Housing Authority of the City of Pittsburgh

Moving to Work Demonstration Year 10 (FY 2010) Annual Report

Revised, Submitted to HUD May 16, 2010

A. Fulton Meachem, Jr., Executive Director
200 Ross Street, 9th Floor
Pittsburgh, PA 15219

Housing Authority of the City of Pittsburgh

Moving To Work Annual Report

2010

Section I. Introduction

A. Table of Contents

I. Introduction
- A. Table of Contents----------Page 1
- B. Overview----------Page 3

II. General Housing Authority Operating Information----------Page 7
- A. Housing Stock Information----------Page 7
- B. Leasing Information – Actual----------Page 11
- C. Waiting List Information----------Page15

III. Non-Moving To Work Related Housing Authority Information----------Page 22
- A. List of non-MTW sources & uses of funds (Other HUD/Federal Funds excluding HOPE VI)----------Page 22
- B. Description of non-MTW activities proposed----------Page 22

IV. Long-term MTW Plan----------Page 24

V. Proposed MTW Activities: HUD Approval Requested (New Activities)— Operation of a Combined Homeownership Program Utilizing Soft-Second Mortgage Assistance and expanded eligibility ----------Page 30

VI. Ongoing MTW Activities: HUD approval previously granted----------Page 31

1. Modified Rent Policy with Work/FSS Requirement----------Page 31
2. Modified recertification standards and procedures----------Page 34
3. Use of Block Grant Funding Authority to support Development and Redevelopment Activities.----------Page 34
4. Use of Block Grant Funding Authority to support Enhanced Family Self-Sufficiency Program and Resident Employment Program----------Page 35
5. Use of Block Grant Funding Authority to support HACP Moving To Work Homeownership Program----------Page 37

6. Operation of a Combined Public Housing and Housing Choice Voucher Homeownership Program into a single MTW Homeownership Program---Page 38

7. Energy Performance Contracting----------Page 39

8. Establishment of a Local Asset Management Program----------Page 39

9. Modified HCV Program policy on maximum percent of adjusted monthly income permitted----------Page 40

10. Modified process for approval of modified payment standard-------Page 41

VII. Sources and Uses of Funding----------Page 42
- A. and B. Charts showing Sources and Uses of MTW Funds (Operating, Capital Fund, HCV);Non-MtW including state and local Funds; narrative on Variances --Page 47
- C. Chart showing Sources and Uses of the COCC----------Page 52
- D. Description of Cost Allocation and Fee for service approach that deviates from 1937 Act Requirements----------Page 42
- E. Description of uses of Single Fund Flexibility----------Page 46
- F. Chart showing Soources and Uses for Capital Activity----------Page 53

VIII. Administrative----------Page 54
- A. Description of Progress on the correction or elimination of observed deficiencies
- B. Description of Agency Directed Evaluations of the demonstration
- C. Performance and Evaluation Report for Capital Fund Activities not included in the MTW Block Grant (Included as Attachment B).
- D. Agency Certification

Appendix A – Characteristics of Households Serviced
Appendix B – HACP ARRA CFRF Grant Performance and Evaluation Report Form 50075.1

Section 1. Introduction

B. Overview of HACP Moving To Work Goals and Objectives

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

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

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

In pursuit of these goals, HACP has continued several Moving To Work Activities initiated in prior years, and added one new activity in 2010. These initiatives are summarized below, with details of results available in Section VI.

<u>New Activity Summary – HACP requested and received approval for one new activity – a modification of the previously approved combined MTW Homeownership Program.</u>
1. Operation of a Combined Homeownership Program Utilizing Soft-Second Mortgage Assistance and expanded eligibility

In 2010, HACP offered soft-second mortgage financing for home purchases for program participants who complete homeownership counseling and other program requirements. This reduced administrative costs to the HACP, provided greater incentive for families to pursue self-sufficiency through homeownership, and substantially increased affordability thus expanding housing choice for participating low income families. In addition, HACP expanded eligibility to families on the HACP public housing or Housing Choice Voucher program waiting lists who have received an legibility letter from the HACP. This provided incentive for families to pursue self-sufficiency and expanded housing choices for families who would not otherwise have been able to take advantage of this assistance. Finally, HACP established a Homeownership Waiting List to establish order of eligibility for second mortgage assistance and to ensure assistance was provide in a fair and equitable manner.

As reported in Section VI, HACP's substantially achieved its objectives for this initiative, which are to reduce administrative costs, assist at least ten families to become self-sufficient homeowners in 2010, expand housing choices for families that previously only considered renting, and expand the range of homes families participating in the Homeownership Program can consider.

<u>Ongoing Activities Summary</u>
1. Modified Rent Policy for the Low Income Public Housing Program.

As approved in 2008, HACP requires that any non-elderly, able-bodied head of household who is not working to either participate in the Family Self-Sufficiency Program or pay a minimum rent of $150.00 per month. Hardship exemptions are

permitted. This policy provides additional incentives for families to work or prepare for work. HACP's objectives for this program include increased participation in the Family Self-Sufficiency Program, increase rent collections, and increased level of families working. A detailed discussion of the progress of this initiative is included in Section VI.

2. Revised recertification requirements policy.

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

In 2010, measures indicate HACP has achieved all of these objectives for the Housing Choice Voucher Program. Implementation for the Low Income Public Housing Program was delayed, as described in Section VI..

3. Use of Block Grant Funding Authority to support development and redevelopment activities.

As approved in each year of HACP's Moving To Work Program, beginning in 2000, HACP utilizes the block grant funding flexibility of the Moving To Work Program to generate funds to leverage development and redevelopment activities. These development and redevelopment activities are a key strategy in pursuit of the goal of repositioning HACP's housing stock. This strategy increases effectiveness of federal expenditures by leveraging other funding sources and increases housing choices for low-income families by providing a wider range of types and quality of housing.

In 2010 HACP achieved financial closing and construction start on Garfield Heights Phase III. This project utilized investment by HACP of $8,000,000 of LIPH Operating and Housing Choice Voucher Block Grant funding, leveraging substantial additional Low Income Housing Tax Credit Funding for the construction of new affordable homes.

4. Use of Block Grant Funding Authority to support Enhanced Family Self-Sufficiency Program.

As first approved in 2004, HACP offers an Enhanced Family Self-Sufficiency Program, known as REAL – Realizing Economic Attainment For Life. This program, which allows more program slots than would be required under standard rules, provides extra services, including more intensive case management and the Resident Employment Program, than would normally be possible. Utilizing this flexibility increases the incentives for families to become self-sufficient.

In 2010, HACP increased the number of families enrolled, the number participating in training programs, the number securing and/or retaining employment, and the number increasing income. In 2011~~01~~, a comprehensive evaluation will be added to assist with ensuring programmatic goals and objectives are consistent with attained and obtained results.

5. Use of Block Grant Funding Authority to support the HACP Homeownership Program.

   HACP, as first approved in 2004, utilizes block grant funding to support operation of its combined Low Income Public Housing and Housing Choice Voucher Homeownership Program. This flexibility also provides support for enhanced assistance levels and foreclosure prevention aspects of the program. This reduces administrative costs through the combined program, provides an incentive for families to seek work and self-sufficiency, and increases housing choices for low income families.

   In 2010 HACP increased the number of families achieving homeownership.

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

   As approved in 2006, HACP operates a single Homeownership Program open to both Low Income Public Housing and Housing Choice Voucher Program households. This approach reduces administrative costs, expands housing choices for participating households, and provides incentives for families to pursue employment and self-sufficiency through the various benefits offered.

   In 2010 HACP increased the number of families achieving homeownership.

7. Energy Performance Contracting

   Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts without prior HUD approval. In 2010 HACP continued its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds.

   HACP's EPC included installation of water saving measures across the authority, installation of more energy efficient lighting throughout the authority, and installation of geo-thermal heating and cooling systems at select communities. Installation was substantially completed in early 2010. Preliminary data indicates HACP realized substantial energy cost savings in 2010. Full data should be available at the end of 2011.

8. Establishment of a Local Asset Management Program.

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

   HACP's deviations from HUD's asset management requirements in 2010 are described in Section VII. They aided the Authority to increase efficiency of operations and improve site based budgeting and accounting, more accurately reflecting actual costs at the sites.

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

   Originally approved in 2002, HACP's operation of the Housing Choice Voucher Program allows flexibility in the permitted rent burden for new tenancies, or

affordability. Specifically, the limit of 40% of Adjusted Monthly Income allowed for the tenant portion of rent is used as a guideline, not a requirement. HACP continues to counsel families on the dangers of becoming overly rent burdened, however, a higher rent burden may be acceptable in some cases. This policy can increase housing choice for participating families by giving them the option to take on additional rent burden for units in more costly neighborhoods.

In 2010, distribution of vouchers in use did not change significantly. Full engagement of outside evaluators in 2011 will assist the HACP to more fully assess this initiative.

10. Modified Payment Standard Approval.

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

HACP did not have any Area Exception Payment Standards in 2010, but continued to see use of vouchers in a broad range of neighborhoods.

HACP continues to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities in 2010, and one (1) exception was granted in 2010 enabling that family to secure appropriate housing..

Since entering the Moving To Work Program in 2000, HACP has instituted a number of Moving To Work initiatives that in 2010 no longer require specific Moving To Work Authority. Some of those initiatives are:

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

Finally, HACP completed its Voluntary Compliance Agreement, completed all remaining required units.

II. GENERAL HOUSING AUTHORITY OPERATING INFORMATION

A. HOUSING STOCK INFORMATION

Number of Public Housing Units:
HACP had 5094 units in inventory on January 1, 2010. HACP projected inventory at 4703 for December 31, 2010. HACP had 4821 units actually in inventory on December 31, 2010. The majority of this difference is that demolition of the 89 remaining units at Garfield Heights was not completed, and units formally removed from PIC inventory, prior to December 31, 2010. (See Table IIA-1).

Significant Capital Expenditures:
In 2010, no single project accounted for greater than 30% of the HACP's budgeted capital expenditures. HACP incurred significant capital expenditures at:

- Mazza Pavilion: Rehabilitation of this property to address an extraordinary environmental condition (mold) that forced the vacating of the building in 2009 was fully underway in 2010, with completion expected in 2011. This project will result in an essentially new building. 2010 expenditures were over $2,600,000.00 (with total cost of nearly $6,000,000.00.
- Northview Heights: HACP expended nearly $6,000,000 at Northview Heights for a variety of projects including final completion of UFAS work, various electrical work, partial completion of a roof and siding replacement project, and the renovation of 30 units in buildings that also received UFAS units and have new roofs being installed.
- Scattered Sites: HACP expended nearly $2,900,000 on scattered sites units, including completion of some UFAS renovations and Turn-key acquisition of new UFAS scattered site units.
- HACP also expended over $1,000,000 in competing UFAS work at Homewood North, and nearly $2,000,000 in hazardous abatement and demolition costs at St. Clair Village.
- Garfield Commons: HACP obligated $8 million towards Phase 3 of this project in 2010 (although payouts did not begin until 2011).
- HACP expended nearly $7,000,000 in debt service.
- See Section VII for additional information on HACP's capital expenditures.
- HACP began consultation with former residents of the Kelly Street High Rise, in preparation for submission of a revision to the demolition application.

New Public Housing Units Added:
During 2010 HACP added a total of 40 new units. (See Table IIA-2.) This includes acquisition of 15 UFAS-compliant scattered sites units, and completion of development of 25 LIPH units in Garfield Phase 2.

Public Housing Units Removed:
HACP removed 357 units from inventory during 2010 (See Table IIA-3). This included:

- Demolition of all remaining standing units (357 units total) at St. Clair Village. This property failed viability assessments beginning in 1998, and had failed to increase occupancy since. Funding was not available to implement a previously proposed

partial demo/partial redevelopment plan. A variety of additional viability assessments were conducted and alternate approaches explored, with demolition concluded as the only viable option.

The demolition of the remaining 89 units in Garfield Heights, as part of an ongoing redevelopment strategy, began in 2010, but was not completed. This effort was delayed while investigation and planning related to undermining at the site was completed.

In addition HACP proceeded with planning for demolition (with HUD authorization) for units in the following communities:

- Building #020012 at Homewood North (8 units). Structural issues in the foundation of this building would be excessively costly to address.
- Buildings 33-37 at Northview Heights containing 37 units are planned to be demolished to continue to 'right size' this property, reduce density, and achieve full occupancy.
- Disposition (which may include sale or demolition) of 64 remaining units at Broadhead Manor. 48 of 64 units were flood damaged and vacated in 2006, and all units have been vacant since 2008. Costs to rebuild or renovate the community were estimated to be excessive, with continued risk of flooding at the site. Thirty three scattered site units were purchased in 2007 and 2008 as replacement units for the units lost at this community. HACP has continued to work with the Urban Redevelopment Authority of Pittsburgh to agree upon sale terms.

Number of Housing Choice Vouchers Authorized:
HACP had authorization for 6757 Moving To Work Vouchers and 316 non-Moving To Work Vouchers at the beginning of 2010, and did not receive any additional authorizations during 2010. It is important to note that a) funding levels associated with these authorizations are not adequate to cover the costs of leasing an equal number of units, and b) under the Moving To Work block grant, as in previous years, HACP utilized voucher funding authorization for other purposes as approved in the Moving To Work Annual Plan. See Sections VI. for information on the use of this authority. (See Table IIA – 4)

Housing Choice Vouchers Project Based:
HACP project based an additional 20 Housing Choice Vouchers in 2010, for a total of 86 project-based vouchers. (See Table IIA-5). This includes:

- 48 units at Veterans Place, (all non-MtW vouchers). Veterans Place provides transitional housing and support services to formerly homeless veterans who have completed a Veterans Administration Drug and/or Alcohol treatment program.
- 18 units at the Legacy. The Legacy is a 108 unit HACP mixed finance senior citizen mid-rise housing facility.
- 20 units at the Hill District YMCA, (all non-MtW vouchers). These vouchers support a Single Room Occupancy facility currently undergoing renovation at the Hill District YMCA. Construction was not yet completed at the end of 2010.
- In the fall of 2010, HACP issued a Request for Proposals for Project Based Vouchers. However, the final selection and award notifications did not occur until 2011.

