square	Concrete	701099			1450	3472 SF	34,718		concrete repair/replacement of sidewalks, walkways and curbs
906	Francisville	Concrete	701099			1450	2315 SF	23,145		concrete repair/replacement of sidewalks, walkways and curbs
907	Ludlow	Concrete	701099			1450	6365 SF	63,649		concrete repair/replacement of sidewalks, walkways and curbs
908	Susquehanna	Concrete	701099			1450	2360 SF	23,597		concrete repair/replacement of sidewalks, walkways and curbs
909	Strawberry Mansion	Concrete	701099			1450	2893 SF	28,931		concrete repair/replacement of sidewalks, walkways and curbs
910	Oxford Jefferson	Concrete	701099			1450	2893 SF	28,931		concrete repair/replacement of sidewalks, walkways and curbs
901	Haddington	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	99,486		The Scattered Sites Physical Needs Assessment Plan has not been completed.
902	Manua	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	87,359		The Scattered Sites Physical Needs Assessment Plan has not been completed.
903	Kingsessing	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	120,820		The Scattered Sites Physical Needs Assessment Plan has not been completed.
904	Germanatown/Hunting Park	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	84,664		The Scattered Sites Physical Needs Assessment Plan has not been completed.
905	Fairhill Square	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	101,731		The Scattered Sites Physical Needs Assessment Plan has not been completed.
906	Francisville	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	112,735		The Scattered Sites Physical Needs Assessment Plan has not been completed.
907	Ludlow	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	99,710		The Scattered Sites Physical Needs Assessment Plan has not been completed.
908	Susquehanna	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	701400			1450	1 LS	98,363		The Scattered Sites Physical Needs Assessment Plan has not been completed.

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PBA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name	Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Expended
HA-Wide Activities								Original		Comments
909 Strawberry Mansion	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.				1450	1 LS	110,714		The Scattered Sites Physical Needs Assessment Plan has not been completed.
910 Oxford Jefferson	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.				1450	1 LS	82,418		The Scattered Sites Physical Needs Assessment Plan has not been completed.
		Total Scattered Site Improvements to						1,492,381	0	
		PBA Wide Driveway Structures								
001 Johnson Homes	700179	Environmental Hazard Abatement				1460	1 LS	150,000		Environmental Hazard Abatement
020 Spring Garden Apartments	700179	Environmental Hazard Abatement				1460	1 LS	0		Environmental Hazard Abatement
013 Wilson Park	700874	Combustion Upgrades				1460	1 LS	23,942		repair/replace heating systems including but not limited to, boilers, pumps, radiators, piping/insulation, fixtures and controls.
		Combustion Upgrades								
001 Johnson Homes	700874	Combustion Upgrades				1460	1 LS	0		Upgrade electrical service phase 3
013 Wilson Park Senior	700875	Electrical distribution systems				1460	1 LS	300,000		Replace/repair Service Emergency Generator
013 Wilson Park Data Center	700875	Electrical distribution systems				1460	1 LS	36,000		Replace/repair Service Emergency Generator
013 Wilson	700875	Electrical distribution systems				1460	1 LS	12,000		Replace/repair Service Emergency Generator
014 Norris Apts	700875	Electrical distribution systems				1460	1 unit	100,000		Replace/repair Service Emergency Generator
042 Champlot	700875	Electrical distribution systems				1460	1 unit	80,000		Replace Low Rise Transformer
049 Morton Homes	700875	Electrical distribution systems				1460	2 units	60,000		Replace Site Transformers
030 Blumberg	700875	Electrical distribution systems				1460	1 unit	600,000		Replace Electrical Service
063 Katie B Jackson	700875	Electrical distribution systems				1460	1 LS	36,000		Service Emergency Generator
077 Bentley Hall	700875	Electrical distribution systems				1460	1 unit	12,000		Electrical Upgrades Emergency Generator
077 Bentley Hall	700875	Electrical distribution systems				1460	1 unit	200,000		Replace/repair Service Emergency Generator
343 GCPE Administrative Bldg	700875	Electrical distribution systems				1460	1 LS	12,000		Replace/repair Service Emergency Generator
345 Passunk	700875	Electrical distribution systems				1460	1 LS	12,000		Replace/repair Service Emergency Generator
013 Wilson Park	700878	Plumbing upgrades				1460	1 LS	40,000		Replace overhead 8 cracked sanitary main boiler room
013 Wilson Park	700878	Plumbing upgrades				1460	1 LS	50,000		4" gas main repair
029 Hill Creek	700878	Plumbing upgrades				1460	17 new	157,000		New duplex sump pumps in boiler rooms
032 Oxford Village	700878	Plumbing upgrades				1460	1 unit	20,000		Replace 3 inch gas valve
050 Blumberg	700878	Plumbing upgrades				1460	1 LS	120,000		Boiler room replacement/repair of broken sanitary pipe
401401 Housing Operations	701090	Fire Safety				1460	1 LS	0		Replace Fire Alarm System
015 Harrison Plaza	701090	Fire Safety				1460	1 LS	139,000		Replace Fire Alarm System
039 West Park Apts	701090	Fire Safety				1460	1 LS	120,000		Replace Fire Alarm System
050 Blumberg	701090	Fire Safety				1460	1 LS	16,000		Maintenance/repair of Fire Alarm System

