Housing Authority of the City of Pittsburgh

Moving to Work Demonstration Year 11 (FY 2011) Annual Plan

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Housing Authority of the City of Pittsburgh

Moving To Work Annual Plan

2011

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Section 1. Introduction

B. Overview of HACP Moving To Work Goals and Objectives

HACP's overarching Moving To Work Goals are as follows:

1. To reposition HACP's housing stock. These efforts are designed to result in housing that it is competitive in the local housing market, is cost-effective to operate, provides a positive environment for residents, and provides both higher quality and broader options for low-income families; and,

2. To promote independence for residents via programs and policies that promote work and self-sufficiency for those able, and promote independent living for the elderly and disabled.

In pursuit of these goals, HACP is proposing one new activity and will continue several Moving To Work Activities initiated in prior years. These initiatives are summarized below, with details available in Sections V and VI.

Proposed New Activity Summary

1. Modified Rent Policy for the Section 8 Housing Choice Voucher Program

Building on the modified rent policy developed for the Low Income Public Housing Program and approved in 2008, HACP proposes to require that any non-elderly, able-bodied head of household who is not working to either a) participate in a local self-sufficiency (LSS), welfare to work, or other employment preparation and/or training/educational program or b) pay a minimum tenant payment of $150.00 per month. This policy will provide additional incentives for families to work or prepare for work and will increase overall accountability.

HACP's objectives for this program include increased participation by voucher holders in self-sufficiency, welfare to work and other training and education programs, increased levels of employment and earned income by participants, and potentially reduced Housing Assistance Payment costs to the Authority.

Details of the proposal are included in Section V., below.

Ongoing Activities Summary

1. Modified Rent Policy for the Low Income Public Housing Program.

As approved in 2008, HACP requires that any non-elderly, able-bodied head of household who is not working to either participate in the Family Self-Sufficiency Program or pay a minimum rent of $150.00 per month. Hardship exemptions are permitted. This policy provides additional incentives for families to work or prepare for work. HACP's objectives for this program include increased participation in the Family Self-Sufficiency Program, increase rent collections, and increased level of families working.

2. Revised recertification requirements policy.

   As approved in 2009 and 2010, HACP may operate both the Low Income Public Housing Program and the Housing Choice Voucher Program with a recertification requirement modified to at least once every two years. Changes in income still must be reported, and standard income disregards continue to apply. This policy change reduces administrative burdens on the Authority, thereby reducing costs and increasing efficiency. HACP's objectives for this initiative are reduced staff time and thus reduced costs, and improved compliance with recertification requirements by tenants and the HACP.

3. Homeownership Program Policies
   a. Operation of a combined Low Income Public Housing (LIPH) and Housing Choice Voucher (HCV) Homeownership Program;
   b. Homeownership Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only;
   c. Expansion of Homeownership Program eligibility to persons on the LIPH and HCV program waiting list;
   d. Establishing a Homeownership Soft-second mortgage waiting list.

   As approved in 2007, HACP operates a single Homeownership Program open to both Low Income Public Housing and Housing Choice Voucher Program households. This approach reduces administrative costs, expands housing choices for participating households, and provides incentives for families to pursue employment and self-sufficiency through the various benefits offered.

   As approved in 2010, HACP's homeownership program includes the availability of soft-second mortgage assistance, which increases affordability and thus housing choice for eligible families while decreasing costs to the HACP and providing an incentive for families to become self-sufficient. As the number of soft-second mortgages may be limited based upon budgeted spending authority, it was necessary to establish a waiting list for soft-second mortgages to ensure fair award of available funds.

   Also approved in 2010 was expansion of Homeownership Program eligibility and assistance to persons on the HACP waiting lists for Public Housing and the Housing Choice Voucher program.

   HACP's objectives for this program are to maintain or increase the level of participation in homeownership program activities and the number of families achieving homeownership.

4. Energy Performance Contracting

   Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts (EPC) without prior HUD approval. HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds.

   HACP's current EPC included installation of water saving measures across the authority, installation of more energy efficient lighting throughout the authority, and installation of geo-thermal heating and cooling systems at select communities. It is scheduled to be completed in 2010. HACP's objectives include realizing substantial energy cost savings.

5. Establishment of a Local Asset Management Program.

   In 2004, prior to HUD's adoption of a site based asset management approach to public housing operation and management, HACP embarked on a strategy to transition its centralized management to more decentralized site-based management capable of using an asset management approach. During HACP's implementation, HUD adopted similar policies and requirements for all Housing Authorities. Specific elements of HACP's Local Asset Management Program were approved in 2010, as described in Section VII. HACP will continue to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness.

   HACP's objectives for this initiative include increased efficiency of operations, and improved site based budgeting and accounting to more accurately reflect actual costs at the sites.

6. Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.

   Originally approved in 2002, HACP's operation of the Housing Choice Voucher Program allows flexibility in the permitted rent burden for new tenancies, or affordability. Specifically, the limit of 40% of Adjusted Monthly Income allowed for the tenant portion of rent is used as a guideline, not a requirement. HACP continues to counsel families on the dangers of becoming overly rent burdened, however, a higher rent burden may be acceptable in some cases. This policy increases housing choice for participating families by giving them the option to take on additional rent burden for units in more costly neighborhoods. HACP's objective for this initiative is to increase housing choices for participating families.

7. Modified Payment Standard Approval.

   Originally approved in 2004, HACP is permitted to establish Exception Payment Standards up to 120% of Fair Market Rent (FMR) without prior HUD approval. HACP has utilized this authority to establish Area Exception Payment Standards and to allow Exception Payment Standard as a Reasonable Accommodation for a person with disabilities. Allowing the Authority to conduct its own analysis and establish Exception Payment Standards reduces administrative burdens on both the HACP and HUD (as no HUD approval is required) while expanding housing choices for participating families.

   HACP does not currently have any Area Exception Payment Standards, and does not anticipate establishing any such areas in 2011, but may do so in future years.

   HACP will continue to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities.

   HACP's objective for this initiative is to expand housing choices for eligible families.

8. Use of Block Grant Funding Authority to support:
   a. Development and Redevelopment
   b. Enhanced and Expanded Family Self-sufficiency and related programming.

c. Homeownership Program

Originally approved with the initial Moving To Work Program and expanded to include homeownership and resident service programs in subsequent years, HACP continues to use Moving To Work block grant funding to support its Moving To Work Initiatives.

Since entering the Moving To Work Program in 2000, HACP has instituted a number of Moving To Work initiatives that in 2011 no longer require specific Moving To Work Authority. Some of those initiatives are:

1. Establishment of Site Based Waiting Lists.
2. Establishment of a variety of local waiting list preferences, including a working/elderly/disabled preference and a special working preference for scattered site units.
3. Modified Rent Reasonableness Process
4. Transition to Site Based Management and Asset Management, including Site Based Budgeting and Accounting.

II. GENERAL HOUSING AUTHORITY OPERATING INFORMATION

A. HOUSING STOCK INFORMATION

Number of Public Housing Units:
HACP had 5145 units in inventory on January 1, 2010. HACP projects to have 4740 units in inventory on January 1, 2011. (See Table IIA-1).

Planned Significant Capital Expenditures:
In 2011, HACP plans include significant capital expenditures at:

- Mazza Pavilion to rehabilitate this property and address an extraordinary environmental condition (mold) that forced the vacating of the building in 2009. Project began in 2010 and is expected to be completed by the end of 2011. Expenditures of about $2.2 million are expected in 2011.
- Garfield Commons to begin additional redevelopment phases. HACP anticipates obligating $8 million towards this project in 2011.
- Approximately $2 million will be obligated for additional improvements at Northview Heights including electrical upgrades.
- Approximately $2 million will be obligated for initial demolition and redevelopment activities for Addison Terrace.
- See Section IV and Section VII for additional information on HACP's capital expenditure plans.
- HACP will consult with former residents of the Kelly Street High Rise, and may submit a revision to the demolition application in 2011. Financial challenges and the emergence of other priorities led to delays in building the proposed Kelly Street replacement building, and HACP's construction of other new senior housing and subsequent market studies have indicated adequate supply of affordable senior housing in this area. HACP's revision of the demolition application, be submitted by June 30, 2011, will remove the planned replacement building.

New Public Housing Units To Be Added:
During 2010, the HACP constructed 25 LIPH units in Garfield Commons Phase II(plus 20 non-LIPH units), and projects to add 17 units to Scattered Sites via turn-key acquisition of new construction (See Table IIA-2.). If sales of Bedford HOPE VI Homeownership Program Stage 2 and Stage 3 homes reach pre-determined levels, construction of Stage 4 homes will begin.

During 2011 HACP will add a total of 67 new LIPH units. This includes 22 units at Garfield Commons Phase 3 and 45 units in the first phase of Oak Hill II. (See Table IIA-3.) In addition, these phases of Garfield Commons and Oak Hill will include 81 affordable market rate units.

Public Housing Units To Be Removed:
HACP plans to remove 315 units from inventory during 2011 (See Table IIA-5). This includes:

- Building #020012 at Homewood North (8 units). Structural issues in the foundation of this building would be excessively costly to address. The building is currently vacant and HACP plans submission of a demolition application no later than December 31, 2010. The location will become community green space.
- Buildings 33-37 at Northview Heights containing 37 units are planned to be demolished to continue to 'right size' this property, reduce density, improve manageability, and achieve full occupancy. The units are largely vacant, and demolition application has been submitted. The location will become community green space.
- Disposition (which may include sale or demolition) of 64 remaining units at Broadhead Manor. 48 of 64 units were flood damaged and vacated in 2006, and all units have been vacant since 2008. Costs to rebuild or renovate the community were estimated to be excessive, with continued risk of flooding at the site. Thirty three scattered site units were purchased in 2007 and 2008 as replacement units for the units lost at this community. HACP is continuing in attempts to finalize a negotiated sale to the Urban Redevelopment Authority for re-use of the property for commercial development. Completing this negotiation is necessary so terms and price can be submitted to finalize the disposition application.
- Disposition of 8 Scattered Sites units that require costly upgrades that cannot be justified. All units are vacant, and disposition application has been submitted. These scattered units will be sold to the highest bidder with no use restriction, but are expected to result in residential units returning to the tax roles.
- In addition HACP will continue revitalization planning and will begin demolition (with HUD authorization) of units in Addison Terrace.

  HACP is working with a variety of stakeholders and the Hill Master Plan Process to develop a comprehensive redevelopment plan for Addison Terrace and the surrounding areas of the Hill District. Complete redevelopment of all units and replacement of the existing community with a mixed-finance, mixed income, residential development of 375-450 units is planned.

  Current projections call for the removal of 198 units in the Elmore Square section of the property in 2011, however, the exact number may change as the phasing plan is not yet finalized. HACP has stopped leasing to new tenants at Addison Terrace. Selection of a development partner will be finalized in the first quarter of 2011. Redevelopment planning, in conjunction with the Hill Master Planning process, and creation of a phase one development plan, will begin as soon as the contract is finalized.

  Demolition of the Elmore Square area, including 354 units, is expected to begin in 2011, with 198 of those units completely demolished by 12.31.2011. The remaining Elmore units will be demolished in 2012. Exact timing for demolition of the units on Grove Place and Bentley Drive will be determined as part of the redevelopment planning process. New construction will begin as soon as plans are finalized and financing can be secured, in late 2011 if possible or in 2012.
- This is in addition to the 2010 removal of 447 units at Garfield Heights and St. Clair Village in 2010. (See Table IIA-4.)

Number of Housing Choice Vouchers Authorized:
HACP has authorization for 6757 Moving To Work Vouchers and 316 non-Moving To Work Vouchers. It is important to note that a) funding levels associated with these authorizations are not adequate to cover the costs of leasing an equal number of units, and b) under the Moving To Work block grant, as in previous years, HACP can utilize voucher funding authorization for other purposes as approved in the Moving To Work Annual Plan. See Sections VI. and VII. for information on the use of this authority.

Housing Choice Vouchers To Be Project Based:
HACP will project base additional Housing Choice Vouchers in 2011.
This includes:

- 48 units at Veterans Place, (2009 and 2010 – all non-MtW vouchers). Veterans Place provides transitional housing and support services to formerly homeless veterans who have completed a Veterans Administration Drug and/or Alcohol treatment program.
- 18 units at the Legacy, (2009 and 2010). The Legacy is a 108 unit HACP mixed finance senior citizen mid-rise housing facility.
- 20 units at the Hill District YMCA, (all non-MtW vouchers). These vouchers will support a Single Room Occupancy facility currently undergoing renovation at the Hill District YMCA.
- 4 units at Third East Hills as part of a refinancing and modernization project at this property.
- Additional vouchers, not more than 167, awarded through a competitive process to be completed late in 2010.
- An additional competitive process may be completed in 2011 for additional project based vouchers using procedures consistent with existing regulations. A determination regarding the award of additional project based vouchers in 2011 will be made based upon a variety of factors such as lease up levels, the financing plans for mixed finance redevelopment projects, and the development of PETRA style proposals or the passage of PETRA legislation. HACP desires to maintain flexibility regarding project based vouchers to maximize options in achieving desired lease up levels and creation of redevelopment financing plans.

Guide to Tables

- Table IIA-1 shows HACP units in inventory on January 1, 2001 (at the start of the MtW demonstration), on January 1, 2010, and projected numbers for January 1, and December 31, 2011.
- Tables IIA-2 and 3 show units to be added in 2010 and 2011, respectively.
- Tables IIA4 and 5 show units to be removed by demolition and/or disposition in 2010 and 2011, respectively.
- Table IIA-6 shows HACP units projected to be in inventory on December 31, 2011.
- Table IIA-7 provides the total authorized MtW and non-MtW Housing Choice Voucher count for HACP in 2010 and 2011. In both years, the total authorized HCV voucher count is 7,073 with 6,757 MtW vouchers and 316 non-MtW vouchers each year.
- Table IIA-8 provides a listing of project-based HCV units by community with a description of each community. A total of HCV 86 units in 3 communities (Veteran's Place, the Legacy Apartments and the YMCA SRO units) will be project-based in 2010. In 2011, the same numbers of units in the same three communities will be project-based with an additional 4 units at Third East Hills and a To Be Determined number following completion of a competitive selection process. Thus a total of 90, plus a TBD number, of units will be project-based in 2011. Note that tenant voucher lease up levels will be monitored and adjusted, if necessary, to ensure that the combined number of vouchers in use is consistent with the HACP's plans, budget, and obligations regarding total number of families served.