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

Public Housing

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	568	637	**645**	1434	1148	**1219**	1427	849	**829**	300	203	**202**	84	42	**39**	3813	2879	**2934**
Elderly	1146	1042	**1053**	287	90	**47**	0	0	**0**	0	0	**0**	0	0	**0**	1433	1132	**1100**
Total	1714	1679	**1698**	1721	1238	**1266**	1427	849	**829**	300	203	**202**	84	42	**39**	5246	4011	**4034**

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

Public Housing

	Eff / 1 Bedroom		2 Bedrooms		3 Bedrooms		4 Bedrooms		5+ Bedrooms		Total	
Family Community	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**	**Std.**	**UFAS**
Scattered Sites				4		8		2		1		15
Garfield Phase 2			3	2	13	2	3	2			19	6
Total	**0**		**3**	**8**	**13**	**12**	**3**	**5**		**1**	**19**	**21**

Table IIA-3 – Units Demolished – January 1, 2010 to December 31, 2010

Public Housing

Community	**Eff / 1 Bedroom**	**2 Bedrooms**	**3 Bedrooms**	**4 Bedrooms**	**5+ Bedrooms**	**Total**
St. Clair Phase 2		64	140	15	7	226
St. Clair Phase 3			112	16	3	131
Total		**64**	**252**	**31**	**10**	**357**

Table IIA–4 – Housing Choice Vouchers Authorized

Section 8

	2009	2010
MtW Vouchers	6757	6757
Non-MtW Vouchers	316	316
Total	**7073**	**7073**

Table IIA–5 – Number of HCV Units to be Project-based by Community

Section 8

Community	**2009**	**2010**
Veteran's Place*	48	48
Legacy Apartments	18	18
YMCA SRO's *	0	20
Total	**66**	**86**

Note: Veteran's Place and YMCA SRO's are non-MtW vouchers and are included in the non-MtW voucher count in Table IIA-9 above.

Descriptions of Communities

1. **Veteran's Place –** 5 buildings, 3-story walkups, constructed 2004-1005
2. **Legacy Apartments –** 4-story mid-rise for the elderly and disabled constructed 2007
3. **YMCA SRO's –** Single room occupancy (SRO) units in a renovated YMCA building constructed in 1922 for adult males referred to HACP by the Allegheny County Department of Human Services. This building continues to undergo modernization. The 20 units in 2010 in this table represent a commitment of vouchers, not a lease-up of vouchers.

Note: In 2010 HACP issued a Request For Proposals for Project Based Vouchers. However, awards were not made until 2011, so no additional commitments were recorded in 2010.

II. General Housing Authority Operating Information

B. Leasing Information – Actual

Public Housing Units Leased:
HACP projected total LIPH occupancy of 4,107 units leased at the end of FY 2010. Projected leased units on December 31, 2010 included 3,026 leased HACP-managed units and 1,081 privately managed units.

Actual total LIPH occupancy was 4,034, 73 less than projected or a variation of less than 2%. Actual units leased included 2958 HACP managed units and 1,076 privately managed units. (See Tables IIB-1, IIB-2 and IIB-3.)

HACP-managed units are managed as part of HACP's MtW program. HACP's privately managed units were not included in HACP's MTW initiatives in 2010.

Housing Choice Voucher Units Leased:
The HACP projected a combined (MtW and non-MtW) HCV voucher usage of approximately 5200 vouchers at the end of FY 2010.

On December 31, 2010, actual combined voucher usage was 5210. This included 4880 MTW vouchers, 312 non-MTW vouchers, and18 project based vouchers (Legacy). The 20 project based vouchers committed to the Hill YMCA SRO were not completed and occupied as of December 31, 2010. None of the 48 units committed to Veterans Place received HCV assistance at the end of 2010. Rent restrictions imposed on the property by other funders kept rent levels too low, when compared with tenant income, to qualify them for HCV assistance.

Also in 2010, HACP issued a Request For Proposals for Project Based Vouchers. However, final selection and awards were not made until 2011, therefore no additional commitments for project based vouchers were made in 2010.

Total Units Leased/Families Served:
Total projected HACP occupancy (LIPH and Section 8) for the end of 2010 was approximately 9307 units. HACP, through the leveraging of its redevelopment dollars, is also responsible for the creation of at least 251 tax credit affordable units, and 254 affordable market rate units, all of which are at or near full occupancy, for an additional 505 families served. HACP also served 58 families through the HACP Homeownership Program and the Bedford HOPE VI Homeownership Program as of the end of 2009.

On January 1, 2011, the HACP served a total of 9,244 households through its traditional programs (4034 LIPH households and5210 Section 8 households). HACP also served 521 families through its non-traditional rental programs, and 72 through its homeownership programs, for a total of 9,837 families. (Table IIB.-4).

During May 2009, the HACP began offering vouchers to families on the Section 8 waiting list. On February 28, 2010, HACP opened the Section 8 waiting list to new applicants, accepting pre-applications for a two week period. Over 9,000 pre-applications were received. Please see Section II.C. for additional waiting list information.

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

HACP – Managed	January 1, 2010			Projected – December 31, 2010			January 1, 2011			Projected/Actual -/+	
	Physical Unit	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Projected/ Actual -/+	% - /+
1-1 Addison Terrace	734	528	72%	734	521	71%	734	548	75%	27	5.2%
1-2 Bedford Dwellings	411	371	90%	411	370	90%	411	369	90%	-1	-0.3%
1-4 Arlington Heights	143	135	94%	143	129	90%	143	126	88%	-3	-2.3%
1-5 Allegheny Dwellings	272	238	88%	272	245	90%	272	239	88%	-6	-2.4%
1-7 Saint Clair Village	357	53	15%	0	0	0%	0	0	0%	0	0.0%
1-9 Northview Heights	574	366	64%	574	483	84%	575	384	67%	-99	-20.5%
1-12 Garfield Heights	89	73	82%	0	0	0%	89	0	0%	0	0.0%
1-15 PA Bidwell High Rise	120	98	82%	120	110	92%	120	112	93%	2	1.8%
1-17 Pressley High Rise	211	192	91%	211	194	92%	211	209	99%	15	7.7%
1-20 Homewood North	135	98	73%	135	122	90%	134	104	78%	-18	-14.8%
1-22 Scattered Sites South	156	139	89%	156	140	90%	156	145	93%	5	3.6%
1-31 Murray Towers	68	63	93%	68	62	91%	68	64	94%	2	3.2%
1-32 Glen Hazel	128	122	95%	128	118	92%	128	123	96%	5	4.2%
1-33 Glen Hazel High Rise	97	95	98%	97	89	92%	97	92	95%	3	3.4%
1-38 Glen Hazel Homes	8	4	50%	8	4	50%	6	4	67%	0	0.0%
1-39 Scattered Sites North	129	107	83%	129	116	90%	141	120	85%	4	3.4%
1-40 Brookline Terrace	30	0	0%	30	0	0%	30	0	0%	0	0.0%
1-41 Allentown High Rise	104	100	96%	104	96	92%	104	100	96%	4	4.2%
1-44 South Oakland (Finello)	60	55	92%	60	55	92%	60	59	98%	4	7.3%
1-45 Morse Gardens	70	69	99%	70	64	91%	70	68	97%	4	6.3%
1-46 Carrick Regency	66	60	91%	66	61	92%	66	64	97%	3	4.9%
1-47 Gualtieri Manor	31	27	87%	31	28	90%	31	28	90%	0	0.0%
1-62 Broadhead Manor	64	0	0%	64	0	0%	64	0	0%	0	0.0%
1-XX New Scattered Sites	0	0	0%	20	19	95%	0	0	**	-19	-100.0%
Total	**4057**	**2993**	**74%**	**3631**	**3026**	**83%**	**3710**	**2958**	**80%**	**-68**	-2.2%

Note: HACP added 15 scattered site units in 2010, and 3 units at Hamilton Larimer were lost due to UFAS conversions, resulting in the net gain of 12 units in PA 1-22.

Note 2: HACP planned for 20 additional scattered sites in 2010. 15 were completed, and 2 are expected in early 2011.

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

Privately Managed	January 1, 2010			Projected – December 31, 2010			January 1, 2011			Projected/Actual -/+	
	Physical Unit Count	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Projected/ Actual -/+	% -/+
1-64 New Pennley Place	39	33	85%	39	37	95%	38	38	100%	1	2.7%
1-66 Oak Hill	430	423	98%	430	423	98%	430	412	96%	-11	-2.6%
1-72 Manchester	86	82	95%	86	82	95%	86	76	88%	-6	-7.3%
1-73 Christopher Smith	25	20	80%	25	23	92%	25	25	100%	2	8.7%
1- 80 Silver Lake	75	74	99%	75	74	99%	75	75	100%	1	1.4%
1- 82 Bedford Hills	74	74	100%	74	72	97%	74	71	96%	-1	-1.4%
1- 85 North Aiken	62	59	95%	62	60	97%	62	62	100%	2	3.3%
1-86 Fairmont	50	50	100%	50	49	98%	50	49	98%	0	0.0%
1-87 Legacy Apartments	90	90	100%	90	87	97%	90	88	98%	1	1.1%
1-89 Bedford Hills Phase 2	58	58	100%	58	56	97%	58	55	95%	-1	-1.8%
1-91 Bedford Hills Phase 3	48	45	94%	48	46	96%	48	48	100%	2	4.3%
1-XX Garfield Phase I*	0	0	0%	50	48	96%	50	50	100%	2	4.2%
1-XX Garfield Phase II	0	0	0%	25	24	96%	25	25	100%	1	4.2%
1-XX Oak Hill Phase 2	0	0	0%	0	0	0%	0	0	0%	0	0.0%
Total	**1037**	**1008**	**97%**	**1112**	**1081**	**97%**	**1111**	**1074**	**97%**	**-7**	**-0.6%**

Note: Garfield Phase I not included in occupancy count pending conformation of EIOP status.

Table IIB-3 – LIPH Occupancy – January 1, 2010, Projected December 31, 2010, and Actual January 1, 2011
HACP-Managed and Privately Managed Units

	January 1, 2010			Projected – December 31, 2010			January 1, 2011			Projected/Actual -/+	
	Physical Unit	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Physical Unit Count	Number Occupied	Percent Occupied	Projected/ Actual -/+	% - /+
HACP-Managed	4057	2993	74%	3631	3026	83%	3710	2958	80%	-68	-2.2%
Privately Managed	1037	1008	97%	1112	1081	97%	1111	1074	97%	-7	-0.6%
Agency Total	**5094**	**4001**	**79%**	**4743**	**4107**	**87%**	**4821**	**4032**	**84%**	**-75**	**-1.8%**

Table IIB-4 – Total Families Servied – January 1, 2010 and January 1, 2011

	January 1, 2010			January 1, 2011		
		Families Served			Families Served	
LIPH Traditional		3997			4034	
HCV/Section 8 Traditional		5077			5210	
Non-traditional rental		505			505	
Homeownership		58			72	
Total		**9637**			**9821**	

Table IIB-5 - HACP - LIPH and Section 8 Occupancy 01/01/01 to 01/01/11

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919	**2879**	**2934**
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195	**1132**	**1100**
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651	**4463**	**4538**
HCV Elderly	459	472	555	581	560	592	588	609	596	**600**	**672**
Totals	**9145**	**9207**	**9453**	**9898**	**10002**	**11166**	**10641**	**9791**	**9361**	**9092**	**9244**

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/02, 1/1/03, 1/1/04, 1/1/05, 1/1/06, 1/1/07, 1/1/08, 1/1/09, 1/1/10, 1/1/11

II. General Housing Authority Operating Information

C. Waiting List Information

The HACP did not make any organizational or procedural changes to the HACP public housing waiting lists in 2010. The HACP continue to monitor HACP site-based waiting lists as a property management monitoring measure in 2010.

In 2010, HACP modified its Housing Choice Voucher Administrative Plan to allow for the acceptance of pre-applications during a specified period and the assignment of position based upon a random selection of all pre-applications received.

Following the culling of the Section 8 waiting list in 2009 and the distribution of vouchers to applicants already on the waiting list, HACP reopened the HACP Section 8 waiting list for a two-week period from February 28, 2010 through March 15, 2010. This approach was adopted in anticipation of high demand for Housing Choice Vouchers and to avoid potential problems with crowding of application locations and disputes over waiting list position. It also eliminated the need for persons to take time off from work or away from family in order to apply. HACP received over 9,000 pre-applications during the two-week period.

After assignment to the waiting list based upon a random selection, families are processed for eligibility as they near the top of the list. The pre-application included limited information, and no need to enter unconfirmed information from the pre-application, especially as that information could easily change between the time of pre-application and the offering of a voucher, information on type of family – such as elderly, family and the unit size needed, was not entered into our system. Therefore waiting list numbers for the Housing Choice Voucher Program are only available in total numbers. As of 1/1/2011, 6,530 people were still on the Housing Choice Voucher pre-application waiting list.

HACP's waiting list for LIPH housing managed by HACP had 817 applicants as of January 1, 2011. Opening the Section 8 waiting list in early 2010 and the issuance of vouchers to families on the list has led to a decline in the number of applicants on the LIPH waiting list, as expected. HACP believes the numbers are still adequate to achieve continued occupancy increases. Marketing and other efforts targeting those properties with smaller waiting lists are planned for 2011.

Waiting list data, including waiting list information by site, follows this section.