Annual Statement/Performance and Evaluation Report													
Capital Fund Program (CFP)													
Part II: Supporting Pages													
PHA Name:		Grant Type and Number											
Philadelphia Housing Authority		Capital Fund Program Grant No: PA26P00250112											
Development Number / Name	Line Item #	General Description of Major Work Categories					Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expend	Comments
HA-Wide Activities									Original				
055	Fairhill Apts	701090	Fire Safety				1460	1 LS	300,000				Replace Fire Alarm System
065	Collegeview	701090	Fire Safety				1460	1 LS	12,000				Replace Fire Alarm System
093	West Park Plaza	701090	Fire Safety				1460	1 LS	13,500				Replace fire alarm and smoke detectors
114	Gladys B Jacobs	701090	Fire Safety				1460	1 LS	70,000				Replace Fire Alarm System
035	Haddington Homes	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades				1460	1 LS	40,200				repair/replace HVAC and air conditioning systems
050	Blumberg Apts	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades				1460	1 LS	0				
062	Cassie L. Holley	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades				1460	1 LS	51,200				repair/replace HVAC and air conditioning systems.
063	Katie B Jackson	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades				1460	1 LS	0				
114	Gladys B Jacobs	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades				1460	1 LS	19,000				repair/replace HVAC and air conditioning systems.
000	Pha-Wide	701098	504 Unit Modification/Fair Housing				1460	1 LS	0				
001	Johnson Homes	701098	504 Unit Modification/Fair Housing				1460	1 LS	672,522				504 Unit Modification/Fair Housing
013	Wilson Park	701098	504 Unit Modification/Fair Housing				1460	1 LS	520,355				504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing				1460	1 LS	0				
076	Entlen Arms	701098	504 Unit Modification/Fair Housing				1460	1 LS	0				
077	Bentley Hall	701098	504 Unit Modification/Fair Housing				1460	1 LS	0				
907	Ludlow	701098	504 Unit Modification/Fair Housing				1460	1 LS	0				
039	West Park Apts	701165	Elevator Repairs				1460	6 elevators	800,000				Elevator Repairs
014	Norris Apts	701431	Rehab Program				1460	3,000 SF	34,000				Brick pointing/repair
029	Hill Creek	701431	Rehab Program				1460	51 units	1,000,000				Replace electrical distribution system
031	Barran Village	701431	Rehab Program				1460	1 LS	10,000				Repair Lintels
031	Barran Village	701431	Rehab Program				1460	15,000 SF	212,000				Brick pointing/repair
050	Blumberg	701431	Rehab Program				1460	750 units	57,000				Scrape & paint lintels
066	Holmcrest Homes	701431	Rehab Program				1460	1 LS	6,000				Exterior Common Door
077	Bentley Hall	701431	Rehab Program				1460	1 LS	2,200				Water Penetration Investigation
015	Harrison Plaza	701433	Repair exterior wall surfaces				1460	1 LS	162,000				Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
018	Arch Homes	701433	Repair exterior wall surfaces				1460	3,200 SF	36,700				Stucco exterior wall
062	Cassie L. Holly	701433	Repair exterior wall surfaces				1460	2,000 SF	5,000				Paint exterior wall
062	Cassie L. Holly	701433	Repair exterior wall surfaces				1460	2,000 SF	2,500				Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking - Townhouses
065	Collegeview	701433	Repair exterior wall surfaces				1460	900 SF	10,000				Water Penetration Investigation
076	Entlen Arms	701433	Repair exterior wall surfaces				1460	1 LS	210,000				Repair roof drainage
030	Abbottsford Homes	701434	Roof Repair/Replacement				1460	1 LS	20,000				Repair roof drainage
076	Entlen Arms	701434	Roof Repair/Replacement				1460	120 SF	70,000				
901	Haddington	701434	Roof Repair/Replacement				1460	1 LS	0				

Annual Statement/Performance and Evaluation Report										
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Part II: Supporting Pages										
PBA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name	Line Item #	General Description of Major Work Categories				Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Expended
HA-Wide Activities								Original		Comments
902	701434	Roof Repair/Replacement			1460		1 LS	0		
903	701434	Roof Repair/Replacement			1460		1 LS	0		
904	701434	Roof Repair/Replacement			1460		1 LS	0		
906	701434	Roof Repair/Replacement			1460		1 LS	0		
908	701434	Roof Repair/Replacement			1460		1 LS	0		
909	701434	Roof Repair/Replacement			1460		1 LS	0		
910	701434	Roof Repair/Replacement			1460		1 LS	0		
		Total PHA-Wide Dwelling Unit Improvements						6,644,119	0	0
440440	700453	Scattered Sites Dwelling Unit Renovation			1460					
901	700455	Comprehensive Unit Rehabilitation			1460		8 units	500,000		Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902	700455	Comprehensive Unit Rehabilitation			1460		31 units	2,500,000		Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	700455	Comprehensive Unit Rehabilitation			1460		14 units	1,000,000		Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
904	700455	Comprehensive Unit Rehabilitation			1460		14 units	1,000,000		Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PBA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name HIA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Act No	Quantity	Total Estimated Cost	Original	Revised Budget	Obligated	Expended	Comments
905	Fairhill Square	700455 Comprehensive Unit Rehabilitation	1460	11 units	800,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700455 Comprehensive Unit Rehabilitation	1460	29 units	2,400,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700455 Comprehensive Unit Rehabilitation	1460	13 units	800,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700455 Comprehensive Unit Rehabilitation	1460	19 units	1,200,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700455 Comprehensive Unit Rehabilitation	1460	16 units	1,000,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
910	Oxford Jefferson	700455 Comprehensive Unit Rehabilitation	1460	5 units	370,000					Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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Capital Fund Program (CFP)											
Part II: Supporting Pages											
PHA Name:		Grant Type and Number									
Philadelphia Housing Authority		Capital Fund Program Grant No.		PA26P00250112							
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Revised Budget	Obligated	Expended	Comments
						Original					
902	Mantua	700460	Comp unit mod, SMART II	1460	1 LS		0				
903	Kingsessing	700460	Comp unit mod, SMART II	1460	1 LS		0				
904	Germantown/Hunting Park	700460	Comp unit mod, SMART II	1460	1 LS		0				
905	Fairhill Square	700460	Comp unit mod, SMART II	1460	1 LS		0				
906	Francisville	700460	Comp unit mod, SMART II	1460	1 LS		0				

