

**MOVING TO WORK**

**FY2006**

**ANNUAL PLAN**

**DELAWARE STATE HOUSING AUTHORITY**

# **MOVING TO WORK FY2006 ANNUAL PLAN**

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## 1.0 INTRODUCTION

This document serves as the Delaware State Housing Authority's (DSHA) *Moving To Work* (MTW) Annual Plan for FY2006, which begins July 1, 2005 and ends June 30, 2006. The Department of Housing and Urban Development (HUD) recently approved an extension of DSHA's MTW Demonstration Agreement until June 30, 2006. If permanent status is not forthcoming, then a five-year transition plan to honor the five-year contracts of our most recent MTW Program admissions will be prepared and submitted in accordance with the timeline established by HUD.

### 1.1 OVERVIEW AND GOALS OF MTW PROGRAM

The purpose of the MTW Program continues to be to reduce costs and achieve greater cost effectiveness; to give incentives to families to obtain employment and become economically self sufficient; and to increase housing choices for low-income families.

The goals and objectives under the DSHA MTW Program are outlined as follows:

1. To reduce costs and achieve greater cost effectiveness by administrative reforms to the Public Housing (PH) and Housing Choice Voucher (Section 8) Programs as indicated below:
  - a. Merge the Certificate & Voucher Programs into the Voucher Program and administer under one set of regulations.
  - b. Combine the waiting lists for PH and Section 8 with preferences consistent between the two programs.
  - c. Increase the residents' share of the total tenant payment to 35% of adjusted gross income.
  - d. Time-limit housing assistance.
  - e. During the actual time a family is housed, it may not apply for an alternative form of subsidy.
  - f. At the end of the time period, residents of PH will be given the opportunity to rent their unit at market rent, which will free up the subsidy and allow an additional voucher to be issued.
2. To give incentives to families who are employed or seeking employment and self sufficiency with the following initiatives:
  - a. Amend waiting list preferences to include working families and welfare reform participants.
  - b. To make work pay, cap rent, with all funds over the cap up to the 35% limit placed in a savings account for the MTW participant.

- c. All MTW participants continuously participate in case management and are offered services including job training and placement services, computer experience, educational opportunities and transportation stipends, as funds allow.
3. To improve housing options for our residents by offering or coordinating the following resources:
    - a. Homeownership counseling and assistance.
    - b. Budget counseling.
    - c. Fair Market Housing counseling.
    - d. Assistance obtaining a Low Income Housing Tax Credit Unit.
    - e. MTW Savings Account as income increases.
    - f. Counseling to repair credit problems.
    - g. Financial Literacy Education.
    - h. Individual Development Account for approved participants.
    - i. Resident Homeownership Program

## **1.2 STATUS OF MTW PROGRAM AND ACCOMPLISHMENTS TO DATE**

The accomplishments and status are cumulative from the date that the MTW Program started.

1. Holly Square added to the PH stock.
2. Certificate and Voucher Programs were combined into one Voucher Program.
3. Rents were increased to 35% of adjusted income for all MTW participants.
4. PH and Section 8 waiting lists were combined.
5. Working and welfare reform preferences added.
6. Case management services were established and Memorandums of Understanding signed with two nonprofit counseling agencies for all Section 8 MTW participants. All PH residents are assigned DSHA case managers at the time they enter the Program.
7. Report established to identify and monitor needs of the MTW participants.

8. Agencies have been identified and contacts established to provide services for unmet needs.
9. Additional transportation services for residents needing transportation for employment-related services have been obtained in cooperation with the Department of Health and Social Services and Delaware Transit Corporation (DTC). Six vans are available for work-related trips needed by Public Housing, Section 8 or Temporary Assistance to Needy Families (TANF) participants. Riders are referred by case managers and hours of operation are flexible to accommodate the needs of the participants. DTC schedules the riders and DSHA hires and supervises the drivers and ensures proper maintenance of the vans. Funds for the van drivers' salaries originally came from the MTW Grant. Now that the grant is completed, DSHA funds these expenses.
10. All funds are block granted.
11. MTW participants continue to be evaluated as they enter the program, and DSHA constantly networks with potential service providers and organizations to bring needed services to the participants and/or refer participants to services.
12. An Individual Development Account (IDA) Program has been implemented to help qualified MTW participants develop assets. So far, 18 families have completed their goals with 15 buying homes and three opening a business.
13. The Resident Homeownership Program (RHP) began accepting applications in FY-2004. There are nine families now enrolled in the program.
14. DSHA has contracted with NCALL, a non-profit housing counseling agency for IDA Case Management, credit repair, budget counseling, fair market housing counseling and RHP homeownership counseling for PH MTW participants. NCALL will also handle the RHP counseling for Section 8 families. Up to 100 families at a time can be accommodated, and they are referred by their case managers based on need. This service has been identified as a critical need for the MTW participants. The same services are being provided by local non-profit agencies for all Section 8 MTW participants.
15. DSHA completed an automated MTW case management system which tracks all statistical information for both PH and Section 8 MTW participants. This system also includes an automated list that ensures timely compliance with quarterly reviews and completion of annual Resident Action Plans (RAP).
16. DSHA amended the RAP to include a certification by MTW participants that they understand the requirement that they must work or attend an educational program for at least 20 hours a week.
17. DSHA has awarded 72 educational scholarships from the MTW budget.
18. DSHA purchased an Adult Basic Education/GED computer program for each of its PH sites to assist residents working toward educational goals.

19. Since MTW implementation in August 1999, 286 families have successfully completed the MTW Program. One hundred and two have purchased homes and 184 have either begun paying the full rent at their current unit or moved to another unit and paid the full rent. Though some of those families would undoubtedly have been successful without MTW, we feel that the majority became successful by taking advantage of the counseling and social services made available through the program as well as the savings they accumulated while in the program.
20. The time limit safety-net feature as described in last year's MTW Annual Plan was implemented. Families who have **not** been able to increase their incomes to the level where 40% of their monthly adjusted income equals or exceeds the lower of their Section 8 gross rent or Voucher payment standard, or the fair market rent for their PH unit, are being transferred to safety net status. Their total tenant payment reverts to 30% and they forfeit the money in their MTW savings account. It is expected that about **85%** of DSHA's MTW families will be eligible for the safety net. The condition for the family to retain the rental subsidy is that they must maintain employment of at least 20 hours per week, be involved in a full-time educational program or a combination of both which equals at least 20 hours.

Families whose monthly adjusted incomes are at or above the safety-net threshold are having their subsidy terminated. PH families can either move or stay in their unit, sign a private-market lease and pay the market rent. Section 8 families will begin paying the full market rent to their current landlord. All families who have remained in compliance with MTW requirements will be given the money in their savings accounts at this time.

21. Funds from the Section 8 Reserves were used to provide security fencing at two of the PH sites. After discussions with local police, it was determined that fencing along the side and rear perimeters of the sites would be the most effective and efficient way to assist city police to control and deter crime on those two sites.

### **1.3 OBJECTIVES/ACTIVITIES PLANNED FOR THE CURRENT YEAR**

The seventh-year Plan will concentrate on the following items:

1. All original MTW-eligible PH residents and Section 8 participants will have completed five full years of MTW and will finish the MTW program during FY-2006.
2. DSHA continues to work with the Department of Labor and the Delaware Economic Development Office to share information on new industry and business coming to Delaware, job trends and current job information. As needed, meetings will be scheduled for all parties as well as MTW participants.



3. DSHA continues to work with a local tenant advocacy group and efforts have been renewed to assist individual communities with forming Resident Councils. Funding to offer appropriate stipends to Resident Council Officers and for approved site activities has been included in the FY2006 PH budget.
4. DSHA will continue to require all MTW participants to complete financial literacy training. This 8 - 10 hour training is provided in conjunction with the annual completion of the RAP.
5. DSHA will continue recruiting MTW participants for the IDA Program.
6. DSHA is working to continue providing services that were formerly funded under the Public Housing Drug Elimination Program (PHDEP). Funds from the Capital Fund Program will be used to provide limited security services during FY-2005. DSHA continues to advocate for a change in legislation to return the PHDEP to HUD's budget.
7. DSHA is working to continue providing services that were previously funded from the MTW Technical Assistance Grant. Salaries for van drivers, computer education and scholarships were funded from this source. Funds to continue the salaries for the van program have been included in the MTW budget for FY-2006. DSHA continues to work to identify potential sources for funding scholarships and computer education as well as long term funding for the van program. The agency is committed to locating funding resources to continue providing this critical service of the MTW Program.

**1.4 PROGRAMS COVERED IN THE MTW DEMONSTRATION AND INCLUDED IN THIS PLAN**

The DSHA MTW Demonstration includes the following programs:

1. Low Rent Public Housing
2. Section 8 Housing Choice Vouchers
3. Capital Fund Program
4. Resident Homeownership Program

**2.0 NUMBER AND CHARACTERISTICS OF HOUSEHOLDS SERVED  
(Both Public Housing and Section 8)**

As of March 1, 2005, there were a total of 1,413 households currently being served by the Public Housing and Section 8 Programs. This is an increase of 165 families, or 13 percent, since MTW implementation in August of 1999. The income levels and racial and ethnic composition of the resident population have remained relatively unchanged. Please see Tables 1 through 4 for details which contain data for occupied units. Units in the Public Housing Homeownership Program are not included since those residents do not participate in the MTW Program.

**TABLE 1**

**Number of households being served as of March 1, 2005**

<b>Public Housing</b>						
	Total Households	Bedroom Size				
		1 BR	2 BR	3 BR	4 BR	5 + BR
Family	279	2	136	106	31	4
Elderly/ Disabled	218	98	62	43	12	3
<b>Total</b>	<b>497</b>	<b>100</b>	<b>198</b>	<b>149</b>	<b>43</b>	<b>7</b>
<b>Section 8</b>						
	Total Households	Bedroom Size				
		1 BR	2 BR	3 BR	4 BR	5 + BR
Family	278	5	110	141	20	2
Elderly/ Disabled	638	200	240	181	15	2
<b>Total</b>	<b>916</b>	<b>205</b>	<b>350</b>	<b>322</b>	<b>35</b>	<b>4</b>
<b>TOTAL</b>	<b>1,413</b>	<b>305</b>	<b>548</b>	<b>471</b>	<b>78</b>	<b>11</b>

**TABLE 2**

**Published area median income levels effective 2/11/2005**

Family Size	30% Median	50% Median	80% Median
One	11,900	19,850	31,750
Two	13,600	22,650	36,300
Three	15,300	25,500	40,800
Four	17,000	28,350	45,350
Five	18,350	30,600	49,000
Six	19,750	32,850	52,600

**TABLE 3**

**Income of households being served as of March 1, 2005**

<b>Public Housing</b>					
	Total Households	Less than 30% AMI*	30-50% AMI	50-80% AMI	Greater than 80% AMI
Number of Households	497	345	120	29	3
Percent	100%	69%	24%	6%	<1%
Change in Percent Since August 1999		- 2%	- 2%	+ 3%	None
<b>Section 8</b>					
	Total Households	Less than 30% AMI*	30-50% AMI	50-80% AMI	Greater than 80% AMI
Number of Households	908 **	704	186	17	1
Percent	100%	78%	20%	2%	<1%
Change in Percent Since August 1999		+ 2%	- 1%	- 1%	None

\* Area Median Income

\*\* Does not include eight portables

DSHA has not adopted any new policies that would have an effect on racial distribution. Since MTW implementation, no significant changes have occurred in the racial and ethnic compositions of the resident population of either Section 8 or Public Housing, and none are anticipated. See Tables 4a and 4b.

**TABLE 4a**

**Race of households being served as of March 1, 2005**

<b>Public Housing</b>						
	Total Households	White	Black	Alaskan/ Native American	Asian	Pacific Islander
Number	497	116	379	1	1	0
Percent		23.3%	76.3%	.2%	.2%	0%
Change in Percent Since August 1999		+ 1.4%	- 1.4%	0%	+ .2%	0%
<b>Section 8</b>						
	Total Households	White	Black	Alaskan/ Native American	Asian	Pacific Islander
Number	916	319	597	4	1	0
Percent	100%	34.8%	64.6%	.4%	.1%	0
Change in Percent Since August 1999		+ 6.5%	- 5.9%	- .1%	+ .1%	0%

**Table 4b**

**Ethnicity of households being served as of March 1, 2005**

<b>Public Housing</b>			
	Total Households	Hispanic	Non-Hispanic
Number	497	17	480
Percent	100%	3.4%	96.6%
Change in Percent Since August 1999		-.6%	+.6%
<b>Section 8</b>			
	Total Households	Hispanic	Non-Hispanic
Number	916	35	881
Percent	100%	3.8%	96.2%
Change in Percent Since August 1999		+ 1.8%	- 1.8%

The waiting list is a combined list for Section 8 Vouchers and Public Housing. MTW applicants are provided the type of housing that is available when their name comes to the top of the list. The waiting list has been open since 1991, and DSHA anticipates that it will remain open. There is little change in the number of applicants since last year (see Table 5). Prior to the commencement of MTW, the wait for housing ranged from about 8 months for some bedroom sizes in Public Housing, to about 22 months for a Section 8 Voucher. Currently, the wait for those with an MTW preference and the elderly/disabled is approximately seven months for Public Housing and 20 months for Section 8.

**TABLE 5**

**Number of Households on the Waiting List by Program and Bedroom Size on 2/2/2005**

<b>Combined Public Housing and Section 8 Vouchers</b>							
	Total Households		February 2005				
	FEB 2004	FEB 2005	1 BR	2 BR	3 BR	4 BR	5 + BR
Family	1,946	1,901	282	899	572	140	8
Elderly/Disabled	965	1,013	690	203	94	20	6
<b>Total</b>	<b>2,911</b>	<b>2,914</b>	<b>972</b>	<b>1,102</b>	<b>666</b>	<b>160</b>	<b>14</b>
<b>Other Programs (Section 8 New Construction) *</b>							
	Total Households		February 2005				
	FEB 2004	FEB 2005	1 BR	2 BR	3 BR	4 BR	5 + BR
<b>Total</b>	<b>911</b>	<b>1,151</b>	<b>495</b>	<b>317</b>	<b>272</b>	<b>67</b>	<b>0</b>

\* Many of these applicants are also on the combined Public Housing and Section 8 waiting list.

### 3.0 OCCUPANCY POLICIES

#### 3.1 STATEMENT OF ELIGIBILITY/ADMISSIONS POLICIES

1. DSHA has implemented the following changes to its leasing policies:
  - a. Combined PH & S8 waiting lists into one list with the exception of Holly Square, an elderly site, which remains a site-based waiting list.
  - b. Applicants who are employed or enrolled in the State of Delaware welfare reform initiative, TANF, are given a preference for available assistance, and equal preference is given to elderly and disabled applicants.
  - c. Families are offered the first available PH unit or S8 Voucher when their name comes to the top of the waiting list. Elderly and disabled applicants are able to select the type of housing program they desire.

- d. All families who are eligible for MTW are required to sign a Contract of Mutual Participation (COMP) before they receive subsidy. A Resident Action Plan (RAP) must be completed and signed within one month after joining the MTW program.

### 3.2 DECONCENTRATION POLICY/PH & S8

DSHA is fortunate in that in its jurisdictional area poverty levels are relatively low in all census tracts. All applicants are counseled when they receive their Voucher on the portability features of the Voucher Program. However, the portability feature is only available to the elderly and disabled and not to those participating in the MTW Program.

A survey of public housing family incomes was completed in February 2005 in compliance with CFR 24.903. The average family income of each public housing family development was compared with the average family income of all DSHA's public housing family developments. The results are provided on the chart below.

The survey showed that only one of DSHA's family developments is below the Established Income Range (EIR). This range is defined by HUD as a range from 85% of the average income for all DSHA's family developments to the higher of either 115% of the average income for all developments or the extremely-low income limit threshold established by HUD.

Based on the survey and CFR 24.903, the deconcentration requirements do not apply to DSHA's developments since all of DSHA's developments fall below the local extremely-low income thresholds. However, the intentions of HUD's deconcentration policy are slowly being realized through DSHA's MTW Program. Income has significantly increased in the past year at all of the family sites (see chart). There are 18 families that have chosen to remain at their site by signing a private market lease and paying market rent after completing their 5-year MTW contract. They are spread over six of the seven family sites.

Property Name	Family Average Gross Income			Percent Increase Over 2004
	Aug 1999	Feb 2004	Feb 2005	
McLane Gardens	\$9,723	\$13,116	\$14,389	9.7%
Liberty Court	\$7,824	\$8,028	\$8,822	9.8%
Mifflin Meadows	\$10,785	\$8,656	\$12,306	42%
Laverty Lane	\$7,881	\$10,775	\$11,943	10.8%
Clarks Corner	\$9,007	\$9,556	\$10,784	12.8%
Burton Village	\$10,636	\$13,283	\$14,097	6.1%
Hickory Tree	\$10,343	\$11,573	\$13,770	19%
All Sites (weighted average)	Unavailable	\$10,606	\$11,859	11.8%

Established Income Range per HUD regulations:

Kent County \$10,080 through \$15,300 \*

Sussex County \$10,080 through \$14,900 \*

\*Extremely-low income level for 3 person family

### 3.3 RENT POLICY

1. Under MTW, DSHA made the following changes to the rent structure during the first year and subsequent changes in the third year. These changes only apply to families participating in the MTW Program. The changes are as follows:
  - a. The total tenant payment (TTP) is now based on 35% of the family's adjusted gross income.
  - b. If a family enters MTW and their TTP is below \$120, a rent cap will be established and will be set at the higher of \$120 or their utility allowance and will increase only if the utility allowance increases. When income increases in the future to a point where TTP is higher than the rent cap, the difference between the rent cap and 35% of monthly adjusted income will be placed in a savings account by DSHA for the family. The family will still be required to pay the full amount of their tenant rent.
  - c. If a family enters the MTW program and their TTP exceeds the higher of \$120 or their utility allowance, the family's rent cap will be set at that amount, not to exceed \$350, and will not increase. When the family's income increases thereafter, the difference between the established rent cap and TTP will be placed in a savings account by DSHA for the participant. The family will still be required to pay the full amount of their tenant rent.
  - d. Children born ten months after the COMP is signed do not receive a \$480 deduction.
  - e. DSHA has established Fair Market Rents for each of its PH developments by bedroom size that reflect the market value of the units. No one will be required to pay more than Market Rent for their unit. New appraisals on all developments were completed in the fall of 2001 and again in November 2004. As a result, the Fair Market Rents were increased by \$25 to \$75 on March 1, 2005.
  - f. If a PH family's 35% of monthly adjusted income exceeds the established market rent for their unit prior to the completion of their five-year COMP, they will have three options:
    1. Remain in the MTW Program for the remainder of their five-year COMP, stay in the Public Housing unit and pay into their savings account the difference between their rent cap and the market rent for their unit.
    2. Remain in the unit, sign a market-rate lease and begin to pay the market rent. The family will no longer be considered a Public Housing tenant.
    3. Terminate their Public Housing lease and move out.