Table IIC - 1 – Number of Households on the Wait List, Jan. 1, 2001 - Jan. 1, 2010 – Jan. 1, 2011

Notes on Table 2-5:

1. In preparing data, it was determined that informatin for the LIPH waiting list for 2007-2010 previously reported included total counts of all persons and all site lists. As families can appear on more than one list, this resulted in an overcount of distinct families. The numbers in blue below are corrected numbers. Numbers in Red are for 1/1/2011.
2. When HACP opened the HCV waiting list in 2010, pre-applications did not result in entering of data on family age and size, thus data on family vs. senior and bedroom size is not available for the HCV waiting list for 1/1/11.

Public Housing

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan
Family	109	629	431	86	297	167	45	150	54	8	94	26	4	21	11	252	1191	689
Elderly	18	64	108	0	13	18	0	3	2	0	5	0	0	0	0	18	85	128
Total	127	693	539	86	310	185	45	153	56	8	99	26	4	21	11	270	1276	817

HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan
Family	585	9		592	2		275	3		63	1		0	1		1515	16	
Elderly	93	1		8	0		1	0		0	1		0	0		102	2	
Total	678	10		600	2		276	3		63	2		0	1		1617	18	6530

Total Public Housing and HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan	1-Jan	10-Jan	11-Jan
Family	694	638	431	678	299	167	320	153	54	71	95	26	4	22	11	1767	1207	689
Elderly	111	65	108	8	13	18	1	3	2	0	6	0	0	0	0	120	87	128
Total	805	703	539	686	312	185	321	156	56	71	101	26	4	22	11	1887	1294	7347

Table IIC - 2– Number of Households on the Wait List, Jan. 1, 2001 through Jan. 1, 2011

HACP - LIPH and HCV (Section 8) Wait List 01/01/01 to 01/01/10

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011
LIPH Family	252	411	445	1107	2079	1531	634	814	992	1191	689
LIPH Elderly	18	52	80	90	374	132	60	75	96	85	128
HCV Family	1515	830	337	1661	4433	1982	4325	3407	1653	16	6530
HCV Elderly	102	35	21	77	364	108	237	163	373	2	
Totals	**1887**	**1328**	**883**	**2935**	**7250**	**3753**	**5256**	**4459**	**3114**	**1294**	7347

Table IIC - 3 – Number of Households on the Wait List by Community and Bedroom Size – January 1, 2010 - January 1, 2011

Family Communities

1-1 Addison Terrace & Addison Addion 1-		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
(Includes Addison	**Standing Units**	N/A		188		381		130		23		12		N/A		734	
	Waiting List 10-11			153	0	32	0	7	0	37	0	5	0			234	0

Note: The Addison waiting list was closed during 2010 when a demolition application, in anticipation of redevelopment, was submitted to HUD.

1-2 Bedford		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		122		240		49		N/A		N/A		N/A		411	
	Waiting List 10-11			270	241	29	44	44	25							343	310

1-4 Arlington Heights		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		30		113		N/A		N/A		N/A		N/A		143	
	Waiting List 10-11			238	172	38	17									276	189

1-5 Allegheny		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		72		200		N/A		N/A		N/A		N/A		272	
	Waiting List 10-11			284	186	17	23									301	209

1-7 St. Clair Village	**St. Clair Village was vacated and demolished in 2010.**

1-9 Northview Heights Family		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		N/A		36		352		74		24		N/A		486	
	Waiting List 10-11					22	22	10	12	21	2	6	4			59	40

Table 2-5A – Number of Households on the Wait List by Community and Bedroom Size – January 1, 2010 – January 1, 2011

1-12 Garfield Family	**The remaining units are Garfield Heights were vacated and demolished in 2010 as part of the redevelopment process.**

1-20 Homewood		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		N/A		38		58		30		N/A		9		135	
	Waiting List 10-11					60	38	23	11	20	11			4	0	107	60

1-22 and 1-39 Scattered Sites		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
(Inc. PA 1-22, 39, 42, 50, 51, 88 & 90.)	**Standing Units**	N/A		N/A		49		203		27		6		N/A		285	
	Waiting List 10-11					181	76	90	7	57	8	14	7			342	98

Note: HACP operates a combined waiting list for AMPs PA-22 Scattered Sites North and PA-39 Scattered Sites South.

1-32 Glen Hazel (Family)		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
Inc. Glen Hazel PA 1-32, 38, 57.	**Standing Units**	N/A		16		34		58		20		N/A		N/A		128	
	Waiting List 10-11			271	180	109	63	63	38	34	14					477	295

1-62 Broadhead		**Eff.**		**1-Bdrm**		**2-Bdrm**		**3-Bdrm**		**4-Bdrm**		**5-Bdrm**		**6-Bdrm**		**Total**	
	Standing Units	N/A		N/A		48		16		N/A		N/A		N/A		64	
	Waiting List 10-11					0	0	0	0							0	0

Note: Broadhead Manor was vacated after it was flooded by Hurricane Ivan in 2004.

Table 2-5A – Number of Households on the Wait List by Community and Bedroom Size – January 1, 2010 – January 1, 2011

Elderly Communities

1-9 Northview (Elderly)	Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
Standing Units	N/A		33		55		N/A		N/A		N/A		N/A		88	
Waiting List 10-11			11	17	2	1									13	18

1-15 PA-Bidwell	Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
Standing Units	N/A		120		10		N/A		N/A		N/A		N/A		130	
Waiting List 10-11			21	34	3	2									24	36

1-17 Pressley St.	Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
Standing Units	15		180		16		N/A		N/A		N/A		N/A		211	
Waiting List 10-11	*	*	23	61	2	5									25	66

* HACP does not maintain a separate waiting list for efficiency units.

1-31 Murray Tower	Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
Standing Units	37		29		2		N/A		N/A		N/A		N/A		68	
Waiting List 10-11	*	*	85	84	6	7									91	91

* HACP does not maintain a separate waiting list for efficiency units.

1-33 Glen Hazel High Rise	Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
Standing Units	N/A		90		7		N/A		N/A		N/A		N/A		97	
Waiting List 10-11			20	21	1	1									21	22

Table 2-5A – Number of Households on the Wait List by Community and Bedroom Size – January 1, 2010 – January 1, 2011

1-40 Brookline		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
(Mazza)	**Standing Units**	N/A		30		N/A		N/A		N/A		N/A		N/A		30	
	Waiting List 10-11			0	0											0	0

Note: Mazza Pavilion is currently undergoing substantial rehabilitation. Once relocated families wishing to return are identified, the waiting list will be re-opened for Mazza Pavilion.

1-41 Allentown		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
(Caliguiri)	**Standing Units**	N/A		104		N/A		N/A		N/A		N/A		N/A		104	
	Waiting List 10-11			25	30											25	30

1-42 South Oakland		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
(Finello)	**Standing Units**	N/A		111		N/A		N/A		N/A		N/A		N/A		60	
	Waiting List 10-11			65	70											65	70

1-45 Morse Gardens		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
	Standing Units	N/A		70		N/A		N/A		N/A		N/A		N/A		70	
	Waiting List 10-11			96	86											96	86

1-46 Carrick Regency		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
	Standing Units	N/A		66		N/A		N/A		N/A		N/A		N/A		66	
	Waiting List 10-11			56	55											56	55

1-47 Gualtieri Manor		Eff.		1-Bdrm		2-Bdrm		3-Bdrm		4-Bdrm		5-Bdrm		6-Bdrm		Total	
	Standing Units	4		27		N/A		N/A		N/A		N/A		N/A		31	
	Waiting List 10-11	*	*	30	25	0	0	0	0	0	0	0	0	0	0	30	25

* HACP does not maintain a separate waiting list for efficiency units.

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

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

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

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

HACP chose not to include in the Moving To Work Annual Plan descriptions of non-MTW activities, so has not including separate information in this section of the report.

Two non-MTW Activities were discussed in the 2010 Annual Plan: Activities related to the Voluntary Compliance Agreement, and PIC reporting requirements.

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

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

In a letter dated December 23, 2010, HUD provided to HACP official notification that the VCA is closed and the Authority satisfied requirements set forth in the Agreement. This included updating of all policies and procedures, and certifying completion of a total of at least 264 UFAS units.

b. Plan to achieve HUD's PIC Reporting requirements for HACP managed units.

HACP achieved 94.7% compliance in January and February 2010 for HACP managed units. This was a significant improvement over prior years that resulted from transitioning to the MTW Reporting Module and adding AMP data, as required, to the MTW 50058 submissions. As this process was completed, successful submission rates improved.

During 2010, HACP continued to process error reports bi-weekly and maintained 95% compliance. Further, HACP added its private management communities to the MTW Module during 2010. This did create some lower overall reporting rates, and HACP worked closely with HUD staff locally and at HUD headquarters to resolve remaining

issues. As a result of these efforts the reporting rate as of February 28, 2011, was 97.59%.

HACP continues to work diligently with our staff, private management partners, and local and national HUD staff to resolve any and all remaining issues and achieve appropriate compliance levels.

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

HACP's vision for its Moving To Work Program through 2018, and potentially beyond, builds upon the vision of HACP's 2001-2009 Moving To Work Plans. This vision is built around two major themes that together will achieve the three statutory objectives of the Moving To Work Demonstration Program.

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

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

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

Repositioning of HACP's Housing Stock

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

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

A by-product of these redevelopment efforts, which feature reduced densities, mixed income, and modern conveniences, is a reduced number of traditional public housing units. This is not inappropriate in Pittsburgh, which has seen city population decline substantially over the last 40

years. More important is that this is balanced by the addition of new affordable units supported by tax credits, and new units rented at market rates. In Pittsburgh, many of the new market rate units are affordable to families of modest income. Section 8 Housing Choice vouchers also support low income families, provide them choices in the housing market, and support occupancy of units available in the private market.

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

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

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

The highlights of this plan are as follows:

- Complete the Garfield Heights redevelopment. With the high rise replacement completed, Phase One of the family development was completed near the end of 2009, and Phase Two was completed in 2010. Phase Three is currently under construction and is projected to be completed later in 2011. With much accomplished already, completing this large redevelopment effort is a priority, and tax credits for Phase 4, the final phase, are currently pending. HACP's investment, when combined with the private efforts of the Bloomfield Garfield Corporation, the Garfield Jubilee Association, the Friendship Development Associates and the Penn Avenue Arts Initiative, position Garfield to build on the success of the surrounding neighborhoods and become a destination for private investment and a thriving, revitalized, community. As such, HACP built on the significant commitment of capital dollars in 2010, and will continue to do so in future years until the redevelopment is complete.
- Rehabilitate Mazza Pavilion. This successful property in the heart of the Brookline neighborhood business district had to be vacated due to a failed building envelope and a resulting mold situation. Although costly, rehabilitating this property is a priority. Significant investment, made possible by Recovery Act Funding, is ongoing as construction is underway with completion scheduled in 2011.
- Build on investments in Northview Heights. HACP completing conversion of 63 units into 26 new UFAS units and 26 new non-UFAS units along with substantial site work, in 2009 and 2010. An ESCO funded geothermal heating and cooling system was also installed for all family units in 2009 and 2010. HACP wants to build on these investments to solidify

Northview Heights' rebound. Thus investment in modernization of additional units, replacement of roofs, and other improvements are planned. An additional 30 vacant units in the buildings with new UFAS units were renovated in 2010 by in-house Force Account crews, and the replacement of roofs on nine (9) buildings, and replacement of siding on all buildings, began in 2010 and is anticipated to be completed in 2011. Replacement of additional roofs, and other unit and community modernization projects are planned in future years.

- Begin revitalization of Addison Terrace. Addison Terrace is only two blocks from the key Centre Avenue corridor in the Hill District, which includes the brand new Legacy Apartments, the brand new Hill Public Library, an under construction new YMCA, as well as the Hill House Association and a handful of existing commercial properties. A full service grocery store, financed in part by a Community Benefits Agreement associated with the new arena about 10 blocks down the street, will break ground this spring. HACP is working with the larger Hill District Master Planning Process to plan redevelopment of Addison Terrace. A demolition application has been submitted to HUD, with initial relocation planned for 2011. If possible, some off-site replacement units will be developed early in the process. Because of projected high costs for such a redevelopment effort, this projected plan calls for creative financing mechanisms. These may include HOPE VI funding if available, or creative Moving To Work supported strategies similar to the Preserving, Enhancing and Transforming Rental Assistance (PETRA) initiative proposed by HUD.
- Modernize other successful but aging properties. HACP recognizes that existing properties cannot be neglected. In addition to regular funding for safety and REAC items at all properties, HACP continues planning for larger modernization efforts at other properties over the next ten years, including its successful scattered sites portfolio. .

Not included in the attached chart are funding and financing strategies to support and leverage HACP MtW funding targeting these developments. As funding opportunities and financing mechanisms change, HACP will adapt and adopt the approaches that are most advantageous to the agency. These approaches include, but are not limited to, the following:

- Low Income Housing Tax Credits
- Federal, State and Local Housing Trust Funds dollars as available.
- Other Federal, State and Local funds such as CDBG, HOME, PA Department of Community and Economic Development Programs, and others as can be secured.
- Project basing of Housing Choice Vouchers, including potential initiatives to utilize MTW Authority in approaches to project basing of Housing Choice Vouchers should that be advantageous.
- Approaches inspired by HUD's Preserving, Enhancing and Transforming Rental Assistance (PETRA) proposal.
- Pledging future year Operating and Capital Funding to support redevelopment.
- Requesting replacement vouchers at MTW-determined rates in order to support redevelopment.
- Any and all other opportunities and mechanisms that are available or can be identified or developed that will assist HACP in furthering its goals under MTW and under the Low Income Public Housing and Housing Choice Voucher programs.