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PRA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Act No.	Quantity	Total Estimated Cost Original	Revised Budget	Obligated	Expended	Comments	
907	Ludlow	Comp unit mod. SMART II	1460	1 LS	0					
908	Susquehanna	Comp unit mod. SMART II	1460	1 LS	0					
909	Strawberry Mansion	Comp unit mod. SMART II	1460	1 LS	0					
		Scattered Site Unit Renovation Total		161 units	11,570,000	0	0	0		
		Non-Dwelling Structures								
		Total Non-Dwelling Structures			0					
013	Wilson Park	Equipment for Security Upgrades	1475	1 LS	10,000				Equipment for security upgrade include camera system , access card system to maintain the operation of the security system	
015	Harrison Plaza	Equipment for Security Upgrades	1475	1 LS	31,000				Equipment for security upgrade include camera system , access card system to maintain the operation of the security system	
039	West Park Apts	Equipment for Security Upgrades	1475	1 LS	60,000				Equipment for security upgrade include camera system , access card system to maintain the operation of the security system	
050	Blumberg	Equipment for Security Upgrades	1475	1 LS	83,000				Equipment for security upgrade include camera system , access card system to maintain the operation of the security system	

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Capital Fund Program (CFP)									
Part II: Supporting Pages									
PHA Name:	Grant Type and Number	Capital Fund Program Grant No:	PA26P00250112						
Philadelphia Housing Authority									2012
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments
HA-Wide Activities					Original				
055	Fairhill	Equipment for Security Upgrades	1475	1 LS	16,000				Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
709709	ISM	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	1 LS	500,000				The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements.
709709	ISM	Telephone Infrastructure Upgrades	1475	1 LS	300,000				Telephone equipments including but not limited to network switches and IVR upgrades
049	Morton Homes	Community Space Furniture and Equipment	1475	1 LS	30,000				Replace Boiler
013	Wilson Park Data Center	Community Space Furniture and Equipment	1475	1 LS	15,000				Repair 3 AHUs in gym and dance studio
014	Norris Apts	Community Space Furniture and Equipment	1475	1 LS	51,400				Replace boiler and piping in Medical center
032	Oxford Village	Community Space Furniture and Equipment	1475	1 LS	5,580				Heating, Ventilation and Air Conditioners (HVAC) Upgrades
042	Collegeview	Community Space Furniture and Equipment	1475	1 LS	41,480				Community Center Boiler
050	Blumberg	Community Space Furniture and Equipment	1475	1 LS	56,150				Replace air conditioning unit for community center
076	Enlen Arms	Community Space Furniture and Equipment	1475	1 LS	290,390				Heating, Ventilation and Air Conditioners (HVAC) Upgrades
455455	Housing Operations Specialty Crew	Maintenance Equipment	1475	1 LS	100,000				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
901	Haddington	Maintenance Equipment	1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
902	Mantua	Maintenance Equipment	1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
903	Kingsessing	Maintenance Equipment	1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
904	Germanstown/Hunting Park	Maintenance Equipment	1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.

Annual Statement/Performance and Evaluation Report											
Capital Fund Program (CFP)											
Part II: Supporting Pages											
PHA Name:	Grant Type and Number										
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112										
Development Number / Name	Line Item #	General Description of Major Work Categories			Develop Act No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments
HA-Wide Activities							Original				
905	Fairhill Square	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices
906	Franciaville	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
907	Ludlow	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
908	Susquehanna	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
909	Strawberry Mansion	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
910	Oxford Jefferson	701203	Maintenance Equipment		1475	1 LS	0				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construction equipment. To be used through out PHA's sites and administrative offices.
427	John F Street Center	701204	Administrative and Field Office Furniture and Equipment		1475	1 LS	35,000				replace domestic water booster pump set
343	GCPE Administrative Bldg	701204	Administrative and Field Office Furniture and Equipment		1475	1 LS	40,000				replace domestic water booster pump set
401401	Housing Operations	701204	Administrative and Field Office Furniture and Equipment		1475	1 LS	40,000				replace/repair equipment for administrative and field offices
345	Pasayunk Admin Bldg	701204	Administrative and Field Office Furniture and Equipment		1475	1 LS	3,500				Replace purge fan on AHU
401401	Housing Operations	700882	Demolition		1485	1 LS	1,700,500	0	0	0	Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspections
401401	Housing Operations	700854	Relocation	Total Demolition			300,000				Relocations as needed through out PHA.
013	Wilcox Park - Senior	700854	Relocation		1495	1 LS	200,000				Relocations as needed through out PHA.
024	Queen Lane Apartments	700854	Relocation		1495	1 LS	0				Relocations as needed through out PHA.
129	Cambridge Plaza II	701098	504 Unit Modification/Fair Housing	Total Relocation			200,000	0	0	0	

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:	Grant Type and Number									
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250112									
2012										
Development Number / Name	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost	Revised Budget	Obligated	Expended	Comments	
HA-Wide Activities					Original					
150	Lucien E. Blackwell II	504 Unit Modification/Fair Housing	1499	1 LS	0					
153	Lucien E. Blackwell III	504 Unit Modification/Fair Housing	1499	1 LS	0					
		Total Development			0		0			
700700	Finance	Bond Debt Service - Principle	1501	1 LS	2,145,500					bond debt principle payment for Tasker Bond
700700	Finance	Bond Debt Service - Interest	1501	1 LS	4,804,177					bond debt interest payment for Tasker Bond
		Total Debt Service			11,949,677		0	0		
		GRAND TOTAL			54,290,541		0	0		

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No		Federal FY of Grant: 2007	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report		PA26R00250107	
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Revised 2	Obligated
1	Total Non-CFP Funds	0	0	0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0	1,329,346	1,096,916	1,096,916
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0	741,411	973,841	973,841
10	1460 Dwelling Structures	0	3,452,495	3,452,495	3,452,495
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0			
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0	109,819	109,819	109,819
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	5,633,071	0	0	0
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	5,633,071	5,633,071	5,633,071	5,633,071
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				