Table IIA-1 – Units in the Inventory - January 1, 2001 - January 1, 2010 – Projected January 1, 2011 - Projected December 31, 2011

Public Housing

	Eff/1 Bedroom				2 Bedroom				3 Bedroom			
	Jan-01	Jan-10	Jan-11	Dec-11	Jan-01	Jan-10	Jan-11	Dec-11	Jan-01	Jan-10	Jan-11	Dec-11
Family	1102	707	707	662	2653	1470	1415	1266	1894	1369	1080	1033
Elderly	1429	1142	1142	1142	423	108	108	108	0	0	0	0
Total	2531	1849	1849	1804	3076	1578	1523	1374	1894	1369	1080	1033

	4 Bedroom				5+ Bedrooms				Total			
	Jan-01	Jan-10	Jan-11	Dec-11	Jan-01	Jan-10	Jan-11	Dec-11	Jan-01	Jan-10	Jan-11	Dec-11
Family	403	284	236	229	121	65	52	52	6173	3895	3490	3242
Elderly	0	0	0	0	0	0	0	0	1852	1250	1250	1250
Total	403	284	236	229	121	65	52	52	8025	5145	4740	4492

Table IIA-2 – LIPH Units Added to Inventory – January 1, 2010 to December 31, 2010 (Projected)

Public Housing

	Eff / 1 Bedroom		**2 Bedrooms**		**3 Bedrooms**		**4 Bedrooms**		**5+ Bedrooms**		**Total**	
Family	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**
Scattered Sites				4		8		4		1	0	17
Garfield Phase 2			3	2	13	2	3	2			19	6
Total			**3**	**6**	**13**	**10**	**3**	**6**	**0**	**1**	19	23

Table IIA-3 – LIPH Units to be Added to Inventory – January 1, 2011 to December 31, 2011
Public Housing

Family Community	Eff / 1 Bedroom		2 Bedrooms		3 Bedrooms		4 Bedrooms		5+ Bedrooms		Total	
	Std.	UFAS	Std.	UFAS	Std.	UFAS	Std.	UFAS	Std.	UFAS	Std.	UFAS
Garfield Phase 3	9	1	6	1	4	1					19	3
Oak Hill Phase 2	4	1	18	2	18	2					40	5
Total	**13**	**2**	**24**	**3**	**22**	**3**	**0**	**0**	**0**	**0**	59	8

Table IIA-4 – Units Demolished – January 1, 2010 to December 31, 2010
Public Housing

Community	Eff / 1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms	5+ Bedrooms	Total
St. Clair Village		64	252	31	10	357
Garfield Heights			60	26	4	90
Total		**64**	**312**	**57**	**14**	**447**

Table IIA-5 – Units to be Demolished or Dispositioned – January 1, 2011 to December 31, 2011
Public Housing

Community	Eff / 1 Bedroom	2 Bedrooms	3 Bedrooms	4 Bedrooms	5+ Bedrooms	Total
Homewood North		2	4	2		8
Northview			34	3		37
Scattered Sites		2	4	2		8
Broadhead		64				64
Addison Terrace	60	108	30			198
Total		**176**	**72**	**7**	**0**	**315**

Table IIA-6 – Units Projected to be in Inventory – December 31, 2011

Public Housing	Eff/1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom	5+ Bedrooms	Total
Family	662	1266	1033	229	52	3242
Elderly	1142	108	0	0	0	1250
Total	1804	1374	1033	229	52	4492

Table IIA–7 – Housing Choice Vouchers Authorized

Section 8	2010	2011
MtW Vouchers	6757	6757
Non-MtW Vouchers	316	316
Total	**7073**	**7073**

Table IIA–8 – Number of HCV Units to be Project-based by Community

Section 8

Community	2010	2011
Veteran's Place*	48	48
Legacy Apartments	18	18
YMCA SRO's *	20	20
3rd East Hills	0	4
TBD*	0	TBD
Total	**86**	**90**

Note: Veteran's Place and YMCA SRO's are non-MtW vouchers and are included in the non-MTW voucher count in Table IIA-7 above.

Descriptions of Communities

1. **Veteran's Place –** 5 buildings, 3-story walkups, constructed 2004-1005
2. **Legacy Apartments –** 4-story mid-rise for the elderly and disabled constructed 2007
3. **YMCA SRO's –** Single room occupancy units in a renovated YMCA building for adult males referred to HACP by the Allegheny County DHS.
4. **3rd East Hills –** Family units in larger revitalization plan in the East Hills.
5. **Additional communities to be selected** in 2010 via RFP process. Selection was not yet complete as of submission.

Note: Additional Vouchers, up to 500, may be project based in 2011 using procedures consistent with existing regulations.

II. General Housing Authority Operating Information
B. Leasing Information – Planned

Public Housing Units Leased:
HACP projects total LIPH occupancy of 4236 units leased at the end of FY 2011. Projected leased units on December 31, 2011 include 3072 leased HACP-managed units and 1164 privately managed units. (See Tables IIB-1, IIB-2 and IIB-3.)

Housing Choice Voucher Units Leased:
The HACP projects a combined (MtW and non-MtW) HCV voucher usage of approximately 5500 vouchers at the end of FY 2011. On August 11, 2010, combined HACP HCV voucher usage was 5,061 vouchers.

Total Units Leased/Families Served:
Total projected HACP occupancy (LIPH and Section 8) for the end of 2011 is approximately 9,700 units. During May 2009, the HACP began offering vouchers to families on the Section 8 waiting list. (The HACP Section 8 waiting list had been closed to new applicants since September 2006). The Section 8 waiting list was opened to new applicants early in 2010. Using a lottery system, over 9,000 new families were added to the HCV Program waiting list. During the remainder of 2010, the HACP will continue to adjust HCV usage levels as necessary to maintain HACP occupancy levels at or above required MtW baseline levels.

HACP, through the leveraging of its redevelopment dollars, is also responsible for the creation of at least 251 tax credit affordable units, and 254 affordable market rate units, all of which are at or near full occupancy, for an additional 500 families served.

On January 1, 2010, the HACP served a total of 9,024 households (3,997 LIPH households and 5,027 Section 8 households) through its traditional programs, 505 through non-traditional rental programs, and 58 through the HACP MTW homeownership program and the Bedford HOPE VI Homeownership program, for a total of 9,587 families served.

HACP projects that on December 31, 2011, it will serve 9,736 households (4236 LIPH households and 5500 Section 8 households) through its traditional programs, 586 through non-traditional rental programs, and 83 thorugh the HACP MTW homeownership program and the Bedford HOPE VI Homeownership program, for a total of 10,405 families served.

Potential Difficulties Leasing Units
During 2010, HACP LIPH occupancy levels have been and will be impacted by relocation of HACP residents associated with demolition, UFAS unit conversion construction, modernization activity and redevelopment of HACP communities. At various points during 2010, relocation efforts at Garfield Heights, Northview Heights and St. Clair Village required the HACP to restrict move-ins in other HACP communities as displaced residents were given multiple community options for relocation. Remaining HACP units at Garfield were also impacted as families moved into new units in Garfield Phase 1 or to other locations in preparation for redevelopment. Also, in 2010, UFAS unit-related construction at Northview Heights, Homewood North and Hamilton-Larimer continued to impact leasing rates in those communities.

In 2011, HACP anticipates a significant reduction in the leasing impacts resulting from UFAS conversions and major demolition projects. Anticipated units to be demolished in 2011 at Homewood North and Scattered Sites are currently vacant, and enough vacancies exist at Northview Heights to accommodate all families in Northview Heights units identified for possible demolition.

Relocation efforts at Addison Terrace in preparation for redevelopment should be accommodated by existing vacant units and normal turnover in other areas of Addison Terrace and at other HACP properties. Section 8 vouchers may also be utilized if necessary. Addison Terrace currently does not have any families on its waiting list or currently residing at the property with unmet 504 related needs. HACP has submitted a demolition application, has stopped leasing to new families at this location, and has closed this site to new applicants. HACP will continue to meet the need of current Addison Terrace resident throughout the relocation and redevelopment process, and will include appropriate 504 plans in the redevelopment plans.

Table IIB-1 – LIPH Occupancy – HACP-Managed - January 1, 2010, Projected December 31, 2010 and December 31, 2011

HACP – Managed	January 1, 2010			Projected December 31, 2010					Projected – December 31, 2011				
	Physical Unit Count	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Number off-line*	Adjusted Vacancy Percentage	Physical Unit Count	Number Occupied	Percent Occupied	Number off-line*	Adjusted Vacancy Percentage
1-1 Addison Terrace	734	528	72%	734	570	78%	10	79%	536	480	90%	6	91%
1-2 Bedford Dwellings	411	371	90%	411	391	95%	1	95%	411	401	98%	0	98%
1-4 Arlington Heights	143	135	94%	143	128	90%	4	92%	143	136	95%	3	97%
1-5 Allegheny Dwellings	272	238	88%	272	242	89%	1	89%	272	259	95%	1	96%
1-7 Saint Clair Village	357	53	15%	0					0				
1-9 Northview Heights	577	366	63%	577	410	71%	39	76%	537	455	85%	2	85%
1-12 Garfield Heights	89	73	82%	0									
1-15 PA Bidwell High Rise	120	98	82%	120	114	95%	1	96%	120	114	95%	1	96%
1-17 Pressley High Rise	211	192	91%	211	209	99%	2	100%	211	209	99%	2	100%
1-20 Homewood North	135	98	73%	134	112	84%	10	90%	126	120	95%	2	97%
1-22 Scattered Sites South	154	139	90%	161	153	95%	8	100%	159	156	98%	0	98%
1-31 Murray Towers	68	63	93%	68	65	96%	1	97%	68	65	96%	1	97%
1-32 Glen Hazel	128	122	95%	128	125	98%	0	98%	128	125	98%	0	98%
1-33 Glen Hazel High Rise	97	95	98%	97	96	99%	0	99%	97	96	99%	0	99%
1-39 Scattered Sites North	130	107	82%	140	125	89%	5	93%	134	132	99%	2	100%
1-40 Brookline Terrace	30	0	0%	30	0	0%	0	0%	30	0	0%	0	0%
1-41 Allentown High Rise	104	100	96%	104	100	96%	0	96%	104	100	96%	0	96%
1-44 South Oakland (Finello)	60	55	92%	60	58	97%	0	97%	60	60	100%	0	100%
1-45 Morse Gardens	70	69	99%	70	70	100%	0	100%	70	70	100%	0	100%
1-46 Carrick Regency	66	60	91%	66	63	95%	0	95%	66	64	97%	0	97%
1-47 Gualtieri Manor	31	27	87%	31	30	97%	1	100%	31	30	97%	1	100%
1-62 Broadhead Manor	64	0	0%	64	0	0%	0						
Total	**4051**	**2989**	**74%**	**3621**	**3061**	**85%**	**83**	87%	**3303**	**3072**	**93%**	**21**	94%

*** Off-line Units for adjusted vacancy claculations include units used for resident services, units undergoing modernization, and units pending demolition.**

Table IIB-2 – LIPH Occupancy – Privately Managed - January 1, 2010, Projected December 31, 2010 and December 31, 2011

	January 1, 2010			Projected – Dec. 31, 2010					Projected – Dec. 31, 2011		
Privately Managed	**Physical Unit Count**	**Number Occupied**	**Percent Occupied**	**Physical Unit Count**	**Number Occupied**	**Percent Occupied**			**Physical Unit Count**	**Number Occupied**	**Percent Occupied**
1-64 New Pennley Place	39	33	85%	39	37	95%			39	37	95%
1-66 Oak Hill	430	423	98%	430	423	98%			430	423	98%
1-72 Manchester	86	82	95%	86	83	97%			86	83	97%
1-73 Christopher Smith	25	20	80%	25	22	88%			25	22	88%
1- 80 Silver Lake	75	74	99%	75	75	100%			75	75	100%
1- 82 Bedford Hills	180	177	98%	180	180	100%			180	180	100%
1- 85 North Aiken	62	59	95%	62	62	100%			62	62	100%
1-86 Fairmont	50	50	100%	50	50	100%			50	50	100%
1-87 Legacy Apartments	90	90	100%	90	90	100%			90	90	100%
1-XX Garfield Commons	50	0	0%	75	75	100%			97	97	100%
1-XX Oak Hill Phase 2	0	0	0%	0	0	0%			45	45	100%
Total	**1087**	**1008**	**93%**	**1112**	**1097**	**99%**			**1179**	**1164**	**99%**

Table IIB-3 – LIPH Occupancy – January 1, 2010, Projected December 31, 2010 and December 31, 2011

HACP-Managed and Privately Managed Units

	January 1, 2010			Projected December 31, 2010					Projected – December 31, 2011		
	Physical Unit	**Number Occupied**	**Percent Occupied**	**Physical Unit**	**Number Occupied**	**Percent Occupied**			**Physical Unit**	**Number Occupied**	**Percent Occupied**
HACP-Managed	4051	2989	74%	3621	3061	85%			3303	3072	93%
Privately Managed	1087	1008	93%	1112	1097	99%			1179	1164	99%
Agency Total	**5138**	**3997**	**78%**	**4733**	**4158**	**88%**			**4482**	**4236**	**95%**

Table IIB - 4A - HACP - LIPH and HCV Families Served 01/01/01 to 01/01/09 Traditional Programs

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651
HCV Elderly	459	472	555	581	560	592	588	609	596
Totals	**9145**	**9207**	**9453**	**9898**	**10002**	**11166**	**10641**	**9791**	**9361**

Table IIB-4B – Total Families Servied – January 1, 2010 and Projected December 31, 2011

	January 1, 2010			**Projected December 31, 2011**		
		Families Served			**Families Served**	
LIPH Traditional		3997			4236	
HCV/Section 8 Traditional		5077			5500	
Non-traditional rental		505			586	
Homeownership		58			83	
Total		**9637**			**10405**	

II. General Housing Authority Operating Information

C. Waiting List Information

The HACP does not anticipate making any organizational or procedural changes to HACP public housing or housing choice voucher waiting lists in 2011. The HACP will continue to monitor HACP site-based waiting lists as an indicator of applicant preference and as a property management monitoring measure in 2011.