## 4.0 CHANGES IN THE HOUSING STOCK

### 4.1 NUMBER OF UNITS IN INVENTORY AT BEGINNING OF PERIOD

The total number of PH and S8 Voucher units expected to be in the MTW program at the beginning of FY-2006 is 1,452. This number does not include our 15 scattered-site homeownership units in our PH Program, as they are not participating in MTW.

### 4.2 PROJECTED NUMBER AT THE END OF THE YEAR

We do not expect the total number of units to increase since it seems unlikely at this time that funding for incremental Vouchers will be included in the federal budget. See Table 6.

**TABLE 6**

#### **Changes in Housing Stock**

Program	August 1999	End of FY-2004	End of FY-2005 (Planned)
Public Housing	503	503	503
Section 8	803	949 *	949
Section 8 New Construction	209	209	209
Total	1,515	1,661	1,661

\* Includes: 902 MTW baseline vouchers  
47 vouchers made available due to 5% TTP increase during FY-2003

## 5.0 SOURCES AND USES OF FUNDS

The combined budget for the MTW program for FY06: \$9,509,080

Table 1  
Sources and Uses of Funds

CATEGORY	FY04 ACTUALS	FY05 BUDGET	FY06 BUDGET
<b>Revenue</b>			
Dwelling Rent	\$327,096	\$325,160	\$458,310
Investment Income	53,254	53,110	83,170
Other Income	539,705	421,540	527,760
Operating Subsidy	1,985,357	2,153,964	2,225,639
Capital Funds	421,495	890,510	857,730
Section 8 Subsidies	5,774,401	5,953,304	5,923,480
<b>Total Revenue</b>	<b>\$9,101,308</b>	<b>\$9,797,588</b>	<b>\$10,076,089</b>
<b>Expenses</b>			
Administration	\$1,095,596	\$1,115,980	1,214,360
Tenant Services	584,770	594,720	509,380
Utilities	362,810	372,510	424,710
Maintenance	1,151,450	1,295,110	1,316,870
Protective Services	(10,695)	70,000	40,000
General	388,243	406,440	546,250
Resident Homeownership		125,000	0
<b>Total Routine</b>	<b>\$3,572,173</b>	<b>\$3,979,760</b>	<b>\$4,051,570</b>
Non-Routine Maintenance	35,434	106,030	115,540
Capital Outlays	1,087,251	2,553,470	625,000
Payments to Landlords	4,744,361	4,724,290	4,716,970
<b>Total Expenses</b>	<b>\$9,439,219</b>	<b>\$11,363,550</b>	<b>\$ 9,509,080</b>
<b>Excess/(Deficit)</b>	<b>(\$337,912)</b>	<b>(\$1,565,962)</b>	<b>(\$567,009)</b>

**5.0 CONTINUED DETAILED SOURCES AND USES OF FUNDS BY REVENUE**

The combined budget for the MTW program for FY06: \$9,509,080

Table 1  
Sources and Uses of Funds

CATEGORY	FY04 ACTUALS		FY05 BUDGET		FY06 BUDGET
<b>Revenue</b>					
Dwelling Rent - Public Housing		<b>\$327,096</b>		<b>\$325,160</b>	<b>\$458,310</b>
Investment Income					
Public Housing	\$18,183		\$22,690		26,150
S8 Vouchers (Includes Res	35,071	<b>53,254</b>	30,420	<b>53,110</b>	57,020
Total Revenue					<b>83,170</b>
Other Income					
Public Housing	\$162,296		\$68,880		\$126,200
Section 8 Voucher (MTW Forfeitures & Fraud)	42,409		17,660		66,560
Com. Svc. Block Grant	335,000	<b>539,705</b>	335,000	<b>421,540</b>	335,000
					<b>527,760</b>
Operating Subsidy - Public Hsg.		<b>1,985,357</b>		<b>2,153,964</b>	<b>2,225,639</b>
PH Capital Fund		<b>421,495</b>		<b>890,510</b>	<b>857,730</b>
Section 8 Subsidies					
S8 Hsg. Choices Voucher		<b>5,774,401</b>		<b>5,953,304</b>	<b>5,923,480</b>
<b>Total Revenue</b>		<b><u>\$9,101,308</u></b>		<b><u>\$9,797,588</u></b>	<b><u>\$10,076,089</u></b>

Table 7  
Sources and Uses of Funds

CATEGORY	PUBLIC HOUSING	SECTION 8 HSG CHOICE VOUCHERS	PUBLIC HSG CAPITAL FUND	COMM SERVICE BLOCK GRANT	TOTAL MTW
<b>Revenue</b>					
Dwelling Rent	\$458,310	\$0	\$0	\$0	\$458,310
Investment Income	26,150	57,020			83,170
Other Income	126,200	66,560		335,000	527,760
Operating Subsidy	2,225,639				2,225,639
PH Capital Fund			857,730		857,730
Section 8 Subsidies		5,923,480			5,923,480
<b>Total Revenue</b>	<b>\$2,836,299</b>	<b>\$6,047,060</b>	<b>\$857,730</b>	<b>\$335,000</b>	<b>\$10,076,089</b>
<b>Expenses</b>					
Administration	\$734,790	\$402,380	\$77,190	\$0	\$1,214,360
Tenant Services	25,000	149,380		335,000	509,380
Utilities	424,710				424,710
Maintenance	1,316,870				1,316,870
Protective Services	0		40,000		40,000
General	546,250				546,250
Resident Homeownership					0
<b>Total Routine</b>	<b>\$3,047,620</b>	<b>\$551,760</b>	<b>\$117,190</b>	<b>\$335,000</b>	<b>\$4,051,570</b>
Non-Routine Maintenance	\$0	\$0	\$115,540	\$0	\$115,540
Capital Outlays			625,000		625,000
Payments to Landlords		4,716,970			4,716,970
<b>Total Expenses</b>	<b>\$3,047,620</b>	<b>\$5,268,730</b>	<b>\$857,730</b>	<b>\$335,000</b>	<b>\$9,509,080</b>
<b>Excess/(Deficit)</b>	<b>(\$211,321)</b>	<b>\$778,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,009</b>

## 5.0 CONTINUED DETAILED SOURCES AND USES OF FUNDS BY EXPENDITURE

The combined budget for the MTW program for FY06: \$9,509,080

**Table 1**  
**Sources and Uses of Funds**  
**CATEGORY**

	FY04		FY05		FY06	
	ACTUALS		BUDGET		BUDGET	
<b>Expenses</b>						
<b>Administration</b>						
Public Housing	\$609,328	\$602,980	\$734,790			
S8 Hsg. Choices Vouchers	429,628	461,410	402,380			
PH Capital Fund	56,640	<u>\$1,095,596</u>	51,590	<u>\$1,115,980</u>	77,190	<u>\$1,214,360</u>
<b>Tenant Services</b>						
Public Housing	\$10,092	\$35,000	\$25,000			
S8 Hsg. Choices Vouchers	201,402	185,300	149,380			
PH Capital Fund	38,276	39,420	0			
Com. Svc. Block Grant	335,000	<u>584,770</u>	335,000	<u>594,720</u>	335,000	509,380
Utilities - Public Housing		362,810		372,510		424,710
<b>Maintenance</b>						
Public Housing		1,151,450		1,295,110		1,316,870
<b>Protective Services</b>						
Public Housing	(\$10,695)	\$0	\$0			
PH Capital Fund	0	<u>(10,695)</u>	70,000	<u>70,000</u>	40,000	40,000
General - Public Housing		<u>388,243</u>		<u>406,440</u>		<u>546,250</u>
Resident Home Ownership		0		125,000		0
<b>Total Routine</b>		<b>\$3,572,173</b>		<b>\$3,979,760</b>		<b>\$4,051,570</b>
<b>Non-Routine Maintenance</b>						
Public Housing	\$0	\$0	\$0			
PH Capital Fund	35,434	<u>35,434</u>	106,030	<u>106,030</u>	115,540	115,540
<b>Capital Outlays</b>						
Public Housing	\$0	\$0	\$0			
PH Capital Fund	291,145	623,470	625,000			
S8 Hsg. Choices Voucher	796,106	<u>1,087,250</u>	1,930,000	<u>2,553,470</u>	0	625,000
<b>Payments to Landlords</b>						
S8 Hsg. Choices Voucher		<u>4,744,361</u>		<u>4,724,290</u>		<u>4,716,970</u>
<b>Total Expenses</b>		<b><u>\$9,439,219</u></b>		<b><u>\$11,363,550</u></b>		<b><u>\$9,509,080</u></b>
<b>Excess/(Deficit)</b>		<b><u>(\$337,912)</u></b>		<b><u>(\$1,565,962)</u></b>		<b><u>(\$567,009)</u></b>

## BUDGET NARRATIVE

### REVENUES

The Agency's MTW budget revenues consist of Dwelling Rent, Investment Income, Other Income, Operating Subsidies, Capital Funds and Section 8 Subsidies. These funding streams, each with their own funding methodologies, are described below.

- o **Dwelling Rent.** The estimated dwelling rental income was determined by an analysis of November 2004 through January 2005 rent roll (dwelling rent less utility allowances). November's rent roll of \$61,031 (the lowest of the three months) less an MTW Escrow Savings Sweep of \$24,767 was then divided by the number of occupied units (492) to determine a per unit month (PUM) amount of 73.73. There are 518 Public Housing units (set per DSHA's MTW Agreement) which equates to 6,216 unit months available (UMA). The product of 6,216 UMA's multiplied by a PUM of 73.73 is \$458,310. The 73.73 PUM for dwelling rent is an increase compared with FY04 actuals of 52.62. This increase is first attributed to some MTW participants reaching the end of the five year contract period having not reached the goal of unsubsidized housing, falling into the safety net where savings stop and rental income may increase. Secondly, some MTW participants have chosen to become Fair Market Renters at the end of their contract period. This scenario also increases rental income. Finally, an average wage increase of 25% since the start of the program has an increased effect on rental income.
- o **Investment Income.** After examining Appropriations and Money Market balances for Public Housing from January 2004 thru December 2004 and interest earned in FY04 and FY05 YTD, estimated FY06 investment income (EII) was established on the annualized FY05 YTD earnings after considering account balances and rising interest rates.

Section 8 investment income was based on a two year average of FY04 and FY05 YTD interest earned recognizing rising interest rates and diminishing reserves.

- o **Other Income.** Daycare Centers in the Community Buildings of Lavery Lane and Hickory Tree generate monthly income in the amount of \$600 and \$500 respectfully. Public Housing laundry machines are supplied by a vendor and the Authority receives 50% of the revenue generated. DSHA also receives a small percentage of telephone receipts. Also included in other income is maintenance charges, court fees, late fees received from residents and MTW savings forfeitures. Savings forfeitures for the period July 2004 through January 2005 were \$42,410.

Section 8 Housing Choice Vouchers receives other income from fraud recovery payments and forfeitures of MTW Escrow savings. Savings forfeitures for the period July 2004 through January 2005 were \$18,279. Other income was derived from a two-year average of FY04 actuals and FY05 YTD annualized receipts.

Community Services Block Grant provides funding in support of case management through two Nonprofit Agencies: First State Community Action Agency and Peoples Place. These

case managers will work with DSHA's Section 8 Voucher holders. The funds are provided to the State Division of Community Services as a pass through from the U.S. Department of Health and Human Services. The estimated yearly value of the State Match is \$335,000 and is reflected as other income.

- o **Operating Subsidies.** The agency receives an operating subsidy for its Public Housing units that is calculated in two parts: utility and non-utility. The amount of non-utility subsidy is determined by the per unit non-utility subsidy that the agency received in the prior year. This figure is then adjusted annually for inflation. The agency receives a subsidy equal to the utility consumption, on a three year rolling base, that was in place for the MTW base year (FY99) and is then adjusted by current utility rates. The combined subsidy PUM amount for FY06 is \$358.05.

There is an increase of subsidy, in the amount of \$31,799 for the settle-up of FY02 (7,030), FY03 (11,924) and FY04 (12,845) utilities after proration. Supporting HUD 52722-B forms are attached. This amount is shown in Section F of HUD-52723 as instructed. Agencies were informed that Utility settle-ups will not be funded at this time. So, for reporting purposes, subsidy is shown prior to the Utility settle-ups.

- o **Modernization/Capital Fund.** Typically, an agency receives a proportionate share of the national appropriation for modernization based on its "formula factor", a figure that considers the agency's needs relative to the nation as a whole. Under MTW, this formula factor is, for all practical purposes, frozen during the five years of the demonstration period, regardless of any changes in the agency's Public Housing stock. But, Capital Funding has been lowered in each of the past consecutive four years.

In accordance with new guidelines under GAAP, the income reported as budgeted to be received from the Public Housing Capital Fund is the expense amount that the agency actually anticipates incurring in all prior-year funds, not necessarily the amount that the agency anticipates being awarded in new funds in FY06, which often takes up to three years to expend. Please see Capital Fund "Awarded Budget" as shown in Attachment B of this Plan.

- o **Section 8 Housing Choice Voucher.** The amount of funding that the agency received in prior years was a function of the average monthly subsidy paid for each Section 8 Existing and/or Voucher unit in the year before MTW. This figure was then adjusted annually from MTW year two forward, for inflation and multiplied by the number of Section 8 Voucher (under MTW, all contracts are called vouchers) units per original ACC contracts (902 units), and again by 12 months, to determine the annual Section 8 Block Grant. However, starting in January 2005, Section 8 Voucher funding will be awarded by calendar year. Since no information has been given for the calculation of funding, the approved funding for January 2005 thru June 2005 was doubled to project receipts for FY06. DSHA anticipates a slight increase in the award following an inflation factor adjustment. But, funding may be decreased if a proration percentage is applied.

While the amount of funding is calculated separately, the agency can use the above funds flexibly. To this end and pursuant to Article 1.B of DSHA's MTW Agreement, all of the MTW funds will be deposited in State of Delaware accounts, which is consistent with both the preservation of principal, the maximizing of return, and DSHA's standard practice for the administration of all other HUD funds.

## EXPENDITURES

MTW program expenses for FY06 consists of Administration Expense, Tenant Services, Utilities, Maintenance, Protective Service, General Expense, Resident Home Ownership Program, Non-Capitalize Expense, Capital Outlays and Payments to Landlords. Expenses are calculated after reviewing prior years expense levels plus an inflation factor and adding any new contractual obligations. A broad overview by Program is listed below.

- o **Administration Expense.** Public Housing, Section 8 and Capital Funds Program include salaries, legal, staff training/travel, auditing fees, supplies, postage and indirect costs where appropriate.
- o **Tenant Services.** Public Housing expenses include education and recreational activities for children, Internet access at all sites, and \$4,170 to fund organized tenant councils. Expenses formerly paid by the Resident Services Assistance Grant including scholarship opportunities for residents have been moved to this line.

Section 8 covers financial awareness counseling for program participants through contracts with two non-profit agencies NCALL, and People's Place.

Community Services Block Grant covers the expense of case managers who work with Section 8 Voucher holders.

- o **Utilities.** Attached HUD-52722A forms provide details of utility consumption calculated at the FY99 base and then multiplied by current rates.
- o **Maintenance.** Maintenance salaries of site personnel, as well as, the salaries of five van drivers, materials/supplies, and contractual costs including trash pickup, grass cutting, exterminating and routine painting of empty units at all sites are combined in this category.
- o **Protective Service.** State Police and Local Policing authorities provide after-hours protection to targeted Public Housing sites as a deterrent to criminal activity. Due to the elimination of the Drug Elimination Grant and Budgetary constraints within the Public Housing Program, these costs will be covered in FY06 by the Capital Funds Program (\$40,000). In FY05, security fencing was installed at Liberty Court and McLane Gardens utilizing Operating Reserves.

Security cameras will be installed at Clark's Corner as well as security fencing at Mifflin Meadows in FY06 funded by the Capital Fund Program.

- o **General Expense.** Grouped in this area are payments in lieu of taxes to counties and



school districts, insurance coverage costs, benefit contributions for administrative and maintenance employees and any loss on collections.

- o **Resident Homeownership Program.** This program was established to assist MTW Participants with mortgage down payment and settlement costs. Funds from Section 8 reserves will be issued as deferred loans to Participants.
- o **Non-Capitalized Expense.** Represents expenses incurred by the Capital Fund Program for cyclical painting, building maintenance, appliance installation/repair, interior/exterior door replacement, community equipment, maintenance equipment, and grounds maintenance at all Public Housing sites which are under the capitalization threshold of \$25,000.
- o **Capital Outlays.** The Capital Fund Program expends funds for general equipment, air conditioning/heating upgrades, land improvements and building/ground improvements at Public Housing sites. FY06 expenditures are expected for roof replacement at Liberty Court Phase I, security fencing at Mifflin Meadows and security cameras at Clark's Corner.
- o **Payments to Landlords.** The Section 8 payments to landlords budget is based on current spending levels. DSHA hopes to increase the monthly voucher lease-up rate by 30 units in FY06. Also, DSHA has developed a Resident Home Ownership Program for MTW participants. This program is in the formulative stage with the first expenditures expected to be recognized in FY06.

## **EXCESS/(DEFICIT)**

**Public Housing.** A decrease to operating reserves in the amount of \$211,321 is expected for FY06 and could be greater once pro-ration figures are established.

**Section 8 Housing Choice Vouchers.** The increase in reserves of \$778,330 is expected for FY06.

## **OPERATING RESERVES**

The decreases in Operating Reserves for Public Housing and Section 8 Vouchers shown in FY04 actuals are supported by documentation submitted with the FY04 Annual Report dated August 31, 2004.

The decrease to Operating Reserves for Public Housing and Section 8 Vouchers shown in FY05 (estimated) are supported by documentation submitted with the FY05 Annual Plan submitted on 04/30/04.

The \$211,321 decrease in Public Housing Operating Reserves for FY06 is supported by the attached documentation including the Consolidated Budget for the FY06 MTW Program, the Sources and Uses of Funds, the Detailed Sources and Uses of Funds by Revenue and the Detailed Sources And Uses of Funds by Expenditure.

Under the Public Housing Assessment System (PHAS), a PHA receives an A for "cash reserves" if such reserves exceed 15 percent of total routine operating expenses. Based on DSHA FY99 (DSHA's MTW

Base Year) scoring under this system's ratings, the Agency would maintain its "A" scoring throughout the life of the MTW demonstration. **Under MTW, however, there is no longer any specific threshold for reserves, and the Authority will not report on financial components under PHAS or any future scoring system during the MTW demonstration period and any subsequent extensions.**

Operating Reserves for the Section 8 Housing Choice Voucher Program are shown to increase by \$778,330 in FY06 to \$1,679,720.