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No:		PA26R00250207		Federal FY of Grant: 2007	
☐ Original Annual Statement ☐ Performance and Evaluation Report for Program Year Ending: 09/30/2011 ☐ Reserve for Disasters/Emergencies		Revised Annual Statement (Revision No:) Final Performance and Evaluation Report		Total Estimated Cost		Total Actual Cost	
Line No.	Summary by Development Account	Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0	0	0	0
2	1406 Operations	0					
3	1408 Management Improvements	0					
4	1410 Administrative Costs	0					
5	1411 Audit	0					
6	1415 Liquidated Damages	0					
7	1430 Fees and Costs	0	1,959,323	1,959,323	1,959,323	1,959,323	1,959,323
8	1440 Site Acquisition	0					
9	1450 Site Improvements	0	4,467,451	4,706,547	4,706,547	4,706,547	4,706,547
10	1460 Dwelling Structures	0	6,098,902	5,859,786	5,859,786	5,859,786	5,859,786
11	1465.1 Dwelling Equipment-Nonexpendable	0					
12	1470 Non-Dwelling Space	0					
13	1475 Non-Dwelling Equipment	0					
14	1485 Demolition	0	14,779	14,799	14,799	14,799	14,799
15	1490 Replacement Reserve	0					
16	1492 Moving to Work Demonstration	0					
17	1495 Relocation	0					
18	1499 Development Activities	12,540,455	0	0	0	0	0
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant (Sum of lines 2-20)	12,540,455	12,540,455	12,540,455	12,540,455	12,540,455	12,540,455
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						

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No:		PA26R00250108		Federal FY of Grant: 2008	
☐ Original Annual Statement ☐ Performance and Evaluation Report for Program Year Ending: 09/31/2011 ☐ Summary by Development Account		☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0	0	0	0
2	1406 Operations	0					
3	1408 Management Improvements	0					
4	1410 Administrative Costs	0					
5	1411 Audit	0					
6	1415 Liquidated Damages	0					
7	1430 Fees and Costs	0	0	0	0	0	0
8	1440 Site Acquisition	0					
9	1450 Site Improvements	0	1,206,885	1,746,176	1,731,377		1,598,659
10	1460 Dwelling Structures	0	3,195,882	3,195,882	3,140,882		3,140,882
11	1465.1 Dwelling Equipment-Nonexpendable	0					
12	1470 Non-Dwelling Space	0	575,000	575,000	575,000		575,000
13	1475 Non-Dwelling Equipment	0					
14	1485 Demolition	0	0	0	0		0
15	1490 Replacement Reserve	0					
16	1492 Moving to Work Demonstration	0					
17	1495 Relocation	0					
18	1499 Development Activities	5,517,058	539,291	539,291	0		0
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant (Sum of lines 2-20)	5,517,058	5,517,058	6,056,349	5,447,259		5,314,541
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						

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250208		Federal FY of Grant: 2008	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Performance and Evaluation Report for Program Year Ending: 09-30-2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost
		Original	Revised	Revised 2	Obligated
1	Total Non-CFP Funds	0	0	0	0
2	1406 Operations	0	0	0	0
3	1408 Management Improvements	0	0	0	0
4	1410 Administrative Costs	0	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	0	0	2,783,877	1,972,601
8	1440 Site Acquisition	0	0	0	1,961,045
9	1450 Site Improvements	0	0	895,474	895,474
10	1460 Dwelling Structures	0	4,938,514	3,812,121	3,812,270
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0
12	1470 Non-Dwelling Space	0	0	317,396	317,396
13	1475 Non-Dwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495 Relocation	0	0	0	0
18	1499 Development Activities	7,808,868	2,870,354	0	0
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	7,808,868	7,808,868	7,808,868	6,997,741
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				

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No:		PA26R00250109		Federal FY of Grant: 2009	
☐ Original Annual Statement ☐ Performance and Evaluation Report for Program Year Ending: 09/30/2011 ☐ Reserve for Disasters/Emergencies ☐ Summary by Development Account		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report					
Line No.		Total Estimated Cost			Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0	0	0	0
2	1406 Operations	0					
3	1408 Management Improvements	0					
4	1410 Administrative Costs	0					
5	1411 Audit	0					
6	1415 Liquidated Damages	0					
7	1430 Fees and Costs	0	0	1,063,217	819,790		617,105
8	1440 Site Acquisition	0					
9	1450 Site Improvements	0	0	0	0	0	0
10	1460 Dwelling Structures	0	5,644,993	6,708,210	6,265,420		3,018,026
11	1465.1 Dwelling Equipment-Nonexpendable	0					
12	1470 Non-Dwelling Space	0	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0					
14	1485 Demolition	0	0	0	0	0	0
15	1490 Replacement Reserve	0					
16	1492 Moving to Work Demonstration	0					
17	1495 Relocation	0					
18	1499 Development Activities	5,644,993	0	0	0	0	0
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant (Sum of lines 2-20)	5,644,993	5,644,993	7,771,427	7,085,210		3,635,131
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						

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No:		PA26R00250109		Federal FY of Grant: 2009	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report					
Summary by Development Account		Total Estimated Cost				Total Actual Cost	
Line No.		Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0	0	0	0
2	1406 Operations	0	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0	0
5	1411 Audit	0	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0	0
7	1430 Fees and Costs	0	0	577,796	297,968	181,416	181,416
8	1440 Site Acquisition	0	0	0	0	0	0
9	1450 Site Improvements	0	0	602,517	602,517	598,783	598,783
10	1460 Dwelling Structures	0	8,317,064	7,136,751	6,482,960	3,165,763	3,165,763
11	1465.1 Dwelling Equipment-Nonexpendable	0	0				
12	1470 Non-Dwelling Space	0	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0	0	0
17	1495 Relocation	0	0	0	0	0	0
18	1499 Development Activities	4,704,476	3,600,000	3,600,000	3,600,000	3,025,474	3,025,474
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant (Sum of lines 2-20)	4,704,476	11,917,064	11,917,064	10,983,445	6,971,436	6,971,436
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						