The HACP reopened the HACP Section 8 waiting list during the first quarter of 2010. Following the purging of the Section 8 waiting list in 2009 and the distribution of vouchers to applicants already on the waiting list beginning in May 2009, the existing HACP Section 8 waiting list was depleted. The waiting list was opened for a two- week period from February 28 through March 15, 2010, and over 9,000 families submitted pre-applications and were assigned waiting list position based on a random lottery drawing. Assignment of vouchers to persons in the waiting list continues and is constantly monitored to ensure alignment of leasing levels with HACP leasing and occupancy goals.

The HACP's waiting list for LIPH housing managed by HACP currently has 1,067 applicants (as of August 9, 2010). Opening the Section 8 waiting list in early 2010 did not result in a decline of applicants for LIPH housing. HACP believes the numbers are still adequate to achieve occupancy increases as projected.

A listing of waiting list by site follows this section.

Community SBWL Application Distribution Chart

	1	2	3	4	5	Total
Addison Terrace (Family)	**91**	**26**	**7**	**23**	**5**	**152**
Allegheny Dwellings	**215**	**27**	**0**	**0**	**0**	**242**
Arlington Heights	**200**	**29**	**0**	**0**	**0**	**229**
Bedford Dwellings	**187**	**45**	**24**	**0**	**0**	**256**
Caliguiri High-rise	**34**	**0**	**0**	**0**	**0**	**34**
Carrick Regency	**59**	**0**	**0**	**0**	**0**	**59**
Finello High-rise	**46**	**0**	**0**	**0**	**0**	**46**
Glen Hazel (Family)	**231**	**123**	**46**	**25**	**0**	**425**
Glen Hazel (High-rise)	**14**	**2**	**0**	**0**	**0**	**16**
Gualtieri Manor	**20**	**0**	**0**	**0**	**0**	**20**
Homewood North	**0**	**53**	**15**	**12**	**0**	**80**
Morse Gardens	**86**	**0**	**0**	**0**	**0**	**86**
Murray Towers	**73**	**3**	**0**	**0**	**0**	**76**
Northview Heights Estates	**0**	**25**	**8**	**9**	**1**	**43**
Northview Heights High-rise	**13**	**1**	**0**	**0**	**0**	**14**
Pennsylvania-Bidwell	**19**	**1**	**0**	**0**	**0**	**20**
Pressley Street High-rise	**41**	**4**	**0**	**0**	**0**	**45**
Scattered Sites	**0**	**166**	**45**	**41**	**10**	**262**
Total*	**594**	**292**	**93**	**74**	**14**	**1,067**

***distinct count of applicants - they may be on several lists but are only counted once.**

8/9/2010

Section III. Non-MTW Related Housing Authority Information (Optional)

A. Planned Sources and Uses of other HUD or other Federal Funds (excluding HOPE VI):

Information on planned sources and uses of other HUD or other Federal Funds (excluding Hope VI) are included and separately identified in the Sources and Uses charts included in Section VII.

B. Description of non-MTW activities proposed by the Agency:

HACP chooses not to include in the Moving To Work Annual Plan descriptions of most non-MTW activities. Two non-MTW Activities are discussed below: Activities related to the Voluntary Compliance Agreement, and PIC reporting requirements.

1. Description of non-MTW activities related to the Voluntary Compliance Agreement

In June 2005, HACP and HUD entered into a Voluntary Compliance Agreement ("VCA") regarding HACP's fully accessible units, non-housing programs, policies and procedures.

As of September 2010, the HACP has 15 remaining units at the following communities to complete to meet the requirements of the VCA:

- *Oak Hill* - 3 units (to be certified and completed by November 2010)
- *Scattered Site Homes* - 8 units (4 to be complete in September, 2 to be complete in November, and 2 to be complete in December)
- *St. Clair Replacement Scattered Site Homes* - 4 units (1 to be complete in November and 3 to be complete in December)

The HACP anticipates that all 15 remaining UFAS units required under the VCA will be certified as compliant and accepted by HUD before December 31, 2010. Once these units are accepted, HACP will have completed all requirements of the VCA and will work with HUD to close out the VCA.

2. Plan to achieve HUD's PIC Reporting requirements

HACP achieved 95% compliance in July 2010 for HACP managed units. This continued significant improvement over prior years. This improvement resulted from transitioning HACP managed sites to the MTW Reporting Module and adding AMP data, as required, to the MTW 50058 submissions. HACP also continues working closely with the privately managed sites to upgrade their software and their submissions. HACP will continue to work with the privately managed sites as they complete transition to new software for PIC reporting purposes, and transition to the MTW Reporting Module. HACP will also continue working with HUD to resolve any remaining issues. The transition to the MTW Reporting Module should be complete with compliant reporting rates achieved by January 31, 2011.

Section IV. Long-Term Moving To Work Plan (Optional)

HACP's vision for its Moving To Work Program through 2018, and potentially beyond, builds upon the vision of HACP's 2001-2010 Moving To Work Plans. This vision is built around two major themes that together will achieve the three statutory objectives of the Moving To Work Demonstration Program.

Theme one is to reposition HACP's housing stock to compete in the local market, improve operational efficiencies, and expand housing choices for low-income families.

Theme two is to promote self-sufficiency and independent living through a variety of enhanced services and policy adjustments. These programs and policies will be designed to provide incentives to work for adult, able bodied, non-elderly heads of households and family members, and to promote social and academic achievement for children and youth. In addition to increasing economic self-sufficiency among assisted families, these programs and policies are expected to result in increased revenue for the Housing Authority (increasing the cost effectiveness of federal expenditures) while increasing housing choices for families (with increased work and income they will have additional housing choices both within the HACP portfolio and in the larger housing market).

While the mechanisms are not yet in place to effectively measure all of these expected outcomes, especially those that are cumulative and long-term, shorter-term measures either are or will be put into place for each specific MtW initiative. See Section VI for more detailed information on the specific initiatives.

<u>Repositioning of HACP's Housing Stock</u>

Since the initial HACP Moving To Work Annual Plan in 2001, a major component of HACP's moving to work strategy has been to reposition HACP's housing stock through a) preservation of successful developments and b) revitalization of distressed developments through strategic investments that re-link public housing properties to their surrounding neighborhoods and act as a driver of other public and private investments to revitalize entire neighborhoods.

Initiated prior to Moving To Work through three HOPE VI redevelopment projects and continued through the Moving To Work Program, HACP has achieved great success. Allequippa Terrace, Manchester Apartments, and Bedford Additions are replaced by Oak Hill, multiple properties across Manchester virtually indistinguishable from their neighbors, and the Bedford Hills apartments, respectively. The new senior buildings Silver Lake, the Fairmont, the Commons at North Aiken and the Legacy are new positive anchors in their neighborhoods, replacing the distressed, and neighborhood distressing, East Hills, Garfield, Auburn Towers and Addison High Rises.

A by-product of these redevelopment efforts, which feature reduced densities, mixed income, and modern conveniences, is a reduced number of traditional public housing units. This is not inappropriate in Pittsburgh, which has seen city population decline substantially over the last 40 years. More important is that this is balanced by the addition of new affordable units supported by tax credits, and new units rented at market rates. In Pittsburgh, many of the new market rate units are affordable to families of modest income. Section 8 Housing Choice vouchers also support low income families, provide them choices in the housing market, and support occupancy of units available in the private market.

HACP has also invested in its successful housing in recent years, including completion of partial comprehensive modernization at the Glen Hazel and PA-Bidwell highrises, and many other improvements. A complete renovation and modernization of the Mazza Pavilion is currently underway. HACP is also nearing completion of a five year plan to create fully accessible units at all of its properties, and has implemented an Energy Performance Contract for improvements that include the installation of energy efficient and cost saving geothermal heating (and cooling) systems at several developments.

HACP is committed to continuing these preservation and revitalization efforts, to the greatest extent feasible with the funding available, throughout the Moving To Work demonstration.

The charts at the end of this chapter show projected sources of funds that can be used for capital projects, and projected uses of those funds over the next ten years. All of these numbers reflect projected obligations (not expenditure) of funds, and are projections only and are subject change based upon funding levels and opportunities, financial and real estate market conditions, new or changing regulations or requirements, and other unforeseen developments. Please note that the "callout" boxes contain notes that refer to the item below and to the left of where the small arrow touches the box.

The highlights of this plan are as follows:

- Complete the Garfield Heights redevelopment. With the high rise replacement completed, Phase One of the family development comleted, Phase Two nearing completion and Phase III poised to begin, completing this large redevelopment effort is a priority. HACP's investment, when combined with private efforts of the Bloomfield Garfield Corporation, the Garfield Jubilee Association, the Friendship Development Associates and the Penn Avenue Arts Initiative, position Garfield to build on the success of the surrounding neighborhoods and become a destination for private investment and a thriving, revitalized, neighborhood. As such, HACP plans additional commitment of capital dollars in 2011.
- Rehabilitate Mazza Pavilion. This successful property in the heart of the Brookline neighborhood business district had to be vacated due to a failed building envelope and a resulting mold situation. Although costly, rehabilitating this property is a priority and has begun. Completion is expected late in 2011.
- Build on investments in Northview Heights. After completing conversion of 63 units into 26 new UFAS units and 26 new non-UFAS units, and the ESCO funded geothermal heating and cooling system, HACP wants to build on these investments to solidify Northview Heights' rebound. IN 2010 an additional 30 units in the buildings that received UFAS units were renovated by Force Account staff, and work to replace the roofs on buildings that had not had roof replacements, and the siding on all of the family buildings, was begun. Continued investment in modernization of additional units, completing replacement of roofs, upgrading electrical systems and other improvements are planned.

- Begin revitalization of Addison Terrace. Only two blocks from the key Centre Avenue corridor in the Hill district, and the brand new Legacy Apartments, Hill Public Library, and soon to be constructed YMCA, HACP will work with the larger Hill Planning Process to redevelop the 1940's era Addison Terrace with a focus on the Elmore Square section of the property. Because of anticipated high costs for such a redevelopment effort, this plan calls for funding through HOPE VI and other innovative financing strategies, and HACP intends to apply for HOPE VI funding to support this effort. HACP may also apply for Choice Neighborhoods funding to support continued redevelopment at the other 1940's era HACP property in the Hill District neighborhood, Bedford Dwellings.
- Plan for new development in the East End. With the rebound in areas like East Liberty, a re-organization of the public schools in this part of the city, and growing consensus around neighborhood revitalization strategies in neighborhoods such as Homewood, Larimer, and East Liberty, HACP will pursue new development opportunities in these neighborhoods, including the site on the border of East Liberty and Larimer formerly occupied by the Auburn Towers High Rise. HACP will continue to work closely with other City agencies and neighborhood organizations to identify the opportunities with the potential for the greatest impact, and will apply for Choice Neighborhoods funding to support this effort.
- Modernize other successful but aging properties. HACP recognizes that existing properties cannot be neglected. In addition to regular funding for safety and REAC items at all properties, HACP includes in this plan larger modernization efforts at other properties over the next ten years, including its successful scattered sites portfolio.

Not included in the attached chart are funding and financing strategies, including those that use MTW funding flexibility and support and leverage MTW funds to support redevelopment of these properties. As funding opportunities and financing mechanisms change, and creative approaches devised, HACP will adapt and adopt the approaches that are most advantageous to the agency. These approaches include, but are not limited to, the following:

- Low Income Housing Tax Credits
- Federal, State and Local Housing Trust Funds dollars as available.
- Other Federal, State and Local funds such as CDBG, HOME, PA Department of Community and Economic Development Programs, and others as can be secured.
- HUD's Transforming Rental Assistance initiative, if authorized, or other similar approaches.
- Project basing up to 500 Housing Choice Vouchers.
- Pledging future year Operating and Capital Funding to support redevelopment.
- Requesting replacement vouchers are rates well above existing FMR's in order to finance redevelopment.
- Requesting Add-On transition funding in amounts adequate to support redevelopment.
- Requesting repolacement vouchers at MTW-determined rates in order to support redevelopment.
- Any and all other opportunities and mechanism that are available or can be identified that will assist HACP in furthering its goals under MTW and under the Low Income Pulbic Housing and Housing Choice Voucher programs.

Promoting Self-Sufficiency And Independent Living Through A Variety Of Enhanced Services And Policy Adjustments.

HACP is committed to continuing to pursue programs and policies that promote self-sufficiency and independent living. This is pursued through programs and policy modifications.

HACP's Family Self-Sufficiency (FSS) Program, called Realizing Economic Attainment For Life or REAL, includes the Resident Employment Program (REP). REAL and REP provide a variety of supports, programs, and referrals to residents to assist them in preparing for, seeking, finding, and retaining employment. The program and the Authority also work constantly to link with other programs, leverage additional services, and create positive environments for families, adults, seniors, and children. REAL and REP are complemented by the programs provided by HACP and its partners that focus on youth of various ages, including the BJWL after school and summer programs, the Clean Slate Drug Free Lifestyles and Youth Leadership Development Program, and the Creative Arts Corner state of the art audio/video studios at Northview Heights and the Bedford Hope Center.