**Operating Reserves**

Operating Reserves	FY04 (Actuals)		FY05 (Estimated)		FY06 (Projected)	
	Beginning of Year	Increase/ Decrease	Beginning of Year	Increase/ Decrease	Beginning of Year	Increase/ Decrease
Public Housing	\$1,022,169	(\$18,295)	\$1,003,874	(\$141,346)	\$ 862,528	(\$211,321)
Section 8 Housing Choice Vouchers	\$2,645,623	(\$319,617)	\$2,326,006	(\$1,424,616)	\$ 901,390	\$778,330
<b>Total MTW</b>	<b>\$3,667,792</b>	<b>(\$337,912)</b>	<b>\$3,329,880</b>	<b>(\$1,565,962)</b>	<b>\$1,763,918</b>	<b>\$567,009</b>
						<b>\$2,330,927</b>

## 6.0 CAPITAL PLANS

### 6.1 STATEMENT OF EXISTING NEEDS

The total amount of DSHA existing capital needs is approximately \$3,319,785 which is \$6,816.81 per unit. These funds will be used over a five-year period to modernize and update our developments, some of which are 28 years old.

DSHA has received on average \$899,490 annually for the past five years. The FY2004 Capital Fund Program was funded at \$857,730.

### 6.2 PLANNED CAPITAL EXPENDITURES

The five-year capital plan for DSHA is broken down by fiscal year. The plan reflects Capital Fund Program funds equal to the amount we will receive for FY2005, which is \$857,730. The appropriate planning process and public hearings were held to get input from our residents and the public.

Table 7 that follows shows our five-year capital plan, including the planned use of the most recent funding.\*

**TABLE 7**

**Five Year Capital Plan**

	Year 1	Year 2	Year 3	Year 4	Year 5
Physical Improvements	\$663,957	\$663,957	\$663,957	\$663,957	\$663,957
Administration	\$85,773	\$85,773	\$85,773	\$85,773	\$85,773
Management Improvements	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Fees & Costs	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>

\*Attached as Appendix B are HUD form Annual Statement, Supporting Pages, Implementation Schedule, Summary and Work Activities.

**TABLE 8**

**Capital Expenditures Planned for FY05**

Capital Project (list by Name)	Total Planned Expenditure in Current Year (specify year)	
Clarks Corner	\$ 0	2005
McLane Gardens	\$ 13,310	2005
Peach Circle	\$ 8,960	2005
Mifflin Meadows	\$ 0	2005
Burton Village	\$ 16,687	2005
McLane Gardens Annex	\$ 1,000	2005
Lavery Lane	\$ 10,000	2005
Hickory Tree	\$ 11,000	2005
Scattered Sites – Phase I	\$ 0	2005
Liberty Court I	\$260,000	2005
Liberty Court II	\$299,000	2005
Holly Square	\$ 34,000	2005
Scattered Sites – Phase II	\$ 10,000	2005
<b>Total</b>	<b>\$663,957</b>	

**TABLE 9**

**Five-Year Capital Expenditures Plan**

Property (list)	2005	2006	2007	2008	2009
Clarks Corner	\$ 0	\$225,000	\$66,000	\$ 0	\$ 0
McLane Gardens	\$13,310	\$220,597	\$82,500	\$ 0	\$165,000
Peach Circle	\$8,960	\$8,960	\$8,960	\$231,060	\$37,897
Mifflin Meadows	\$ 0	\$78,800	\$106,000	\$ 0	\$211,000
Burton Village	\$16,687	\$30,000	\$ 0	\$131,800	\$39,460
McLane Gardens Annex	\$1,000	\$ 0	\$76,025	\$37,800	\$1,000
Laverty Lane	\$10,000	\$ 0	\$250,000	\$179,650	\$ 0
Hickory Tree	\$11,000	\$23,000	\$74,472	\$24,000	\$ 0
Scattered Sites Phase I	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Liberty Court I	\$260,000	\$ 0	\$ 0	\$59,647	\$ 0
Liberty Court II	\$299,000	\$ 0	\$ 0	\$ 0	\$209,600
Clarks Corner II	\$ 0	\$77,600	\$ 0	\$ 0	\$ 0
Holly Square	\$34,000	\$ 0	\$ 0	\$ 0	\$ 0
Scattered Sites Phase II	\$10,000	\$ 0	\$ 0	\$ 0	\$ 0
PHA – Wide	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Administration	\$85,773	\$85,773	\$85,773	\$85,773	\$85,773
Other	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>	<b>\$857,730</b>

**TABLE 10**

**Current Expenditures, All CFP Programs**

Program	Year Awarded	Amount Awarded	Amount Expended as of End of Prior Year (specify date)	Amount Anticipated to be Expended in Current Year (specify year)	Balance Remaining as of End of Current Year (specify date)
CFP 501	appr 2000	\$901,795	\$901,795 - 6/30/04	Fully expended	\$0 - 6/30/05
CFP 502	appr 2001	\$944,961	\$944,961 - 6/30/04	Fully expended	\$0 - 6/30/05
CFP503	appr 2002	\$902,457	\$799,552 - 6/30/04	\$102,905 - 2005	\$0 - 6/30/05
CFP504	appr 2003	\$890,509	\$60 - 6/30/04	\$471,373 - 2005	\$419,076 - 6/30/05
CFP505	appr 2004	\$857,730	\$0 - 6/30/04	\$0 - 2005	\$857,730 - 6/30/05
*CFP506	appr 2005	\$857,730	\$0 - 6/30/04	\$0 - 2005	\$857,730 - 6/30/05
<b>Totals</b>		<b>\$5,355,182</b>	<b>\$2,646,368</b>	<b>\$574,278</b>	<b>\$2,134,536 - 6/30/05</b>

\* Estimate of amount to be awarded.

## 7.0 MANAGEMENT INFORMATION FOR OWNED/MANAGED UNITS

This section of the Plan describes DSHA's current and anticipated performance in managing the Public Housing units.

### 7.1 OCCUPANCY

The public housing occupancy rate has been at least 98% over the past few years (see Tables 11 & 12). The high turnover rates experienced at some sites are the result of DSHA's strict enforcement of rent payment and anti-crime policies. The importance of timely rent payment is constantly stressed to residents by the housing managers as well as the MTW case managers. Though criminal background checks are performed prior to admission of all new residents 18 years of age and older, we still lose families because of drug-related criminal activity, many times involving their non-resident visitors.

### 7.2 INSPECTIONS

DSHA inspects all of its public housing units twice a year to insure that 100% of the units meet Housing Quality Standards. Each resident's file has documentation of these inspections. We expect to continue this level of performance for the upcoming year.

### 7.3 RENT COLLECTION

See Table 11. We project that for FY05 and FY06, rent collection will be 97%.

### 7.4 WORK ORDER RESPONSE TIMES

DSHA responds to 100% of emergency work orders within 24 hours and 100% of non-emergency work orders in less than 30 days.

<u>FY04 Actual</u>	
Emergency	Non-Emergency
2 hrs	4 days

**TABLE 11**

#### Public Housing Management Information

	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 7/1/04 – 1/31/05</b>
Occupancy Percentage Overall	99%	99%	99%	98%
Average Turnover Time - Days	20	20	22	20
Rent Collections	99%	97%	96%	94%
Inspections - # of units	503	503	503	503



**TABLE 12**

**Public Housing Vacancy and Occupancy - 7/1/01 - 1/31/05 \***

Development	# of Units	Units Vacated			Occupancy 1/31/05
		FY-02	FY-03	FY-04	
Burton Village	51	10	5	6	99%
Clarks Corner	70	21	13	16	97%
Hickory Tree	55	12	6	11	96%
Holly Square	24	4	4	5	99%
Laverty Lane	50	13	5	4	99%
Liberty Court	108	31	27	22	93% **
McLane Gardens	29	2	6	1	99%
McLane Gardens Annex	21	3	2	2	100%
Mifflin Meadows	54	6	4	10	100%
Peach Circle	32	5	2	5	100%
Scattered-site rentals	9	0	0	4	100%
<b>Total</b>	<b>503</b>	<b>107</b>	<b>74</b>	<b>86</b>	

\* Does not include transfers to other DSHA Public Housing units.

\*\* Several units vacant due to major HVAC upgrade.

**8.0 MANAGEMENT INFORMATION FOR LEASED HOUSING**

**8.1 LEASING INFORMATION**

DSHA's utilization rate is currently at 102%, and that number is expected to increase to fully utilize the funding for vouchers made available from the extra five percent TTP charged to families in the MTW Program. Eighteen vouchers are now also available from the families who have successfully completed the MTW Program and remained in their public housing unit on a private market lease and pay full market rent for the unit.

Lease-up figures for the past 12 months show that 58% of families on the waiting list successfully leased a unit within 120 days after receiving their new voucher. This is about 7% lower than the historical average. We are not optimistic that families will be any more successful in the near future since neither the fair market rents proposed by HUD nor the results of DSHA's random digital dialing survey submitted to HUD in November 2004 are higher than the previous FMRs overall.

Applicants are given in-depth information about DSHA's extension policy at voucher briefing sessions and reminders are mailed at the end of the 60-, 90- and 120-day periods. They are also given an extensive list of landlords willing to participate in the Section 8 Program. The extension approval policy is liberal and only requires voucher holders to show a list of landlords who have been contacted during the period. Extensions beyond the maximum 120-day search period are given to disabled families who are having difficulty finding a suitable unit. Apathy and poor rental history seem to be the major reasons for failure to lease a unit since almost a third of the vouchers expire after only 60 days.

Sixty-seven new landlords joined the voucher program during calendar year 2004. Landlord recruiting information on DSHA's website, word of mouth and a voucher payment standard at 110% of HUD's Fair Market Rents are all major contributors to the high interest in DSHA's voucher program.

DSHA implemented a new on-line rent reasonableness system in March 2004 which helps ensure more objectively and accurately that Section 8 units are rented at rates comparable to the local markets.

## **8.2 INSPECTIONS**

DSHA performs initial, annual and special (complaint) Housing Quality Standards (HQS) Inspections. DSHA consistently meets the goal of inspecting all units within the required time frames. Units that fail re-inspection following the annual inspection have the HAP abated for the period they are out of compliance.

## 9.0 OTHER PROGRAMS

### 9.1 RESIDENT PROGRAMS

From July 1999 to the date of this Plan, DSHA has funded, partnered, obtained or coordinated annual and ongoing activities, events and programs to enhance the quality of life for our residents. One unit at each of two sites has been provided for activities due to space and scheduling conflicts in the community buildings at those sites.

1. Holiday Parties - Each community has appropriate holiday celebrations in which the residents take the lead on planning and organizing the event.
2. Computer access and instruction for youth and adults – DSHA provides computers with Internet access at all sites. The computer labs are monitored by volunteers from DSHA staff, outside agencies, GED instructors or other non-profit organizations. DSHA will be seeking grants from private organizations to continue funding this service. It was previously funded from PHDEP funds.
3. Community Watch Groups – These have been coordinated with local Community Police Units, and DSHA has purchased the items needed for the groups.
4. MTW Transportation Program – DSHA has partnered with the Division of Social Services and the Delaware Transportation Corporation to provide transportation services for MTW participants for employment-related trips. A grant was initially obtained that allowed the purchase of three vans to be used for this service. Currently, with increased grant funds to the Department of Transportation, there are six vans. Van services began in August 2000. Previously, DSHA paid the van drivers salaries from the MTW Grant. Since these funds have been expended, plans are in place to continue this service from the MTW budget. DSHA is seeking outside sources for ongoing funding.
5. Student Award Program for Honor Roll, Perfect Attendance and College Acceptance – Each year DSHA hosts a Student Award Luncheon to recognize students who make the extra effort to succeed. Winners receive a backpack filled with age-appropriate school supplies and are treated to lunch with DSHA's Director and Management staff. A guest speaker is invited to address the group. This event has been very successful and a positive motivation for the students and parents at our sites. Plans are being made to include students who are currently enrolled in college in this event.
6. DSHA has signed an MOU with the Boys and Girls Club of Delaware to provide after-school programs, including pregnancy prevention, at two sites. Youth from other sites have access to Boys and Girls Clubs located at facilities nearby. Funding is provided through grants from the Division of Public Health and the United Way.

7. DSHA has signed an MOU with the University of Delaware to provide 4-H programs at one site. Services include after-school homework assistance and recreation.
8. DSHA in continuing participation in a statewide group is providing an Individual Development Account (IDA) Program. MTW participants are eligible to participate in the program which teaches financial literacy and enables asset acquisition. Qualified participants work with case managers toward specific goals, and upon successful completion, will earn a 2:1 match on IDA Savings.
9. DSHA has MOUs with two outside agencies to provide case management services to the MTW Voucher Participants.

Peoples Place II has experience and expertise with case managing homeless families and individuals with multiple issues to address. They case manage the MTW Voucher participants in Dover and Kent County. Funding is provided by the federal Community Service Block Grant (CSBG) and from DSHA's MTW budget.

First State Community Action Agency provides many community programs in rural Sussex County and is providing case management to the MTW Voucher families in Sussex County. They are funded through the CSBG which is administered by the Department of Health and Social Services.

10. DSHA has awarded 72 scholarships (ranging from \$25 to \$500) to MTW participants and expects to continue this service from MTW Budget funds. Scholarships are used for books, classes, tuition, registration fees, uniforms, test fees and other related educational expenses.
11. DSHA signed an MOU with James Groves Adult High School to provide Adult Basic Education and GED classes for three PH communities.
12. Children and Families First - Provides pregnancy testing, family planning material, STD testing, treatment and counseling; and also organizes resources for grandparents and relatives raising someone else's children.
13. Delmarva Rural Ministries - Provides counseling and treatment for drug and alcohol abuse. Also administers the Mobile Access to Community Health (MATCH) van health program that travels to low-income areas including all DSHA sites, upon request, throughout Kent and Sussex Counties. The MATCH van provides basic health care, screening and referrals as needed.
14. Even Start - Offers parenting classes to families with children under the age of eight. Activities involve both parent and child(ren) at two sites.
15. Child, Inc. - Provides one-on-one case management services upon request or referral. Offers parenting classes.
16. Consumer Credit Counseling provides financial counseling and assists with

budgeting and establishing credit.

17. DSHA has signed a contract with NCALL, a non-profit housing counseling agency to provide one-on-one case management for public housing participants in the DSHA IDA Program. This is funded by the MTW budget.
18. University of Delaware Cooperative Extension - provides information on parenting, nutrition, life skills, sewing, cooking and other classes or information as requested.
19. Career Closet - A store which offers high quality, stylish used business clothing for sale. DSHA is a partner in assisting to keep the store operational. No funding is required.
20. Rental Assistance/Other financial assistance - First State Community Action Agency, Catholic Charities, Salvation Army, CASA San Francisco, State Service Centers and local churches.
21. First State Community Action Agency - Provides limited financial assistance, administers the Summer Food Service Program for Sussex County sites and offers employment training at a center in Georgetown.
22. Department of Labor - Provides all aspects of employment training, including assistance preparing resumes and applications and improving interviewing skills and workplace training. DSHA serves on the Workforce Investment Board for Delaware. This board administers the state's requirements and initiatives for employment and job training.
23. Delaware Technical and Community College, Kent County Poly-Tech, Sussex Tech, Delaware State University - All institutions have various courses available for general education as well as specific job training. They require a minimum number of participants to come to DSHA sites, but individuals can go to the schools for classes. Many courses are free of charge, based on income, or have a small fee.
24. DSHA has installed GED tutorial software at multiple sites. The program is used by instructors giving group instruction and by residents who study independently.
25. DSHA continues to be a sponsor with Bank of America and the Delaware State Police for the Summer Slam Basketball league. Youth participate free of charge. Although this program was funded through the PHDEP, DSHA will continue to serve the program by providing space for meetings and serving on the Executive Committee.
26. In a partnership with DSHA's Clarks Corner Public Housing site, Lake Forest School District, University of Delaware Cooperative Extension, Greater Milford Area Boys and Girls Club and Kidz Kottage received a 21<sup>st</sup> Century Grant of \$335,000 to provide a variety of youth and family programs including educational and social activities. This is the third of 3 funded years.

DSHA consistently evaluates both the individual families and communities to determine the services and programs that are needed. Additionally, all MTW families are reviewed and assessed quarterly for progress on their RAP. Each year at the recertification, the family prepares a RAP for the next year. These quarterly and annual reviews/contacts enable DSHA to make current, accurate plans and recommendations for appropriate services. The statistics from the MTW Program are reviewed and evaluated regularly to determine trends, progress, compliance with the Program and to make recommendations for possible changes to MTW.

## **9.2 HOMEOWNERSHIP PROGRAMS**

MTW participants will be able to take advantage of several DSHA Homeownership Programs as they move out of a rental situation and into their first home. The programs include first mortgage financing and downpayment assistance at below-market interest rates for both low- and moderate-income borrowers.

In addition, DSHA will also be able to help the MTW participants with downpayment and closing costs through the Second Mortgage Assistance Loan (SMAL) program. Saving for the downpayment and closing costs is probably the biggest obstacle these families will face when looking for their first home. The SMAL program provides up to \$5,000 of assistance with principal and interest loan repayments deferred until the property is sold, transferred or no longer the borrower's primary residence. Borrowers under this program will only need to provide \$1,000 of their own funds toward the home purchase.

DSHA implemented a Resident Homeownership Program this year. This program allows qualified participants from either the Public Housing or Section 8 program to use a Section 8 subsidy toward the mortgage for up to 15 years on a first home. There are currently six families undergoing homeownership counseling, and three more are being screened for eligibility.

DSHA MTW participants who have established a savings account under the program have access to those funds for homeownership. Also, the MTW families that participate in the IDA program and have identified homeownership as their goal have those funds available upon successful completion. Many MTW families that are completing the program are using both the savings and IDA funds toward homeownership.

## **9.3 SECURITY**

As the Public Housing Drug Elimination Program is no longer available, DSHA is seeking resources to continue security services. Limited funds are available from the MTW Budget and reserves, and additional lighting and fencing have been installed from those funds. DSHA will meet with all local law enforcement agencies to work on plans to provide some security, assist with Community Watch groups and participate in site activities. In addition, DSHA has a "One-Strike" Policy and, through reports received from the police, DSHA also tracks arrests made on DSHA properties.

Through strong lease enforcement, DSHA is able to create a standard of pride and care that

greatly inhibits drug and criminal activity. There are also several Neighborhood Watch Programs that have been established at various developments that give the residents a sense of control over what happens in their neighborhoods.

DSHA plans to use funds from the CFP to provide extra duty police security. Meetings are being held with local law enforcement agencies to work together on this effort. A surveillance camera system, to be monitored by the local police, is currently being researched for one of our sites.

DSHA is committed to continuing on-site security even though funding for the PHDEP has been discontinued. DSHA's Housing Capacity Building Program continues to seek funding sources to assist with this expense.

**10.0 SUMMARY OF HUD APPROVALS**

**10.1 STATUS OF PENDING APPROVALS**

1. None.

**10.2 NEW APPROVALS SOUGHT**

1. None.

Attachment A

General Order

PHA Certification of Compliance with MTW Plan Requirements

Attachment B

Capital Fund Program Forms

Attachment C

Public Housing Budget Forms

Attachment D

Summary of Public Comments Regarding the FY2006 MTW Annual Plan



# **Attachment A**

## **General Order**

### **PHA Certification of Compliance with MTW Plan Requirements**

GENERAL ORDER NO. 459

**GENERAL ORDER ADOPTING  
THE MOVING TO WORK ANNUAL  
PLAN FOR FY06**

**WHEREAS,** the Delaware State Housing Authority entered into a Moving to Work Demonstration Agreement with HUD; and

**WHEREAS,** the Moving to Work Demonstration Agreement requires that the Delaware State Housing Authority submit an Annual Plan; and

**WHEREAS,** the Moving to Work Demonstration Agreement requires certification that a public hearing was held regarding the Moving to Work Plan; and

**WHEREAS,** the Annual Plan shall describe the activities and sources and uses of funding that Delaware State Housing Authority is undertaking through the Moving to Work Demonstration.