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No:		PA26R00250110		Federal FY of Grant: 2010	
☐ Original Annual Statement ☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:)		☐ Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0	0	0	0
2	1406 Operations	0	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0	0
5	1411 Audit	0	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0	0
7	1430 Fees and Costs	0	0	0	0	0	0
8	1440 Site Acquisition	0	0	0	0	0	0
9	1450 Site Improvements	0	0	0	0	0	0
10	1460 Dwelling Structures	0	2,740,263	2,740,263	2,704,930	232,803	232,803
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0	0	0
17	1495 Relocation	0	0	0	0	0	0
18	1499 Development Activities	0	0	0	0	0	0
19	1501 Collateralization or Debt Service	2,740,263	0	0	0	0	0
20	1502 Contingency	0	0	0	0	0	0
21	Amount of Annual Grant (Sum of lines 2-20)	2,740,263	2,740,263	2,740,263	2,704,930	232,803	232,803
22	Amount of Line 21 Related to LBP Activities	0	0	0	0	0	0
23	Amount of Line 21 Related to Section 504 Compliance	0	0	0	0	0	0
24	Amount of Line 21 Related to Security - Soft Costs	0	0	0	0	0	0
25	Amount of Line 21 Related to Security - Hard Costs	0	0	0	0	0	0
26	Amount of Line 21 Related to Energy Conservation Measures	0	0	0	0	0	0

Annual Statement/Performance and Evaluation Report

Capital Fund Program (CFP)

Part II: Supporting Pages

Grant Type and Number											
Replacement Housing Fund Program Grant No: PA26R00250210											
2010											
PHA Name: Philadelphia Housing Authority											
Development Number / Name HA-Wide											
Line Item #											
General Description of Major Work Categories											
Develop Acct No.											
Quantity											
Total Estimated Cost											
Original											
Revised											
Revised 2											
Obligated											
Expended											
Status of Work											
Comments											
904 - 909	2800 Block of Oakdale Street Planning	701490	New Development	1499	50 Units	0	6,417,064	0	0	0	New construction of 50 affordable and mixed-income housing units
901-910	Sharswood Neighborhood	701490	New Development	1499	50 Units	0	7,000,000	0	0	0	New construction of 50 affordable and mixed-income housing units
901-910	Scattered Sites	801038	Scattered Sites Replacement	1499	400 Units	13,417,064	0	0	0	0	Replacement of 400 scattered properties.
014	Norris Apartments	701490	New Development	1499	51 Units	1,609,556	0	0	0	0	New construction of 50 affordable and mixed-income housing units
			Total New Development Dwelling Construction			15,026,620	13,417,064	0	0	0	
014	Norris Apartments	801031	Dwelling Construction	1460		0	1,609,556	0	0	0	New construction of 50 affordable and mixed-income housing units
175	Norris Apartments LP	801031	Dwelling Construction	1460		0	0	1,609,556	1,609,556	0	New construction of 50 affordable and mixed-income housing units
901-910	2800 Block of Oakdale Street Planning	801038	Scattered Sites Replacement	1460	50 Units	0	0	1,406,865	0	0	New construction of 50 affordable and mixed-income housing units
902	Manhua	701490	New Development	1499	55 units			1,300,000	0	0	New construction of 50 affordable and mixed-income housing units
024	Queen Lane	701490	New Development	1499	55 units			3,710,199	0	0	Development of Office Space, Community room and 55 residential units
901-910	Sharswood Neighborhood	801038	Scattered Sites Replacement	1460	50 Units	0	0	7,000,000	0	0	New construction of 50 affordable and mixed-income housing units
			Total Construction			0	1,609,556	15,026,620	1,609,556	0	
			New Development								
			Total Proposed Replacement Housing Fund Activities			15,026,620	15,026,620	15,026,620	1,609,556	0	

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name:

PHILADELPHIA HOUSING AUTHORITY

Grant Type and Number

Replacement Housing Fund Program Grant No:

PA26R00250111

Federal FY of Grant:
2011

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies
Performance and Evaluation Report for Program Year Ending: 09/30/2011

☐ Revised Annual Statement (Revision No:)

☐ Final Performance and Evaluation Report

Line No.

Summary by Development Account

Total Estimated Cost

Total Actual Cost

	Original	Revised	Obligated	Expended
1 Total Non-CFP Funds	0		0	0
2 1406 Operations	0			
3 1408 Management Improvements	0			
4 1410 Administrative Costs	0			
5 1411 Audit	0			
6 1415 Liquidated Damages	0			
7 1430 Fees and Costs	0			
8 1440 Site Acquisition	0		0	0
9 1450 Site Improvements	0		0	0
10 1460 Dwelling Structures	0	0	0	0
11 1465.1 Dwelling Equipment-Nonexpendable	0			
12 1470 Non-Dwelling Space	0		0	0
13 1475 Non-Dwelling Equipment	0			
14 1485 Demolition	0		0	0
15 1490 Replacement Reserve	0			
16 1492 Moving to Work Demonstration	0			
17 1495 Relocation	0			
18 1499 Development Activities	2,740,263	1,790,550	0	0
19 1501 Collateralization or Debt Service				
20 1502 Contingency				
21 Amount of Annual Grant (Sum of lines 2-20)	2,740,263	1,790,550	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				

Annual Statement/Performance and Evaluation Report Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Replacement Housing Fund Program Grant No: PA26R00250211		Federal FY of Grant: 2011	
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Performance and Evaluation Report for Program Year Ending: 09/30/2011		☐ Revised Annual Statement (Revision No:) ☐ Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	15,026,620	10,793,131	0	0
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	15,026,620	10,793,131	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				