HACP policy modifications are also designed to promote self-sufficiency, and the modified rent policy, as described in Sections V and VI is designed to encourage families to participate in the FSS program.

The goal of these initiatives is to create an environment where work is the norm and personal responsibility is expected, and HACP will pursue additional policy adjustments towards this end. Such policy changes may include increasing the minimum rent for those able-bodied non-elderly residents who do not work or participate in the FSS program for over one year; partnering with schools to create academic achievement support and/or incentive programs, or other mandatory school attendance programs, for residents; or other creative initiatives still to be identified or developed. Any new initiatives will be included in the appropriate portions of parts V or VI of this or future Moving To Work Annual Plans.

It is HACP's vision to create vibrant, sustainable communities where family members of all ages can thrive and where life choices and opportunities are not limited. HACP will pursue this goal through the interconnected strategies of re- positioning the housing stock through preservation and revitalization, and promoting self-sufficiency through support programs and policy modifications.

As of 9/15/10

HOUSING AUTHORITY OF THE CITY OF PITTSBURGH
2011 - 2020 CAPITAL BUDGET OLBIGATION SUMMARY

SOURCES	PROJECTED SOURCES	2011	2012	2013	2014	2015	5-Year SubTotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals
	MtW Funds	12,460,000	12,500,000	12,500,000	12,500,000	12,500,000	62,460,000	12,500,000	12,000,000	11,500,000			36,000,000	98,460,000
	CFP Projected Future Funding	14,700,078	10,000,000	10,000,000	10,000,000	10,000,000	54,700,078	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	104,700,078
	RHF Projected Future Funding	9,918,000	2,739,383	468,571	500,000	500,000	14,125,954	500,000	500,000	500,000	500,000	500,000	2,500,000	16,625,954
	Other Grants	436,768					436,768						0	436,768
	Green Building Grants/Conventional Mortgage(s) - New Central Office			6,000,000			6,000,000						0	6,000,000
	HOPE VI - Addison		17,680,000			13,260,000	30,940,000			13,260,000			13,260,000	44,200,000
	TOTALS ALL PROJECTED SOURCES	*37,514,846*	*42,919,383*	*28,968,571*	*23,000,000*	*36,260,000*	*168,662,800*	*23,000,000*	*22,500,000*	*35,260,000*	*10,500,000*	*10,500,000*	*101,760,000*	*270,422,800*

USES		PROPOSED USES	2011	2012	2013	2014	2015	5-Year Subtotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals
	HACP-WIDE	Administrative	3,658,492	3,768,247	3,881,294	3,997,733	4,117,665	19,423,431	4,241,195	4,368,431	4,499,484	4,634,469	4,773,503	22,517,082	41,940,513
	HACP-WIDE	Security	4,000,000	4,120,000	4,243,600	4,370,908	4,502,035	21,236,543	4,637,096	4,776,209	4,919,495	5,067,080	5,219,092	24,618,972	45,855,515
	HACP-WIDE	504/UFAS misc	1,218,000	30,000	30,900	31,827	32,782	1,343,509	33,765	34,778	35,821	36,896	38,003	179,263	1,522,772
	HACP-WIDE	Equipment (Range/Refrig, Vehicles, Other Misc)	515,000	530,450	515,464	530,928	546,856	2,638,698	563,262	580,160	597,565	615,492	633,957	2,990,436	5,629,134
	HACP-WIDE	LBP Abatement - Other Misc Hazmat	1,500,000	1,545,000	1,591,350	1,639,091	1,688,264	7,963,705	500,000	500,000	500,000	500,000	500,000	2,500,000	10,463,705
	HACP-WIDE	Security Camera	4,000,000					4,000,000						0	4,000,000
	HACP-WIDE	Resident Services	2,313,054	2,000,000	1,800,000	1,600,000	1,400,000	9,113,054	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000	14,313,054
	HACP-WIDE	Garfield Debt Service to FannieMae	3,900,000	2,739,383	468,571			7,107,954						0	7,107,954
		SUBTOTAL HACP-WIDE USES	*21,104,546*	*14,733,080*	*12,531,179*	*12,170,487*	*12,287,602*	*72,826,894*	*11,175,318*	*11,259,578*	*11,552,365*	*11,853,937*	*12,164,555*	*58,005,753*	*130,832,647*
		SUBTOTAL DEVELOPMENT	*10,200,000*	*17,680,000*	*12,630,000*	*6,000,000*	*13,760,000*	*60,270,000*	*6,000,000*	*8,106,000*	*13,260,000*	*0*	*0*	27,366,000	*87,636,000*
		SUBTOTAL MODERNIZATION	*6,198,000*	*1,850,000*	*7,550,000*	*3,810,000*	*3,500,000*	*22,908,000*	*4,610,000*	*7,900,000*	*8,000,000*	*7,200,000*	*1,000,000*	28,710,000	*51,618,000*
		TOTALS ALL PROPOSED USES	*37,502,546*	*34,263,080*	*32,711,179*	*21,980,487*	*29,547,602*	*156,004,894*	*21,785,318*	*27,265,578*	*32,812,365*	*19,053,937*	*13,164,555*	*114,081,753*	*270,086,647*

	2011	2012	2013	2014	2015	5-Year Subtotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals
Annual Surplus/ (Deficit)	12,300	8,656,303	(3,742,608)	1,019,513	6,712,398		1,214,682	(4,765,578)	2,447,635	(8,553,937)	(2,664,555)		
Additional Funding Available/ (Needed)	*12,300*	*8,668,603*	*4,925,995*	*5,945,508*	*12,657,906*		*13,872,588*	*9,107,010*	*11,554,645*	*3,000,708*	336,153		*336,153*

As of 9/15/10

HOUSING AUTHORITY OF THE CITY OF PITTSBURGH
2011 - 2020 DEVELOPMENT AND MODERNIZATION SUMMARY

	Proposed Development	2011	2012	2013	2014	2015	5-Year Subtotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals	Comments
DEVELOPMENT	Garfield III/IV	8,000,000					8,000,000						0	8,000,000	40 Units @ $200,000 / unit
	Addison	2,000,000	17,680,000	6,630,000	6,000,000	13,260,000	45,570,000	6,000,000	1,476,000	13,260,000			20,736,000	66,306,000	Start in 2011. Addison planning/predev in 2011 & redev start in 2012
	Auburn / Hamilton-Larimer			6,000,000			6,000,000						0	6,000,000	Planning in 2010; redevelopmen in 2013.
	Arlington					500,000	500,000		6,630,000				6,630,000	7,130,000	Start planning in 2015. New construction budget for 30 PH at $221,000
	Mazza Pavilion	200,000					200,000						0	200,000	Rehabilitation construction undersay, to be completed in 2011.
	SUBTOTAL DEVELOPMENT	***10,200,000***	***17,680,000***	***12,630,000***	***6,000,000***	***13,760,000***	***60,270,000***	***6,000,000***	***8,106,000***	***13,260,000***	***0***	***0***	***27,366,000***	***87,636,000***	

Callouts: 60 PH units @ $221,000 (3 bdrm rowhouse TDC) · Demo 246 units @ · Planning and Predevelopment · 60 PH units @ $221,000 (3 bdrm rowhouse TDC) · 30 PH units @ $221,000 (3 bdrm rowhouse TDC)

Region	Code	Proposed Modernization	2011	2012	2013	2014	2015	5-Year Subtotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals	Comments
REGION I	1001/ 1013	Addison	300,000	0	400,000	400,000	0	1,100,000	0	0	0	0		0	1,100,000	Interim REAC and Safety Repairs
	1002	Bedford Dwellings	500,000	0	500,000	510,000	0	1,510,000	100,000	0	100,000	0		200,000	1,710,000	Interim REAC and Safety Repairs: begin additional Modernization planning in 2012
	1015	PA Bidwell	170,000	50,000	50,000	50,000	300,000	620,000	50,000	50,000	50,000	50,000	1,000,000	1,200,000	1,820,000	Interim REAC and Safety Repairs
	1017	Pressley	50,000	50,000	50,000	0	100,000	250,000	50,000	50,000	50,000	0		150,000	400,000	Interim REAC and Safety Repairs
REGION II	1005	Allegheny Dwellings	300,000	100,000	100,000	50,000	100,000	650,000	50,000	0	100,000	0		150,000	800,000	Interim REAC and Safety Repairs
	1009	Northview Heights	2,228,000	200,000	0	100,000	100,000	2,628,000	100,000	0	100,000	5,250,000		5,450,000	8,078,000	Phase I mod in 2010; Phase II mod in 2019. Interim REAC/Safety repairs in between
	1011	Hamilton/Larimer	100,000	0	0	0	0	100,000	0	0	0	0		0	100,000	Interim REAC/Safety repairs in 2011. Redevelopment in 2013 (see above).
		Garfield	0	0	0	0	0	0	0	0	0	0		0	0	Complete redevelopment in 2010-2012.
	1020	Homewood North	100,000	100,000	50,000	50,000	50,000	350,000	0	5,600,000	0	0		5,600,000	5,950,000	Interim REAC/Safety repairs until Phase 1 mod in 2017.
REGION III	1004	Arlington Heights	100,000	50,000	0	0	0	150,000	[illegible]	0	5,600,000	0		5,600,000	5,750,000	Interim REAC/Safety repairs unitl Phase 1 mod in 2018.
	1031	Murray Towers	0	0	3,500,000	0	0	3,500,000	0	0	0	0		0	3,500,000	Modernization in 2013.
	1032, 1057	Glen Hazel Family (incl. Renova)	200,000	0	200,000	0	200,000	600,000	0	200,000	0	200,000		400,000	1,000,000	Interim REAC and Safety Repairs
	1033	Glen Hazel Highrise	50,000	0	0	200,000	0	250,000	100,000	[illegible]	[illegible],000	0		200,000	450,000	Interim REAC and Safety Repairs
	1041	Caliguiri Plaza	100,000	100,000	100,000	100,000	400,000	800,000	100,000	100,000	100,000	100,000		400,000	1,200,000	Interim REAC and Safety Repairs
	1044	Finello Pavillion	0	100,000	0	100,000	0	200,000	100,000	0	100,000	0		200,000	400,000	Interim REAC and Safety Repairs
	1045	Morse Gardens	1,200,000	800,000	0	100,000	50,000	2,150,000	100,000	0	100,000	0		200,000	2,350,000	Interim REAC and Safety Repairs
	1046	Carrick Regency	300,000	0	0	100,000	0	400,000	0	100,000	0	0		100,000	500,000	Clear plumbing lines in 2011; Interim REAC/Safety repairs.
	1047	Gualtieri Manor	100,000	0	0	50,000	0	150,000	1,860,000	0	0	0		1,860,000	2,010,000	Interim REAC and Safety Repairs; Mod in 2016
	1051, 1052	Scattered Sites	400,000	300,000	2,600,000	2,000,000	2,200,000	7,500,000	2,000,000	1,800,000	1,600,000	1,600,000	0	7,000,000	14,500,000	Interim REAC/Safety repairs; Mod of some units each year, from 3-4 in 2011 to 32 in 2013
		SUBTOTAL MODERNIZATION	***6,198,000***	***1,850,000***	***7,550,000***	***3,810,000***	***3,500,000***	***22,908,000***	[illegible]	[illegible]	***8,000,000***	***7,200,000***	***1,000,000***	***28,710,000***	***51,618,000***	

Callouts: Phase I Comp mod 80 units @ $70,000 / unit · Phase II comp mod 70 units @ $75,000 / unit. · Comp Mod 70 units @ $50,000/unit · Phase I Comp mod 70 units @ $80,000 / unit · Comp Mod 31 units @ $60,000/unit

Section V. Proposed Moving To Work Activities: HUD Approval Requested

HACP is requesting one new approval for Moving To Work Activities in 2011, as described below.

Modified Rent Policy for the Section 8 Housing Choice Voucher Program

Building on the modified rent policy developed for the Low Income Public Housing Program and approved in 2008, HACP proposes to require that any non-elderly, able-bodied head of household who is not working to either a) participate in a local self-sufficiency, welfare to work, or other employment preparation and/or training/educational program or b) pay a minimum tenant payment of $150.00 per month. This policy will provide additional incentives for families to work or prepare for work and will increase overall accountability. HACP's objectives for this program include increased employment and income by participants, increased participation in local self-sufficiency, welfare to work, and other employment preparedness/training/educational programs, and possibly decreased HAP expenditures.

Because of limited capacity in HACP's REAL Family Self-Sufficiency Program, voucher holders whose rent calculation results in a rent of less than $150 per month will be permitted to certify via independent third party to their participation in an eligible local self-sufficiency, welfare to work, or other training or education program. HACP will pursue expanded partnerships to maximize the program options available for voucher holders.

HACP has identified 15 programs that would qualify affected families for an exemption from the $150.00 minimum tenant payment, including the Pennsylvania Department of Public Welfare's Welfare to Work program that is associated with TANF assistance. HACP will work with the Allegheny County Department of Human Services and the Pennsylvania Department of Public Welfare to identify additional programs and to conduct outreach to identified programs to notify agencies of the new requirements and what will constitute acceptable verification.

HCV residents will receive a packet detailing the new requirements in February 2011.The packet will contain information on the HACP Self Sufficiency programs, a list of agencies that offer employment and training opportunities, and details on the new requirements and what will constitute acceptable verification. HACP will require HCV families to provide hard copy documentation of participation in approved self sufficiency activities during each required recertification, and will provide a form to be submitted.

Completion of preparations, training, resident notifications and agency notifications will take several months, with full implementation expected by approximately June 30, 2011.

A. Description:
   i. Modify Rent Policy in the Section 8 Housing Choice Voucher Program to require that any non-elderly, able-bodied head of household who is not working to either a) participate in a local self-sufficiency, welfare to work, or other employment

preparation and/or training/educational program or b) pay a minimum tenant payment of $150.00 per month. Voucher holders can claim an exemption from the work or $150 minimum tenant payment requirements as a result of participation in a self-sufficiency program for a maximum of five years.