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

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

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

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

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

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

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

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

USES		PROPOSED USES	2011	2012	2013	2014	2015	5-Year Subtotals	2016	2017	2018	2019	2020	5-Year Subtotals	10-Year Totals
	HACP-WIDE	Administrative	3,658,492	3,768,247	3,881,294	3,997,733	4,117,665	19,423,431	4,241,195	4,368,431	4,499,484	4,634,469	4,773,503	22,517,082	41,940,513
		Security	4,000,000	4,120,000	4,243,600	4,370,908	4,502,035	21,236,543	4,637,096	4,776,209	4,919,495	5,067,080	5,219,092	24,618,972	45,855,515
		504/UFAS misc	1,218,000	30,000	30,900	31,827	32,782	1,343,509	33,765	34,778	35,821	36,896	38,003	179,263	1,522,772
		Equipment (Range/Refrig, Vehicles, Other Misc)	515,000	530,450	515,464	530,928	546,856	2,638,698	563,262	580,160	597,565	615,492	633,957	2,990,436	5,629,134
		LBP Abatement - Other Misc Hazmat	1,500,000	1,545,000	1,591,350	1,639,091	1,688,264	7,963,705	500,000	500,000	500,000	500,000	500,000	2,500,000	10,463,705
		Security Camera	4,000,000					4,000,000						0	4,000,000
		Resident Services	2,313,054	2,000,000	1,800,000	1,600,000	1,400,000	9,113,054	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000	14,313,054
		Garfield Debt Service to FannieMae	3,900,000	2,739,383	468,571			7,107,954						0	7,107,954
		SUBTOTAL HACP-WIDE USES	*21,104,546*	*14,733,080*	*12,531,179*	*12,170,487*	*12,287,602*	*72,826,894*	*11,175,318*	*11,259,578*	*11,552,365*	*11,853,937*	*12,164,555*	*58,005,753*	*130,832,647*
		SUBTOTAL DEVELOPMENT	*10,200,000*	*17,680,000*	*12,630,000*	*6,000,000*	*13,760,000*	*60,270,000*	*6,000,000*	*8,106,000*	*13,260,000*	*0*	*0*	27,366,000	*87,636,000*
		SUBTOTAL MODERNIZATION	*6,198,000*	*1,850,000*	*7,550,000*	*3,810,000*	*3,500,000*	*22,908,000*	*4,610,000*	*7,900,000*	*8,000,000*	*7,200,000*	*1,000,000*	28,710,000	*51,618,000*
		TOTALS ALL PROPOSED USES	*37,502,546*	*34,263,080*	*32,711,179*	*21,980,487*	*29,547,602*	*156,004,894*	*21,785,318*	*27,265,578*	*32,812,365*	*19,053,937*	*13,164,555*	*114,081,753*	*270,086,647*
		Annual Surplus/ (Deficit)	12,300	8,656,303	(3,742,608)	1,019,513	6,712,398		1,214,682	(4,765,578)	2,447,635	(8,553,937)	(2,664,555)		
		Additional Funding Available/ (Needed)	*12,300*	*8,668,603*	*4,925,995*	*5,945,508*	*12,657,906*		*13,872,588*	*9,107,010*	*11,554,645*	*3,000,708*	336,153		*336,153*

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

As of 9/15/10

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

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

60 PH units @ $221,000 (3 bdrm rowhouse TDC)

Demo 246 units @

Planning and Predevelopment

60 PH units @ $221,000 (3 bdrm rowhouse TDC)

30 PH units @ $221,000 (3 bdrm rowhouse TDC)

Phase I Comp mod 80 units @ $70,000 / unit

Phase II comp mod 70 units @ $75,000 / unit.

Phase I Comp mod 70 units @ $80,000 / unit

Comp Mod 70 units @ $50,000/unit

Comp Mod 31 units @ $60,000/unit

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

HACP proposed, and received approval, to modify the HACP MTW Homeownership Program in 2010. Under the revision, HACP implemented the following modifications in 2010:

i. Provided soft-second mortgage financing for home purchases. Amount of Soft Second was calculated as follows: eligible monthly rental assistance x 12 months x 10 years, but in no case more than $32,000.
ii. Expanded eligibility by allowing persons on HACP's LIPH and HCV waiting list who have received an eligibility letter from the HACP to participate in the homeownership program.
iii. Established a homeownership program waiting list to determine the order of eligibility for second mortgage homeownership benefits, should annually budgeted funding be exhausted in a given year.

Results of these changes are as follows:

i. Only two families utilized the soft-second mortgage from HACP in 2010. This did not hamper success, as total families closing exceeded the goal of 10, with 14families becoming homeowners. Additional details are included with other Homeownership Program results in Section VI.
ii. No families from the LIPH or Section 8 waiting lists entered the homeownership program in 2010. Those families that did inquire were not income eligible. In implementing this change, HACP determined that families must be determined income eligible for the rental assistance program to enter the homeownership program. However, as the families who submitted pre-applications for the Section 8 program are not processed for eligibility until they near the top of the list, the anticipated large pool of Section 8 waiting list families was not eligible. To address this, HACP is considering combining outreach to families on the pre-application Section 8 waiting list with procedures to process for eligibility those families that express interest in the homeownership program.
iii. HACP did establish a Homeownership Program Waiting List in 2010. The purpose of the waiting list is to ensure that families do not commit to a home purchase if HACP soft-second mortgage financing may run out before their closing. Due to the low levels of use of the HACP soft-second mortgage program, this was not a possibility during 2010.

Please see additional information on the results of the HACP Homeownership Program as reported in Section VI.

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

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

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

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

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

Hardship Exemption Policy:

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

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

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

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

good standing with the FSS program during that time period.

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

HACP has continued implementation of these policies. Preliminary results are positive, as indicated below with increased participation in the FSS program. Other impacts were expected to be seen in later years, in part due to the struggling economy.

HACP established baseline measures in mid-2008 and mid-2009 as the full implementation of the policy was completed. Data through 2010 is presented in the tables below.

FSS Program Stats	Baseline (2005)	2006	2007	2008	2009	2010 Goal/ Benchmark	2010 Annual Total	2010 LIPH	2010 HCV
FSS Participants	974	1149	609	1101	1190	1200	1078	630	448
Number of families working (of FSS participants)	342	444	428	419	670		452	204	248
Percentage of families working (of FSS participants)	35.11%	38.64%	70.28 %	38.06%	56.30%		42%	32%	55%
# graduating from FSS					32		26	14	12
# of FSS participants with escrow accounts	95	86	176	193	318		382	191	191

Item (Public Housing Only, all families)	Baseline July 2008	Jul-09	Dec-09	Dec-10
HACP Rent Roll Amounts ($)	$685,682.44	$681,627.69	$649,290.56	$622,099.14
HACP Rent collection amounts ($)	$612,027.55	$686,855.32	$654,811.47	$700,812.21
	Aug-08		Dec-09	Dec-10
Average Rent All Communities	$ 198.88		$ 204.71	$ 202.43
Number of families working (reporting wage income)	713		708	712
Percentage of families working	22%		23%	24%

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

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

Actual results did not reflect this trend. FSS participation declined slightly, believed to be due to increased emphasis on enforcing program requirements and accuracy of data records. Part of this effort involved a review of all participants to remove inactive participants from those recorded in the elite system as participating. However, HACP believes this is not a failure of the program, but rather a result of improved implementation.

Rent rolls also declined, and this is a result of a declining economy and the declining number of households in HACP managed communities as a result of ongoing redevelopment and demolition efforts. Rent collections increased, but this is likely the result of improved lease enforcement and rent collection efforts. These numbers are also not directly relevant as they include payments made on past due amounts, fines and fees. The average income and average tenant rent for the entire HACP population remained fairly constant, as did the overall number and percentage of families reporting wage income. HACP did not receive any hardship exemption requests in 2010. More detailed review of these statistics on a property by property level will be pursued when the outside evaluator is fully engaged.

In order to more fully understand the impacts of this policy, HACP has also gathered the following data for December 31, 2010:

LIPH Rent Policy Impact Data for December, 2010

Item	**Number**
Total non-disabled non-elderly families	1394
Number of families working (reporting wage income)	595
Percentage of non-disabled, non-elderly families working	43%
Number of families impacted (non-elderly non-disabled, and rent less than $150)	828
Number exempt due to disability (disabled, rent <$150)	206
Number exempt due to elderly (age 62+, rent <$150)	72
Number enrolling in FSS (not elderly, not disabled, Tenant Rent <= $150 and enrolled in FSS)	353

In assessing the impact of this policy, additional data will need to be extracted from current and historical database files. Additional research, perhaps through interview of focus groups, may also prove valuable. In 2010, HACP procured outside evaluators to assist in evaluation of this initiative. Unfortunately, the timetable for procurement, and finalizing contractual arrangements with the selected provider, the University of Pittsburgh, Graduate School of Public and International Affairs (GSPIA), Innovation Clinic, were not completed in time for assistance with this report. HACP looks forward to working with the University to more fully develop data collection tools and analysis.

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

In 2010, HACP planned for expanding this policy to the Housing Choice Voucher Program and proposed the same in the 2011Annual Plan.

2. Revised recertification requirements policy.

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

HACP has calculated the average time to process a recertification, the number of recerts previously completed annually, and the resulting costs, and has compared this to the same total calculations subsequent to the change in policy to measure the cost savings.

Recertification Policy for HCV	
Average time to process recerts	2
Number of recerts prior to policy change	5500
Average cost per recert	$53.63
Number of recerts after change	2750
Total cost Prior	$294,965.00
Difference from total cost prior and after	$147,482.50

In addition to cost savings, this new policy has improved HACP's performance and compliance with recertification requirements in the HCV program.

In the Low Income Public Housing Program, a variety of operational challenges, including some associated with the PIC system, continue to make determination of full compliance difficult. Thus this policy was not fully implemented in the LIPH Program in 2010. Those challenges have been addressed and the policy will be implement in 2011. In addition, HACP intends to engage outside evaluators procured in 2010 to assist in evaluation of this initiative.

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

3. Use of Block Grant Funding Authority to support development and redevelopment activities.

Approved in each year of HACP's Moving To Work Program.

HACP utilizes the block grant funding flexibility of the Moving To Work Program to generate funds to leverage development and redevelopment activities. These development and redevelopment activities are a key strategy in pursuit of the goal of repositioning HACP's housing stock. This strategy increases effectiveness of federal expenditures by leveraging other funding sources and increases housing choices for low-income families by providing a wider range of types and quality of housing.

In 2010 HACP utilized $7,672,994 generated from Housing Choice Voucher Subsidies and Low Income Public Housing Subsidies to support redevelopment of Garfield Heights, specifically

Garfield Heights Phase III. This will help produce 23 LIPH units, 9 Tax Credit affordable units, and 9 affordable market rate units. This leveraged $7,291,363 in Low Income Housing Tax Credit Equity and $200,000 in additional investments. Closing for Garfield Phase III occurred in 2010, however, actual payouts did not begin until 2011.

These investments increase housing choice by creating brand new public housing, low income tax credit, and affordable market rate units available to low-income families, providing a style and quality of housing for low-income families that are not widely available in the Pittsburgh housing market.

This activity is authorized by Section B. of Attachment C of the Moving To Work Agreement.

4. Use of Block Grant Funding Authority to support Enhanced Family Self-Sufficiency Program.

Initially approved in 2004.

HACP offers an Enhanced Family Self-Sufficiency Program, known as REAL – Realizing Economic Attainment For Life. This program, which allows more program slots than would be required under standard rules, provides extra services, including more intensive case management and the Resident Employment Program, than would normally be possible. Utilizing this flexibility increases the incentives for families to become self-sufficient. It is important to note that the existence of the Enhanced Family Self-Sufficiency Program is necessary to fairly implement the HACP rent policy, as requiring participation in an ineffective program would punish low-income families with many obstacles to work. It is, however, a separate activity.

One of the benefits of HACP's REAL Family Self-Sufficiency Program is its flexibility in responding to an individual's or family's needs. Service range from intensive case management to employment training and placement, and include referral for assistance with nearly any obstacle a family may face including mental health and addiction issues. The frequency of case management contacts varies based upon the individual's situation and needs. The Resident Employment Program component offers or refers participants to appropriate services from job readiness to specific skill training and job placement assistance, and includes a database of participants seeking work for use by participating employers. Employment place in Section 3 opportunities generated by HACP contracts is a part of the Resident Employment Program component of the REAL Family Self-Sufficiency Program.

HACP measures the impact of this program based on a number of factors including the following:
Enrollment levels
Level of participation in offered training programs.
Number of persons completing offered training programs
Number of persons placed in employment and employed
Number of families accruing escrow
Number of persons retaining employment
Number of persons increasing income

REAL Family Self-Sufficiency Program Statistics

FSS Program Stats	Baseline (2005)	2006	2007	2008	2009	2010 Goal/ Benchmark	2010 Annual Total	2010 LIPH	2010 HCV
FSS Participants	974	1149	609	1101	1190	1200	1078	630	448
Number of families working (of FSS participants)	342	444	428	419	670		452	204	248
Percentage of families working (of FSS participants)	35.11%	38.64%	70.28%	38.06%	56.30%		42%	32%	55%
# graduating from FSS					32		26	14	12
# of FSS participants with escrow accounts	95	86	176	193	318		382	191	191
Other measures									
# participating in training programs					320		248	147	101
# completing training programs					305		152	84	68
# placed in employment					198		231	121	110
# retaining employment					645		480	239	241
# increasing income					269		249	131	118

Information is gathered through the Emphsys Elite and Tracking At A Glance software programs and through records kept by the Resident Employment Program. This program provides incentives for families to become economically self-sufficient.

FSS participation declined slightly, believed to be due to increased emphasis on enforcing program requirements. Part of this effort involved a review of all participants to remove inactive participants from those recorded in the elite system as participating. However, HACP believes this is not a failure of the program, but rather a result of improved implementation.