APPENDIX C – ASSET MANAGEMENT TABLE

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
James Weldon Johnson House PA002001	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Greater Grays Ferry Estates (Formerly known as Tasker Homes) New AMP#s: PA002139 PA002143					Includes 15-year tax credit and lease purchase homeownership components.
Richard Allen Homes Phase II PA002003	Possible new development for residential and non-residential on vacant undeveloped parcels	Possible disposition in connection with the new development.			Possible homeownership component in connection with potential modernization and revitalization.
Richard Allen Homes Phase III PA002133					Includes 15-year tax credit and lease purchase homeownership components.
Raymond Rosen On-Site PA002010	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.				
Wilson Park PA002013	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.		279 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Norris I Apartments PA002014, new AMP # PA002175	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood and/or LIHTC Application when available. LIHTC was awarded for a portion of site 2010 . 51 units to be completed April 30, 2012.	Demolition in connection with the revitalization, and possible disposition in connection with mixed-finance development. Demolition application submitted to HUD 2010 for portion of site for mixed finance development . 179 units demolished in March 2011.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Harrison Plaza PA002015	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Arch Homes PA002018	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Spring Garden Apartments PA002020	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Potential demolition and disposition applications may be submitted for a portion of site.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Falls Ridge PA002130	Possible candidate for revitalization/development by PHA or third party developer, which may include some demolition and development with capital funds, MTW, program income, bond proceeds, Choice Neighborhoods, private funds, Choice Neighborhood and/or LIHTC.				Possible homeownership component in connection with potential development.
Liddonfield Homes I PA002023	Possible candidate for revitalization/development by PHA or third party developer, which may include some demolition and development with capital funds, MTW, program income, bond proceeds, Choice Neighborhoods, private funds, Choice Neighborhood and/or LIHTC.	Demolition in connection with HUD approved demolition and required conversion applications, and/or disposition in connection with new development.		Mandatory conversion of units/parcels for residential development, and/or commercial, economic development.	Possible homeownership component in connection with potential development.
Queen Lane I Apartments PA002024	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood and/or LIHTC Application when available. Submitted LIHTC application for High-rise 2011	Demolition and disposition applications in connection with new development and mixed finance submitted to HUD 2011		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Hill Creek Apts. I & II PA002029	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Abbottsford Homes PA002030	Possible site for additional redevelopment including commercial space, through mixed financing.	Possible disposition of a portion of the site in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Bartram Village PA002031	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Oxford Village PA002032	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Whitehall Apartments I PA002034					
Haddington Homes PA002035	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Martin Luther King Plaza PA002036 New PA#s: PA002128 PA002136 PA002149	All Phases completed except for two (2) parcels.	Possible disposition in connection with mixed-finance development and/or other sale transactions to City and private developers.			109 Homeownership Units. Choice Neighborhoods HO Middle income Program essential elements of Nehemiah, USHA of 1937.
Morton Homes PA002049	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	47 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Westpark Apartments PA002039	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development or to private developers.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Champlott Homes PA002042	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Mantua Hall PA002045, new AMP PA002163, PA002164	Under revitalization, which includes some demolition with capital funds, bond proceeds, MTW, Stimulus, program incomes, private funds and LIHTC equity to develop 101 new units.				

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Haverford Homes PA002046	Possible candidate for modernization, rehabilitation, with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Blumberg Apartments PA002050	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	94 units designated.	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Whitman Park PA002051					Homeownership development; one unit remain to be sold
Passyunk Homes PA002052	Private entity to develop market rate housing and a new 80,000 square foot building for PHA.	Disposition of property to private developer completed.			
Courtyard Apartments at Riverview PA002053 New PA#: PA002121					
Parkview Apartments PA002054					
Fairhill Apartments PA002055	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Paschall Homes PA002061, new Amp PA002173, PA002174	Under revitalization, which includes demolition with capital funds, bond proceeds, MTW, Stimulus, program incomes, private funds and LIHTC equity to develop 100 new units.				
Cassie Holly (Point Breeze Court) PA002062	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		71 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Katie B. Jackson PA002063	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		59 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Collegeview Homes PA002065	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		54 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Holmecrest Apartments PA002066	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		84 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Emlen Arms PA002076	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		156 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Bentley Hall PA002077	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		99 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Plymouth Hall PA002079	Rehabilitation with capital funds to develop 53 ACC units		53 Elderly Units Elderly Designation to be revised	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Reduce unit count from 60 to 53 with new community space.	
Germantown House PA002152			133 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
West Park Plaza PA002093	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Brown Street Village PA002096	Homeownership development. All units sold.				Turnkey III Released for Occupancy in 1980-1982 Homeowner's Association formed. Homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers
Herbert Arlene Homes PA002104	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Gladys B. Jacobs PA002114	Possible renovation for delivery of enhanced senior support services.		80 Elderly Units		
Eight Diamonds PA00126 PA00141 (Formerly known as Raymond Rosen Off-Site PA002126)					
Spring Garden Revitalization: Phase 1 PA002127					
Spring Garden Revitalization: Phase 2 PA002162	Mixed-finance development by third party developer complete.	Disposition of scattered site properties for new development			