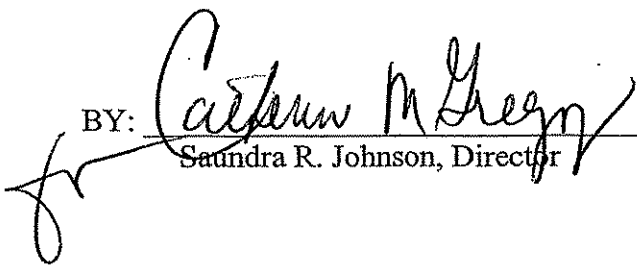
**NOW THEREFORE, BE IT ORDERED** as follows:

1. The director has reviewed and approved the Moving to Work Annual Plan for FY06.
2. The Delaware State Housing Authority certifies that it held public hearings regarding the FY06 Moving to Work Annual Plan.

DELAWARE STATE HOUSING AUTHORITY

4-25-05  
Date

BY:

  
Saundra R. Johnson, Director

**PHA Certifications of Compliance with MTW Plan Requirements  
and Related Regulations  
Board Resolution to Accompany the MTW Plan**

*Note: Items in italics are those required by MTW Agreement*

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 MTW Plan for PHA fiscal year beginning July 1, 2005, 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 held a public hearing regarding the Plan.*
2. 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.
3. *For PHA Plan that includes a policy for site based waiting lists:*
  - *The PHA regularly submits required data to HUD's MTCS in an accurate, complete and timely manner (as specified in PIH Notice 99-2);*
  - *The system of site-based waiting lists provides for full disclosure to each applicant in the selection of the development in which to reside, including basic information about available sites; and an estimate of the period of time the applicant would likely have to wait to be admitted to units of different sizes and types at each site;*
  - *Adoption of site-based waiting list would not violate any court order or settlement agreement or be inconsistent with a pending complaint brought by HUD;*
  - *The PHA shall take reasonable measures to assure that such waiting list is consistent with affirmatively furthering fair housing;*
  - *The PHA provides for review of its site-based waiting list policy to determine if it is consistent with civil rights laws and certifications, as specified in 24 CFR part 903.7.*
4. *If the Plan includes an annual submission of rent policies to HUD, the PHA certifies that:*
  - *The PHA Board approves of this policy and has approved the required analysis of the impact of such policies specified in Article I, Section I of the MTW Agreement and*
  - *The PHA is in compliance with all provisions of that section.*
5. For an MTW Plan that includes a PHDEP Plan as specified in 24 CFR 761.21: The PHDEP Plan is consistent with and conforms to the "Plan Requirements" and "Grantee Performance Requirements" as specified in 24 CFR 761.21 and 761.23 respectively and the PHA will maintain and have available for review/inspection (at all times), records or documentation of the following:
  - Baseline law enforcement services for public housing developments assisted under the PHDEP plan;
  - Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15);
  - Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities;
  - Coordination with other law enforcement efforts;
  - Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds);  
and
  - All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan.

6. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
7. 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.
8. 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 135.
9. The PHA has submitted with the Plan a certification with regard to a drug free workplace required by CFR Part 24, Subpart F.
10. The PHA has submitted with the Plan a certification 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.
11. 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.
12. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
13. The PHA will provide HUD or the responsible entity any documentation that the Department needs to
14. carry out its review under the National Environmental Policy Act and other related authorities. In accordance with 24 CFR Part 58.
15. 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.
16. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
17. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.
18. 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.).
19. *The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and the MTW Agreement executed by the PHA and HUD and will utilize funds made available under the Capital Fund, Operating Fund and Section 8 tenant-based assistance only for activities that are allowable under applicable regulations as modified by the MTW Agreement and included in its Plan.*

Delaware State Housing Authority DE004, DE901

PHA Name

PHA Number

*ed* Catherine M. Gregory 4-25-05  
Signed/Dated by PHA Board Chair or other authorized PHA official

**Attachment B**

**FY 2006**

**Capital Fund Program**

# Annual Statement /Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

**Part I: Summary**

Federal FY of Grant: **2005**

Grant Type and Number  
**DE26-P004-50105**

Capital Fund Program Grant No.  
Replacement Housing Factor Grant No:

**Delaware State Housing Authority**

PHA Name:

Original Annual Statement  
 Performance and Evaluation Report for Period Ending:

Reserve for Disasters/Emergencies  
 Revised Annual Statement (revision no: )  
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Obligated	Expended	
1	Total Non-CFP Funds					
2	1406 Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1410 Administration	\$85,773.00	\$0.00	\$0.00	\$0.00	\$0.00
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10	1460 Dwelling Structures	\$598,957.00	\$0.00	\$0.00	\$0.00	\$0.00
11	1465.1 Dwelling Equipment-Nonexpendable	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
12	1470 Nondwelling Structures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	1475 Nondwelling Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	1490 Replacement Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	1495.1 Relocation Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	1501 Collateralization or Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	<b>Amount of Annual Grant: (sum of lines 2-20)</b>	<b>\$857,730.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
22	Amount of line 21 Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Amount of line 21 Related to Section 504 Compliance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	Amount of line 21 Related to Security -- Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	Amount of line 21 Related to Security -- Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	Amount of line 21 Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

PHA Name: Delaware State Housing Authority		Grant Type and Number Capital Fund Program Grant No. DE26-P004-50105 Replacement Housing Factor Grant No:		Federal FY of Grant: 2005		Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost	
				Original	Revised		Funds Obligated	Funds Expended
HA-Wide Mgmt. Improvmts	Invitation to Bid Advertising Police Protection 3) Item 3	1408 " "	Total 1408	\$8,000.00 \$40,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	
HA-Wide Admin	Funding for PHA Staff @ 10% of the annual grant amount in accordance with approved salary allocation plan	1410		\$85,773.00	\$0.00	\$0.00	\$0.00	
HA-Wide Fees and Costs	A & E services @ 7% of the annual grant amount, based on actual scope of design work	1430		\$60,000.00	\$0.00	\$0.00	\$0.00	
HA-Wide	Nonroutine vacancy prep.	1460		\$0.00	\$0.00	\$0.00	\$0.00	
"	Nonroutine PM repairs	1460		\$0.00	\$0.00	\$0.00	\$0.00	
"	Appliances	1465		\$0.00	\$0.00	\$0.00	\$0.00	
"	Vehicle replacement	1475		\$0.00	\$0.00	\$0.00	\$0.00	
"	Demolition (specify location[s])	1485		\$0.00	\$0.00	\$0.00	\$0.00	
"	Relocation expenses	1495.1		\$0.00	\$0.00	\$0.00	\$0.00	

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

PHA Name: Delaware State Housing Authority		Grant Type and Number Capital Fund Program Grant No. DE26-P004-50105 Replacement Housing Factor Grant No:		Federal FY of Grant: 2005		Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Obligated	Expended	
DE4-2 Clark's Corner	Site: None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00	
	Mechanical and Electrical: None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00	
	Building Exterior: None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	Dwelling Units: None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00	
	Dwelling Equipment: None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	Interior Common Areas: None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00	
	Site-Wide Facilities: None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00	
	Nondwelling Equipment: None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total,</b>	<b>Clark's</b>		<b>Project Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-2 McLane Gardens</b>	<b>Site: None</b>	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical: None</b>	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior: None</b>	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units: Reinforce Stairways</b>	1460	11	\$13,310.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment: None</b>	1465.1	Total DUs:	\$13,310.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas: None</b>	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities: None</b>	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment: None</b>	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, McLane</b>			<b>Project Total:</b>	<b>\$13,310.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-2 Peach Circle</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units:</b> Replace Carpet	1460	2	\$8,960.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment:</b> None	1465.1	Total DUs:	\$8,960.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas:</b> None	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment:</b> None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, Peach</b>			<b>Project Total:</b>	<b>\$8,960.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. : <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost	
				Original	Revised	Obligated	Expended
<b>DE4-3 Mifflin Meadows</b>	Site: None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	Mechanical and Electrical: None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	Building Exterior: None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	Dwelling Units: None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00
	Dwelling Equipment: None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Common Areas: None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	Site-Wide Facilities: None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
	Nondwelling Equipment: None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total, Mifflin</b>		<b>Project Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-4 Burton Village</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical:</b> Install New Smoke Detectors	1460	51	\$16,687.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior:</b> None	1460	Total M&E:	\$16,687.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment:</b> None	1465.1	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas:</b> None	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment:</b> None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, Burton</b>			Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
			Project Total:	\$16,687.00	\$0.00	\$0.00	\$0.00

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>		Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost	
				Original	Revised		Obligated	Expended
<b>DE4-5 McLane Gardens Annex</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Units:</b> None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Equipment:</b> Appliances	1465.1	2	\$1,000.00	\$0.00	\$0.00	\$0.00	
	<b>Interior Common Areas:</b> None	1470	Total D.E.:	\$1,000.00	\$0.00	\$0.00	\$0.00	
	<b>Site-Wide Facilities:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Nondwelling Equipment:</b> None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total, McLane Gardens</b>			Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00	
			Project Total:	\$1,000.00	\$0.00	\$0.00	\$0.00	

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-8 Lavery Lane</b>	<b>Site: None</b>	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical: None</b>	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior: None</b>	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units: Handicap Showers</b>	1460	5	\$10,000.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment: None</b>	1465.1	Total DUs:	\$10,000.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas: None</b>	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities: None</b>	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment: None</b>	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, Lavery</b>			Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
			<b>Project Total:</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-9 Hickory Tree</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units:</b> Replace Subfloors/VCT Flooring	1460	2	\$11,000.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment:</b> None	1465.1	Total DUs:	\$11,000.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas:</b> None	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment:</b> None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, Hickory</b>			Project Total:	\$11,000.00	\$0.00	\$0.00	\$0.00

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost				
				Original	Revised		Obligated	Expended
<b>DE4-10 Scattered Sites</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Units:</b> None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Equipment:</b> None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Interior Common Areas:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Site-Wide Facilities:</b> None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Nondwelling Equipment:</b> None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total, Scattered</b>			<b>Project Total:</b>	\$0.00	\$0.00	\$0.00	\$0.00



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

PHA Name: Delaware State Housing Authority		Grant Type and Number Capital Fund Program Grant No. DE26-P004-50105 Replacement Housing Factor Grant No.		Federal FY of Grant: 2005		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
DE4-11 Liberty Court I	Site: Catch Basins/Sidewalks	1450	2	\$20,000.00	\$0.00	\$0.00	\$0.00
	Mechanical and Electrical: None	1460	Total Site:	\$20,000.00	\$0.00	\$0.00	\$0.00
	Building Exterior: Reroofing for all buildings	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	Dwelling Units: None	1460	Total B.E.:	\$240,000.00	\$0.00	\$0.00	\$0.00
	Dwelling Equipment: None	1465.1	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Common Areas: None	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	Site-Wide Facilities: None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	Nondwelling Equipment: None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
			Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total, Liberty</b>		<b>Project Total:</b>	<b>\$260,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-12 Liberty Court II</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior:</b> Reroofing for all buildings	1460	Total B.E.:	\$299,000.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units:</b> None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment:</b> None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities:</b> None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment:</b> None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total, Liberty</b>		<b>Project Total:</b>	<b>\$299,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>			Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Obligated	Expended	
<b>DE4-15 Scattered Sites</b>	<b>Site:</b> Pave Driveways	1450	2	\$10,000.00	\$0.00	\$0.00	\$0.00	
	<b>Mechanical and Electrical:</b> None	1460	Total Site:	\$10,000.00	\$0.00	\$0.00	\$0.00	
	<b>Building Exterior:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Units:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Equipment:</b> None	1465.1	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Interior Common Areas:</b> None	1470	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Site-Wide Facilities:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Nondwelling Equipment:</b> None	1475	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total, Scattered</b>			Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
				Project Total:	\$10,000.00	\$0.00	\$0.00	\$0.00

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No.:		Federal FY of Grant: <b>2005</b>		Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost
				Original	Revised	Obligated	Expended
<b>DE4-16 Clark's Corner II</b>	<b>Site:</b> None	1450	Total Site:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Units:</b> None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Dwelling Equipment:</b> None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Interior Common Areas:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Site-Wide Facilities:</b> None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Nondwelling Equipment:</b> None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total, Clark's</b>			<b>Project Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

PHA Name: <b>Delaware State Housing Authority</b>		Grant Type and Number Capital Fund Program Grant No. <b>DE26-P004-50105</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>		Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost			Total Actual Cost	
				Original	Revised		Obligated	Expended
<b>DE4-19 Holly Square</b>	<b>Site:</b> Exterior Site Lighting Upgrades	1450	Total Site:	\$34,000.00	\$0.00	\$0.00	\$0.00	
	<b>Mechanical and Electrical:</b> None	1460	Total M&E:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Building Exterior:</b> None	1460	Total B.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Units:</b> None	1460	Total DUs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Dwelling Equipment:</b> None	1465.1	Total D.E.:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Interior Common Areas:</b> None	1470	Total ICAs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Site-Wide Facilities:</b> None	1470	Total SWFs:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Nondwelling Equipment:</b> None	1475	Total NDE:	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total, Holly</b>		Project Total:	\$34,000.00	\$0.00	\$0.00	\$0.00	

**Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part III: Implementation Schedule**

PHA Name:	Development Number Name/HA-Wide Activities	All Funds Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Federal FY of Grant:
		Original	Revised	Actual	Actual	
		Original	Revised	Original	Revised	
Delaware State Housing Authority		09/13/07		09/12/09		2005
Invitation to Bid Advertising		09/13/07		09/12/09		Reasons for Revised Target Dates
Police Protection						
HA-Wide	Nonroutine vacancy prep.					
"	Nonroutine PM repairs					
"	Appliances					
"	Vehicle replacement					
"	Demolition (specify location[s])					
DE4-2	Clark's Corner	09/13/07		09/12/09		
DE4-2	McLane Gardens	09/13/07		09/12/09		
DE4-2	Peach Circle	09/13/07		09/12/09		
DE4-3	Miffilin Meadows	09/13/07		09/12/09		
DE4-4	Burton Village	09/13/07		09/12/09		
DE4-5	McLane Gardens Annex	09/13/07		09/12/09		
DE4-8	Laverty Lane	09/13/07		09/12/09		
DE4-9	Hickory Tree	09/13/07		09/12/09		
DE4-10	Scattered Sites	09/13/07		09/12/09		
DE4-11	Liberty Court I	09/13/07		09/12/09		
DE4-12	Liberty Court II	09/13/07		09/12/09		
DE4-15	Scattered Sites	09/13/07		09/12/09		
DE4-16	Clark'S Corner II	09/13/07		09/12/09		
DE4-19	Holly Square	09/13/07		09/12/09		
XX Y-15	Anywhere					
XX Y-16	Anywhere					
XX Y-17	Anywhere					
XX Y-18	Anywhere					



**Capital Fund Program Five-Year Action Plan  
Part I: Summary (Continuation)**

HA Name:		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/>				
Delaware State Housing Authority Development Number/Name/HA- Wide		Year 1 2005	Work Statement for Year 2 FFY Grant: 2006	Work Statement for Year 3 FFY Grant: 2007	Work Statement for Year 4 FFY Grant: 2008	Work Statement for Year 5 FFY Grant: 2009
DE4-10, Scattered Sites			\$0	\$0	\$0	\$0
DE4-11, Liberty Court Phase I			\$0	\$0	\$59,647	\$0
DE4-12, Liberty Court Phase II			\$0	\$0	\$0	\$209,600
DE4-15, Scattered Sites	See		\$0	\$0	\$0	\$0
DE4-16, Clark's Corner Phase II	Annual		\$77,600	\$0	\$0	\$0
DE4-19, Holly Square	Statement		\$0	\$0	\$0	\$0
XX Y-15, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-16, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-17, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-18, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-19, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-20, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-21, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-22, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-23, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-24, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-25, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-26, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-27, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-28, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-29, Anywhere Homes			\$0	\$0	\$0	\$0
XX Y-30, Anywhere Homes			\$0	\$0	\$0	\$0



**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See Annual Statement	DE4-2, Clark's Corner	DE4-2, Clark's Corner	Site: None	Total Site: Mechanical and Electrical: None	\$0 \$0 \$0	DE4-2, Clark's Corner	Site: Repave Parking Lot	\$66,000 \$66,000
			Total M&E: Building Exterior: None	Total M&E: Building Exterior: None	\$0 \$0 \$0		Mechanical and Electrical: None	\$0 \$0
			Total B.E.: Dwelling Units: None	Total B.E.: Dwelling Units: None	\$0 \$0 \$0		Total B.E.: Dwelling Units: None	\$0 \$0 \$0
			Total DUs: Dwelling Equipment: Install Heaters & Air Conditioning	Total DUs: Dwelling Equipment: Install Heaters & Air Conditioning	\$0 \$225,000 \$225,000		Total DUs: Dwelling Equipment: None	\$0 \$0 \$0
			Total D.E.: Interior Common Areas: None	Total D.E.: Interior Common Areas: None	\$0 \$0		Total D.E.: Interior Common Areas: None	\$0 \$0
			Total ICAs: Site-Wide Facilities: None	Total ICAs: Site-Wide Facilities: None	\$0 \$0		Total ICAs: Site-Wide Facilities: None	\$0 \$0
			Total SWFs: Nondwelling Equipment: None	Total SWFs: Nondwelling Equipment: None	\$0 \$0		Total SWFs: Nondwelling Equipment: None	\$0 \$0
			Total NDE:	Total NDE:	\$0		Total NDE:	\$0
			Total CFP Estimated Cost	Total CFP Estimated Cost	\$225,000		Total CFP Estimated Cost	\$66,000