The employment numbers also show mixed results. While the total number of FSS participant families employed declined, this is in part due to the ending of a large construction project at Northview Heights that employed a significant number of families. The economy and declining job market since 2009 also negatively impacted HACP's results. Furthermore, the review of all participants identified families and individuals whose status had changed, further affecting the

results as data was updated. On the other hand, a large number of families continued to retain employment and an increasing number accruing escrow indicates that the ongoing support of the FSS program assists families to hold on to their jobs and improve their situation.

Numbers for persons completing training also declined, but this is largely a result of revised definitions of 'training program' for these purposes. HACP has tightened the standards so that only skill and/or job specific training programs count towards training that can be 'completed,' while previously introductory and pre-requisite programs also counted towards 'completed training.' So while the quantitative result has declined, the qualitative result has improved.

This activity is authorized by Section B. 1. of Attachment C of the Moving To Work Agreement, and specifically subsection b. iii.

5. Use of Block Grant Funding Authority to support the HACP Homeownership Program. First approved in 2002, with some modifications to that approval in subsequent years. The most recent changes were approved in the comprehensive MTW Homeownership Program included as an attachment to the 2007 MtW Annual Plan. There have not been any modifications to the program since that time.

This program provides credit counseling to interested families, homeownership preparation courses, and one-on-one assistance when needed in securing a mortgage pre-approval letter for those who have completed other program requirements. Assistance is also provided in locating a possible home for purchase, and foreclosure prevention and mortgage assistance provisions are in place to support new homeowners should crisis arise. To date, there have not been any foreclosures of families purchasing a home through HACP's homeownership program.

The program offers a variety of purchase options. These include the use of housing choice voucher assistance towards home purchase, as well as the purchase of scattered site low income public housing units by public housing residents. In 2010, 14 families were assisted in purchasing a home through the program. Additional program participation information is included in the tables below.

HACP utilizes block grant funding to support operation of its MTW Homeownership Program, which is a combined Low Income Public Housing and Housing Choice Voucher Homeownership Program. This flexibility also provides support for enhanced assistance levels and foreclosure prevention aspects of the program. This provides an incentive for families to seek work and self-sufficiency, and increases housing choices for low income families.

By providing homeownership opportunities for families currently receiving rental assistance, HACP expands housing choices, as measured by additional homeowners each year.

Please see the combined homeownership statistics under #6 below.

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

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

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

Operation of a combined program is a distinct MTW activity, separate from the use of Block Grant Authority to support the homeownership program. However, the program elements, and many of the metrics, are the same for both activities.

HACP data indicates that there are over 800 families receiving Housing Choice Voucher assistance who have income high enough to be considered for homeownership. HACP tracks the number, and success rate, of Homeownership Program participants from the LIPH or HCV program. The total number of homeownership sales and the number of participants in the program will are also tracked to measure the impact of this initiative.

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

The tables below show Homeownership Program Statistics relevant to this Section VI. 6., and also to Section VI. 5. above, and Section V.

Homeownership Statistics	2009	2010	LIPH 2010	HCV 2010
Closings / Purchase	12	14	6	8
Sales Agreements		14	9	5
Pre-Approval Letters		12	9	3
Number of applicants		64	53	11
Homeownership Education completed	56	40	32	8
HACP funds for closing (total)		$28,833	$19,620	$9,213
Average HACP 2nd mortgage amount*		$4,781	$7,218	$2,344
Average Purchase price		$73,015	$57,250	$84,839
Amount of non-HACP assistance**		$23,946	$10,340	$13,607
Foreclosures	0	0	0	0

* In 2010, only two HACP second mortgages were utilized by homebuyers. Other homebuyers either utilized no assistance, only closing assistance, or assistance from other sources. Assistance from other sources was as follows:

Housing Choice Voucher Program Buyers:

Seller's assist = $7,856.57
State = $3,000.00
Dollar Bank 3-2-1 = $2,750.00
Total = $13,606.57

Low Income Public Housing Buyers:
Seller's assist = $1039.62
State = $3,000.00
Dollar Bank 3-2-1 = $3,300.00
Total = $10,339.62

Total Direct Financial Assistance from Other Sources Provided to Homebuyers: $23,946.19
Total Direct Financial Assistance from HACP provided to Homebuyers: $59,997.

** The amounts of non-HACP assistance listed do not include soft second mortgages provided by the City of Pittsburgh Urban Redevelopment Authority (URA). The URA provided two soft second mortgages to homebuyers who proceed through the HACP homeownership program. Both were Housing Choice Voucher Program participants. One second mortgage was for $53,000, the other for $50,000, for a total of $103,000.

7. Energy Performance Contracting

Most recently approved in 2008. Under HACP's Moving To Work Agreement, HACP may enter into Energy Performance Contracts without prior HUD approval. HACP will continue its current EPC, executed in 2008, to reduce costs and improve efficient use of federal funds, with full reporting as required by the Moving To Work Agreement to be included in the 2009 Annual Report.

HACP's current EPC substantially completed installation of all items in 2010, including water saving measures and energy efficient lighting throughout the Authority's dwelling units. It also installed geothermal heating and cooling systems (and associated minor weatherization) of homes at Northview Heights, Arlington Heights, and Homewood North.

HACP has experienced substantial reductions in energy use and cost savings from these improvements. Overall utility costs have declined fro $11,157,176 in 2007, prior to the ESCO, to $10,298,687 in 2010 with the ESCO substantially complete. Note that the 2010 total cost amount includes ESCO Debt Service Payments. These costs savings were achieved despite increases in utility rates.

Closeout of the installation phase is in process and therefore the monitoring phase of the agreement has not yet begun. More detailed information on energy savings will be available once the monitoring phase begins.

As per Attachment D of the MTW Agreement, the following information is provided:

- HACP's project is an ESCO for multiple properties.
- 3,181 units are included in the project.
- 17 AMPS are included in the project.
- The Total Investment is $25,110,801.
- The Total Financed is $25,110,801.
- Annual Debt Service is variable, and based on a set schedule as defined in the contract. $1,246,285 in interest and $1,407,742 in principal was paid in 2010, for total of $2,654,027.

- Guarunteed Savings are also variable, increasing each year to account for expected increases in utility rates. The amount ranges from $2,584,170 in Year 1 to $3,468,744 in Year 12, for an average of $3,004,706 annually.
- Actual Savings are not yet available, as we have not yet entered the Monitoring and Verification Reporting period.
- Investment per unit is $7,894.
- Finance per unit is $7,894.
- Savings per unit is $11,334.
- Savings per AMP is an average total over 12 years of $2,120,784.
- The Term of the contract is 12 years.
- The RFP was issued December 16, 2006.
- An initial Energy Audit with a third party was executed in August, 2006.
- A subsequent Energy Audit by the ESCO contractor was Executed August 30, 2007.
- The Energy Services Agreement was Executed July 30, 2008.
- Repayment began on November 16, 2009.
- Types of Energy conservation measures by AMP are identified in the chart below:

ENERGY PERFORMANCE WORK BY COMMUNITY

	AMP	Lighting Retrofit	Water Retrofit	Building Envelope	Roof Insulation	New Roof	Limiting Thermostats	Radiator Valves	Refrigerators	New Boilers	Geo-Thermal	New Rooftop Unit
Addison Terrace	1	Y	Y	Y					Y			
Bedford Dwellings	2	Y		Y					Y			
Arlington Heights	4	Y	Y	Y	Y		Y				Y	
Allegheny Dwellings	5	Y	Y	Y					Y			
Northview Heights	9	Y	Y		Y		Y		Y		Y	
Glen Hazel Family	32	Y	Y				Y		Y			
Hamilton-Larimer	11	Y	Y				Y					
PA-Bidwell	15	Y	Y	Y				Y				
Pressley	17	Y	Y	Y								
Homewood-North	20	Y	Y	Y	Y		Y				Y	
Murray Towers	31	Y	Y	Y		Y		Y				Y
Caliguri Plaza	41	Y	Y	Y			Y					
Finello Pavilion	44	Y		Y			Y					
Morse Gardens	45	Y	Y				Y			Y		
Carrick Regency	46	Y	Y	Y			Y					
Gualtieri Manor	47	Y	Y									
Northview High Rise	9	Y	Y	Y								

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

8. Establishment of a Local Asset Management Program.

Initially approved in 2003 and 2004, prior to HUD's adoption of a site based asset management approach to public housing operation and management. At that time, HACP embarked on a strategy to transition its centralized management to more decentralized site-based management capable of using an asset management approach. During HACP's implementation, HUD adopted similar policies and requirements for all Housing Authorities. HACP continues to develop and refine its Local Asset Management Program to reduce costs and increase effectiveness. Please see the narrative accompanying Section VII which describes HACP Local Asset Management Program, deviations from standard fee-for-service and cost-allocation approaches, use of single fund budget authority, and provides an update on this program.

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

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

While this is a long-standing HACP policy, HACP's initial effort to identify data regarding the percentage of families renting in non-impacted census tracts prior to the policy change to establish a baseline, and to compare this to the percentage of new leases approved in non-impacted census tracts, has been elusive. Preliminary data will require additional and more expert analysis. That preliminary data indicates the following:

- Out of 671 new admissions in 2010 (451 regular and 210 port-ins), 154 families were approved for initial tenancy with rent at more than 40% of income in 2010. This includes 53 families that were porting into HACP's jurisdiction, but does not include zero income families.
- Only 17 of these 154 families ended participation in 2010, and only two (2) of these families ended participation due to rent related issues.

With the assistance of the outside evaluators procured in 2010, HACP intends to review the criteria used to determine impacted areas, utilize new 2010 census data, and review internal procedures to determine if the preliminary results are accurate, if the policy is necessary or beneficial to families, and if improved education of families will impact these results.

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

10. Modified Payment Standard Approval.

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

HACP does not currently have any Area Exception Payment Standards, having eliminated them in prior years due to budgetary constraints, and did not anticipate establishing any such areas in 2010.

HACP continued to allow an Exception Payment Standard of up to 120% of FMR as a reasonable accommodation for persons with disabilities and to increase housing choices for persons with disabilities. In 2010, only one (1) such exception was approved.

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

Outside Evaluators

Other than the internship assistance discussed under rent policy initiatives above, HACP has not utilized outside evaluators to assess its Moving To Work Program. In 2010, HACP procured an outside evaluator to assist in planning and evaluation of all Moving To Work initiatives with a focus on the rent policy. Unfortunately, a lengthy procurement process and even more lengthy contract negotiation with the selected provider delayed contract execution and prevented participation of the outside evaluator in preparation of the 2010 Annual Report. With these issues now resolved, HACP looks forward to working with the University of Pittsburgh Graduate School of Public and International Affairs' Innovation Clinic on this effort.

Section VII. Sources and Uses of Funding

A. B. C. Planned Sources and Uses of Funds (MTW, Non-MTW, State and Local)

Please see the charts at the end of this Chapter, which show sources and uses of MTW and non-MTW funds.

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

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

Approach to Asset Management

HACP followed HUD's guidelines and asset management requirements including AMP-based financial statements. HACP retained the HUD chart of accounts and the HUD crosswalk to the FDS. Under the local asset management program, HACP retained full authority to move its MTW funds and project cash flow among projects without limitation. The MTW single fund flexibility, after payment of all program expenses, was utilized to direct funds to the HACP development program, wherein HACP is worked to redevelop its aging housing stock.

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

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

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

New Initiatives and Deviations from General Part 990 Requirements

During FY2010 the authority undertook the following initiatives to improve the effectiveness and efficiency of the Authority:

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

- HACP established and maintained an MTW cost center that held all excess MTW funds not allocated to the sites or to the voucher program. This cost center and all activity therein was reported under the newly created Catalog of Federal Domestic Assistance number for the MTW cost center. This cost center also held some of the large balance sheet accounts of the authority as a whole. Most notably most of the banking and investment accounts were maintained within the MTW cost center.

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

- Site balance sheet accounts were limited to site specific activity, such as fixed assets, tenant receivables, tenant security deposits, unrestricted net asset equity, which were generated by operating surpluses, and any resulting due to/due from balances. Some balance sheet items still reside in the MTW fund accounts, and include such things as workers compensation accrual, investments, A/P accruals, payroll accruals, payroll tax accruals, employee benefit accruals, Family Self-sufficiency escrow balances, etc. The goal of this approach was to minimize extraneous accounting, and reduce unnecessary administrative burden of performing monthly allocation entries for each, while maintaining fiscal integrity.

- All cash and investments remain in the MTW cost center during the year. Sites had a due to/due from relationship with the MTW cost center that represented cash until the authority performed its year-end accounting entries and allocated to each site a share of the cash and investments. This is a one-time entry each year for Financial Data Schedule presentation purposes and is immediately reversed on the first day of the next calendar year. This saves the authority the time and effort of breaking out the cash and investments monthly on the General Ledger.

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

- The ESCO accounting was broken out to the sites for a second consecutive year. This included all assets, liabilities, debt service costs, and cost savings.

- No inventory exists on the books at the sites. A just in time system has been implemented. This new inventory system has been operational and more efficient, both in time and expense.

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

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

- Management Information System costs were directly charged to the programs benefiting from them, e.g. the LIPH module cost was directly charged to AMPs; all indirect MIS costs were charged to all cost centers based on a "per workstation" charge rather than a Fee for Service basis. This allowed for equitable allocation of the expense while saving time and effort on allocating out each invoice at the time of payment.

- MTW initiative funded work, such as contributions to the HACP development program, also funded a 10 percent administration budget, in order to adequately and commensurately fund the administrative work to support the MTW initiatives. The authority used MTW initiative flexibility to fund development related costs for Garfield Phases 3 & 4 during FY 2010. For each Garfield construction invoice a 10 percent fee was paid to the COCC.