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000901	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.
Scattered Sites PA002000902	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.
Scattered Sites PA002000903	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000904	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.
Scattered Sites PA002000905	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.
Scattered Sites PA002000906	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000907	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.
Scattered Sites PA002000908	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.
Scattered Sites PA002000909	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000910	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Section 32 of USHA of 1937
St Anthony's Senior Residence: PA002131			38 Elderly Units		
Inglis House	May provide capital funds, ACC subsidy and/or Section 8 vouchers for this project.				
City-Wide	Provision of ACC subsidy, capital funds or HCV.	Dispo/Demo application to be submitted to HUD.			
Scattered Site Disposition: City-Wide	Disposition Plan to be developed and implemented. Disposition of properties at market rate.	Possible demolition in connection with the modernization and revitalization. Disposition application may be required.			Possible Homeownership Component: Revised 5(h)/Section 32 of USHA of 1937.
Multi-Family Units for Replacement Housing Units	Site-Based Waiting List. Using capital funds to acquire and develop these replacement housing units. Provide ACC subsidy.	Disposition and acquisition application may be required.	Possible Elderly Only designation.		
Suffolk Manor PA002132	Possible major exterior envelope and air conditioner heating system to be improved.		77 Elderly Units		
Cambridge Plaza Phase I PA-002137					
Cambridge Plaza Phase II PA-002129					
Cambridge Plaza Phase III Phase I PA002147					
Mt. Olivet PA002138	Possible major exterior envelope improvements		161 Elderly Units		
Lucien E. Blackwell Homes Phase I PA002145					
Lucien E. Blackwell Homes Phase II PA002150					
Lucien E. Blackwell Homes Phase III PA002153					

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Lucien E. Blackwell Homes Phase IV (Marshall Shepard Village) PA002156					
St Ignatius Phase I (Angela Court II) PA002146 PA002159			67 and 54 Elderly Units Designated		
Neumann North PA002148			67 Elderly Units Designated		
Ludlow HOPE VI Area Scattered Sites PA #: PA002154	Development completed				
Nellie Reynolds Garden PA002158	Development completed		64 Elderly housing designation.		
Warnock PA002160	Development completed				
Warnock PA002161	Development completed. New development for 45 housing units with PHA offices.		45 Elderly housing designation.		
Replacement unit Initiative	Possible acquisition of foreclosure properties, 202 properties, Private properties in combination with LIHTC and mixed finance development to develop new replacement units.	Possible demolition in connection with revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	Possible Elderly Designation		Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Poplar to Oxford: Planning and Development Initiative	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units. PHA plan to submit the LIHTC and/or other State, City funding sources for new development.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Eastern North Philadelphia	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Eastern Germantown Infill	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Spring Garden Area Unit Conversion	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Empowerment Zone 2100 Block of American		Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
South Phila area planning	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Southwest Phila. Area planning	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
West Philadelphia North of Market Street	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Brewerytown	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Francisville	Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only Designation Plan	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Mill Creek Extension East	Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization.			Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Mill Creek Extension West	Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization.			Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Oak Lane	Possible scattered sites acquisition. Acquisition, new development and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.	May be requesting Elderly or Disabled Only designation.	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Transitional Housing	New construction of transitional housing units for homeless families and individuals and rehabilitation of housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Kensington North	Acquisition, new development for 80 units and rehabilitation of scattered site housing stock along with neighborhood revitalization efforts. May be developed by PHA or alternative financing services by a CDC, non-profit, or for-profit organization. May use ACCs and/or Capital Funds to develop units.	Possible demolition in connection with modernization and revitalization, and possible disposition in connection with mixed-finance development. Additional disposition applications and conveyances to RDA and/or PHA wholly-owned subsidiary and/or private owner may be required.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.

APPENDIX D – MTW TDC/HCC

APPENDIX D – MTW TDC/HCCs

Pursuant to the 2008 Amended and Restated MTW Agreement and the Year Nine Annual Plan major initiative approved by HUD on April 7, 2009, PHA has adopted a Cost Limit Policy for development and redevelopment activities that replaces HUD's Total Development Cost (TDC) and Housing Cost Caps (HCC) with PHA-specific MTW TDC/HCC limits. Attached is the Cost Limit Policy originally adopted in June 2009 and previously submitted to HUD including the currently applicable PHA MTW TDC/HCC limits. PHA intends to review and, if appropriate, to update these TDC/HCC limits during the Plan year.

Philadelphia Housing Authority Cost Limit Policy

AUTHORIZATION

Pursuant to Attachment C – Statement of Authorizations – of the Philadelphia Housing Authority's ("PHA or the Authority") Moving To Work ("MTW") Agreement dated October 16th, 2008, the MTW Annual Plan Year Nine, Major Initiative 17 - Establishment of Total Development Cost ("TDC") and Housing Cost Caps ("HCC"), approved by the U.S. Department of Housing and Urban Development ("HUD") on April 7, 2009, the PHA hereby establishes a reasonable Cost Limit Policy ("CLP," or the "Policy") for development and redevelopment activities that will replace HUD's TDC and HCC.

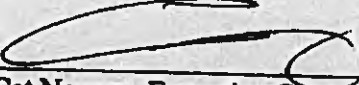
The Policy creates TDC and HCC limits, which establish construction and development cost limits for PHA's development activities in the City of Philadelphia. The PHA Cost Limits range from 173% to 197% higher than HUD's Cost Limits as issued in PIH-08-47 depending on the type of building (detached/semi-detached, row house, walkup, and elevator) and by bedroom/unit size (studio to six bedroom units). For example, the TDC for a two-bedroom elevator unit is 173% higher than HUD's TDC limit and the TDC for a four-bedroom semi-detached unit is 188% higher than HUD's TDC limit.