B. Relationship to statutory objectives.

i. This policy will provide an incentive for families to work, or prepare to work and to move towards self-sufficiency.

ii. This policy has the potential to improve the efficiency of federal expenditures by reducing the subsidy level required for families who become employed or pay the higher tenant payment.

C. Anticipated impacts

These provisions are expected to:

- Increase the percentage of families reporting earned income.

Increase the number of families pursuing training and preparation for work through local self-sufficiency, welfare to work, or other employment preparation/training/education programs.

D. Baselines, Benchmarks, and metrics – as of August 2010:

- HACP's current HCV Program population includes 1976 non-elderly, non-disabled families whose tenant payment calculation is less than $150 per month.
- Of these families, 1454 do not report any wage income. This is the group that this policy is expected to impact.
- Current participation among all HCV program participants in HACP's REAL FSS program is 371.
- Current participation in other welfare to work or employment preparedness programs is still being determined. 769 program participants show TANF income, and thus are assumed to be compliant with state welfare to work requirements. 98 of these families are enrolled in HACP's REAL FSS program.
- HACP will establish a baseline level on December 31, 2010 for each of these items.
- HACP will also calculate average HAP overall, average HAP for non-elderly/non-disabled households, and average HAP for households whose rent calculation is less than $150 per month prior to application of utility allowances.
- Please see the chart below for December baseline information and Benchmark targets for each measure.

Measure	Baseline	Benchmark			
	12/2010	12/2011	12/2012	12/2013	12/2014
Non-Elderly, non-disabled families with tenant payment <$150 (+5%/year)	1988	1889	1794	1704	1619
Number of families with no wage income (+5%/year)	1477	1403	1333	1266	1203
Number of families enrolled in HACP's REAL FSS program (+10%/year)	439	520	572	629	692
Number enrolled in other self-sufficiency programs	*	*			
Average overall HAP (-2.5%/year)	$486	$474	$462	$450	$439
Average HAP for non-elderly, non-disabled families (-5%/year)	$538	$511	$486	$461	$438
Average HAP for non-elderly, non-disabled paying <$150 (-10%/year)	$657	$591	$532	$479	$431

* This number will be determined towards the end of 2011 once the policy is fully implemented and resident reporting of participation with third party confirmation has been completed. Increases of 5 to 10% per year are projected.

E. Data Collection and Proposed Metrics

- Data for all of these items is from the Emphasys Elite system,.
- HACP will establish a baseline level on December 31, 2010 for each of the items listed under D above, and will compile data quarterly to track progress. One additional data item will be added – certification of participation in local self-sufficiency/welfare to work or other employment preparation/training/education programs. Appropriate modifications to the Emphasys Elite system are currently being made to accommodate tracking of this data element. A baseline will be established after initial implementation of the program.

F. This activity is Authorized by Section D. 2. a. of Attachment C and Section D. 1. of Attachment D of the Moving To Work Agreement.

G. Information for Rent Reform Activities

- Agency's Board Approval of the Policy: HACP Board approval of the Annual Plan identified this policy change, and is an approval of the policy. Changes to the HCV program administrative plan, incorporating these changes and other updates, will be posted for public comment and submitted to the Board in February or March of 2011.
- Impact Analysis: As noted above and in the chart below, the number of families impact is between 1500 and 2000. Approximately half of these families are expected to already be enrolled in state Welfare to Work TANF programs. The remaining 750 to 1000 families are expected to enroll in an eligible program to achieve the

exemption from the increased minimum tenant payment. Thus the major short term impact will be an increase in program enrollments. A small number, perhaps 10%, are expected to pay the higher tenant payment amount. Overall, HACP does not expect significant impact on most families' eligibility for housing or their ability to pay the tenant portion. We do expect to see significant increases in program participation.

- Annual Re-evaluation of rent reform initiative: Not applicable, as this is a newly proposed program.
- Hardship Case Criteria: HACP will always consider individual circumstances via the grievance process.
- Transition Period: HACP's proposed policy does not require a formal transition period. Education and information dissemination will take place during the first half of 2011, to prepare residents for the policy implementation, expected to occur around June 30, 2011. As HACP expects that most affected families will have enrolled in a self-sufficiency program and thus will not be impacted by a change in tenant payment, no transition period is needed or planned.

Section VI. Ongoing MTW Activities: HUD approval previously granted.

TABLE 6. ONGOING MTW ACTIVITIES – HUD APPROVAL PREVIOUSLY GRANTED		
Activity	Plan Year Identified	Current Status
Modified Rent Policy - Work or FSS Requirement or increased minimum rent for non-exempt LIPH households	2008 Annual Plan	Ongoing
Revised Recertification Policy – at least once every other year – for Section 8/HCV	2008 Annual Plan	Ongoing
Revised Recertification Policy – at least once every other year – for LIPH	2009 Annual Plan	Ongoing
Operation of Combined LIPH and Section 8/HCV Homeownership Program	2007 Annual Plan	Ongoing
Homeownership Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only	2010 Annual Plan	Ongoing
Establish a Homeownership program soft-second mortgage waiting list.	2010 Annual Plan	Ongoing
Expand homeownership program eligibility to persons on the LIPH and HCV program waiting lists	2010 Annual Plan	Ongoing
Execute Energy Performance Contracts according to MTW Agreement	2008 Annual Plan	Ongoing
Establish Local Asset Management Program	2003 Annual Plan	Ongoing
Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.	2001 Annual Plan	Ongoing
Modified Payment Standard Approval - establish Exception Payment Standards up to 120% of FMR without prior HUD approval.	2004 Annual Plan	Ongoing for persons with disabilities; suspended for exception areas.

1. Modified Rent Policy for the Low Income Public Housing Program.
As approved in 2008, HACP requires that any non-elderly, able-bodied head of household who is not working to either participate in the Family Self-Sufficiency Program or pay a minimum rent of $150.00 per month. Specifically, the HACP lease and ACOP requires that any non-elderly, able bodied head of household who is not working and is paying less then $150.00 per month in rent will be required to participate in a Family Self-Sufficiency Program. For administrative purposes, this has been presented as a minimum rent of $150 per month with the following exceptions:

- Tenant actively participating in HACP, Department of Public Welfare, or other approved self-sufficiency program.
- Tenant is age 62 or older.
- Tenant is blind or otherwise disabled and unable to work.
- Tenant is engaged in at least 15 hours of work per week.
- Tenant has applied for a hardship exemption.

All other elements of rent calculation remain unchanged, and those in one of the categories listed above may have rents of less than $150.00 per month but not less that $25.00 per month.

HACP may grant a hardship exemption from the rent, including the $25.00 per month minimum required of those exempted from the $150.00 minimum rent, under the following circumstances:

- When the family is awaiting an eligibility determination for a government assistance program;
- When the income of the family has decreased because of loss of employment;
- When a death has occurred in the family; and
- When other such circumstances occur that would place the family in dire financial straits such that they are in danger of losing housing. Such other circumstances will be considered and a determination made by the HACP.

When a family requests a hardship exemption, the HACP will determine if the hardship is temporary or long term. If the hardship is verified to be temporary (less than 90 days), when the hardship ceases, the HACP will reinstate the prior rent amount for the hardship period and offer the family a reasonable repayment agreement in accordance with the HACP Re-Payment Policy for the period the rent was suspended. Failure to comply with a reasonable repayment agreement under these circumstances may result in eviction.

If the hardship is verified to be long-term (lasting more than 90 days), the minimum rent will be suspended until the hardship ceases. Members of the family who are of working age and are not age 62 or older and are not blind or otherwise disabled may be required to participate in the Family Self-Sufficiency Program in order to qualify for the rent suspension. Although a family may not be evicted for failing to pay the minimum rent while the hardship is occurring, families who are required to participate in a Family Self-Sufficiency Program may be evicted for failure to actively participate and maintain in good standing with the FSS program during that time period.

If the Housing Authority determines there is no qualifying financial hardship, prior rent will be reinstated back to the time of suspension. The family may use the formal and/or informal grievance procedure to appeal the Housing Authority's determination regarding the hardship. No escrow deposit will be required in order to access the grievance procedure.

The existence of a hardship policy is included in the HACP lease, and residents are informed of the Hardship Policy during lease up.

HACP's modified rent policy will have a number of positive impacts on the HACP and HACP residents, including, but not limited to, increased rent collections by the HACP, a changed environment where work by adults is the norm, an increased level of active participation in the HACP self-sufficiency program and, of course, added incentive for residents to become self-sufficient.

HACP established baseline measures in mid-2008 and mid-2009 as the full implementation of the policy was completed, and detailed information on the impact of the activity as compared against the benchmarks and outcome metrics are included in HACP's Annual Reports. The baseline measures are:

HACP total rent roll
HACP rent collection amounts
Number of participants in the family self-sufficiency program
Number and percent of (non-elderly & non-disabled) families working (family communities)

HACP also reviews FSS data (see below), including:
who have graduated from FSS
who have escrow accounts

Data is collected via Emphasys Elite software, with periodic reports based on the tenant database.

HACP anticipates that this policy will result in increased rent roll and collections, increased participation in the FSS program, and increased number and percentage of families working.

The first three indicators were expected to increase immediately, however, due to recent economic conditions and the time needed for families to prepare for work, the number and percentage of families working was not expected to increase until the second or third year of policy implementation.

At this point of implementation, expected results are modest but in line with expected outcomes.

No changes to Moving To Work Authority related to this initiative are planned for 2011. Some policy modifications (including separately authorized modifications to the Tenant Lease and ACOP) to incorporate Community Service Requirements were made in 2010 and will be fully implemented in 2011. HACP will also work with private management companies to modify their policies to implement these provisions in privately managed public housing units. No other policy changes relating to this initiative are planned in 2011.

A variety of procedural and system adjustments are being planned to improve data integrity, the type of information maintained in the system, and to streamline the process for data extraction required for reporting purposes. In addition, HACP is devising procedures to follow up with those households who report no income but are able to pay the $150.00 minimum rent.

Increased rent collections will save money, and the desire to avoid an increased rent without accompanying increased income will provide an incentive for families to seek work or prepare for work. Further, once enrolled, the benefits of participating in the FSS program, including free training and escrow accounts once employed, will provide additional incentives to families to seek self-sufficiency.

Impact Analysis: The initial impact analysis projected approximately 1000 families would be impacted by this new policy. Analysis in June 2010 determined that of 1077 families impacted and tracked since January 2008, 250 are enrolled in the FSS program, 334 remain in public housing but are not enrolled in the FSS program and are paying the $150.00 minimum rent, and 505 families have left public housing. HACP is investigating the reasons the families left public housing (moved out on their own, eviction for rent, eviction for social, other), and how families reporting little or no income are able to pay the $150.00 minimum rent. Overall FSS participation has increased, as has the number of FSS participants with escrow accounts. Total rent roll and rent collections do not appear to have been impact at this time, and the number and percentage of families working has also remained fairly stable. This is not unexpected as the difficult economy and the time needed for families to prepare for employment works against short term changes in these measures. Additional analysis, including reviews to ensure data quality and to further assess positive or negative impacts and potential policy modifications, will continue in 2011.

In 2009 HACP utilized the assistance of a temporary graduate level intern, and temporary interns placed through the Coro Center for Civic Leadership to assist in evaluation of the policy impact. In 2010, HACP procured outside evaluators to assist in evaluation of this initiative. Outside evaluation is expected to produce some results for the 2010 Annual Report, and more significant results for the 2011 Annual Report.

This policy is authorized by section C. 11. of Attachment C, and Section C. 3 of Attachment D of the Moving To Work Agreement.

In 2011, HACP will explore instituting a time-based increase in the minimum rent amount for families who continue to remain unemployed and do not participate in the FSS program. Any such plans will be included in a future Annual Plan Amendment or future year Annual Plan, and in an amended ACOP and/or HCV Program Administrative plan, as needed, prior to implementation.

2. Revised recertification requirements policy.

Approved in 2008 for the Housing Choice Voucher Program and in 2009 for the Low Income Public Housing Program, recertification requirements are modified to require recertification at least once every two years rather than annually. Changes in income still must be reported, standard income disregards continue to apply, and HACP continues to utilize the EIV system in completing recertifications. This policy change reduces administrative burdens on the Authority, thereby reducing costs and increasing efficiency.

HACP has calculated the average time to process a recertification, the number of recerts previously completed annually, and the resulting costs, and will compare this to the same total calculations subsequent to the change in policy to measure the cost savings, and will include these results in the 2010 Annual Report.

This new policy has improved HACP's performance and compliance with recertification requirements in the HCV program; however, challenges associated with the PIC system continue to make determination of full compliance difficult. This policy has not been fully implemented in the LIPH Program, but has improved compliance performance. Upon further analysis, the incomes of non-elderly and non-disabled families in the public housing program tend to fluctuate often, so full implementation for all LIPH families has been reconsidered. Implementation for elderly and disabled families in the LIPH program is expected in 2010 or the first quarter of 2011. Extension of the change to all LIPH families will be assessed again for potential benefits in 2011. Preliminary results in the HCV program indicate that number of recertifications being completed as been reduced by 25% or more. HACP has engaged outside evaluators to assist in evaluation of this initiative.

Authorized by Section C. 4. of Attachment C (for public housing) and Section D.1. c. of Attachment C (for Housing Choice Voucher Program).

3. Operation of a combined Public Housing and Housing Choice Voucher Homeownership Program.

Initially approved in 2007, with additional components approved in 2010. HACP operates a single Homeownership Program open to both Low Income Public Housing and Housing Choice Voucher Program households. This approach reduces administrative costs, expands housing choices for participating households, and provides incentives for families to pursue employment and self-sufficiency through the various benefits offered. By combining the programs, increased benefits are available to some families.