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages--Work Activities**

Activities for Year 1 2005	Activities for Year 4 FFY Grant: 2008 PHA FY:	Activities for Year 5 FFY Grant: 2009 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
DE4-2, Clark's Corner	Site: None Total Site: Mechanical and Electrical: None Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Total DUs: Dwelling Equipment: None Total D.E.: Interior Common Areas: None Total ICAs: Site-Wide Facilities: None Total SWFs: Non dwelling Equipment: None Total NDE:	Site: None Total Site: Mechanical and Electrical: None Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Total DUs: Dwelling Equipment: None Total D.E.: Interior Common Areas: None Total ICAs: Site-Wide Facilities: None Total SWFs: Non dwelling Equipment: None Total NDE:
See Annual Statement		
	Total CFP Estimated Cost	Total CFP Estimated Cost
	\$0	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
DE4-2, McLane Gardens	Site: None	Site: None
See	Total Site: \$0	Total Site: \$0
Annual	Mechanical and Electrical: None	Mechanical and Electrical: None
Statement	Total M&E: \$0	Total M&E: \$0
	Building Exterior: Windows/Gutters/Fascia/Soffits	Building Exterior: Vinyl Siding
	Total B.E.: \$160,597	Total B.E.: \$160,597
	Dwelling Units: None	Dwelling Units: None
	Total DUs: \$0	Total DUs: \$0
	Dwelling Equipment: None	Dwelling Equipment: None
	Total D.E.: \$0	Total D.E.: \$0
	Interior Common Areas: None	Interior Common Areas: None
	Total ICAs: \$0	Total ICAs: \$0
	Site-Wide Facilities: New Playground Equipment	Site-Wide Facilities: None
	Total SWFs: \$60,000	Total SWFs: \$60,000
	Nondwelling Equipment: None	Nondwelling Equipment: None
	Total NDE: \$0	Total NDE: \$0
	Total CFP Estimated Cost \$220,597	Total CFP Estimated Cost \$220,597
		Total CFP Estimated Cost \$82,500

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 4 FFY Grant: 2008 PHA FY:		Activities for Year 5 FFY Grant: 2009 PHA FY:	
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
DE4-2, McLane Gardens	Site: None	\$0	DE4-2, McLane Gardens	Site: None	\$0
See	Total Site:	\$0		Total Site:	\$0
Annual	Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement	Total M&E:	\$0		Total M&E:	\$0
	Building Exterior: None	\$0		Building Exterior: Roof Replacement	\$150,000
	Total B.E.:	\$0		Total B.E.:	\$150,000
	Dwelling Units: None	\$0		Dwelling Units: VCT Flooring	\$15,000
	Total DUs:	\$0		Total DUs:	\$15,000
	Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
	Total D.E.:	\$0		Total D.E.:	\$0
	Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
	Total ICAs:	\$0		Total ICAs:	\$0
	Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
Total SWFs:	\$0		Total SWFs:	\$0	
Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0	
Total NDE:	\$0		Total NDE:	\$0	
	Total CFP Estimated Cost	\$0		Total CFP Estimated Cost	\$165,000

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 3  
FFY Grant: 2007  
PHA FY:

Activities for Year 2  
FFY Grant: 2006  
PHA FY:

Activities for Year 1	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
2005	DE4-2, Peach Circle	Site: None	\$0	DE4-2, Peach Circle	Site: None	\$0
See		Total Site:	\$0		Total Site:	\$0
Annual		Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement		Total M&E:	\$0		Total M&E:	\$0
		Building Exterior: None	\$0		Building Exterior: None	\$0
		Total B.E.:	\$0		Total B.E.:	\$0
		Dwelling Units: Replace Carpet, 2 units	\$8,960		Dwelling Units: Replace Carpet, 2 units	\$8,960
		Total DUs:	\$8,960		Total DUs:	\$8,960
		Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
		Total D.E.:	\$0		Total D.E.:	\$0
		Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
		Total ICAs:	\$0		Total ICAs:	\$0
		Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
		Total SWFs:	\$0		Total SWFs:	\$0
		Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0
		Total NDE:	\$0		Total NDE:	\$0
		Total CFP Estimated Cost	\$8,960		Total CFP Estimated Cost	\$8,960

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
	DE4-2, Peach Circle	Site: None	\$0	DE4-2, Peach Circle	Site: Site Lighting Upgrades	\$27,938
See		Total Site:	\$0		Total Site:	\$27,938
Annual		Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement		Total M&E:	\$0		Total M&E:	\$0
		Building Exterior: Reroofing/Gutters/Fascia/Soffits	\$222,100		Building Exterior: None	\$0
		Total B.E.:	\$222,100		Total B.E.:	\$0
		Dwelling Units: Replace Carpet, 2 units	\$8,960		Dwelling Units: Replace Carpet, 2 units	\$8,959
		Total DUs:	\$8,960		Total DUs:	\$8,959
		Dwelling Equipment: None	\$0		Dwelling Equipment: 2 Appliances	\$1,000
		Total D.E.:	\$0		Total D.E.:	\$1,000
		Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
		Total ICAs:	\$0		Total ICAs:	\$0
		Site-Wide Facilities: None	\$0		Site-Wide Facilities:	\$0
		Total SWFs:	\$0		Total SWFs:	\$0
		Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0
		Total NDE:	\$0		Total NDE:	\$0
		Total CFP Estimated Cost	\$231,060		Total CFP Estimated Cost	\$37,897

Activities for Year 5  
FFY Grant: 2009  
PHA FY:

Activities for Year 4  
FFY Grant: 2008  
PHA FY:

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:
Development Name/Number	Major Work Categories	Development Name/Number
Estimated Cost	Estimated Cost	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
See	DE4-3, Mifflin Meadows	DE4-3, Mifflin Meadows
Annual	Site: None	Site: None
Statement	Total Site: \$0	Total Site: \$0
	Mechanical and Electrical: None	Mechanical and Electrical: None
	Total M&E: \$0	Total M&E: \$0
	Building Exterior: Front, Back, & Storage Doors	Building Exterior: Replace Siding
	Total B.E.: \$78,800	Total B.E.: \$97,000
	Dwelling Units: None	Dwelling Units: Replace Mechanical Room Doors
	Dwelling Equipment: None	Dwelling Equipment: None
	Total D.U.s: \$0	Total D.U.s: \$9,000
	Total D.E.: \$0	Total D.E.: \$0
	Interior Common Areas: None	Interior Common Areas: None
	Total ICAs: \$0	Total ICAs: \$0
	Site-Wide Facilities: None	Site-Wide Facilities: None
	Total SWFs: \$0	Total SWFs: \$0
	Nondwelling Equipment: None	Nondwelling Equipment: None
	Total NDE: \$0	Total NDE: \$0
	Total CFP Estimated Cost \$78,800	Total CFP Estimated Cost \$106,000

Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities

Activities for Year 1	Activities for Year 4 FFY Grant: 2008 PHA FY:		Activities for Year 5 FFY Grant: 2009 PHA FY:			
2005	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See Annual Statement	DE4-3, Mifflin Meadows	Site: None  Total Site: Mechanical and Electrical: None Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Total DUs: Dwelling Equipment: None Total D.E.: Interior Common Areas: None Total ICAs: Site-Wide Facilities: None Total SWFs: Nondwelling Equipment: None Total NDE:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	DE4-3, Mifflin Meadows	Site: Replace Sidewalks  Total Site: Mechanical and Electrical: Replace Heaters Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Total DUs: Dwelling Equipment: None Total D.E.: Interior Common Areas: None Total ICAs: Site-Wide Facilities: None Total SWFs: Nondwelling Equipment: None Total NDE:	\$90,000 \$90,000 \$121,000 \$121,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
		Total CFP Estimated Cost	\$0		Total CFP Estimated Cost	\$211,000



**Capital Fund Program Five-Year Action Plan**  
**Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	Major Work Categories	Estimated Cost
See	Annual	Statement	DE4-4, Burton Village	Site: None Mechanical and Electrical: None Total M&E:	\$0 \$0 \$0 \$0	DE4-4, Burton Village	Total Site: Mechanical and Electrical: None Total M&E:	\$0 \$0 \$0 \$0	Site: None Mechanical and Electrical: None Total M&E:	\$0 \$0 \$0 \$0
				Building Exterior: Replace Apt. Shutters Total B.E.:	\$30,000 \$30,000		Building Exterior: None Total B.E.:		Building Exterior: None Total B.E.:	\$0 \$0
				Dwelling Units:	\$0		Dwelling Units: None		Dwelling Units: None	\$0
				Dwelling Equipment:	\$0		Dwelling Equipment: None		Dwelling Equipment: None	\$0
				Total DUs:	\$0		Total DUs:		Total DUs:	\$0
				Total D.E.:	\$0		Total D.E.:		Total D.E.:	\$0
				Interior Common Areas:	\$0		Interior Common Areas: None		Interior Common Areas: None	\$0
				Total ICAs:	\$0		Total ICAs:		Total ICAs:	\$0
				Site-Wide Facilities:	\$0		Site-Wide Facilities: None		Site-Wide Facilities: None	\$0
				Total SWFs:	\$0		Total SWFs:		Total SWFs:	\$0
				Nondwelling Equipment:	\$0		Nondwelling Equipment: None		Nondwelling Equipment: None	\$0
				Total NDE:	\$0		Total NDE:		Total NDE:	\$0
				Total CFP Estimated Cost	\$30,000		Total CFP Estimated Cost		Total CFP Estimated Cost	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 4 FFY Grant: 2008 PHA FY:	Activities for Year 5 FFY Grant: 2009 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Development Name/Number	Estimated Cost	Estimated Cost
DE4-4, Burton Village	<p>Site: None</p> <p>Total Site: \$0</p> <p>Mechanical and Electrical: None \$0</p> <p>Total M&amp;E: \$0</p> <p>Building Exterior: Entrance &amp; Screen Doors &amp; Soffits \$131,800</p> <p>Total B.E.: \$131,800</p> <p>Dwelling Units: None \$0</p> <p>Total DUs: \$0</p> <p>Dwelling Equipment: None \$0</p> <p>Total D.E.: \$0</p> <p>Interior Common Areas: None \$0</p> <p>Total ICAs: \$0</p> <p>Site-Wide Facilities: None \$0</p> <p>Total SWFs: \$0</p> <p>Nondwelling Equipment: None \$0</p> <p>Total NDE: \$0</p> <p>Total CFP Estimated Cost \$131,800</p>	<p>Site: None</p> <p>Total Site: \$0</p> <p>Mechanical and Electrical: None \$0</p> <p>Total M&amp;E: \$0</p> <p>Building Exterior: None \$0</p> <p>Total B.E.: \$0</p> <p>Dwelling Units: None \$0</p> <p>Total DUs: \$0</p> <p>Dwelling Equipment: None \$0</p> <p>Total D.E.: \$0</p> <p>Interior Common Areas: None \$0</p> <p>Total ICAs: \$0</p> <p>Site-Wide Facilities: Perimeter Fencing \$39,460</p> <p>Total SWFs: \$39,460</p> <p>Nondwelling Equipment: None \$0</p> <p>Total NDE: \$0</p> <p>Total CFP Estimated Cost \$39,460</p>

**Capital Fund Program Five-Year Action Plan**  
**Part II: Supporting Pages---Work Activities**

Activities for Year 1	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Estimated Cost	Major Work Categories	Development Name/Number	Estimated Cost	Major Work Categories	Estimated Cost
2005	DE4-5, McLane Gardens Annex	DE4-5, McLane Gardens Annex	\$0	Site: None	DE4-5, McLane Gardens Annex	\$0	Site: None	\$0
See			\$0	Total Site:		\$0	Total Site:	\$0
Annual			\$0	Mechanical and Electrical: None		\$0	Mechanical and Electrical: None	\$0
Statement			\$0	Total M&E:		\$0	Total M&E:	\$0
			\$0	Building Exterior: None		\$0	Building Exterior: None	\$65,000
			\$0	Total B.E.:		\$0	Total B.E.:	\$65,000
			\$0	Dwelling Units: None		\$0	Dwelling Units: None	\$11,025
			\$0	Total DUs:		\$0	Total DUs:	\$11,025
			\$0	Dwelling Equipment: None		\$0	Dwelling Equipment: None	\$0
			\$0	Total D.E.:		\$0	Total D.E.:	\$0
			\$0	Interior Common Areas: None		\$0	Interior Common Areas: None	\$0
			\$0	Total ICAs:		\$0	Total ICAs:	\$0
			\$0	Site-Wide Facilities: None		\$0	Site-Wide Facilities: None	\$0
			\$0	Total SWFs:		\$0	Total SWFs:	\$0
			\$0	Non dwelling Equipment: None		\$0	Non dwelling Equipment: None	\$0
			\$0	Total NDE:		\$0	Total NDE:	\$0
			\$0	Total CFP Estimated Cost		\$0	Total CFP Estimated Cost	\$76,025

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 4 FFY Grant: 2008 PHA FY:			Activities for Year 5 FFY Grant: 2009 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	DE4-5, McLane Gardens Annex	Site: None	\$0	DE4-5, McLane Gardens Annex	Site: Landscaping	\$1,000	
Annual		Total Site: Mechanical and Electrical: None	\$0		Total Site: Mechanical and Electrical: None	\$1,000	
Statement		Total M&E: Building Exterior: New Entrance & Storage Doors	\$0		Total M&E: Building Exterior: None	\$0	
		Total B.E.:	\$37,800		Total B.E.:	\$0	
		Dwelling Units: None	\$0		Dwelling Units: None	\$0	
		Total DUs:	\$0		Total DUs:	\$0	
		Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0	
		Total D.E.:	\$0		Total D.E.:	\$0	
		Interior Common Areas: None	\$0		Interior Common Areas: None	\$0	
		Total ICAs:	\$0		Total ICAs:	\$0	
		Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0	
		Total SWFs:	\$0		Total SWFs:	\$0	
		Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0	
		Total NDE:	\$0		Total NDE:	\$0	
		Total CFP Estimated Cost	\$37,800		Total CFP Estimated Cost	\$1,000	

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Estimated Cost	Major Work Categories	Development Name/Number	Estimated Cost	Major Work Categories	Estimated Cost
See Annual Statement	DE4-8, Laverly Lane	DE4-8, Laverly Lane	\$0	Site: None	DE4-8, Laverly Lane	\$0	Site: None	\$0
			\$0	Total Site:		\$0	Total Site:	\$0
			\$0	Mechanical and Electrical: None		\$0	Mechanical and Electrical: New Heaters & Air Conditioning	\$250,000
			\$0	Total M&E:		\$0	Total M&E:	\$250,000
			\$0	Building Exterior: None		\$0	Building Exterior: None	\$0
			\$0	Total B.E.:		\$0	Total B.E.:	\$0
			\$0	Dwelling Units: None		\$0	Dwelling Units: None	\$0
			\$0	Total DU's:		\$0	Total DU's:	\$0
			\$0	Dwelling Equipment: None		\$0	Dwelling Equipment: None	\$0
			\$0	Total D.E.:		\$0	Total D.E.:	\$0
			\$0	Interior Common Areas: None		\$0	Interior Common Areas: None	\$0
			\$0	Total ICAs:		\$0	Total ICAs:	\$0
			\$0	Site-Wide Facilities: None		\$0	Site-Wide Facilities: None	\$0
			\$0	Total SWFs:		\$0	Total SWFs:	\$0
			\$0	Nondwelling Equipment: None		\$0	Nondwelling Equipment: None	\$0
			\$0	Total NDE:		\$0	Total NDE:	\$0
			\$0	Total CFP Estimated Cost		\$0	Total CFP Estimated Cost	\$250,000

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 4 FFY Grant: 2008 PHA FY:		Activities for Year 5 FFY Grant: 2009 PHA FY:	
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
DE4-8, Lavery Lane	Site: None	\$0	DE4-8, Lavery Lane	Site: None	\$0
See	Total Site:	\$0		Total Site:	\$0
Annual	Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement	Total M&E:	\$0		Total M&E:	\$0
	Building Exterior: Replace Windows	\$179,650		Building Exterior: None	\$0
	Total B.E.:	\$179,650		Total B.E.:	\$0
	Dwelling Units: None	\$0		Dwelling Units: None	\$0
	Total DUs:	\$0		Total DUs:	\$0
	Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
	Total D.E.:	\$0		Total D.E.:	\$0
	Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
	Total ICAs:	\$0		Total ICAs:	\$0
	Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
	Total SWFs:	\$0		Total SWFs:	\$0
	Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0
	Total NDE:	\$0		Total NDE:	\$0
	Total CFP Estimated Cost	\$179,650		Total CFP Estimated Cost	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 2 FFY Grant: 2006 PHA FY:		Activities for Year 3 FFY Grant: 2007 PHA FY:	
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
DE4-9, Hickory Tree	Site: None	\$0	DE4-9, Hickory Tree	Site: None	\$0
See	Total Site:	\$0		Total Site:	\$0
Annual	Mechanical and Electrical: New Smoke Detectors	\$12,000		Mechanical and Electrical: None	\$0
Statement	Total M&E:	\$12,000		Total M&E:	\$0
	Building Exterior: None	\$0		Building Exterior: Replace Front & Storage Doors	\$74,472
	Total B.E.:	\$0		Total B.E.:	\$74,472
	Dwelling Units: Replace Subfloors & VCT	\$11,000		Dwelling Units: None	\$0
	Total DUs:	\$11,000		Total DUs:	\$0
	Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
	Total D.E.:	\$0		Total D.E.:	\$0
	Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
	Total ICAs:	\$0		Total ICAs:	\$0
	Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
	Total SWFs:	\$0		Total SWFs:	\$0
	Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0
	Total NDE:	\$0		Total NDE:	\$0
	Total CFP Estimated Cost	\$23,000		Total CFP Estimated Cost	\$74,472

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 4 FFY Grant: 2008 PHA FY:		Activities for Year 5 FFY Grant: 2009 PHA FY:	
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
DE4-9, Hickory Tree	Site: None	\$0	DE4-9, Hickory Tree	Site: None	\$0
See	Total Site:	\$0		Total Site:	\$0
Annual	Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement	Total M&E:	\$0		Total M&E:	\$0
	Building Exterior: None	\$0		Building Exterior: None	\$0
	Total B.E.:	\$0		Total B.E.:	\$0
	Dwelling Units: Replace Subfloors & VCT	\$24,000		Dwelling Units: None	\$0
	Total DUs:	\$24,000		Total DUs:	\$0
	Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
	Total D.E.:	\$0		Total D.E.:	\$0
	Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
	Total ICAs:	\$0		Total ICAs:	\$0
	Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
Total SWFs:	\$0		Total SWFs:	\$0	
Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0	
Total NDE:	\$0		Total NDE:	\$0	
	Total CFP Estimated Cost	\$24,000		Total CFP Estimated Cost	\$0