Flexible use of Phase in of Management Fees –
As a component of its local asset management plan, the Housing Authority of the City of Pittsburgh elected to make use of phase-in management fees for 2010 and beyond. The HUD prescribed management fees for the HACP are $57.17 PUM. HACP proposed and received approval on the following phase-in schedule and approach:

Schedule of Phased-in Management Fees for HACP –

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

The above numbers reflect 2009 dollars.

HACP has diligently worked to reduce its staffing and expenditure levels and reduce unnecessary COCC costs; it continues to do so, in an effort to cut costs further, in order to comply with the COCC cost provisions of the operating fund rule. It is also working to increase its management fee revenues in the COCC, through aggressive, and we believe, achievable, development and lease up efforts in both the public housing and leased housing programs. The 2010 budget shows a slight COCC surplus; this is benefiting from $800,000 in allowed phase in management fees. It does not appear possible for HACP to bring its COCC into balance without these phase in fees. As such, HACP is continuing lock in at current levels the phase in fees as approved in the 2010 Annual Plan. HACP, as indicated above, has made dramatic cuts to its COCC staffing, in virtually every department. It has reduced staff, reduced contractors, cut administration, and made substantial budget cuts to move toward compliance with the fee revenue requirements. Nevertheless, we are not yet able to meet the PUM fee revenue target until we grow our portfolio size. Fortunately, a major component of the HACP strategic plan is to grow its public housing occupancy, both through mixed finance development and management, as well as in house management, so as to better serve our low income community and to recapture some of the fees lost to demolition. This requires central office staff and talent and expense. To make this plan work, i.e. to assist in the redevelopment of the public housing portfolio, we will need the continued benefit of the locked in level of phase in management fees.

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

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

E. Use of Single Fund Flexibility

The HACP had budgeted to utilize its single fund flexibility to direct funding from the HCVP and Low Income Public Housing Program to support the HACP Moving To Work Initiatives and other activities. This included budgeting of $8,000,000 towards the HACP development program, $2,900,000 towards HACP security and protective services, and $1,791,087 towards resident services. During FY 2010 actual spending was $1,797,422 towards HACP Development at Garfield (with the balance of the $8,000,000 committed to be expended in 2011), $1,835,744 for security and protective services, and $2,305,967 for resident services.

VII. A. HACP 2010 Sources and Uses Total - Actual with Planned and Variance

SOURCES

Line Item	LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	FANNIE MAE LOAN	MROP	PROGRAM INC	TOTALS (Actual)	TOTALS (Budget)	TOTALS (Variance)
Net Tenant Rental Revenue	$ 7,064,069	$ -	$ -	$ -	$ 7,064,069	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 7,064,069**	**$ 8,042,903**	**$ (978,834)**
Tenant Revenue Other	$ 80,923	$ -	$ -	$ -	$ 80,923	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 80,923**	**$ 26,958**	**$ 53,965**
HUD PHA Operating Grants	$ 44,462,068	$ -	$ 42,013,045	$ 11,127,092	$ 97,602,205	$ 1,567,677	$ 139,728	$ 9,636,741	$ 6,987,510	$ 14,073	$ 5,882,874	$154,286	$ -	**$ 121,985,094**	**$ 133,411,346**	**$ (11,426,252)**
S8 - Ongoing Administrative Fees Earned	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
S8 - Housing Assistance Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
Investment Income - Unrestricted	$ 71,100	$ 7,123	$ 279,053	$ -	$ 357,276	$ 739	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,321	**$ 658,336**	**$ 535,000**	**$ 123,336**
Property Management Fees	$ -	$ 7,087,913	$ -	$ -	$ 7,087,913	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 7,087,913**	**$ 7,916,550**	**$ (828,637)**
Frontline Service Fee	$ -	$ 9,901,717	$ -	$ -	$ 9,901,717	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 9,901,717**	**$ 8,276,136**	**$ 1,625,581**
Fraud Recovery Funds	$ 2,246	$ -	$ 52,128	$ -	$ 54,374	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 54,374**	**$ 44,254**	**$ 10,120**
Other Income	$ 754,877	$ 10,639	$ 8,268	$ -	$ 773,784	$ 90,408	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,729,061	**$ 5,593,253**	**$ 10,908,180**	**$ (5,314,927)**
Total Revenues	**$ 52,435,283**	**$ 17,007,393**	**$ 42,352,494**	**$ 11,127,092**	**$ 122,922,262**	**$ 1,658,824**	**$ 139,728**	**$ 9,636,741**	**$ 6,987,510**	**$ 14,073**	**$ 5,882,874**	**$154,286**	**$ 5,029,382**	**$ 152,425,680**	**$ 169,161,326**	**$ (16,735,647)**

USES

Line Item	LIPH	COCC	MTW S8	CFP	TOTAL MTW	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	FANNIE MAE LOAN	MROP	PROGRAM INC	TOTALS (Actual)	TOTALS (Budget)	TOTALS (Variance)
Administrative	$ 10,967,359	$ 9,466,753	$ 3,680,588	$ 3,439,043	$ 27,553,743	$ 215,461	$ -	$ 2,042,574	$ -	$ -	$ -	$ 55,293	$ -	**$ 29,867,069**	**$ 33,639,785**	**$ (3,772,717)**
Asset Management Fee	$ 308,301	$ -	$ -	$ -	$ 308,301	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 308,301**	**$ 1,958,280**	**$ (1,649,979)**
Tenant Services	$ 2,379,618	$ 1,640,546	$ 27,177	$ 102,787	$ 4,150,127	$ -	$ 139,728	$ -	$ -	$ 14,073	$ -	$ -	$ -	**$ 4,303,928**	**$ 3,955,665**	**$ 348,264**
Utilities	$ 7,750,631	$ 19,506	$ -	$ -	$ 7,770,137	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 7,770,137**	**$ 12,267,282**	**$ (4,497,145)**
Maintenance	$ 10,213,936	$ 2,629,459	$ -	$ -	$ 12,843,395	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 12,843,395**	**$ 12,902,998**	**$ (59,602)**
Protective Services	$ -	$ -	$ -	$ 1,829,014	$ 1,829,014	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,829,014**	**$ 3,080,822**	**$ (1,251,808)**
General	$ 9,974,594	$ 1,720,787	$ 348,244	$ -	$ 12,043,626	$ 11,202	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 12,054,828**	**$ 2,151,330**	**$ 9,903,498**
Other	$ (358,541)	$ 42,998	$ 29,527,517	$ -	$ 29,211,974	$ 1,514,708	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 30,726,682**	**$ 35,622,551**	**$ (4,895,868)**
Debt Service Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,987,510	$ -	$ -	$ -	$ -	**$ 6,987,510**	**$ 3,732,821**	**$ 3,254,689**
Capital Budget Hard Costs	$ -	$ -	$ 2,129,787	$ 5,756,248	$ 7,886,035	$ -	$ -	$ 7,594,167	$ -	$ -	$ 5,882,874	$ 98,993	$ 4,729,061	**$ 26,191,130**	**$ 50,801,701**	**$ (24,610,571)**
Other Financials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ 6,000,000**	**$ (6,000,000)**
Total Uses	**$ 41,235,899**	**$ 15,520,049**	**$ 35,713,313**	**$ 11,127,092**	**$ 103,596,353**	**$ 1,741,371**	**$ 139,728**	**$ 9,636,741**	**$ 6,987,510**	**$ 14,073**	**$ 5,882,874**	**$154,286**	**$ 4,729,061**	**$ 132,881,994**	**$ 166,113,234**	**$ (33,231,239)**
Excess of Revenue over Expenses	**$ 11,199,384**	**$ 1,487,345**	**$ 6,639,182**	**$ 0**	**$ 19,325,910**	**$ (82,547)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,321**	**$ 19,543,685**	**$ 3,048,093**	**$ 16,495,592**

VII. A. HACP 2010 Sources and Uses MTW - Actual with Planned and Variance

SOURCES

Line Item	LIPH	COCC	MTW S8	CFP	Actual TOTAL MTW	Planned TOTALS	Variance TOTALS
Net Tenant Rental Revenue	$ 7,064,069	$ -	$ -	$ -	$ 7,064,069	**$ 8,042,903**	**$ (978,834)**
Tenant Revenue Other	$ 80,923	$ -	$ -	$ -	$ 80,923	**$ 26,958**	**$ 53,965**
HUD PHA Operating Grants	$ 44,462,068	$ -	$ 42,013,045	$ 11,127,092	$ 97,602,205	**$ 103,263,290**	**$ (5,661,085)**
S8 - Ongoing Administrative Fees Earned	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**
S8 - Housing Assistance Payments	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**
Investment Income - Unrestricted	$ 71,100	$ 7,123	$ 279,053	$ -	$ 357,276	**$ 535,000**	**$ (177,724)**
Property Management Fees	$ -	$ 7,087,913	$ -	$ -	$ 7,087,913	**$ 7,916,550**	**$ (828,637)**
Frontline Service Fee	$ -	$ 9,901,717	$ -	$ -	$ 9,901,717	**$ 8,276,136**	**$ 1,625,581**
Fraud Recovery Funds	$ 2,246	$ -	$ 52,128	$ -	$ 54,374	**$ 44,254**	**$ 10,120**
Other Income	$ 754,877	$ 10,639	$ 8,268	$ -	$ 773,784	**$ 1,158,180**	**$ (384,396)**
Total Revenues	**$ 52,435,283**	**$ 17,007,393**	**$ 42,352,494**	**$ 11,127,092**	**$ 122,922,262**	**$ 129,263,271**	**$ (6,341,009)**

USES

Line Item	LIPH	COCC	MTW S8	CFP	TOTAL MTW	TOTALS	TOTALS
Administrative	$ 10,967,359	$ 9,466,753	$ 3,680,588	$ 3,439,043	$ 27,553,743	**$ 31,728,787**	**$ (4,175,044)**
Asset Management Fee	$ 308,301	$ -	$ -	$ -	$ 308,301	**$ 1,958,280**	**$ (1,649,979)**
Tenant Services	$ 2,379,618	$ 1,640,546	$ 27,177	$ 102,787	$ 4,150,127	**$ 3,373,651**	**$ 776,476**
Utilities	$ 7,750,631	$ 19,506	$ -	$ -	$ 7,770,137	**$ 12,267,282**	**$ (4,497,145)**
Maintenance	$ 10,213,936	$ 2,629,459	$ -	$ -	$ 12,843,395	**$ 12,902,998**	**$ (59,603)**
Protective Services	$ -	$ -	$ -	$ 1,829,014	$ 1,829,014	**$ 3,080,822**	**$ (1,251,808)**
General	$ 9,974,594	$ 1,720,787	$ 348,244	$ -	$ 12,043,626	**$ 2,148,614**	**$ 9,895,012**
Other	$ (358,541)	$ 42,998	$ 29,527,517	$ -	$ 29,211,974	**$ 34,222,551**	**$ (5,010,577)**
Debt Service Payments	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**
Capital Budget Hard Costs	$ -	$ -	$ 2,129,787	$ 5,756,248	$ 7,886,035	**$ 18,546,200**	**$ (10,660,165)**
Other Financials	$ -	$ -	$ -	$ -	$ -	**$ 6,000,000**	**$ (6,000,000)**
Total Uses	**$ 41,235,899**	**$ 15,520,049**	**$ 35,713,313**	**$ 11,127,092**	**$ 103,596,353**	**$ 126,229,185**	**$ (22,632,832)**
Excess of Revenue over Expenses	**$ 11,199,384**	**$ 1,487,345**	**$ 6,639,182**	**$ 0**	**$ 19,325,910**	**$ 3,034,086**	**$ 16,291,823**

VII. B. HACP 2010 Sources and Uses Non-MTW - Actual with Planned and Variance

SOURCES

Line Item	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	FANNIE MAE LOAN	MROP	PROGRAM INC	TOTAL NON-MTW (Actual)	Planned	Variance
Net Tenant Rental Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
Tenant Revenue Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
HUD PHA Operating Grants	$ 1,567,677	$ 139,728	$ 9,636,741	$ 6,987,510	$ 14,073	$ 5,882,874	$ 154,286	$ -	**$ 24,382,889**	**$ 30,148,056**	**$ (5,765,167)**
S8 - Ongoing Administrative Fees Earned	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
S8 - Housing Assistance Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
Investment Income - Unrestricted	$ 739	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,321	**$ 301,060**		**$ 301,060**
Property Management Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
Frontline Service Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
Fraud Recovery Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**		**$ -**
Other Income	$ 90,408	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,729,061	**$ 4,819,469**	**$ 9,750,000**	**$ (4,930,531)**
Total Revenues	**$ 1,658,824**	**$ 139,728**	**$ 9,636,741**	**$ 6,987,510**	**$ 14,073**	**$ 5,882,874**	**$ 154,286**	**$ 5,029,382**	**$ 29,503,418**	**$ 39,898,056**	**$ (10,394,638)**

USES

Line Item	NON-MTW S8	S8 FSS	ARRA	RHF	ROSS	FANNIE MAE LOAN	MROP	PROGRAM INC	TOTAL NON-MTW	TOTAL NON - MTW	TOTALS
Administrative	$ 215,461	$ -	$ 2,042,574	$ -	$ -	$ -	$ 55,293	$ -	**$ 2,313,328**	**$ 1,910,998**	**$ 402,330**
Asset Management Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
Tenant Services	$ -	$ 139,728	$ -	$ -	$ 14,073	$ -	$ -	$ -	**$ 153,801**	**$ 582,014**	**$ (428,213)**
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
Protective Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
General	$ 11,202	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 11,202**	**$ 2,715**	**$ 8,487**
Other	$ 1,514,708	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,514,708**	**$ 1,400,000**	**$ 114,708**
Debt Service Payments	$ -	$ -	$ -	$ 6,987,510	$ -	$ -	$ -	$ -	**$ 6,987,510**	**$ 3,732,821**	**$ 3,254,689**
Capital Budget Hard Costs	$ -	$ -	$ 7,594,167	$ -	$ -	$ 5,882,874	$ 98,993	$ 4,729,061	**$ 18,305,095**	**$ 32,255,501**	**$ (13,950,406)**
Other Financials	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**
Total Uses	**$ 1,741,371**	**$ 139,728**	**$ 9,636,741**	**$ 6,987,510**	**$ 14,073**	**$ 5,882,874**	**$ 154,286**	**$ 4,729,061**	**$ 29,285,644**	**$ 39,884,049**	**$ (10,598,405)**
Excess of Revenue over Expenses	**$ (82,547)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,321**	**$ 217,774**	**$ 14,005**	**$ 203,767**

Section VII. Sources and Uses of Funding - continued

A. Planned Vs. Actual Sources and Uses of Funds – Total Funds and MTW Funds
B. Planned Vs. Actual Sources and Uses of Funds – Non- MTW Funds

Narrative on significant variances from the Approved Annual Plan

Sources:

Dwelling Rental Income: Increases in leasing at some sites were offset by the relocation of St.Clair and Garfield residents, causing the agency to fall short of original lease-up expectations. Rental income through December 31st was $7,064,069, or $978,834 less than anticipated.