HACP data in 2009 indicated that there were over 800 families receiving Housing Choice Voucher assistance who had income high enough to be considered for homeownership. HACP will track the number, and success rate, of Homeownership Program participants from the LIPH or HCV program. Further analysis of potentially eligible participants in the LIPH and HCV programs will be conducted. The total number of homeownership sales and the number of participants in the program will also be tracked to measure the impact of this initiative. HACP has engaged outside evaluators to assist in evaluation of this initiative.

This activity is Authorized by Section B. 1. and D. 8 of Attachment C and Section B. 4. of Attachment D of the Moving To Work Agreement.

4. Homeownership Program assistance to include soft-second mortgage assistance coupled with closing cost assistance, homeownership and credit counseling, and foreclosure prevention only; expand eligibility to persons on the LIPH and HCV program waiting list; establish a Homeownership Soft-second mortgage waiting list.

Initially approved in 2010, the following provisions of the HACP homeownerhsip program are unchanged for 2011:

i. Provide soft-second mortgage financing for home purchases to eligible participants, calculated as follows: eligible monthly rental assistance x 12 months x 10 years, but in no case shall exceed $32,000. The second mortgage is forgiven on a pro-rated basis over a ten year period.

ii. Expand Homeownership Program eligibility to include persons on HACP's LIPH and Section 8 HCV waiting lists-who have received a letter of eligibility for those programs from the HACP.

iii. Establish a Homeownership Waiting List to assist in determining the order of eligibility for second mortgage Homeownership benefits.

This program continues successfully, reducing costs for the HACP, providing incentives for families to become self-sufficient homeowners, and expanding housing choices for eligible families. Program enrollment is steady, and as in prior years, no foreclosures have taken place. As of August 13, 2010, nine additional participants have closed on new homes. Additional outreach to eligible families in the LIPH and HCV programs, and on the waiting lists for those programs, will be conducted in early 2011.

HACP does not anticipate or plan any changes to the program in 2011.

HACP has engaged outside evaluators to assist in assessment of this initiative.

F. This activity is Authorized by Section B. 1. and D. 8 of Attachment C and Section B. 4. of Attachment D of the Moving To Work Agreement.

5. Energy Performance Contracting

Most recently approved in 2008. Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts without prior HUD approval. HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds, with full reporting as required by the Moving To Work Agreement to be included in the 2010 Annual Report.

HACP's current EPC, which has achieved substantial completion of installation of all items, includes water saving measures and energy efficient lighting throughout the Authority's dwelling units. It also includes geothermal heating and cooling systems (and associated minor weatherization) of homes at Northview Heights, Arlington Heights, and Homewood North.

HACP anticipates substantial energy savings from these improvements.

This activity is Authorized by Section A. 4. of Attachment D of the Moving To Work Agreement.

6. Establishment of a Local Asset Management Program.

Initially approved in 2003 and 2004, prior to HUD's adoption of a site based asset management approach to public housing operation and management. At that time, HACP embarked on a strategy to transition its centralized management to more decentralized site-based management capable of using an asset management approach. During HACP's implementation, HUD adopted similar policies and requirements for all Housing Authorities.

Specific elements of HACP's Local Asset Management Plan, including flexible use of Phase In of Management Fees as detailed in Section VII, were approved in 2010. HACP will continue to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness. This includes continued decentralization of decision making, just-in-time materials delivery system, improved budgeting and budget tracking at the site level, and completion of a housing operations manual.

Please see the narrative accompanying Section VII which describes key elements of the HACP Local Asset Management Program, including deviations from standard fee-for-service and cost-allocation approaches, use of single fund budget authority, flexible use of phase in of Management Fees, and provides an update on this program.

HACP has engaged outside evaluators in 2010 to assist in evaluation of this initiative.

7. Modified Housing Choice Voucher Program policy on maximum percent of Adjusted Monthly Income permitted.

Originally approved in 2001, HACP's operation of the Housing Choice Voucher Program allows flexibility in the permitted rent burden (affordability) for new tenancies. Specifically, the limit of 40% of Adjusted Monthly Income allowed for the tenant portion of rent is used as a guideline, not a requirement. HACP continues to counsel families on the dangers of becoming overly rent burdened, however, a higher rent burden may be acceptable in some cases. This policy increases housing choice for participating families by giving them the option to take on additional rent burden for units in more costly neighborhoods.

While this is a long-standing HACP policy, HACP in 2010 is identifying data regarding the percentage of families renting in non-impacted census tracts prior to the policy change to establish a baseline, and will compare this to the percentage of new leases approved in non-impacted census tracts. HACP will also assess the percentage of new leases utilizing the affordability exception. Initial results are currently undergoing data and calculation confirmations to ensure accuracy. Results of this analysis will be included in 2010 Annual Report. No changes, other than improved data collection, are planned in 2011.

This activity is authorized in Section D. 2. C. of Attachment C and Section D. 1. b. of Attachment D of the Moving To Work agreement.

8. Modified Payment Standard Approval.
Originally approved in 2004, HACP is authorized to establish Exception Payment Standards up to 120% of FMR without prior HUD approval. HACP has utilized this authority to establish Area Exception Payment Standards and to allow Exception Payment Standards as a Reasonable Accommodation for a person with disabilities. Allowing the Authority to conduct its own analysis and establish Exception Payment Standards reduces administrative burdens on both the HACP and HUD (as no HUD submission and approval is required) while expanding housing choices for participating families.

HACP does not currently have any Area Exception Payment Standards, having eliminated them in prior years due to budgetary constraints, and does not anticipate establishing any such areas in 2011, but may do so in future years. If re-establishment of Area Exception Payment Standards are planned, specific metrics, baselines, and benchmarks will be established. As a previously approved activity, HACP is including this in this section.

HACP will continue to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities and to increase housing choices for persons with disabilities.

HACP has engaged outside evaluators in 2010 to assist in evaluation of this initiative and to determine if re-establishment of Area Exception Payment Standards is appropriate.

This activity is authorized under Section D. 2. a. of Attachment C of the Moving To Work Agreement.

Outside Evaluators
Other than the internship assistance discussed under rent policy initiatives above, HACP has not utilized outside evaluators to assess its Moving To Work Program. In 2010, HACP has procured an outside evaluator who will focus on evaluation of the rent policy and the overall Moving To Work program, and will work with the Authority to establish improved evaluation mechanisms and to inform potential future policy modifications.

Section VII. Sources and Uses of Funding

A. Planned Sources (Operating, Capital, HCV) and uses of MTW Funds.

MTW Plan

Sources of MTW Funds	Planned Amount
Net Tenant Rental Revenue	$ 7,372,258.20
Tenant Revenue Other	$ 6,174.75
HUD PHA Operating Grants	$ 100,454,147.00
Investment Income - Unrestricted	$ 320,215.98
Fraud Recovery Funds	$ 37,027.45
Other Income	$ 837,311.97
Total	$ 109,027,135.35

MTW Plan

Uses of MTW Funds	Planned Amount
Administrative	$ 19,610,275.00
Asset Management Fee	$ 1,432,612.00
Tenant Services	$ 2,236,463.00
Utilities	$ 10,876,886.00
Maintenance	$ 11,467,482.00
Protective Services	$ 4,000,000.00
General	$ 6,130,625.04
Other	$ 33,506,158.00
Capital Budget Hard Costs	$ 16,575,000.00
Other Financials	$ 3,090,205.96
Total	$ 108,925,707.00

B. Planned Sources and Uses of State or Local funds.

HACP does not currently receive any State or Local Funds.

C. Planned Sources and Uses of the COCC

MTW Plan

COCC Sources	**Planned Amount**
Investment Income - Unrestricted	$ 1,358
Property Management Fees	$ 7,983,123
Frontline Service Fee	$ 10,019,245
Other Income	$ 9,530
Total	$ 18,013,255.91

MTW Plan

Cocc Uses	**Planned Amount**
Administrative	$ 11,260,711.00
Tenant Services	$ 1,539,666.00
Utilities	$ 21,619.00
Maintenance	$ 2,832,306.00
General	$ 270,593.00
Other	$ 471,500.00
Total	$ 16,396,395.00

Additional charts included as an appendix show additional detail on planned sources and uses of MTW and non-MTW funds.

D. Deviations in Cost Allocation and Fee For Service Approach - Approach to Asset Management

In implementing its Moving To Work Initiatives, HACP's Local Asset Management Approach includes some deviations in cost allocation and fee for service approaches, as well as other variations to HUD asset management regulations. Because these all relate to accounting and sources and uses of funds, the information on HACP's Local Asset Management Program and Site Based Budgeting and Accounting is included in this section.

Approach to Asset Management

HACP follows HUD's guidelines and asset management requirements including AMP-based financial statements. HACP retains the HUD chart of accounts and the HUD crosswalk to the FDS. Under the local asset management program, HACP intends to retain full authority to move its MTW funds and project cash flow among projects without limitation. It is envisioned that MTW single fund flexibility, after payment of all program expenses, will be utilized to direct funds to the HACP development program, wherein HACP is working to redevelop its aging housing stock.

HACP's plan is consistent with HUD's ongoing implementation of project based budgeting and financial management, and project-based management. Operations of HACP sites are coordinated and overseen by Property Managers on a daily basis, who oversee the following management and maintenance tasks: maintenance work order completion, rent collection, leasing, community and resident relations, security, unit turnover, capital improvements planning, and other activities to efficiently operate the site. HACP Property Managers receive support in conducting these activities from the Central Office departments, including operations, human resources, modernization, Resident Self-Sufficiency, Finance, and others.

HACP Property Managers develop and monitor property budgets with support from the HACP Finance staff. Budget training has been held to support the budget development process. HACP continues to develop and utilize project-based budgets for all of its asset management projects (AMPs). Property managers have the ability to produce monthly income and expense statements and use these as tools to efficiently manage their properties. All direct costs are directly charged to the maximum extent possible to the AMPs.

HACP utilizes a fee for Service and frontline methodology as outlined in 24 CFR 990 and in the HACP Operating Fund Rule binder, which describes the methodology used for allocating its expenses.

<u>Ongoing Initiatives and Deviations from General Part 990 Requirements</u>

During FY2011 the authority will undertake the following initiatives to improve the effectiveness and efficiency of the Authority:

- HACP will maintain the spirit of the HUD site based asset management model. It will retain the COCC and site based income and expenses in accordance with HUD guidelines, but will eliminate inefficient accounting and/or reporting aspects that yield little or no value from the staff time spent or the information produced.

- HACP will establish and maintain an MTW cost center that holds all excess MTW funds not allocated to the sites or to the voucher program. This cost center and all activity therein will be reported as other federal program. This cost center will also hold the balance sheet accounts of the authority as a whole.

- The MTW cost center will essentially represent a mini HUD. All subsidy dollars will initially be received and reside in the MTW cost center. Funding will be allocated annually to sites based upon their budgetary needs as represented and approved in their annual budget request. Sites will be monitored both as to their performance against the budgets and the corresponding budget matrix. They will also be monitored based upon the required PUM subsidy required to operate the property. HACP will maintain a budgeting and accounting system that gives each property sufficient funds to support annual operations, including all COCC fee and frontline charges. Actual revenues will include those provided by HUD and allocated by HACP based on annual property-based budgets. As envisioned, all block grants will be deposited into a single general ledger fund.

- Site balance sheet accounts will be limited to site specific activity, such as fixed assets, tenant receivables, tenant security deposits, unrestricted net asset equity, which will be generated by operating surpluses, and any resulting due to/due from balances. All other balance sheet items will reside in the MTW fund accounts, and will include such things as compensated balance accrual, workers compensation accrual, investments, A/P accruals, payroll accruals, etc. The goal of this approach is to attempt to minimize extraneous accounting, and reduce unnecessary administrative burden, while maintaining fiscal integrity.

- All cash and investments will remain in the MTW cost center. This will represent the general fund. Sites will have a due to/due from relationship with the MTW cost center that represents cash.

- All frontline charges and fees to the central office cost center will be reflected on the property reports, as required. The MTW ledger won't pay fees directly to the COCC. As allowable under the asset management model, however, any subsidy needed to pay legacy costs, such as pension or terminal leave payments, may be transferred from the MTW ledger or the projects to the COCC.

- The ESCO accounting will be maintained within the MTW cost center. This will include all assets, liabilities, debt service costs, and cost savings.

- No inventory will exist on the books at the sites. A just in time system will be operational and more efficient, both in time and expense.

- Central Operations staff, many of whom are performing direct frontline services such as home ownership, self-sufficiency, and/or relocation, will be frontlined appropriately to the low income public housing and/or Section 8 Housing Choice Voucher programs, as these costs are 100 percent low rent and/or Section 8.

- Actual Section 8 amounts needed for housing assistance payments and administrative costs will be allotted to the Housing Choice Voucher program, including sufficient funds to pay asset management fees. Block grant reserves and their interest earnings will not be commingled with Section 8 operations, enhancing the budget transparency. Section 8 program managers will become more responsible for their budgets in the same manner as public housing site managers.

- Management Information System costs will be direct charged to the programs benefiting from them, e.g. the LIPH module cost will be direct charged to AMPs; all indirect MIS costs will be charged to all cost centers based on a "per workstation" charge rather than a Fee for Service basis. This will allow for equitable allocation of the expense while saving time and effort on invoicing.

- MTW initiative funded work, such as contributions to the HACP development program, will also fund a 10 percent administration budget, in order to adequately and commensurately fund the administrative work to support the MTW initiatives.

Flexible use of Phase in of Management Fees –
As a component of its local asset management plan, the Housing Authority of the City of Pittsburgh elects to make use of phase-in management fees for 2010 and beyond. The HUD prescribed management fees for the HACP are $57.17 PUM. HACP will continue to follow the phase-in schedule and approach for management fees as proposed by HACP and approved by HUD in 2010, as follows:

Schedule of Phased-in Management Fees for HACP –

2008 (Initial Year of Project Based Accounting	$91.94
2009 (Year 2)	$84.99
2010 (Year 3)	$78.03
2011 (Year 4 and beyond)	$78.03

The above numbers reflect 2009 dollars.