**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Estimated Cost	Major Work Categories	Development Name/Number	Estimated Cost	Major Work Categories	Estimated Cost
2005	DE4-11, Liberty Court I	DE4-11, Liberty Court I	\$0	Site: None	DE4-11, Liberty Court I	\$0	Site: None	\$0
See			\$0	Total Site:		\$0	Total Site:	\$0
Annual			\$0	Mechanical and Electrical: None		\$0	Mechanical and Electrical: None	\$0
Statement			\$0	Total M&E:		\$0	Total M&E:	\$0
			\$0	Building Exterior: None		\$0	Building Exterior: None	\$0
			\$0	Total B.E.:		\$0	Total B.E.:	\$0
			\$0	Dwelling Units: None		\$0	Dwelling Units: None	\$0
			\$0	Total DUs:		\$0	Total DUs:	\$0
			\$0	Dwelling Equipment: None		\$0	Dwelling Equipment: None	\$0
			\$0	Total D.E.:		\$0	Total D.E.:	\$0
			\$0	Interior Common Areas: None		\$0	Interior Common Areas: None	\$0
			\$0	Total ICAs:		\$0	Total ICAs:	\$0
			\$0	Site-Wide Facilities: None		\$0	Site-Wide Facilities: None	\$0
			\$0	Total SWFs:		\$0	Total SWFs:	\$0
			\$0	Nondwelling Equipment: None		\$0	Nondwelling Equipment: None	\$0
			\$0	Total NDE:		\$0	Total NDE:	\$0
			\$0	Total CFP Estimated Cost		\$0	Total CFP Estimated Cost	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 4 FFY Grant: 2008 PHA FY:	Activities for Year 5 FFY Grant: 2009 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Development Name/Number	Estimated Cost	Estimated Cost
DE4-11, Liberty Court I	Site: None Total Site: \$0 Mechanical and Electrical: None \$0 Total M&E: \$0 Building Exterior: None \$0 Total B.E.: \$0 Dwelling Units: Tub Surrounds \$59,647 Total DUs: \$59,647 Dwelling Equipment: None \$0 Total D.E.: \$0 Interior Common Areas: None \$0 Total ICAs: \$0 Site-Wide Facilities: None \$0 Total SWFs: \$0 Nondwelling Equipment: None \$0 Total NDE: \$0 Total CFP Estimated Cost \$59,647	Site: None \$0 Total Site: \$0 Mechanical and Electrical: None \$0 Total M&E: \$0 Building Exterior: None \$0 Total B.E.: \$0 Dwelling Units: None \$0 Total DUs: \$0 Dwelling Equipment: None \$0 Total D.E.: \$0 Interior Common Areas: None \$0 Total ICAs: \$0 Site-Wide Facilities: None \$0 Total SWFs: \$0 Nondwelling Equipment: None \$0 Total NDE: \$0 Total CFP Estimated Cost \$0
See Annual Statement		

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:
Development Name/Number	Major Work Categories	Estimated Cost
2005	DE4-12, Liberty Court II	DE4-12, Liberty Court II
See	Site: None	\$0
Annual	Total Site: Mechanical and Electrical: None	\$0
Statement	Total M&E: Building Exterior: None	\$0
	Total B.E.:	\$0
	Dwelling Units: None	\$0
	Total DUs:	\$0
	Dwelling Equipment: None	\$0
	Total D.E.:	\$0
	Interior Common Areas: None	\$0
	Total ICAs:	\$0
	Site-Wide Facilities: None	\$0
	Total SWFs:	\$0
	Non dwelling Equipment: None	\$0
	Total NDE:	\$0
	Total CFP Estimated Cost	\$0
	Major Work Categories	Estimated Cost
	Site: None	\$0
	Total Site: Mechanical and Electrical: None	\$0
	Total M&E: Building Exterior: None	\$0
	Total B.E.:	\$0
	Dwelling Units: None	\$0
	Total DUs:	\$0
	Dwelling Equipment: None	\$0
	Total D.E.:	\$0
	Interior Common Areas: None	\$0
	Total ICAs:	\$0
	Site-Wide Facilities: None	\$0
	Total SWFs:	\$0
	Non dwelling Equipment: None	\$0
	Total NDE:	\$0
	Total CFP Estimated Cost	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005		Activities for Year 4 FFY Grant: 2008 PHA FY:		Activities for Year 5 FFY Grant: 2009 PHA FY:	
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
DE4-12, Liberty Court II	Site: None	\$0	DE4-12, Liberty Court II	Site: None	\$0
See	Total Site:	\$0		Total Site:	\$0
Annual	Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement	Total M&E:	\$0		Total M&E:	\$0
	Building Exterior: None	\$0		Building Exterior: None	\$0
	Total B.E.:	\$0		Total B.E.:	\$0
	Dwelling Units: None	\$0		Dwelling Units: Cabinets, Counters & Tub Surrounds	\$209,600
	Total DUs:	\$0		Total DUs:	\$209,600
	Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
	Total D.E.:	\$0		Total D.E.:	\$0
	Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
	Total ICAs:	\$0		Total ICAs:	\$0
	Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
Total SWFs:	\$0		Total SWFs:	\$0	
Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0	
Total NDE:	\$0		Total NDE:	\$0	
	Total CFP Estimated Cost	\$0		Total CFP Estimated Cost	\$209,600

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:	Estimated Cost	Major Work Categories	Development Name/Number	Estimated Cost
See Annual Statement	DE4-15, Scattered Sites	DE4-15, Scattered Sites	\$0	Site: None	DE4-15, Scattered Sites	\$0
	Total Site:		\$0	Total Site:		\$0
	Mechanical and Electrical:		\$0	Mechanical and Electrical: None		\$0
	Total M&E:		\$0	Total M&E:		\$0
	Building Exterior:		\$0	Building Exterior: None		\$0
	Total B.E.:		\$0	Total B.E.:		\$0
	Dwelling Units:		\$0	Dwelling Units: None		\$0
	Total DUs:		\$0	Total DUs:		\$0
	Dwelling Equipment:		\$0	Dwelling Equipment: None		\$0
	Total D.E.:		\$0	Total D.E.:		\$0
	Interior Common Areas:		\$0	Interior Common Areas: None		\$0
	Total ICAs:		\$0	Total ICAs:		\$0
	Site-Wide Facilities:		\$0	Site-Wide Facilities: None		\$0
	Total SWFs:		\$0	Total SWFs:		\$0
	Nondwelling Equipment:		\$0	Nondwelling Equipment: None		\$0
	Total NDE:		\$0	Total NDE:		\$0
	Total CFP Estimated Cost		\$0	Total CFP Estimated Cost		\$0

**Capital Fund Program Five-Year Action Plan**  
**Part II: Supporting Pages---Work Activities**

Activities for Year 1	Activities for Year 4 FFY Grant: 2008 PHA FY:	Activities for Year 5 FFY Grant: 2009 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
2005	DE4-15, Scattered Sites	DE4-15, Scattered Sites
See	Site: None	Site: None
Annual	Total Site: Mechanical and Electrical: None	Total Site: Mechanical and Electrical: None
Statement	Total M&E: Building Exterior: None	Total M&E: Building Exterior: None
	Total B.E.: Dwelling Units: None	Total B.E.: Dwelling Units: None
	Total DUs: Dwelling Equipment: None	Total DUs: Dwelling Equipment: None
	Total D.E.: Interior Common Areas: None	Total D.E.: Interior Common Areas: None
	Total ICAs: Site-Wide Facilities: None	Total ICAs: Site-Wide Facilities: None
	Total SWFs: Nondwelling Equipment: None	Total SWFs: Nondwelling Equipment: None
	Total NDE: Total CFP Estimated Cost	Total NDE: Total CFP Estimated Cost
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Development Name/Number	Estimated Cost	Estimated Cost
DE4-16, Clark's Corner II	Site: None Total Site: Mechanical and Electrical: Install Air Conditioning Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Dwelling Equipment: None Total D.E.: Interior Common Areas: None Site-Wide Facilities: None Non dwelling Equipment: None Total NDE:	Site: None Total Site: Mechanical and Electrical: None Total M&E: Building Exterior: None Total B.E.: Dwelling Units: None Dwelling Equipment: None Total D.E.: Interior Common Areas: None Site-Wide Facilities: None Non dwelling Equipment: None Total NDE:
See Annual Statement	\$0	\$0
	\$0	\$0
	\$77,600	\$0
	\$77,600	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$77,600	\$0
	Total CFP Estimated Cost	Total CFP Estimated Cost

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1	Activities for Year 4 FFY Grant: 2008 PHA FY:	Activities for Year 5 FFY Grant: 2009 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
2005	DE4-16, Clark's Corner II	DE4-16, Clark's Corner II
See	Site: None	Site: None
Annual	Total Site: Mechanical and Electrical: None	Total Site: Mechanical and Electrical: None
Statement	Total M&E: Building Exterior: None	Total M&E: Building Exterior: None
	Total B.E.: Dwelling Units: None	Total B.E.: Dwelling Units: None
	Total DUs: Dwelling Equipment: None	Total DUs: Dwelling Equipment: None
	Total D.E.: Interior Common Areas: None	Total D.E.: Interior Common Areas: None
	Total ICAs: Site-Wide Facilities: None	Total ICAs: Site-Wide Facilities: None
	Total SWFs: Nondwelling Equipment: None	Total SWFs: Nondwelling Equipment: None
	Total NDE:	Total NDE:
	Total CFP Estimated Cost	Total CFP Estimated Cost
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0



**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages---Work Activities**

Activities for Year 1 2005	Activities for Year 2 FFY Grant: 2006 PHA FY:	Activities for Year 3 FFY Grant: 2007 PHA FY:
Development Name/Number	Major Work Categories	Major Work Categories
Estimated Cost	Estimated Cost	Estimated Cost
DE4-19, Holly Square	DE4-19, Holly Square	DE4-19, Holly Square
Site: None	Site: None	Site: None
Total Site:	Total Site:	Total Site:
Mechanical and Electrical: None	Mechanical and Electrical: None	Mechanical and Electrical: None
Total M&E:	Total M&E:	Total M&E:
Building Exterior: None	Building Exterior: None	Building Exterior: None
Total B.E.:	Total B.E.:	Total B.E.:
Dwelling Units: None	Dwelling Units: None	Dwelling Units: None
Total DUs:	Total DUs:	Total DUs:
Dwelling Equipment: None	Dwelling Equipment: None	Dwelling Equipment: None
Total D.E.:	Total D.E.:	Total D.E.:
Interior Common Areas: None	Interior Common Areas: None	Interior Common Areas: None
Total ICAs:	Total ICAs:	Total ICAs:
Site-Wide Facilities: None	Site-Wide Facilities: None	Site-Wide Facilities: None
Total SWFs:	Total SWFs:	Total SWFs:
Nondwelling Equipment: None	Nondwelling Equipment: None	Nondwelling Equipment: None
Total NDE:	Total NDE:	Total NDE:
Total CFP Estimated Cost	Total CFP Estimated Cost	Total CFP Estimated Cost
\$0	\$0	\$0

**Capital Fund Program Five-Year Action Plan  
Part II: Supporting Pages----Work Activities**

Activities for Year 1 2005	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Activities for Year 4 FFY Grant: 2008 PHA FY:	DE4-19, Holly Square	Site: None	\$0	DE4-19, Holly Square	Site: None	\$0
See		Total Site:	\$0		Total Site:	\$0
Annual		Mechanical and Electrical: None	\$0		Mechanical and Electrical: None	\$0
Statement		Total M&E:	\$0		Total M&E:	\$0
		Building Exterior: None	\$0		Building Exterior: None	\$0
		Total B.E.:	\$0		Total B.E.:	\$0
		Dwelling Units: None	\$0		Dwelling Units: None	\$0
		Total DUs:	\$0		Total DUs:	\$0
		Dwelling Equipment: None	\$0		Dwelling Equipment: None	\$0
		Total D.E.:	\$0		Total D.E.:	\$0
		Interior Common Areas: None	\$0		Interior Common Areas: None	\$0
		Total ICAs:	\$0		Total ICAs:	\$0
		Site-Wide Facilities: None	\$0		Site-Wide Facilities: None	\$0
		Total SWFs:	\$0		Total SWFs:	\$0
		Nondwelling Equipment: None	\$0		Nondwelling Equipment: None	\$0
		Total NDE:	\$0		Total NDE:	\$0
		Total CFP Estimated Cost	\$0		Total CFP Estimated Cost	\$0

**Attachment C**

**FY 2006**

**Public Housing**

**Budget Forms**

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

Calculation of Allowable  
Utilities Expense Level

PHA-Owned Rental Housing  
Operating Fund

Line No.	Description	Unit Months Available	Sewerage and Water Consumption	Electricity Consumption	Gas Consumption	Common Area Lighting	Propane	f) Type of Submission:	
								Original	Revision No. ( )
a) Public Housing Agency: _____ d) Fiscal Year Ending: 06 / 30 / 06 b) Operating Fund Project Number: _____ c) New Project Numbers: DE26-P004-009, DE26-P004-015, DE26-P004-013, DE26-P004-018, DE26-P004-016 DE State Housing Authority: DEL 4-2, 4-3, 4-4, 4-5, 4-8, 4-10, & 4-11 / 12 e) ACC Number: P-4520 g) Energy Performance Contract: <input type="checkbox"/> h) Utility Rate Incentive: <input type="checkbox"/>									
01	(2) UMA and actual consumption for old projects for 12 month period which ended 12 months before the Requested Budget Year. FY97	4,894	(4) Flat Rate	(5) 493,441	(6) 19,267	(7) 92,022	(8) 78,300	(9)	
02	UMA and actual consumption for old projects for 12 month period which ended 24 months before the Requested Budget Year. FY96	4,894	Flat Rate	928,693	21,091	132,385	68,470		
03	UMA and actual consumption for old projects for 12 month period which ended 36 months before the Requested Budget Year. FY95	4,894	Flat Rate	1,066,796	18,294	146,090	57,870		
04	Accumulated UMA and actual consumption of old projects (sum of lines 01, 02, 03).	14,682	Flat Rate	2,488,930	58,652	370,497	204,640		
05	Estimated Unit Months Available for old projects for Requested Budget Year.	4,894							
06	Ratio of Unit Months Available for old projects (line 04 divided by line 05 of column 3)	3							
07	Estimated UMA and consumption for old projects for Requested Budget Year (Each figure on line 04 divided by line 06).	4,894	Flat Rate	829,640	19,551	123,499	68,213		
08	Estimated UMA and consumption for new projects. 4-9/13 4-16 *4-19	660 108 288	Flat Rate Flat Rate Flat Rate	3,844 4,533		123,064			
09	Total estimated UMA and consumption for old and new projects for Requested Budget Year (line 07 + line 08).	6,010	Flat Rate	838,020	19,551	246,563	68,213		
10	Estimated cost of consumption on line 09 for Requested Budget Year (line 13 times line 09).	Costs	237,069	91,093	30,636	31,634	3,779		
11	Total estimated cost for Requested Budget Year (sum of all columns of line 10).	394,211							
12	Est. PUM cost of consumption for Requested Budget Year (Allowable Utilities Expense Level) (Line 11 divided by line 09, col. 3)	65.60							
13	Rate		Flat Rate	.1087	1.567	.1283	.0554		
14	Unit of Consumption		Gallons	KWH	Pounds	KWH	Gallons		

\*Holly Square added to PH stock on 3/1/00

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

Adjustment for Utility  
Consumption and Rates

PHA-Owned Rental Housing  
Operating Fund

Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. This information is required by Section 9(a) of the U.S. Housing Act of 1937, as amended, and by 24 CFR Part 990 HUD regulations. HUD makes payments for operation of low-income housing projects to PHAs. The Operating Fund Formula determines the amount of operating subsidy to be paid to PHAs. PHAs provide information on the Allowable Expense Level (AEL), Allowable Utilities Expense Level and Other Costs for the major formula components. HUD reviews the information to determine each PHA's share of the total operating subsidy funds appropriated by Congress each fiscal year. HUD also uses the information as a means of estimating the annual aggregate operating subsidy eligibility of PHAs which serves as the basis for requesting annual appropriations from Congress. Responses to the collection of information are required to obtain a benefit. The information requested does not lend itself to confidentiality.

Line No.	Description	Operating Fund Project Number	c) Fiscal Year Ending <u>06/30/04</u>		e) Type of Submission: <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. ( )		Fuel Costs & Consumption (Specify type e.g. oil, coal, wood)
			b) Operating Fund Project Number DE26-P004-2,3,4,5,8, 9,10,11,12,13,15,16, and 19	d) ACC Number P-4520	f) Energy Performance Contract <input type="checkbox"/>	g) Utility Rate Incentive <input type="checkbox"/>	
		Line Totals	Sewerage and Water Cost and Consumption	Electricity Costs and Consumption	Gas Costs and Consumption	Common Area Lighting	Propane (4-019)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	Actual utility costs for the fiscal year for which adjustment is requested.	362,810	237,069	62,310	30,238	29,931	3,262
02	Actual consumption for the fiscal year for which adjustment is requested.		Flat Rate	602,024	22,167	247,425	88,662
03	Actual average rate (line 01 divided by line 02).		Flat Rate	.1035	1.3641	.1210	.0368
04	Estimated consumption for old and new projects for the fiscal year for which adjustment is required.		Flat Rate	838,020	19,551	246,563	68,213
05	Costs of estimated consumption at average rate (line 03 times line 04; enter total in column 3).	382,818	237,069	86,735	26,670	29,834	2,510
06	Line 05, column (3) times 0.75; enter the amount in column 3.	287,114					
07	Line 01, column (3) times 0.25; enter the amount in column 3.	90,703					
08	Total utility costs includable in Operating Subsidy Calculation (line 06 plus line 07).	377,817					
09	From Original Submission Total estimated cost for the fiscal year for which adjustment is requested (line 11, form HUD-52722-A).	364,253					
10	Utility adjustment (line 08 minus line 09)	13,564					

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

Adjustment for Utility  
Consumption and Rates

PHA-Owned Rental Housing  
Operating Fund

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Line No.	Description	Operating Fund Project Number	Fiscal Year Ending		Type of Submission:		Utility Rate Incentive
			(4)	(5)	(6)	(7)	
		DE26-P004-2, 3, 4, 5, 8, 9, 10, 11, 12, 13, 15, 16, and 19.					
			ACC Number P-4520				
			Sewerage and Water Cost and Consumption	Electricity Costs and Consumption	Gas Costs and Consumption	Fuel Costs & Consumption (Specify type e.g., oil, coal, wood)	
01	(2)	356,655	227,449	68,568	28,112	28,254	4,272
02	Actual utility costs for the fiscal year for which adjustment is requested.		Flat Rate	573,121	21,405	239,585	70,988
03	Actual consumption for the fiscal year for which adjustment is requested.		Flat Rate	.1196	1.3133	.1179	.0602
04	Estimated consumption for old and new projects for the fiscal year for which adjustment is requested.		Flat Rate	838,020	19,551	246,563	68,213
05	Costs of estimated consumption at average rate (line 03 times line 04; enter total in column 3).	378,813	219,734	100,227	25,676	29,070	4,106
06	Line 05, column (3) times 0.75; enter the amount in column 3.	284,110					
07	Line 01, column (3) times 0.25; enter the amount in column 3.	89,164					
08	Total utility costs includable in Operating Subsidy Calculation (line 06 plus line 07).	373,274					
09	Total estimated consumption for old and new projects for which adjustment is requested (line 01, form HUD-52722-A).	361,350					
10	Utility adjustment (line 08 minus line 09)	11,924					

Form HUD-52722-B (10/2001)

Previous editions are obsolete for PHA fiscal years ending 12/31/99 and after

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

Adjustment for Utility Consumption and Rates

PHA-Owned Rental Housing Operating Fund

Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number. This information is required by Section 9(e) of the U.S. Housing Act of 1937, as amended, and by 24 CFR Part 990 HUD regulations. HUD makes payments for a operation of low-income housing projects to PHAs. The Operating Fund Formula determines the amount of operating subsidy to be paid to PHAs. PHAs provide information on the Allowable Expense Level (AEL), Allowable Utilities Expense Level and Other Costs for the major formula components. HUD reviews the information to determine each PHA's share of the total operating subsidy funds appropriated by Congress each fiscal year. HUD also uses the information as a means of estimating the annual aggregate operating subsidy eligibility of PHAs which serves as the basis for requesting annual appropriations from Congress. Responses to the collection of information are required to obtain a benefit. The information requested does not lend itself to confidentiality.