HUD PHA Operating Grants: Capital Fund and ARRA Capital grants were under budget by $15 million. A lot of this variance relates to under spending, and thus reduced reimbursement, for A/E Technical and Construction Management Services, and two large capital projects that experienced delays: Northview Heights and Mazza Pavilion.

Management Fees: The Asset management fee revenue is under budget by $703,198. The budget would be close to the actual revenue if 2,811 (PUM) units had not ended the prior year with Net Working Capital restrictions. Also, MTW initiative fees were $611,203 less than anticipated. The MTW fee negative variance relates entirely to inactivity of Garfield Phase IV.

Frontline Service Fee: This large increase in revenue is due primarily to the newly implemented frontline of the Operations Department, which pulled in over $1.4 million for 2010. This large increase is also attributed to the over spending of the Resident Services Department.

Other Income: Of the $10.9 million budgeted, $9.7 million was Program Income for Oak Hill Development. Only 49% of this amount ($4,729,061) has been recognized for 2010.

Expense:

Administrative: Private management subsidy was originally budgeted here but was reclassed to General. The total spent toward Private Management subsidy was $3,792,950.

Asset Management Fee: Capital Asset Management Fee of $1,135,579 was moved into Administration expense after the budget was first submitted.

Tenant Services: Resident Services spent $400,000 more than was expected, driving up the frontline fee to each site.

Utilities: Utility cost savings related to the ESCO Contract were significant. Also, $1,246,285 for ESCO debt service repayment was moved to the General category.

Protective Services Other Contract Costs: Some reduction related to the costs for services that the Authority eased paying to the City of Pittsburgh when the Police Services contract with the City expired. Also, procurement and installation of the planned new security camera system across the agency took longer than projected, contributing to the lack of spending in this category.

General: Private management subsidy was originally budgeted in administration but was reclassed to General. The total spent toward Private Management subsidy was $3,792,950. Insurance was over budget by $450,000 due to an increase in workers compensation payments. Compensated Absences under the new HUD rule regarding paid time off was not originally budgeted in General and accounted for $2,585,916. Also, $1,246,285 was moved to General from Utilities for ESCO debt service repayment.

Other: HAP to Owners was under budget by $3,736,976 due to slower than anticipated lease level increases. Also, Casualty Loss was under budget by $1,213,069 due to fire units being placed back online or demolished.

Debt Service Payments: $2,504,676 more than budgeted was paid back to Fannie Mae to accelerate the retirement of this debt.

Capital Budget Hard Costs: Capital activities were under budget by $15 million. This variance relates to less than projected spending for A/E Technical and Construction Management Services, and to delays on two large construction projects: Northview Heights and Mazza Pavilion. Further, of the $9.7 million budgeted for Oak Hill Development only 49% of this amount ($4,729,061) was recognized in 2010. Finally, $8 million was budgeted for Garfield Phase III & IV but only $1.6 million was spent, as the commitment for Phase IV had not resulted in any payouts as of the end of 2010.

Other Financials: Planned demolition and modernization at Addison Terrace did not begin in 2010, therefore none of the funds budgeted for these purposes was expended.

Section VII. C. HACP 2010 Sources and Uses COCC - Actual with Planned and Variance

SOURCES

Line Item	Actual COCC	Planned COCC	Variance Over (under)
Property Management Fees	$ 7,087,913	$ 7,916,550	$ (828,637)
Frontline Service Fee	$ 9,901,717	$ 8,276,136	$ 1,625,581
Other Income	$ 10,639	$ 10,466	$ 173
Total Revenues	**$ 17,000,270**	**$ 16,203,152**	**$ 797,118**

USES

Line Item	Actual COCC	Planned COCC	Variance Over (under)
Administrative	$ 9,466,753	$ 11,354,395	$ (1,887,642)
Tenant Services	$ 1,640,546	$ 1,228,551	$ 411,995
Utilities	$ 19,506	$ 23,615	$ (4,109)
Maintenance	$ 2,629,459	$ 2,519,335	$ 110,124
Protective Services	$ -	$ 180,822	$ (180,822)
General	$ 1,720,787	$ 283,291	$ 1,437,496
Extraordinary Maintenance	$ 42,998	$ 130,285	$ (87,287)
Total Uses	**$ 15,520,049**	**$ 15,720,294**	**$ (200,245)**
Excess of Revenue over Expenses	**$ 1,480,221**	**$ 482,858**	**$ 997,363**

HACP 2010 Capital Activity - Actual

Source:	Revenues	Item	Community	CFP	ARRA	RHF	ROSS	MROP	S8 FSS	Fannie Mae Loan	Prog Inc	Section 8	LIPH
	$ 33,995,363	Available All Grants	Various	$ 11,120,306	$ 9,636,741	$ 6,987,510	$ 14,073	$ 154,286	$ 139,728	$ -	$ 5,942,719	$ -	$ -
	$ 9,226,319	Operating Transfer In	Garfield Phase I & II	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,882,874	$ -	$ 2,129,787	$ 1,213,658

Uses: Development

Cost	Item	Community	CFP	ARRA	RHF	ROSS	MROP	S8 FSS	Fannie Mae Loan	Prog Inc	Section 8	LIPH
$ 7,314,050	New Development	Oak Hill - Phase II	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,942,719	$ 157,672	$ 1,213,658
$ 6,057,566	New Development	Garfield Phase I & II	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,882,874	$ -	$ 174,692	$ -
$ 1,797,422	New Development	Garfield Phase III & IV	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,797,422	
$ -	New Development	Auburn Hamilton/Larimer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total: $ 15,169,038			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,882,874**	**$ 5,942,719**	**$ 2,129,787**	**$ 1,213,658**

Uses: Modernization

Cost	Item	Community	CFP	ARRA	RHF	ROSS	MROP	S8 FSS	Fannie Mae Loan	Prog Inc	Section 8	LIPH
$ 723,178	REAC/UFAS Completion/LBP Abatement	Addison Terrace / Additions	$ 109,409	$ 613,769	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 204,098	REAC/Fire Alarm System Replacement	Bedford Dwellings	$ 92,516	$ 111,583	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 110,822	REAC/Balcony Repair	PA Bidwell	$ 110,822	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 41,297	REAC/Safety Items	Allegheny Dwellings	$ 41,297	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 4,714,505	UFAS Completion/Roofs/Electrical	Northview Heights Community & High-rise	$ 2,929,649	$ 1,784,856	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,255,076	Forced Account Rehab of 30 Units	Northview Heights Community & High-rise	$ 1,255,076	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 164,468	Electrical Work	Northview Heights High-rise	$ 164,468	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 398,088	REAC/UFAS	Hamilton-Larimer	$ 49,702	$ 348,385	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,074,516	REAC/UFAS Completion	Homewood	$ 105,421	$ 969,094	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 3,377	REAC	Arlington Heights	$ 3,377	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,984,871	Abatement/ Demolition	St. Clair Village	$ 1,984,871	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 25,054	REAC	Glen Hazel Family	$ 25,054	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 2,656,012	Comprehensive Modernization	Mazza Pavilion	$ 59,596	$ 2,596,416	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 4,484	REAC	Caliguiri Plaza	$ 4,484	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 88,227	REAC/Retaining Wall	Finello Pavilion	$ 18,806	$ 69,421	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 14,792	REAC	Morse Gardens	$ 14,792	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 6,156	Clearing Plumbing Lines	Carrick Regency	$ 6,156	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 7,430	REAC/Elevator	Gualtieri Manor	$ 7,430	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 2,890,358	504/UFAS/Turnkey Developments	Scattered Sites	$ 334,846	$ 2,555,512	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 740	REAC	Scattered Sites	$ 740	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 134,941	Hazardous Materials Abatement	Authority-Wide	$ 134,941	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 269,230	Security Camera	Aurhority-Wide	$ 269,230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 18,772	Equipment / Appliances	Authority-Wide	$ 18,772	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 154,286	Materials at Broadhead	Broadhead Manor	$ -	$ -	$ -	$ -	$ 154,286	$ -	$ -	$ -	$ -	$ -
Total: $ 16,944,778			**$ 7,741,455**	**$ 9,049,037**	**$ -**	**$ -**	**$ 154,286**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Uses: Administration

Cost	Item	Community	CFP	ARRA	RHF	ROSS	MROP	S8 FSS	Fannie Mae Loan	Prog Inc	Section 8	LIPH
$ 471,306	ARRA Administration	Authority-Wide	$ -	$ 471,306	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 523,926	Technical Assistance Services - CVR	Authority-Wide	$ 407,528	$ 116,398	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	A/E Technical	Authority-Wide	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	Construction Management Services	Authority-Wide	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,835,744	Protective Services	Authority-Wide	$ 1,835,744	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,135,579	Management Fees	Authority-Wide	$ 1,135,579	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	Resident Services - PH-FSS	Authority-Wide	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 139,728	Resident Services - HCV	Authority-Wide	$ -	$ -	$ -	$ -	$ -	$ 139,728	$ -	$ -	$ -	$ -
$ 14,073	Resident Services - ROSS	Authority-Wide	$ -	$ -	$ -	$ 14,073	$ -	$ -	$ -	$ -	$ -	$ -
$ -	Resident Services - ROSS II	Authority-Wide	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 6,987,510	Fannie Mae Debt Service	Garfield	$ -	$ -	$ 6,987,510	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total: $ 11,107,866			**$ 3,378,851**	**$ 587,704**	**$ 6,987,510**	**$ 14,073**	**$ -**	**$ 139,728**	**$ -**	**$ -**	**$ -**	**$ -**

		CFP	ARRA	RHF	ROSS	MROP	S8 FSS	Fannie Mae Loan	Prog Inc	Section 8	LIPH
$15,169,038	**Total Development:**	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,882,874	$ 5,942,719	$ 2,129,787	$ 1,213,658
$16,944,778	**Total Modernization:**	$ 7,741,455	$ 9,049,037	$ -	$ -	$ 154,286	$ -	$ -	$ -	$ -	$ -
$11,107,866	**Total Adminstration:**	$ 3,378,851	$ 587,704	$ 6,987,510	$ 14,073	$ -	$ 139,728	$ -	$ -	$ -	$ -
$32,113,816	**Total Mod/Dev Budget:**	**$ 11,120,306**	**$ 9,636,741**	**$ 6,987,510**	**$ 14,073**	**$ 154,286**	**$ 139,728**	**$ 5,882,874**	**$ 5,942,719**	**$ 2,129,787**	**$ 1,213,658**

Section VIII. Administrative

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

A. Description of progress on the correction of elimination of observed deficiencies citied in monitoring visits, physical inspections, or other oversight and monitoring mechanisms.

HACP does not have any unresolved observed deficiencies. Urgent items identified in prior year physical inspections have been addressed and reported to HUD as required, while other physical deficiencies continue to be addressed through a variety of strategies as possible.

B. Agency Directed Evaluations of the Moving To Work Demonstration

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

C. Performance and Evaluation Report for Capital Fund activities not included in the MTW Block Grant

Please see appendix 2 for the Performance and Evaluation Report, Form 50075.1, for the HACP's ARRA CFRF Grant.

D. Agency Certification

HACP certifies that it has met the three statutory requirements of: 1) assuring that at least 75% of the families assisted by the HACP are very low-income families; 2) continuing to assist substantially the same total number of eligible low-income families as would have been served had the amounts not been combined; and 3) maintaining a comparable mix of families (by famly size) are served, as would have been provided had the amounts not been used under the demonstration.