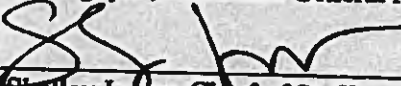
The Cost Limit Policy ("CLP") described below reflects a range of costs associated with developing new PHA Conventional and Scattered Site rental units, rehabilitating existing rental units in these categories, as well as the costs associated with developing and rehabilitating new homeownership housing units and fully adaptable units for the mobility-impaired. The CLP captures costs associated with current construction practices and the incorporation of energy efficient and environmentally conscious equipment and materials used in the building process. In addition, the establishment of the CLP takes into account the greater Philadelphia area building code requirements, market trends in construction and union wage rates, Davis Bacon wage rates and costs associated with government contract work verses private market contract work. For example, the Engineering News Record has projected the Building Construction Cost Index to increase by 4.8% over 2007 and the City of Philadelphia material cost index will be 6.4% above 2008. The CLP also incorporates the cost of modern design amenities to improve the marketability of PHA units, such as refrigerators, dishwashers, garbage disposals, and energy efficient hot air furnaces with central air conditioning. The costs of these appliances considerably increase the costs of construction of a typical Philadelphia two-story residential three-bedroom row house unit. Also, a typical two-story row house constructed by the PHA is 1400 SF or 200 SF greater than the HUD standard three-bedroom apartment of 1200 SF, which also increases the construction costs experienced by PHA.

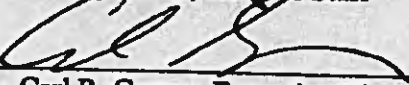
These Philadelphia Housing Cost Factors, among others, separately and cumulatively impact the PHA's ability to develop housing units within the HUD cost limits specifically for new and rehabilitated home ownership developments and for development sites that include 10% or greater fully adaptable units for the mobility impaired. Because each development initiative is unique and may include some or all of the above cost factors, PHA is establishing the following application criteria, which defines how the CLP will be applied.

APPLICATION CRITERIA FOR USING PHA TDC AND HCC LIMITS

The PHA TDC and HCC limits in "Attachment A" will be applied in connection with the development of all new and substantially rehabilitated PHA 504-compliant rental and homeownership units for construction and permanent financing scenarios. A range of TDC and HCC limits from the existing HUD 2008 TDC/HCC limits, as regularly updated by HUD, up to and including PHA's TDC/HCC limits, will be used for the development of all mixed financed public housing/tax credit rental units and for the substantial rehabilitation of existing public housing conventional and scattered site rental units.

Recommended By:  Dated as of: June 30, 2009
Cat Nguyen, Executive General Manager - Development

Reviewed By:  Dated as of: June 30, 2009
Shelley James, Chief of Staff

Approved By:  Dated as of: June 30, 2009
Carl R. Greene, Executive Director

ATTACHMENT A

PHILADELPHIA HOUSING AUTHORITY

2009 TOTAL DEVELOPMENT COST (TDC) AND HOUSING CAP COST (HCC) LIMITS

	NUMBER OF BEDROOMS													
	0		1		2		3		4		5		6	
	HCC	TDC	HCC	TDC	HCC	TDC	HCC	TDC	HCC	TDC	HCC	TDC	HCC	TDC
Detached/Semi-Detached	\$ -	\$ -	\$225,373	\$394,402	\$266,207	\$465,863	\$319,931	\$559,880	\$374,708	\$655,740	\$429,310	\$751,292	\$ -	\$ -
Row House	\$ -	\$ -	\$203,374	\$355,904	\$239,263	\$418,710	\$287,115	\$502,451	\$334,969	\$586,195	\$382,821	\$669,937	\$ -	\$ -
Walk-up	\$176,055	\$308,097	\$176,055	\$308,097	\$203,708	\$356,490	\$269,878	\$472,286	\$331,729	\$580,525	\$390,368	\$683,144	\$ -	\$ -
Elevator	\$ -	\$ -	\$213,541	\$341,665	\$249,365	\$398,985	\$331,717	\$530,747	\$411,330	\$658,128	\$486,550	\$778,480	\$ -	\$ -

PHA MTW HCC / TDC as of 2008 STUDY

	HCC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	\$ -	\$ 188,574	\$ 222,741	\$ 267,893	\$ 313,526	\$ 359,212	\$ -
Row House	\$ -	\$ 170,167	\$ 200,186	\$ 240,235	\$ 280,275	\$ 320,314	\$ -
Walk-Up	\$ 147,309	\$ 147,309	\$ 170,447	\$ 225,812	\$ 277,564	\$ 328,629	\$ -
Elevator	\$ -	\$ 178,874	\$ 208,649	\$ 277,554	\$ 344,168	\$ 407,108	\$ -

	TDC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	\$ -	\$ 330,004	\$ 389,798	\$ 468,463	\$ 548,671	\$ 628,622	\$ -
Row House	\$ -	\$ 297,792	\$ 350,343	\$ 420,412	\$ 490,481	\$ 560,549	\$ -
Walk-Up	\$ 257,790	\$ 257,790	\$ 298,282	\$ 365,171	\$ 435,736	\$ 506,301	\$ -
Elevator	\$ -	\$ 285,878	\$ 333,838	\$ 404,087	\$ 480,689	\$ 561,369	\$ -

PROJECTED HOUSING COST CAP (HCC) / TOTAL DEVELOPMENT COSTS (TDC) LIMITS

Projected increase from previous = 19.5%

	HCC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	\$ -	\$ 225,373	\$ 266,207	\$ 319,931	\$ 374,708	\$ 429,310	\$ -
Row House	\$ -	\$ 203,374	\$ 239,263	\$ 287,115	\$ 334,968	\$ 382,821	\$ -
Walk-Up	\$ 176,055	\$ 178,055	\$ 203,708	\$ 269,878	\$ 331,729	\$ 390,368	\$ -
Elevator	\$ -	\$ 213,541	\$ 249,385	\$ 331,717	\$ 411,330	\$ 489,550	\$ -

	TDC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	\$ -	\$ 394,402	\$ 465,863	\$ 559,880	\$ 655,740	\$ 751,292	\$ -
Row House	\$ -	\$ 355,904	\$ 418,710	\$ 502,451	\$ 596,195	\$ 689,937	\$ -
Walk-Up	\$ 308,087	\$ 308,087	\$ 356,490	\$ 472,286	\$ 580,525	\$ 683,144	\$ -
Elevator	\$ -	\$ 341,665	\$ 398,985	\$ 530,747	\$ 658,128	\$ 778,480	\$ -