Line No.	Description	Operating Fund Project Number	Fiscal Year Ending		Type of Submission:		Fuel Costs & Consumption (Specify type e.g., oil, coal, wood)
			06/30/02	06/30/02	Original	Utility Rate Incentive	
a) Public Housing Agency		b) Operating Fund Project Number	e) Fiscal Year Ending		f) Type of Submission:		g) Utility Rate Incentive
		DE26-P004-2, 3, 4, 5, 8,	06/30/02		<input checked="" type="checkbox"/> Original <input type="checkbox"/> Energy Performance Contract <input type="checkbox"/>		
Delaware State Housing Authority		9, 10, 11, 12, 13, 15, 16	P-4520		Common Area Propane Lighting (4-009) (4-019)		(9)
		Line Totals	(4)		(5)		(6)
01	Actual utility costs for the fiscal year for which adjustment is requested.	336,210	219,734	62,017	22,893	29,172	2,394
02	Actual consumption for the fiscal year for which adjustment is requested.		Flat Rate	558,232	18,074	250,245	84,230
03	Actual average rate (line 01 divided by line 02).		Flat Rate	.1111	1.2666	.1166	.0284
04	Estimated consumption for old and new projects for the fiscal year for which adjustment is requested.		Flat Rate	838,020	19,551	246,563	68,213
05	Costs of estimated consumption at average rate (line 03 times line 04; enter total in column 3).	368,287	219,734	93,104	24,763	28,749	1,937
06	Line 05, column (3) times 0.75; enter the amount in column 3.	276,215					
07	Line 01, column (3) times 0.25; enter the amount in column 3.	84,053					
08	Total utility costs includable in Operating Subsidy Calculation (line 06 plus line 07).	360,268					
09	Total estimated cost for the fiscal year for which adjustment is requested (line 11, form HUD-52722-A).	353,203					
10	Utility adjustment (line 08 minus line 09)	7,065					

**Operating Fund  
Calculation of Operating Subsidy  
PHA-Owned Rental Housing**

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

OMB Approval No. 2577-0029 (exp.06/30/2006)

**Section 1**

a) Name and Address of Public Housing Agency Delaware State Housing Authority 18 The Green Dover, DE 19901					b) Budget Submission to HUD required <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
					c) Type of Submission <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No.	
d) No. of HA Units 518	e) Unit Months Available (UMAs) 6,216	f) Subject FYE 06 / 30 / 06	g) ACC Number P-4520	h) Operating Fund Project Number D   E   0   0   4   0   0   2   0   6   J		i) DUNS Number 61-118-6909

**Section 2**

Line No.	Description	Requested by PHA (PUM)	HUD Modifications (PUM)
<b>Part A. Allowable Expenses and Additions</b>			
01	Previous allowable expense level (Part A, Line 08 of form HUD-52723 for previous year)	283.06	
02	Part A, Line 01 multiplied by .005	1.42	
03	Delta from form HUD-52720-B, if applicable (see instructions)		
04	"Requested" year units from latest form HUD-52720-A (see instructions)	518	
05	Add-ons to allowable expense level from previous fiscal year (see instructions)		
06	Total of Part A, Lines 01, 02, 03 and 05	284.48	
07	Inflation factor	1.028	
08	Revised allowable expense level (AEL) (Part A, Line 06 times Line 07)	292.45	
09	Transition Funding		
10	Increase to AEL		
11	Allowable utilities expense level from form HUD-52722-A	65.60	
12	Actual PUM cost of Independent Audit (IA) (Through FYE )		
13	Costs attributable to deprogrammed units		
14	<b>Total Allowable Expenses and Additions (Sum of Part A, Lines 08 thru 13)</b>	<b>358.05</b>	
<b>Part B. Dwelling Rental Income</b>			
01	Total rent roll (as of / / )	\$	
02	Number of occupied units as of rent roll date		
03	Average monthly dwelling rental charge per unit for current budget year (Part B, Line 01 ÷ Line 02)		
04	Average monthly dwelling rental charge per unit for prior budget year		
05	Average monthly dwelling rental charge per unit for budget year 2 years ago		
06	Three-year average monthly dwelling rental charge per unit ((Part B, Line 03+Line 04+Line 05)÷ 3)		
07	50/50 Income split ((Part B, Line 03 + Line 06) ÷ 2)		
08	Average monthly dwelling rental charge per unit (lesser of Part B, Line 03 or Line 07)		
09	Rental income adjustment factor	1.	1.
10	Projected average monthly dwelling rental charge per unit (Part B, Line 08 times Line 09)		
11	Projected occupancy percentage from form HUD-52728		%
12	Projected average monthly dwelling rental income per unit (Part B, Line 10 times Line 11)		
<b>Part C. Non-dwelling Income</b>			
01	Other income		
02	Total operating receipts (Part B, Line 12 plus Part C, Line 01)		
03	PUM deficit or (Income) (Part A, Line 14 minus Part C, Line 02)	358.05	
04	Deficit or (Income) before add-ons (Part C, Line 03 times Section 1, e)	2,225,639	



Project Number: \_\_\_\_\_

Line No.	Description	Requested by PHA (Whole Dollars)	HUD Modifications (Whole Dollars)
<b>Part D. Add-ons for changes in Federal law or regulation and other eligibility</b>			
01	FICA contributions		
02	Unemployment compensation		
03	Family Self Sufficiency Program		
04	Energy Add-On for loan amortization		
05	Unit reconfiguration		
06	Non-dwelling units approved for subsidy		
07	Long-term vacant units		
08	Phase Down for Demolitions		
09	Units Eligible for Resident Participation: Occupied Units (Part B, Line 02)		
10	Employee Units		
11	Police Units		
12	Total Units Eligible for Resident Participation (Sum of Part D, Lines 09 thru 11)		
13	Funding for Resident Participation (Part D, Line 12 x \$25)		
14	Other approved funding, not listed (Specify in Section 3)		
15	<b>Total add-ons (sum of Part D, Lines 01, 02, 03, 04, 05, 06, 07, 08, 13 and 14)</b>		
<b>Part E. Calculation of Operating Subsidy Eligibility Before Adjustments</b>			
01	Deficit or (Income) before adjustments (Total of Part C, Line 04 and Part D, Line 15)		
02	Actual cost of Independent Audit (IA)	2,225,639	
03	Operating subsidy eligibility before adjustments (greater of Part E, Line 01 or Line 02) (If less than zero, enter zero (0))	2,225,639	
<b>Part F. Calculation of Operating Subsidy Approvable for Subject Fiscal Year (Note: Do not revise after the end of the subject FY)</b>			
01	Utility Adjustment for Prior years	31,799	
02	Additional subject fiscal year operating subsidy eligibility (specify)		
03	Unfunded eligibility in prior fiscal years to be obligated in subject fiscal year		
04	HUD discretionary adjustments		
05	Other (specify)		
06	Other (specify)		
07	Unfunded portion due to proration	( )	( )
08	Net adjustments to operating subsidy (total of Part F, Lines 01 thru 07)	31,799	
09	Operating subsidy approvable for subject fiscal year (total of Part E, Line 03 and Part F, Line 08)	2,257,438	
<b>HUD Use Only (Note: Do not revise after the end of the subject FY)</b>			
10	Amount of operating subsidy approvable for subject fiscal year not funded		( )
11	Amount of funds obligated in excess of operating subsidy approvable for subject fiscal year		
12	Funds obligated in subject fiscal year (sum of Part F, Lines 09 thru 11) (Must be the same as line 690 of the Operating Budget, form HUD-52564, for the subject fiscal year) Appropriation symbol(s):		
<b>Part G. Memorandum of Amounts Due HUD, Including Amounts on Repayment Schedules</b>			
01	Total amount due in previous fiscal year (Part G, Line 04 of form HUD-52723 for previous fiscal year)		
02	Total amount to be collected in subject fiscal year (Identify individual amounts under Section 3)	( )	( )
03	Total additional amount due HUD (include any amount entered on Part F, Line 11) (Identify individual amounts under Section 3)		
04	Total amount due HUD to be collected in future fiscal year(s) (Total of Part G, Lines 01 thru 03) (Identify individual amounts under Section 3)		

Project Number:

Line No.	Description	Requested by PHA (Whole Dollars)	HUD Modifications (Whole Dollars)
<b>Part H. Calculation of Adjustments for Subject Fiscal Year</b>			
<b>This part is to be completed only after the subject fiscal year has ended</b>			
01	Indicate the types of adjustments that have been reflected on this form: <input type="checkbox"/> Utility Adjustment <input type="checkbox"/> HUD discretionary adjustment (Specify under Section 3)		
02	Utility adjustment from form HUD-52722-B		
03	Deficit or (Income) after adjustments (total of Part E, Line 01 and Part H, Line 02)		
04	Operating subsidy eligibility after year-end adjustments (greater of Part E, Line 02 or Part H, Line 03)		
05	Part E, Line 03 of latest form HUD-52723 approved during subject FY (Do not use Part E, Line 03 of this revision)		
06	Net adjustments for subject fiscal year (Part H, Line 04 minus Part H, Line 05)		
07	Utility adjustment (enter same amount as Part H, Line 02)		
08	Total HUD discretionary adjustments (Part H, Line 06 minus Line 07)		
09	Unfunded portion of utility adjustment due to proration		
10	Unfunded portion of HUD discretionary adjustment due to proration		
11	Prorated utility adjustment (Part H, Line 07 plus Line 09)		
12	Prorated HUD discretionary adjustment (Part H, Line 08 plus Line 10)		
<b>Section 3</b>			

Remarks (provide part and line numbers)

- Part F line 01 - Utility adjustment for FY02 (See attached HUD 52722-A and HUD 52722-B Forms) \$7,065 @ 99.5% Proration = \$7,030.
- Utility adjustment for FY03 (See attached HUD 52722-A and HUD 52722-B Forms) \$11,924 @ 100% Proration = \$11,924
- Utility adjustment for FY04 (See attached HUD 52722-A and HUD 52722-B Forms) \$13,654 @ 94.7% Proration = \$12,845

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)

Signature of Authorized HA Representative & Date: Assistant Director, Financial Management X <i>Douglas D. Croft</i> 3/8/05 X	Signature of Authorized Field Office Representative & Date:
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# HA Calculation of Occupancy Percentage for a Requested Budget Year (RBY)

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

OMB Approval No. 2577-0066  
(Exp. 9/30/2002)

PHA/IHA-Owned Rental Housing Performance Funding System (PFS)

1a. Name and Address of PHA/IHA (Include Street Address, City, State, Zip Code) <b>Delaware State Housing Authority 18 The Green Dover, DE 19901</b>			2a. Contact (Person who can best answer questions about this submission) <b>Joan B. Smith</b>		
			2b. Contact's Phone Number (include area code) <b>(302) 739-4263 ext. 276</b>		
3. RBY Beginning Date: (mo/day/yyyy) <b>07/01/2005</b>	4. Type of Submission <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. ( )	5. PAS/LOCCS Project Number	6. Report Date (check one box) (mo/day/yyyy) <b>11/30/04</b> <input type="checkbox"/> Actual Day <input checked="" type="checkbox"/> Average for Actual Month	7. Data Source <input type="checkbox"/> form HUD-51234 <input checked="" type="checkbox"/> Rent Roll Records	

## Part A. Actual Occupancy Data as of Report Date

8. Units Occupied	492
9. Units Available	509
10. Actual Occupancy Percentage (Divide line 8 by line 9; multiply by 100 and round to nearest whole)	97 %

11. If the HA-wide occupancy percentage shown on line 10 is 97% or greater and the HA believes that an average occupancy rate of at least 97% is sustainable for the RBY, then check the box below. You have completed the form and do not need to proceed further.

High Occupancy HA: Occupancy Percentage is 97% or higher and is sustainable for the RBY → Use 97% as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

12. Units vacant as of Report Date (subtract line 8 from line 9 and enter result)

13. If the result on line 12 is five or fewer vacant units and the HA believes that during the RBY: 1) the inventory (line 9) will not change; and, 2) the number of vacant units on line 12 will be vacant for the full RBY, then check the box below. You have completed the form and do not need to proceed further.

High Occupancy HA with five or fewer vacant units → Use line 10 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

**Part B. Distribution of Actual Vacancies By Major Cause** Given below are circumstances and actions recognized by HUD as possible causes of vacancies that are beyond the control of the HA to correct. If appropriate, please distribute the number of vacant units reported on line 12 among these causes. Attach sheet identified with HA name and address, the RBY beginning date, and ACC number. Use the sheet to describe, for each circumstance; when the circumstance occurred; the location of the units involved; why the circumstance is preventing the HA from occupying, selling, demolishing, rehabilitating, reconstructing, consolidating or modernizing the vacant units; and the likelihood that these circumstances will be mitigated or eliminated in the RBY.

14. Units vacant because of litigation (e.g., units that are being held vacant as part of court-ordered or HUD-approved desegregation plan)	
15. Units vacant because of Federal, Tribal, or State laws of general applicability. (Note: do not include units vacant only because they do not meet minimum construction or habitability standards.)	
16. Units vacant due to changing market conditions	
17. Units vacant because of natural disaster	
18. Units vacant because of insufficient funding for otherwise approvable CIAP application	
19. RMC-managed units vacant because of failure of HA to fund approvable request for Federal modernization funding (This line for use only by RMCs)	
20. Units vacant because of casualty loss and need to settle insurance claims	
21. Total Units Vacant Due To Circumstances Beyond The HA's Control (Enter sum of lines 14 - 20)	
22. Units vacant after adjusting for circumstances beyond the HA's control (Subtract line 21 from line 12)	

23. If the result on line 22 is five or fewer vacant units and the HA believes that during the RBY: 1) the inventory (line 9) will not change; and, 2) the number of vacant units on both lines 21 and 22 will be vacant for the full RBY, then check the box below. You have completed the form and do not need to proceed further.

High Occupancy HA with five or fewer vacant units after adjustment for vacancies beyond its control → Use line 10 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

24. Vacancy Percentage after adjusting for beyond control circumstances (Divide line 22 by line 9, multiply by 100, and round to nearest whole) %

25. If the result on line 24 is 3% or less and the HA believes that during the RBY: 1) the inventory (line 9) will not change; and, 2) the number of vacant units on lines 21 and 22 will be vacant for the full RBY, then check the box below. You have completed the form and do not need to proceed further.

High Occupancy HA: 3% or less vacancy rate after adjustment for vacancies beyond control → Use line 10 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

**Part C. Status of Units Undergoing Modernization as of Report Date** If changes occur after the Report Date but prior to submission of this form, the most current status will be shown.

	Occupied Units	Vacant Units
26. Protected Units		
a: Number of units that are under modernization construction (contract awarded or force account work started)		
b: Number of units not under construction contract but included in a HUD-approved modernization budget where the time period for placing the units under construction (two FFYs after FFY of approval) has not yet expired.		
27. Unprotected Units: Number of units included in a HUD-approved modernization budget where the time period for placing the units under construction (two FFYs after FFY of approval) has expired.		

<b>Part D. Units Estimated to be Available for Occupancy During RBY</b>	(a) No. of Units	(b) Avg. No. of Mos. in RBY	(c) No. of Unit Mos.(a x b)
28. Units Available as of Report Date (Enter line 9)	509	12	6108
29. Additional Units Available During RBY because of Development/Acquisition of PFS-Eligible projects	+ 1	12	+12 (DEL 4-9/13)
30. Units Unavailable During RBY because of Demolition/Disposition/Conversion Actions Approved By HUD	+ 7	12	+84 (DEL 4-10)
	+ 1	12	+12 (DEL 4-11)
31. Total (Add lines 28 and 29; subtract line 30)	518		6216

<b>Part E. Units Estimated to be Occupied During RBY</b>			
32. Units Occupied as of Report Date (Enter line 8)	492	12	5904
33. Additional Units Occupied during RBY because of Development/Acquisition of PFS-Eligible Projects	+		+
34. Reoccupancy during RBY of Units Vacated for Circumstances Beyond the HA's Control	+		+
35. Reoccupancy during RBY of Vacant Units in a Funded Modernization Program	+		+
36. Occupied Units in Funded Modernization Program Being Vacated during RBY	-		-
37. Occupied Units Being Vacated during RBY because of Demolition/Disposition/Conversion Actions Approved by HUD. If there are occupied units that become vacant after the Report Date but before the start of the RBY because of circumstances and actions beyond the HA's control, place that number here ( ) and include in total shown on 37. Attach separate sheet with same information requested in Part C.			
38. Total (Add lines 32-35, subtract lines 36 and 37)	492		5904

<b>Part F. Occupancy Percentage During RBY</b>	
39. Total Unit Months of Occupancy (Enter line 38c)	5904
40. Total Unit Months Available for Occupancy (Enter line 31c)	6216
41. Occupancy Percentage for RBY (Divide line 39 by line 40; multiply by 100 and round to nearest whole)	95 %
42. Average Number of Vacant Units During RBY (Subtract line 39 from line 40; divide result by 12 and round to nearest whole)	26

43. If the result on line 41 is 97% or higher or if the result on line 42 is five or less, then check the appropriate box below. You have completed the form and do not need to proceed further.
- Stop & Note**
- a. High Occupancy HA: Occupancy Percentage is 97% or higher for the RBY → Use 97% as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723
- b. High Occupancy HA with five or fewer vacant units → Use line 41 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

<b>Part G. Vacancy Percentage for RBY Adjusted for Modernization</b>		
44. Total Unit Months of Vacancy in RBY (Enter line 40 less line 39)		
45. Total Unit Months for Vacant Units In Funded Mod. and Under Construction or Funded for Construction (Sum the vacant units of lines 26a and b; multiply by 12)		
46. If any of the vacant units on lines 26a or b will be reoccupied during the RBY, enter that number times the average number of months during the RBY these units will be reoccupied.	-	
47. If any of the occupied units on lines 26a or b will be vacated during the RBY for mod. construction, enter that number times the average number of months during the RBY these units will be vacated.	+	
48. Total Unit Months for Vacant Units In Funded Mod. And Under Construction or Funded For Construction In RBY (Add line 45; less line 46; plus line 47)		
49. Total Unit Months of Vacancy in RBY Adjusted for Modernization (Enter line 44 less line 48)		
50. Vacancy Percentage for RBY Adjusted for Modernization (Divide line 49 by line 40; multiple by 100; and round to nearest whole.)		%
51. Average Number of Vacant Units in RBY Adjusted for Modernization (Divide line 49 by 12; round to nearest whole)		

52. If the result on line 50 is 3% or lower or if the result on line 51 is five or less, then check the appropriate box below. You have completed the form and do not need to proceed further.
- Stop & Note**
- a. High Occupancy HA: Vacancy Percentage is 3% or less for the RBY after Modernization Adjustment → Use line 41 as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723
- b. High Occupancy HA: five or fewer vacant units after Modernization Adjustment → Use line 41 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

**Part H. Vacancy Percentage for RBY Adjusted for Both Modernization and Beyond Control Circumstances**

53. Total Unit Months of Vacancy in RBY (Enter line 44)	
54. Total Unit Months of Vacancy in RBY Due to Modernization (Enter line 48)	
55. Total Unit Months of Vacancy in RBY Due to Beyond Control Vacancies (Enter line 21 times 12; less any entry made on line 34c)	
56. Total Unit Months of Vacancy After Above Adjustments (Enter line 53 less lines 54 and 55)	
57. Vacancy Percentage for RBY After Above Adjustments (Divide line 56 by line 40; multiply by 100; and round to nearest whole.)	%
58. Average Number of Vacant Units in RBY After Above Adjustments (Divide line 56 by 12; round to nearest whole)	
59. If the result on line 57 is 3% or lower or if the result on line 58 is five or less, then check the appropriate box below. You have completed the form and do not need to proceed further.	
Stop & Note	
<input type="checkbox"/> a. High Occupancy HA: Vacancy Percentage is 3% or less for the RBY after Modernization Adjustment	→ Use line 41 as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723
<input type="checkbox"/> b. High Occupancy HA: five or fewer vacant units after Modernization Adjustment	→ Use line 41 for the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723

**Part I. Adjustment for Long Term Vacancies** If the HA estimates that it will have a vacancy percentage of more than 3% for its RBY and more than five vacant units after adjusting for vacant units undergoing modernization and vacancies beyond its control, the HA will exclude all of its long-term vacancies (if any) from its count of units available for occupancy and use this section to determine its projected occupancy percentage.