HACP has diligently worked to reduce its staffing and expenditure levels and reduce unnecessary COCC costs; it continues to do so, in an effort to cut costs further, in order to comply with the COCC cost provisions of the operating fund rule. It is also working to increase its management fee revenues in the COCC, through aggressive, and we believe, achievable, development and lease up efforts in both the public housing and leased housing programs. The 2011 budget shows a COCC surplus; this is benefiting from allowed phase in management fees. It does not appear possible for HACP to bring its COCC into balance without these phase in fees. As such, HACP is continuing the lock in at current levels the phase in fees as approved in the 2010 Annual Plan. HACP, as indicated above, has made dramatic cuts to its COCC staffing, in virtually every department. It has reduced staff, reduced contractors, cut administration, and made substantial budget cuts to move toward compliance with the fee revenue requirements. We are not yet able to meet the PUM fee revenue target until we grow our portfolio size. Fortunately, a major component of the HACP strategic plan is to grow its public housing occupancy, both through mixed finance development and management, as well as in house management, so as to better serve our low income community and to recapture some of the fees lost to demolition. This requires central office staff and talent and expense. To make this plan work, i.e. to assist in the redevelopment of the public housing portfolio, we will need the continued benefit of the locked in level of phase in management fees.

It is worth noting that HACP has historically had above norm central office costs driven by an exceedingly high degree of unionization. HACP has over a half dozen different collective bargaining units; this has driven up costs in all COCC departments, especially in Human Resources and Legal. In addition, HACP is governed by requirements for City residency for all its employees. This has driven up the cost to attract and retain qualified people throughout the agency, but especially in the high cost COCC areas, where HACP has had to pay more to attract the necessary talent to perform these critical functions.

The phase in fee flexibility, coupled with HACP's planned growth in public housing occupancy and increases in voucher utilization, will enable HACP's COCC to become sustainable in the long term and fully compliant with the operating fund rule. It should also be noted that this fee flexibility will come from HACP's MTW funds, and will require no additional HUD funding. This flexibility is the essence of the MTW program, and will go a long way towards enabling HACP to successfully undertake and complete its aggressive portfolio restructuring efforts.

E. Use of Single Fund Flexibility

The HACP plans to utilize its single fund flexibility to direct $12,460,000 in 2011 from the HCVP and Low Income Public Housing Program funding to support the HACP development and modernization program.

The HACP will also explore all opportunities for funding and financing strategies that use MTW funding flexibility and support and leverage MTW funds to support re-development including, but not limited to, the following:

- Pledging future year Operating and Capital Funding to support redevelopment.
- Requesting Add-On transition funding in amounts adequate to support redevelopment.
- Requesting replacement vouchers at MTW-determined rates in order to support redevelopment.
- Any and all other opportunities and mechanisms that are available and will assist HACP in furthering its goals under MTW and under the low income public housing and housing choice voucher programs.
- In addition, HACP will continue the use of single fund flexibility as approved in prior years for the activities listed below:

Activity	Plan Year Originally Approved	Status
Use of Blcok Grant Funding to support development and redevelopment activities	2001 Annual Plan	Ongoing.
Use of Block Grant Funding to support Enhance Family Self-Sufficiency Program	2004 Annual Plan	Ongoing.
Use of Block Grant Funding to support the HACP Homeownership Program	2002 Annual Plan, with some modifications in subsequent years.	Ongoing.

Other

HACP intends to apply for non-MTW grant funding through the HOPE VI, Choice Neighborhoods, ROSS and other HUD and non-HUD grant programs. HACP plans to apply for HOPE VI funding for Addison Terrace, Choice Neighborhoods funding for Auburn/Hamilton-Larimer, and possibly in partnership for Choice Neighborhoods funding for Bedford Dwellings/Hill District.

Section VIII. Administrative

The following pages include the additional documents required for the Administrative section of the Moving To Work Annual Plan.

A. Board Resolution.

A signed copy of the HACP Board Resolution adopting this annual plan and the Certifications of Compliance will be attached once completed.

B. Agency Directed Evaluations of the Moving To Work Demonstration

HACP has engaged a third party to provide ongoing support and evaluation of the Moving To Work Demonstration, with work to begin in late 2010 and 2011.

Housing Authority of the City of Pittsburgh

TM

Executive Office
200 Ross Street – 9th Floor
Pittsburgh, PA 15219
(412) 456-5012 FAX: (412) 456-5068

CERTIFICATE OF RESOLUTION APPROVAL

I, Amy L. Shaffer, Recording Secretary of the Housing Authority of the City of Pittsburgh, do hereby certify that the attached Resolution No. 42 of 2010 was presented to the Board of Commissioners of the Housing Authority of the City of Pittsburgh at its meeting held on Thursday, September 23, 2010 and approved.

IN TESTIMONY, WHEREOF, I have hereunto set my hand and the seal of said Housing Authority of the City of Pittsburgh this 23rd day of September, 2010.

Amy L. Shaffer

Recording Secretary (SEAL)

Board Meeting
September 23, 2010

RESOLUTION No. 42 of 2010

A Resolution- Approving the Housing Authority of the City of Pittsburgh Moving to Work Demonstration Program Year 11 Annual Plan, and Authorizing the Executive Director or his designee to Submit the Plan to the U.S. Department of Housing and Urban Development

WHEREAS, on November 17, 2000, the Housing Authority City of Pittsburgh and the United States Department of Housing and Urban Development (HUD) executed an agreement authorizing the Housing Authority of the City of Pittsburgh to participate in the Moving to Work (MtW) Demonstration Program; and

WHEREAS, as a participant in the MtW Demonstration, the Housing Authority of the City of Pittsburgh is required to submit an annual plan for review and approval by HUD; and

WHEREAS, the Annual Moving To Work Certifications of Compliance must be adopted by the Board as a part of the Moving To Work Annual Plan submission; and,

WHEREAS, the Housing Authority of the City of Pittsburgh's Year 11 (FY 2011) MtW Annual Plan was made available for public review from August 16, 2010 to September 14, 2010 and was the subject of public hearings held on August 31, 2010 at 9:00 A.M. and 6:00 P.M.; and,

WHEREAS, the Housing Authority of the City of Pittsburgh gave full consideration to all comments received regarding the MtW Year 11 Annual Plan;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Housing Authority of the City of Pittsburgh:

Section 1. The Housing Authority of the City of Pittsburgh's Year 11 (FY 2011) Moving to Work Demonstration Program Annual Plan is hereby approved, and the attached Certifications of Compliance arehereby adopted.

Section 2. The Executive Director or his designee is hereby authorized to submit the Moving To Work Annual Plan to HUD and to execute all certifications and forms necessary to accomplish submission.

Annual Moving to Work Plan Certifications of Compliance

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

Certifications of Compliance with Regulations: Board Resolution to Accompany the Annual Moving to Work Plan

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairman or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the Annual Moving to Work Plan for the PHA fiscal year beginning 1/1/2011, hereinafter referred to as "the Plan", of which this document is a part and make the following certifications and agreements with the Department of Housing and Urban Development (HUD) in connection with the submission of the Plan and implementation thereof:

1. The PHA published a notice that a hearing would be held, that the Plan and all information relevant to the public hearing was available for public inspection for at least 30 days, that there were no less than 15 days between the public hearing and the approval of the Plan by the Board of Commissioners, and that the PHA and conducted a public hearing to discuss the Plan and invited public comment.
2. The Agency took into consideration public and resident comment before approval of the Plan by the Board of Commissioners or Board of Directors in order to incorporate any public comments into the Annual MTW Plan;
3. The PHA will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.

4. The PHA will affirmatively further fair housing by examining their programs or proposed programs, identify any impediments to fair housing choice within those programs, address those impediments in a reasonable fashion in view of the resources available and work with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement and maintain records reflecting these analyses and actions.
5. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
6. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
7. The PHA will comply with the requirements of section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low-or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part

8. The PHA will comply with requirements with regard to a drug free workplace required by 24 CFR Part 24, Subpart F.
9. The PHA will comply with requirements with regard to compliance with restrictions on lobbying required by 24 CFR Part 87, together with disclosure forms if required by this Part, and with restrictions on payments to influence Federal Transactions, in accordance with the Byrd Amendment and implementing regulations at 49 CFR Part 24.
10. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.
11. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).

12. The PHA will provide HUD or the responsible entity any documentation that the Department needs to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58.

13. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.
14. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
15. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.

16. The PHA will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments) and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments.).

17. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the Moving to Work Agreement and Statement of Authorizations and included in its Plan.

18. All attachments to the Plan have been and will continue to be available at all times and all locations that the Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and additional requirements at the primary business office of the PHA and at all other times and locations identified by the PHA in its Plan and will continue to be made available at least at the primary business office of the PHA.

HOUSING AUTHORITY OF THE CITY OF PITTSBURGH
PHA Name

PA 001
PHA Number/HA Code

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate. Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Rev. Ricky Burgess
Name of Authorized Official

Chairman
Title

Rev Ricky V Burgess
Signature

9/23/2010
Date

FY 2011 Sources and Uses

SOURCES

Line Item	LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	RHF	ROSS	MROP	TOTALS
Net Tenant Rental Revenue	$ 7,372,258	$ -	$ -	$ -	$ 7,372,258	$ -	$ -	$ -	$ -	$ -	**$ 7,372,258**
Tenant Revenue Other	$ 6,175	$ -	$ -	$ -	$ 6,175	$ -	$ -	$ -	$ -	$ -	**$ 6,175**
HUD PHA Operating Grants	$ 43,429,787	$ -	$ 42,324,282	$ 14,700,078	$ 100,454,147	$ 2,335,718	$ 392,268	$ 9,918,000	$ 44,500	$ 88,000	**$ 113,232,633**
S8 - Ongoing Administrative Fees Earned	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
S8 - Housing Assistance Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Investment Income - Unrestricted	$ 241,936	$ 1,358	$ 78,280	$ -	$ 321,574	$ 4,320	$ -	$ -	$ -	$ -	**$ 325,894**
Property Management Fees	$ -	$ 7,983,123	$ -	$ -	$ 7,983,123	$ -	$ -	$ -	$ -	$ -	**$ 7,983,123**
Frontline Service Fee	$ -	$ 10,019,245	$ -	$ -	$ 10,019,245	$ -	$ -	$ -	$ -	$ -	**$ 10,019,245**
Fraud Recovery Funds	$ 541	$ -	$ 36,486	$ -	$ 37,027	$ 2,014	$ -	$ -	$ -	$ -	**$ 39,041**
Other Income	$ 531,205	$ 9,530	$ 306,107	$ -	$ 846,842	$ 16,893	$ -	$ -	$ -	$ -	**$ 863,735**
Total Revenues	**$ 51,581,902**	**$ 18,013,256**	**$ 42,745,155**	**$ 14,700,078**	**$ 127,040,391**	**$ 2,358,944**	**$ 392,268**	**$ 9,918,000**	**$ 44,500**	**$ 88,000**	**$ 139,842,104**

USES

Line Item	LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	RHF	ROSS	MROP	TOTALS
Administrative	$ 12,332,333	$ 11,260,711	$ 3,680,642	$ 3,597,300	$ 30,870,986	$ 203,121	$ -	$ -	$ -	$ -	**$ 31,074,107**
Asset Management Fee	$ 321,120	$ -	$ -	$ 1,111,492	$ 1,432,612	$ -	$ -	$ -	$ -	$ -	**$ 1,432,612**
Tenant Services	$ 46,010	$ 1,539,666	$ 314,167	$ 1,876,286	$ 3,776,129	$ 17,338	$ 392,268	$ -	$ 44,500	$ -	**$ 4,230,234**
Utilities	$ 10,876,886	$ 21,619	$ -	$ -	$ 10,898,505	$ -	$ -	$ -	$ -	$ -	**$ 10,898,505**
Maintenance	$ 11,467,482	$ 2,832,306	$ -	$ -	$ 14,299,788	$ -	$ -	$ -	$ -	$ -	**$ 14,299,787**
Protective Services	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	**$ 4,000,000**
General	$ 6,093,445	$ 270,593	$ 37,180	$ -	$ 6,401,218	$ 2,052	$ -	$ -	$ -	$ -	**$ 6,403,270**
Other	$ 894,420	$ 471,500	$ 32,611,738	$ -	$ 33,977,658	$ 1,799,719	$ -	$ -	$ -	$ -	**$ 35,777,377**
Debt Service Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,900,000	$ -	$ -	**$ 3,900,000**
Capital Budget Hard Costs	$ 9,460,000	$ -	$ 3,000,000	$ 4,115,000	$ 16,575,000	$ -	$ -	$ 6,018,000	$ -	$ 88,000	**$ 22,681,000**
Other Financials	$ 90,206	$ -	$ 3,000,000	$ -	$ 3,090,206	$ -	$ -	$ -	$ -	$ -	**$ 3,090,206**
Total Uses	**$ 51,581,902**	**$ 16,396,395**	**$ 42,643,727**	**$ 14,700,078**	**$ 125,322,102**	**$ 2,022,230**	**$ 392,268**	**$ 9,918,000**	**$ 44,500**	**$ 88,000**	**$ 137,787,099**
Excess of Revenue over Expenses	**$ 0**	**$ 1,616,861**	**$ 101,428**	**$ -**	**$ 1,718,289**	**$ 336,714**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,055,005**

Note - Please note that the LIPH/COCC column presents both low rent operating expenses along with the originating COCC (central office) costs; these COCC costs are charged out to LIPH, creating an offestting revenue in the COCC; this entry creates a duplication. As a result, the costs are duplicated, and COCC revenues are created that are really just internal accounting entries. At year end elininations entries will be made to wipe out the duplicated cost and revenue items.