60. Total Long-term Vacancies (Subtract vacant units shown on lines 21, 26a, and b from line 12. Analyze remaining vacancies and identify those units that have been vacant for more than 12 months as of the Report Date.)	
61. Unit Months of Vacancy Associated With Long-Term Vacancies (Multiply line 60 by 12)	
62. Total Unit Months Available for Occupancy in RBY Adjusted for Long-Term Vacancies (Subtract line 61 from line 31(c)) Use this UMA number in all other PFS calculations.	
63. Occupancy Percentage for RBY Adjusted for Long-Term Vacancies (Divide line 38(c) by line 62; multiply by 100 and round to nearest whole)	%
64. Average Number of Vacant Units in RBY after All Adjustments (Subtract line 60 from line 58)	
65. Total Unit Months of Vacancy in RBY after All Adjustments (Subtract line 61 from line 56)	
66. Vacancy Percentage for RBY Adjusted for Long-Term Vacancies (Divide line 65 by line 62; multiply by 100 and round to nearest whole)	%
67. If the result on line 63 is 97% or higher or if the result on line 64 is five or less or if the result on line 66 is 3% or less, then check the appropriate box below. You have completed the form and do not need to proceed further.	
Stop & Note	
<input type="checkbox"/> a. High Occupancy HA: Occupancy Percentage is 97% or higher for the RBY after Long-Term Vacancies Adjustment	→ Use 97% as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723. Use the UMA result on line 62 in calculating PFS eligibility.
<input type="checkbox"/> b. High Occupancy HA: Five or fewer vacant units after Adjustment for Long-Term Vacancies	→ Use line 63 as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723. Use the UMA result on line 62 in calculating PFS eligibility.
<input type="checkbox"/> c. High Occupancy HA: Vacancy Percentage is 3% or lower for the RBY after Long-Term Vacancies Adjustment	→ Use line 63 as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723. Use the UMA result on line 62 in calculating PFS eligibility.

**Part J. Projected Occupancy Percentages for Low Occupancy HAs** If the HA cannot determine an acceptable Projected Occupancy Percentage for the RBY using the above approach, it will use this section. The HA will use the lower of either 97% or that percentage based on having five units vacant for the RBY. Either percentage can be adjusted for vacant units undergoing modernization construction and vacancies beyond its control. Small HAs of 140 units or less will generally want to use a percentage based on five vacant units.

68. Enter 97% if HA has more than 140 units. If 140 or fewer units, determine occupancy percentage based on 5 vacant units, for RBY. (Take 60 unit months and divide by line 62; multiply by 100 and round to nearest whole. Subtract result from 100%)	%
69. Percentage Adjustment for Modernization and Beyond Control Vacancies (Add lines 48 plus 55; divide that sum by line 62; multiply by 100 and round to nearest whole)	%
70. Projected Occupancy Percentage for Low Occupancy HA (Take the percentage on line 68 and subtract the percentage shown on line 69. Use the result as the Projected Occupancy Percentage on Part B, line 11 of form HUD-52723. Use the UMA result on line 62 in calculating PFS eligibility)	%

# Certification for a Drug-Free Workplace

U.S. Department of Housing  
and Urban Development

Applicant Name

Delaware State Housing Authority, 18 The Green, Dover, DE 19901

Program/Activity Receiving Federal Grant Funding

## Operating Sidsidy

Acting on behalf of the above named Applicant as its Authorized Official, I make the following certifications and agreements to the Department of Housing and Urban Development (HUD) regarding the sites listed below:

I certify that the above named Applicant will or will continue to provide a drug-free workplace by:

a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.

b. Establishing an on-going drug-free awareness program to inform employees ---

(1) The dangers of drug abuse in the workplace;

(2) The Applicant's policy of maintaining a drug-free workplace;

(3) Any available drug counseling, rehabilitation, and employee assistance programs; and

(4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

c. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph a.;

d. Notifying the employee in the statement required by paragraph a. that, as a condition of employment under the grant, the employee will ---

(1) Abide by the terms of the statement; and

(2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;

e. Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph d.(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federalagency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;

f. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph d.(2), with respect to any employee who is so convicted ---

(1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or

(2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;

g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs a. thru f.

2. Sites for Work Performance. The Applicant shall list (on separate pages) the site(s) for the performance of work done in connection with the HUD funding of the program/activity shown above: Place of Performance shall include the street address, city, county, State, and zip code. Identify each sheet with the Applicant name and address and the program/activity receiving grant funding.)

**SEE ATTACHMENT OF THE DELAWARE DRUG-FREE WORKPLACE POLICY STATEMENT UPHELD BY THE AUTHORITY.**

DEL 4-2: McLane Gardens, 32 Monrovia Avenue, Smyrna, Kent County, Delaware 19977

DEL 4-2: Peach Circle, 327 Paul Drive, Smyrna, Kent County, Delaware 19977

DEL 4-2/16: Clarks Corner, County Road 275, Harrington, Kent County, Delaware 19952

DEL 4-3: Mifflin Meadows, County Road 105, Dover, Kent County, Delaware 19901

DEL 4-4: Burton Village, 1 Burton Village Avenue, Sussex County, Delaware 19971

DEL 4-5: McLane Gardens Annex, 32 Monrovia Avenue, Smyrna, Kent County, Delaware 19977

Check here  if there are workplaces on file that are not identified on the attached sheets.

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)

Name of Authorized Official

Douglas S. Croft

Title

Assistant Director, Financial Management

Signature

X *Douglas S. Croft*

Date

03/25/2005

form HUD-50070 (3/98)

ref. Handbooks 7417.1, 7475.13, 7485.1 & .3

# Certification for a Drug-Free Workplace

U.S. Department of Housing and Urban Development

Applicant Name

Delaware State Housing Authority, 18 The Green, Dover, DE 19901

Program/Activity Receiving Federal Grant Funding

## Operating Subsidy

Acting on behalf of the above named Applicant as its Authorized Official, I make the following certifications and agreements to the Department of Housing and Urban Development (HUD) regarding the sites listed below:

I certify that the above named Applicant will or will continue to provide a drug-free workplace by:

a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.

b. Establishing an on-going drug-free awareness program to inform employees ---

- (1) The dangers of drug abuse in the workplace;
- (2) The Applicant's policy of maintaining a drug-free workplace;
- (3) Any available drug counseling, rehabilitation, and employee assistance programs; and
- (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

c. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph a.;

d. Notifying the employee in the statement required by paragraph a. that, as a condition of employment under the grant, the employee will ---

- (1) Abide by the terms of the statement; and
- (2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;
- e. Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph d.(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;
- f. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph d.(2), with respect to any employee who is so convicted ---
  - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
  - (2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;
- g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs a. thru f.

2. Sites for Work Performance. The Applicant shall list (on separate pages) the site(s) for the performance of work done in connection with the HUD funding of the program/activity shown above: Place of Performance shall include the street address, city, county, State, and zip code. Identify each sheet with the Applicant name and address and the program/activity receiving grant funding.)

### SEE ATTACHMENT OF THE DELAWARE DRUG-FREE WORKPLACE POLICY STATEMENT UPHELD BY THE AUTHORITY.

- DEL 4-8: Laverty Lane, 1 Laverty Lane, Bridgeville, Sussex County, Delaware 19933
- DEL 4-9/13: Hickory Tree, 1 Hickory Tree Lane, Selbyville, Sussex County, Delaware 19975
- DEL 4-10: 15 Homeownership Scattered Sites, 18 The Green, Dover, Kent County, Delaware 19901
- DEL 4-11/12: Liberty Court, 1289 W. Walker Road, Dover, Kent County, Delaware 19901
- DEL 4-15: 9 Rental Scattered Sites, 18 The Green, Dover, Delaware 19901
- DEL 4-19: Holly Square, 400 N. Broad Street, Middletown, New Castle County, Delaware 19709

Check here  if there are workplaces on file that are not identified on the attached sheets.

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)

Name of Authorized Official

Douglas S. Croft

Signature

X 

Title

Assistant Director, Financial Management

Date

03/25/2005



STATE OF DELAWARE  
DELAWARE DEVELOPMENT OFFICE  
DELAWARE STATE HOUSING AUTHORITY  
18 THE GREEN  
P.O. BOX 1401  
DOVER, DELAWARE 19903

DOVER  
(302) 739-4263  
(302) 739-6122 FAX  
(302) 739-4264 TDD

WILMINGTON  
(302) 577-3720  
(302) 577-3027 FAX

DELAWARE DRUG-FREE WORKPLACE  
POLICY STATEMENT

The Delaware State Housing Authority (DSHA) believes that illegal drugs have no place in the work environment.

Furthermore, Congress passed the Drug-Free Workplace Act of 1988, requiring the certification of federal grantees of a drug-free workplace, and DSHA supports that Act.

For these reasons, DSHA adopts the following regulations on drug-free workplace requirements for its employees:

(a) The unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in DSHA, in all places where its employees work, including all State-owned vehicles, and in carrying out any federal grant activity. A controlled substance is one which appears in schedules I through V of section 202 of the Controlled Substances Act (21 U.S.C. 812). As a condition of employment, each employee shall abide by this prohibition and shall notify DSHA if he/she is convicted under any criminal drug statute for a violation occurring in the workplace as provided by paragraph (b) below. Violation of such prohibition shall result in personnel action against the employee, as set out in the attached schedule, which shall include action up to and including termination, and/or satisfactory participation in an approved drug abuse assistance or rehabilitation program. DSHA has no obligation to pay for such a program, but the cost of the program may be covered by an employee's health insurance policy.

All violations of the above policy shall be reported to the Director or in his or her absence to the Deputy Director or designee, who shall report the violation to the appropriate police authority and to the State Personnel Office. Personnel action shall be taken in all cases of a chargeable offense under 16 Del. C. Chapter 47 or comparable federal law, however, a conviction of the charged offense shall not be necessary to take personnel action against the employee for a violation of the policy. The employee against whom such a personnel action is taken shall be entitled to due process pursuant to 29 Del. C. Ch. 101, and the rules and regulations of the State of Delaware.

Nothing in this policy shall preclude DSHA from taking concurrent and/or independent personnel action against the employee under any applicable State laws, rules, or regulations.



(b) All employees shall notify the Director in writing of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction. Failure of the employee to make such a notification shall lead to discipline in keeping with the attached schedule. Within ten days of receiving notice of any employee convicted as described above, DSHA shall notify the federal agencies providing grants to and through DSHA.

(c) Within thirty days of receiving notice of any employee convicted as described in section (b), DSHA will:

- (1) Take appropriate personnel action against such an employee, up to and including termination; or
- (2) Require such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, State, or local health, law enforcement, or other appropriate agency.

Such action may be taken by DSHA prior to conviction.

(d) DSHA shall give each employee a copy of the statement set out in the sections (a), (b) and (c), above, and post it prominently throughout the areas where employees work. Each employee shall sign duplicate copies of the statement; one copy shall be placed in the employee's personnel file, and the other shall be placed in a compliance file for purposes of audit.

(e) DSHA will establish and implement a program to inform employees about:

- (1) The dangers of drug abuse in the workplace;
- (2) DSHA's policy of maintaining a drug-free workplace;
- (3) Any available drug counseling, rehabilitation, and employee assistance programs; and
- (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

(f) DSHA shall make a good faith effort to continue to maintain a drug-free workplace through the implementation of this policy, and ensuring that all new employees are informed of the policy through the measures set out in section (d) and (e).

(g) DSHA employees who violate this policy shall be penalized in accordance with the following schedule. The aggravating and mitigating circumstances of each case should be considered in determining the penalty appropriate for the violation.

#### VIOLATION

#### MINIMUM TO MAXIMUM PENALTIES

1. Unlawful possession, use or consumption of a controlled substance or counterfeit controlled substance, in an amount that is typical of immediate personal use.

From three days suspension without pay and/or participation in drug abuse program, up to and including termination.

VIOLATION

MINIMUM TO MAXIMUM PENALTIES

- |   |   |
|---|---|
| 2. Unlawful possession or use of a hypodermic syringe or of drug paraphernalia.   | From three days suspension without pay and/or participation in drug abuse program, up to and including termination.         |
| 3. Unlawful possession of a controlled substance or a counterfeit controlled substance, in an amount that is greater than that which is typical of immediate personal use.  | From one month suspension without pay and mandatory participation in drug abuse program, up to and including termination.   |
| 4. Unlawful delivery or distribution of a hypodermic syringe.   | From one month suspension without pay and mandatory participation in drug abuse program, up to and including termination.   |
| 5. Unlawful delivery, distribution or manufacture of drug paraphernalia.  | From one month suspension without pay and mandatory participation in drug abuse program, up to and including termination.   |
| 6. Unlawful delivery or distribution of a controlled substance, of a counterfeit controlled substance or of a noncontrolled substance under the representation that the substance is a narcotic or nonnarcotic controlled substance in an amount that is typical of immediate personal use.                             | From one month suspension without pay and mandatory participation in drug abuse program, up to and including termination.   |
| 7. Unlawful delivery or distribution of a controlled substance, of a counterfeit controlled substance or of a noncontrolled substance under the representation that the substance is a narcotic or nonnarcotic controlled substance, in an amount that is greater than that which is typical of immediate personal use. | From three month suspension without pay and mandatory participation in drug abuse program, up to and including termination. |
| 8. Unlawful delivery or distribution to a <u>minor</u> of a hypodermic syringe, of drug paraphernalia, or of any amount of a controlled substance, a counterfeit controlled substance, or a noncontrolled substance under the representation that the substance is a narcotic or nonnarcotic controlled substance.      | Termination.  |

VIOLATION

MINIMUM TO MAXIMUM PENALTIES

- |   |              |
|---|--------------|
| 9. Trafficking, as defined in 16 <u>Del. C.</u><br>Section 4753A or in comparable federal<br>law. | Termination. |
| 10. Failure to report conviction pursuant to<br>section (b) of the policy.                        | Termination. |

Note: The above violations should be read in conjunction with 16 Del. C.  
Ch. 47, and the definitions contained therein and with comparable  
federal law.

I hereby acknowledge that I have been given a copy of the Drug Free Workplace  
Policy Statement, including the schedule of violations and penalties, and  
(have read/have been read) the same.

\_\_\_\_\_  
Signature of Witness

\_\_\_\_\_  
Signature of Employee

\_\_\_\_\_  
Date

# Certification of Payments to Influence Federal Transactions

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

Applicant Name

Delaware State Housing Authority  
18 The Green, Dover, DE 19901

Program/Activity Receiving Federal Grant Funding

Operating Subsidy

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

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)

Name of Authorized Official

Douglas S. Croft

Title

Assistant Director, Financial Management

Signature



Date (mm/dd/yyyy)

03/25/2005

# **Attachment D**

## **Summary of Public Comments**

MINUTES OF DELAWARE STATE HOUSING AUTHORITY'S  
MOVING TO WORK FY2006 ANNUAL PLAN  
PUBLIC HEARING AT LIBERTY COURT  
APRIL 19, 2005

The hearing convened at 6:40 p.m. with Edward M. Strauss, Housing Management Program Administrator, presiding. He started by explaining that the purpose of the hearing was to provide interested parties with an opportunity to present questions and/or comments regarding the FY2006 Moving To Work Annual Plan before it is submitted to the U. S. Department of Housing and Urban Development (HUD) for final approval. He introduced all Delaware State Housing Authority (DSHA) staff in attendance and briefly explained their roles with the agency.

Mr. Strauss said HUD has recently approved DSHA's extension request, and the Moving To Work Program has been extended through June 2006. He said there were no major changes in the proposed Plan from last year. He said the paragraph under Section 1.0 Introduction on Page 4 is being changed to the following:

"This document serves as the Delaware State Housing Authority's (DSHA) *Moving To Work* (MTW) Annual Plan for FY2006, which begins July 1, 2005 and ends June 30, 2006. The Department of Housing and Urban Development (HUD) recently approved an extension of DSHA's MTW Demonstration Agreement until June 30, 2006. If permanent status is not forthcoming, then a five-year transition plan to honor the five-year contracts of our most recent MTW Program admissions will be prepared and submitted in accordance with the timeline established by HUD."

He said the reason for this change is that there is currently legislation before Congress to make MTW permanent. Although DSHA believes MTW will continue, DSHA must state clear intentions to proceed with a transition plan if the legislation fails to pass.

He opened the floor for questions and/or comments regarding the Plan. Mr. Strauss was asked about the success rate of the MTW Program, and he responded that almost 300 families have successfully completed the Program by moving into homeownership (105) or unsubsidized housing (190). There were some general questions asked regarding MTW Program requirements and procedures, and these issues were discussed. There were no further questions or comments regarding the Plan.

Mr. Strauss reminded attendees that another hearing would be held tomorrow night at Burton Village in Rehoboth Beach and written comments concerning the Plan may be submitted through April 22, 2005.

There were no further questions or comments, and the hearing was adjourned at 7:30 p.m.

MINUTES OF DELAWARE STATE HOUSING AUTHORITY'S  
MOVING TO WORK FY2006 ANNUAL PLAN  
PUBLIC HEARING AT BURTON VILLAGE  
APRIL 20, 2005

The hearing convened at 6:30 p.m. with Edward M. Strauss, Housing Management Program Administrator, presiding. The purpose of the hearing was to provide interested parties with an opportunity to present questions and/or comments regarding the FY2006 Moving To Work Annual Plan before it is submitted to the U. S. Department of Housing and Urban Development (HUD) for final approval.

There were no members of the public nor representatives of any other agencies in attendance, and the hearing was adjourned at 6:45 p.m.