SOURCES

COST CENTER	FDS #	ACCT #	LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	FANNIE LOAN	MROP	PROGRAM INC	TOTALS
COCC			**$ 17,867**	**$ 18,003,726**	**$ -**	**$ 8,587,778**	**$ 26,609,371**	**$ -**	**$ 392,268**	**$ -**	**$ -**	**$ 44,500**	**$ -**	**$ -**	**$ -**	**$ 27,046,139**
Fee for Service-Legal	70740	367000	$ -	$ 816,185	$ -	$ -	$ 816,185	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 816,185**
Fee for Service-Facility Services	70740	367000	$ -	$ 2,942,587	$ -	$ -	$ 2,942,587	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,942,587**
Frontline-Finance	70740	365000	$ -	$ 25,011	$ -	$ -	$ 25,011	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,011**
Frontline-MIS	70740	365000	$ -	$ 794,978	$ -	$ -	$ 794,978	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 794,978**
Frontline-Operations	70740	365000	$ -	$ 1,595,538	$ -	$ -	$ 1,595,538	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,595,538**
Frontline-Occupancy	70740	365000	$ -	$ 1,107,608	$ -	$ -	$ 1,107,608	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,107,608**
Frontline-Resident Services	70740	365000	$ -	$ 1,876,286	$ -	$ -	$ 1,876,286	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,876,286**
Frontline-Community Services	70740	365000	$ -	$ 157,115	$ -	$ -	$ 157,115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 157,115**
Frontline-CRMs	70740	365000	$ -	$ 120,987	$ -	$ -	$ 120,987	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 120,987**
Frontline-Dev & Mod	70740	365000	$ -	$ 366,437	$ -	$ -	$ 366,437	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 366,437**
Frontline-VCA	70740	365000	$ -	$ 216,514	$ -	$ -	$ 216,514	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 216,514**
Resident Service Grants			$ -	$ -	$ -	$ -	$ -	$ -	$ 392,268	$ -	$ -	$ 44,500	$ -	$ -	$ -	**$ 436,768**
Investment Income	71100	361000	$ 17,867	$ 1,358	$ -	$ -	$ 19,225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 19,225**
LIPH Management Fees - MF	70710	419035	$ -	$ 478,265	$ -	$ -	$ 478,265	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 478,265**
Management Fees	70710	417200	$ -	$ 7,504,858	$ -	$ 8,587,778	$ 16,092,636	$ -	$ -	$ -		$ -	$ -	$ -	$ -	**$ 16,092,636**
MTW (OTHER AMP)			**$ 26,010,987**	**$ -**	**$ -**	**$ -**	**$ 26,010,987**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,010,987**
Subsidy	70600	340100	$ 25,786,917	$ -	$ -	$ -	$ 25,786,917	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,786,917**
Investment Income	71100	361000	$ 224,070	$ -	$ -	$ -	$ 224,070	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 224,070**
Subsidy Transfer (Out)	70600	340100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
AMPS			**$ 25,553,049**	**$ 9,530**	**$ 342,594**	**$ -**	**$ 25,905,172**	**$ 18,906**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,924,079**
Subsidy	70600	340100	$ 17,642,870	$ -	$ -	$ -	$ 17,642,870	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 17,642,870**
Subsidy Transfer (In)	70600	340100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Dwelling Rent	70300	311000	$ 7,372,258	$ -	$ -	$ -	$ 7,372,258	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 7,372,258**
Excess Utilities	70400	31200	$ 6,175	$ -	$ -	$ -	$ 6,175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 6,175**
Non-Dwelling	71500	319000	$ 25,458	$ -	$ -	$ -	$ 25,458	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,458**
Fraud Recovery	71400	330001	$ 541	$ -	$ 36,486	$ -	$ 37,027	$ 2,014	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 39,041**
Other	70400	369000	$ 505,747	$ 9,530	$ 306,107	$ -	$ 821,384	$ 16,893	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 838,277**
HCVP / SECTION 8			**$ -**	**$ -**	**$ 42,402,562**	**$ -**	**$ 42,402,562**	**$ 2,340,038**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 44,742,600**
Administrative Fees	70600.02	330022	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Investment Income	71100	361000	$ -	$ -	$ 78,280	$ -	$ 78,280	$ 4,320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 82,600**
Housing Assistance Payments	70600.01	802600	$ -	$ -	$ 42,324,282	$ -	$ 42,324,282	$ 2,335,718	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 44,660,000**
TOTAL OPERATIONS			**$ 51,581,902**	**$ 18,013,256**	**$ 42,745,155**	**$ 8,587,778**		**$ 2,358,944**	**$ 392,268**	**$ -**	**$ -**	**$ 44,500**	**$ -**	**$ -**	**$ -**	**$ 2,795,712**
																$ -
CAPITAL BUDGET			**$ -**	**$ -**	**$ -**	**$ 6,112,300**	**$ 6,112,300**	**$ -**	**$ -**	**$ -**	**$ 9,918,000**	**$ -**	**$ -**	**$ 88,000**	**$ -**	**$ 16,118,300**
Development	70600	840001	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,018,000	$ -	$ -	$ -	$ -	**$ 6,018,000**
Modernization	70600	840001	$ -	$ -	$ -	$ 6,112,300	$ 6,112,300	$ -	$ -	$ -	$ 3,900,000	$ -	$ -	$ 88,000	$ -	**$ 10,100,300**
TOTAL REVENUES			**$ 51,581,902**	**$ 18,013,256**	**$ 42,745,155**	**$ 14,700,078**	**$ 127,040,391**	**$ 2,358,944**	**$ 392,268**	**$ -**	**$ 9,918,000**	**$ 44,500**	**$ -**	**$ 88,000**	**$ -**	**$ 139,842,104**

FY 2011 Sources and Uses

USES

LINE ITEM			LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	LOAN	MROP	PROGRAM INC	TOTALS
ADMINISTRATIVE	91000	419000	$ 12,332,333	$ 11,260,711	$ 3,680,642	$ 3,597,300	$ 30,870,986	$ 203,121	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 31,074,107**
ASSET MANAGEMET FEE	92000	420000	$ 321,120	$ -	$ -	$ 1,111,492	$ 1,432,612	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,432,612**
TENANT SERVICES	92500	42XXX	$ 46,010	$ 1,539,666	$ 314,167	$ 1,876,286	$ 3,776,129	$ 17,338	$ 392,268	$ -	$ -	$ 44,500	$ -	$ -	$ -	**$ 4,230,234**
UTITLITIES	93000	43XXX	$ 10,876,886	$ 21,619	$ -	$ -	$ 10,898,505	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 10,898,505**
MAINTENANCE	94000	44XXX	$ 11,467,482	$ 2,832,306	$ -	$ -	$ 14,299,788	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 14,299,787**
PROTECTIVE SERVICES	95000	446XX	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,000,000**
GENERAL	96100	451000	$ 6,093,445	$ 270,593	$ 37,180	$ -	$ 6,401,218	$ 2,052	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 6,403,270**
Extraordinary Maintenance	97100	461000	$ 169,000	$ 151,500	$ -	$ -	$ 320,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 320,500**
Casualty Loss	97200	462000	$ 725,420	$ -	$ -	$ -	$ 725,420	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 725,420**
Housing Assistance Payments	96700	415700	$ -	$ 320,000	$ 32,611,738	$ -	$ 32,931,738	$ 1,799,719	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 34,731,457**
Debt Service Payments			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,900,000	$ -	$ -	$ -	$ -	**$ 3,900,000**
Capital Budget Outlays	160		$ 9,460,000	$ -	$ 3,000,000	$ 4,115,000	$ 16,575,000	$ -	$ -	$ -	$ 6,018,000	$ -	$ -	$ 88,000	$ -	**$ 22,681,000**
Other Financial Items	no fds	NONE	$ 90,206	$ -	$ 3,000,000	$ -	$ 3,090,206	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,090,206**
Operating Transfers in	10010	490002	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Operating Transfers out	10020	490003	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TOTAL USES			**$ 51,581,902**	**$ 16,396,394**	**$ 42,643,727**	**$ 14,700,078**	**$ 125,322,102**	**$ 2,022,230**	**$ 392,268**	**$ -**	**$ 9,918,000**	**$ 44,500**	**$ -**	**$ 88,000**	**$ -**	**$ 137,787,099**
NET CASH FLOW			**$ 0**	**$ 1,616,862**	**$ 101,428**	**$ -**	**$ 1,718,289**	**$ 336,715**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,055,005**

FY 2011 Capital Budget

Source:	Revenues	Community	Item	CFP	RHF	ROSS	MROP	S8 FSS	Section 8	LIPH
	$ 25,142,846	Available All Grants	Various	$ 14,700,078	$ 9,918,000	$ 44,500	$ 88,000	$ 392,268	$ -	$ -
	$ 12,460,000	Operating Transfer In		$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 9,460,000
Total:	$ 37,602,846			$ 14,700,078	$ 9,918,000	$ 44,500	$ 88,000	$ 392,268	$ 3,000,000	$ 9,460,000

Uses: Development

	Cost	Community	Item	CFP	RHF	ROSS	MROP	S8 FSS	Section 8	LIPH
	$ 8,000,000	Garfield - Phase IV	New Development	$ -	$ 6,018,000	$ -	$ -	$ -	$ 1,782,000	$ 200,000
	$ 500,000	Addison/Francis	New Development	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
	$ 1,500,000	Addison/Francis	Demolition	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total:	$ 10,000,000			$ -	$ 6,018,000	$ -	$ -	$ -	$ 1,782,000	$ 2,200,000

Uses: Modernization

	Cost	Community	Item	CFP	RHF	ROSS	MROP	S8 FSS	Section 8	LIPH
	$ 300,000	Addison Terrace / Additions	REAC	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 500,000	Bedford Dwellings	REAC	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 170,000	PA Bidwell	REAC	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 50,000	Pressley	REAC	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Allegheny Dwellings	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Allegheny Dwellings	Safety Items	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Allegheny Dwellings	Boxing Gym UFAS Parking	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,928,000	Northview Heights Community & High-rise	Roofs & Siding/Demo/Electrical	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,928,000
	$ 300,000	Northview Heights Community & High-rise	REAC	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Hamilton-Larimer	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Homewood	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Arlington Heights	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 200,000	Glen Hazel Family	REAC	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 50,000	Glen Hazel Highrise	REAC	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Caliguiri Plaza	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,200,000	Morse Gardens	Historic Windows/ Roof/Garbage Chute	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200,000
	$ 200,000	Mazza Pavilion	Phase II Terrace Renovation/UFAS Parking	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
	$ 300,000	Carrick Regency	Clearing Plumbing Lines	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Gualtieri Manor	REAC	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 400,000	Scattered Sites	REAC	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 250,000	Carrick Regency	UFAS Unit	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -
	$ 718,000	Authority-Wide	UFAS Unit Reasonable Accomendations	$ -	$ -	$ -	$ -	$ -	$ 718,000	$ -
	$ 250,000	Caliguiri Plaza	UFAS Unit	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -
	$ 300,000	Authority-Wide	Demolition	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,500,000	Authority-Wide	Hazardous Materials Abatement	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 497,300	Authority-Wide	Miscellaneous Mod Contingencies	$ 497,300	$ -	$ -	$ -	$ -	$ -	$ -
	$ 150,000	Authority-Wide	Miscellaneous Force Account	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 515,000	Authority-Wide	Equipment	$ 515,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 4,000,000	Authority-Wide	Security Cameras	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
	$ 3,900,000	Garfield	Fannie Mae Debt Service	$ -	$ 3,900,000	$ -	$ -	$ -	$ -	$ -
	$ 100,000	Broadhead	Materials at Broadhead	$ -	$ -	$ -	$ 88,000	$ -	$ -	$ 12,000
Total:	$ 18,578,300			$ 6,112,300	$ 3,900,000	$ -	$ 88,000	$ -	$ 1,218,000	$ 7,260,000

Administration:

	Cost	Community	Item	CFP	RHF	ROSS	MROP	S8 FSS	Section 8	LIPH
	$ 600,000	Authority-Wide	Technical Assistance Services - CVR	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,000,000	Authority-Wide	Construction Management Services	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,876,286	Authority-Wide	Resident Services	$ 1,876,286	$ -	$ -	$ -	$ -	$ -	$ -
	$ 166,639	Resident Services	HCV	$ -	$ -	$ -	$ -	$ 166,639	$ -	$ -
	$ 139,729	Resident Services	HCV GRANT	$ -	$ -	$ -	$ -	$ 139,729	$ -	$ -
	$ 44,500	Resident Services	ROSS	$ -	$ -	$ 44,500	$ -	$ -	$ -	$ -
	$ 45,900	Resident Services	PH FSS	$ -	$ -	$ -	$ -	$ 45,900	$ -	$ -
	$ 40,000	Resident Services	Section 3 Training Fund	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ -
	$ 4,000,000	Authority-Wide	Protective Services	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -
	$ 1,111,492	Authority-Wide	Management Fees	$ 1,111,492	$ -	$ -	$ -	$ -	$ -	$ -
Total:	$ 9,024,546			$ 8,587,778	$ -	$ 44,500	$ -	$ 392,268	$ -	$ -

			CFP	RHF	ROSS	MROP	S8 FSS	Section 8	LIPH
$10,000,000	Total Development:	Total Soft:	$ -	$ 6,018,000	$ -	$ -	$ -	$ 1,782,000	$ 2,200,000
$18,578,300	Total Modernization:	$14,921,846	$ 6,112,300	$ 3,900,000	$ -	$ 88,000	$ -	$ 1,218,000	$ 7,260,000
$9,024,546	Total Adminstration:	Capital Budget Outlays	$ 8,587,778	$ -	$ 44,500	$ -	$ 392,268	$ -	$ -
$28,578,300	Total Mod/Dev Budget:	$22,681,000	$ 14,700,078	$ 9,918,000	$ 44,500	$ 88,000	$ 392,268	$ 3,000,000	$ 9,460,000
$37,602,846	Total Budget:								