A. Fulton Meachem, Jr., Executive Director 3/31/2011

Table A-1 – Unit Sizes of Households Served, Jan. 1, 2001 - Jan. 1, 2010 - Jan. 1, 2011

Public Housing

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	568	637	**645**	1434	1148	**1219**	1427	849	**829**	300	203	**202**	84	42	**39**	3813	2879	**2934**
Elderly	1146	1042	**1053**	287	90	**47**	0	0	**0**	0	0	**0**	0	0	**0**	1433	1132	**1100**
Total	1714	1679	**1698**	1721	1238	**1266**	1427	849	**829**	300	203	**202**	84	42	**39**	5246	4011	**4034**

HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	669	1143	**1137**	1418	1558	**1607**	1119	1431	**1429**	207	295	**304**	27	63	**61**	3440	4490	**4538**
Elderly	325	427	**478**	118	136	**149**	15	25	**39**	1	2	**5**	0	1	**1**	459	591	**672**
Total	994	1570	**1615**	1536	1694	**1756**	1134	1456	**1468**	208	297	**309**	27	64	**62**	3899	5081	**5210**

Total Public Housing and HCV (Section 8)

	Eff/1 Bedroom			2 Bedroom			3 Bedroom			4 Bedroom			5+ Bedrooms			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	1237	1780	**1782**	2852	2706	**2826**	2546	2280	**2258**	507	498	**506**	111	105	**100**	7253	7369	**7472**
Elderly	1471	1469	**1531**	405	226	**196**	15	25	**39**	1	2	**5**	0	1	**1**	1892	1723	**1772**
Total	2708	3249	**3313**	3257	2932	**3022**	2561	2305	**2297**	508	500	**511**	111	106	**101**	9145	9092	**9244**

HACP - LIPH and Section 8 Occupancy 01/01/01 to 01/01/11

	1/1/2001	1/1/2002	1/1/2003	1/1/2004	1/1/2005	1/1/2006	1/1/2007	1/1/2008	1/1/2009	1/1/2010	1/1/2011
LIPH Family	3813	3489	3612	3573	3437	3280	3135	3017	2919	**2879**	**2934**
LIPH Elderly	1433	1355	1313	1248	1219	1218	1269	1211	1195	**1132**	**1100**
HCV Family	3440	3891	3973	4496	4786	6076	5649	4954	4651	**4463**	**4538**
HCV Elderly	459	472	555	581	560	592	588	609	596	**600**	**672**
Totals	**9145**	**9207**	**9453**	**9898**	**10002**	**11166**	**10641**	**9791**	**9361**	**9092**	**9244**

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/02, 1/1/03, 1/1/04, 1/1/05, 1/1/06, 1/1/07, 1/1/08, 1/1/09, 1/1/10, 1/1/11

Table A -2 – Income of Households Served, Jan. 1, 2001 - Jan. 1, 2010 – Jan. 1, 2011

Public Housing

	Under 30% AMI			30% to 50% AMI			51% to 80% AMI			81% or Greater			Total		
	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**
Number	3867	2997	**3030**	1047	748	**693**	273	194	**250**	53	72	**61**	5246	4011	**4034**
Percent	74%	75%	**75%**	20%	19%	**17%**	6%	5%	**6%**	1%	2%	**2%**	100%	100%	**100%**

HCV (Section 8)

	Under 30% AMI			30% to 50% AMI			51% to 80% AMI			81% or Greater			Totals		
	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**
Number	2723	3847	**4012**	980	1044	**1041**	192	185	**155**	4	4	**2**	3899	5081	**5210**
Percent	70%	76%	**77%**	25%	21%	**20%**	5%	4%	**3%**	0.10%	0.10%	**0.04%**	100%	100%	**100%**

Total Public Housing and HCV (Section 8)

	Under 30% AMI			30% to 50% AMI			51% to 80% AMI			81% or Greater			Totals		
	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**	1-Jan	10-Jan	**11-Jan**
Number	6590	6844	**7042**	2027	1792	**1734**	471	379	**405**	57	77	**63**	9145	9092	**9244**
Percent	72%	75%	**76%**	22%	20%	**19%**	5%	4%	**4%**	1%	1%	**0.7%**	100%	100%	**100%**

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/10, 1/1/11

Table A-3 – Pittsburgh Area (Allegheny County) Median Family Income Levels by Family Size - 2010

	1 Person	**2 Persons**	**3 Persons**	**4 Persons**	**5 Persons**	**6 Persons**
30% of Median	$13,250	$15,150	$17,050	$18,900	$20,450	$21,950
50% of Median	$22,050	$25,200	$28,350	$31,500	$34,050	$36,550
80% of Median	$35,300	$40,350	$45,400	$50,400	$54,450	$58,500
HUD Metro FMR Area: Median Income $63,000						

Table A-4– Race / Ethnicity of Households Served, Jan. 1, 2001 - Jan. 1, 2010 – Jan. 1, 2011

Public Housing

	Black			White			Hispanic			Asian			Other			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	3636	2550	**2800**	165	92	**93**	2	41	**38**	2	3	**1**	8	9	**7**	3813	2887	**2939**
Elderly	1008	1009	**784**	399	284	**290**	22	17	**11**	1	4	**4**	3	2	**6**	1433	1124	**1095**
Total	4644	3559	**3584**	564	376	**383**	24	58	**49**	3	7	**5**	11	11	**13**	5246	4011	**4034**

HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	2336	3584	**3675**	800	842	**793**	7	39	**38**	3	8	**11**	294	5	**16**	3440	4478	**4533**
Elderly	183	361	**400**	265	220	**266**	2	4	**5**	1	3	**2**	8	15	**4**	459	603	**677**
Total	2519	3945	**4075**	1065	1062	**1059**	9	43	**43**	4	11	**13**	302	20	**20**	3899	5081	**5210**

Total Public Housing and HCV (Section 8)

	Black			White			Hispanic			Asian			Other			Total		
	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**	1/1	1/10	**1/11**
Family	5972	6134	**6475**	965	1126	**886**	9	80	**76**	5	11	**12**	302	14	**23**	7253	7365	**7472**
Elderly	1191	1370	**1184**	664	312	**556**	24	21	**16**	2	7	**6**	11	17	**10**	1892	1727	**1772**
Total	7163	7504	**7659**	1629	1438	**1442**	33	101	**92**	7	18	**18**	313	31	**33**	9145	9092	**9244**

Source: HACP MIS archived rent roll profile of 1/1/01, 1/1/09, 1/1/10, 1/1/11

Table A-5 – Unit Sizes Of Households Containing Disabled Residents – January 1, 2010 - January 1, 2011

Public Housing

	Eff / 1 Bedroom		2 Bedrooms		3 Bedrooms		4 Bedrooms		5+ Bedrooms		Total	
	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**
Family	189	**325**	276	**374**	169	**221**	55	**59**	15	**11**	704	**990**
Elderly	687	**714**	70	**38**	0	**0**	0	**0**	0	**0**	757	**752**
Total	876	**1039**	346	**412**	169	**221**	55	**59**	15	**11**	1461	**1742**

HCV (Section 8)

	Eff / 1 Bedroom		2 Bedrooms		3 Bedrooms		4 Bedrooms		5+ Bedrooms		Total	
	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	**1/10**	**1/11**
Family	761	**746**	438	**426**	228	**237**	61	**62**	13	**11**	**1501**	**1482**
Elderly	336	**367**	120	**125**	22	**32**	2	**5**	1	**1**	**481**	**530**
Total	1097	**1113**	558	**551**	250	**269**	63	**67**	14	**12**	**1982**	**2012**

Total Public Housing and HCV (Section 8)

	Eff / 1 Bedroom		2 Bedrooms		3 Bedrooms		4 Bedrooms		5+ Bedrooms		Total	
	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**	1/10	**1/11**
Family	950	**1071**	714	**800**	397	**458**	116	**121**	28	**22**	2205	**2472**
Elderly	1023	**1081**	190	**163**	22	**32**	2	**5**	1	**1**	1238	**1282**
Total	1973	**2152**	904	**963**	419	**490**	118	**126**	29	**23**	3443	**3754**

Source: HACP MIS rent roll profile of 01/01/11

The HACP uses the definitions of disabilities used by the Social Security Administration. All households counted in Table A-5 are public housing or HCV (Section 8) households in which the leaseholder has a verified SSI disability lowering rent payments. Members of the family with disabilities who are not the disignated head of household are not included.

Table A-6– Race / Ethnicity of Disabled Households Served - Jan. 1, 2009 – Jan. 1, 2010 – Jan. 1, 2011

Public Housing Disabled Households

	Black			White			Hispanic			Asian			Other			Total		
	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**
Elderly	503	538	**530**	205	200	**214**	9	12	**14**	1	3	**4**	1	2	**5**	716	704	**767**
Family	703	648	**922**	2	39	**36**	13	13	**15**	5	4	**1**	3	2	**1**	729	757	**975**
Total	1206	1186	**1452**	207	239	**250**	22	25	**29**	6	7	**5**	4	4	**6**	1445	1461	**1742**

HCV (Section 8) Disabled Households

	Black			White			Hispanic			Asian			Other			Total		
	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**
Elderly	267	298	**317**	164	174	**204**	4	5	**6**	1	1	**0**	3	3	**3**	439	481	**530**
Family	1034	1021	**1048**	467	452	**403**	14	13	**15**	5	5	**7**	10	10	**9**	1530	1501	**1482**
Total	1301	1319	**1365**	631	626	**607**	18	18	**21**	6	6	**7**	13	13	**12**	1969	1982	**2012**

Total Race / Ethnicity of Disabled Households Served - Jan. 1, 2006

	Black			White			Hispanic			Asian			Other			Total		
	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**	1/09	1/10	**1/11**
Elderly	770	836	**847**	369	374	**418**	17	18	**20**	6	5	**4**	6	5	**8**	1168	1238	**1297**
Family	1737	1669	**1970**	469	491	**439**	23	25	**30**	6	8	**8**	11	12	**10**	2246	2205	**2457**
Total	2507	2505	**2817**	838	865	**857**	40	43	**50**	12	13	**12**	17	17	**18**	3414	3443	**3754**

Source: HACP MIS archived rent roll profile of 1/1/08, 1/1/09, 1/1/10, 1/1/11

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Table A-7– Income of Disabled Households Served – Jan. 1, 2009 - Jan. 1, 2010 – Jan. 1, 2011

Public Housing Disabled Households

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**
Number	1190	1188	**1443**	200	225	**242**	44	37	**46**	11	11	**11**	1445	1461	**1742**
Percent	82%	81%	**83%**	14%	15%	**14%**	3%	3%	**3%**	1%	1%	**0.6%**	100%	100%	**100%**

HCV (Section 8) Disabled Households

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**
Number	1653	1625	**1673**	291	332	**322**	25	24	**17**	0	1	**0**	1969	1982	**2012**
Percent	84%	82%	**83%**	15%	17%	**16%**	1%	1%	**0.8%**	0%	0%	**0%**	100%	100%	**100%**

Total Income (Public Housing and Section 8) of Disabled Households Served - Jan. 1, 2009 – Jan. 1, 2010 – Jan. 1, 2011

	Under 30% AMI			30% to 50% AMI			51% to 80%			81% or Greater			Total		
	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**	9-Jan	10-Jan	**11-Jan**
Number	2843	2813	**3116**	491	557	**564**	69	61	**63**	11	12	**11**	3414	3443	**3754**
Percent	83%	82%	**83%**	14%	16%	**15%**	2%	2%	**1.7%**	0%	0%	**0.3%**	100%	100%	**100%**

Note: A Disabled Household is a public housing or HCV (Section 8) household in which the leaseholder has a verified SSI disability lowering rent payments. Disabled members of the family who are not the designated head of household are not included.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part I: Summary

PHA Name:	Grant Type and Number: Capital Fund Program	Federal FY of Grant: 2009
Housing Authority of the City of Pittsburgh	Capital Fund Program Grant No: PA28S00150109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant Approval:

Type of Grant
☐ Original Annual Statement ☐ Reserver for Disasters/Emergencies ☑ Revised Annual Statement (revision no: 2)
☑ Performance and Evaluation Report for Period Ending December 31, 2010 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost [1]	
		Original	Revised [2]	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) [3]	$ -	$ -	$ -	$ -
3	1408 Management Improvements	$ -	$ -	$ -	$ -
4	1410 Administration (may not exceed 10% of line 21)	$ 2,693,910	$ 869,318	$ 869,318	$ 280,883
5	1411 Audit	$ -	$ -	$ -	$ -
6	1415 Liquidated Damages	$ -	$ -	$ -	$ -
7	1430 Fees and Costs	$ 1,700,000	$ 2,963,992	$ 2,963,992	$ 2,457,003
8	1440 Site Acquisition	$ 2,034,608	$ 1,430,129	$ 1,430,129	$ 1,394,376
9	1450 Site Improvement	$ 1,765,600	$ 2,325,515	$ 2,325,515	$ 2,334,808
10	1460 Dwelling Structures	$ 16,481,070	$ 17,560,494	$ 17,560,494	$ 13,808,046
11	1465.1 Dwelling Equipment—Nonexpendable	$ 50,000	$ -	$ -	$ -
12	1470 Non-dwelling Structures	$ 2,326,000	$ 1,949,739	$ 1,949,739	$ 1,721,337
13	1475 Non-dwelling Equipment	$ -	$ -	$ -	$ -
14	1485 Demolition	$ 48,000	$ -	$ -	$ -
15	1492 Moving to Work Demonstration	$ -	$ -	$ -	$ -
16	1495.1 Relocation Costs	$ -	$ -	$ -	$ -
17	1499 Development Activities [4]	$ -	$ -	$ -	$ -
18	1501 Collaterization of Dept Service paid by PHA	$ -	$ -	$ -	$ -
18a	9000 Collaterization of Debt Service paid Via System of Direct Payment	$ -	$ -	$ -	$ -
19	1502 Contingency (may not exceed 8% of line 20)	$ -	$ -	$ -	$ -
21	Amount of Annual Grant: (sum of lines 2-19)	$ 27,099,188	$ 27,099,188	$ 27,099,188	$ 21,996,453
22	Contingency Account Compared to Construction Accounts				
23	Amount of line 20 Related to LBP Activities				
24	Amount of line 20 Related to Section 504 Activities	$ 19,044,278.00	$ 18,137,283.30	$ 18,137,283.30	$ 17,774,340.28
25	Amount of line 20 Related to Security –Soft Costs				
26	Amount of Line 20 related to Security-- Hard Costs				
27	Amount of line 20 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
[signature]	3/31/11		

[1] To be compelted for the Performance and Evaluation Report.
[2] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
[3] PHAs with under 250 units in management may use 100% of CFP Grants for Operations.
[4] RHF Funds shall be included here.

form HUD-50075.1 (4/2008)

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part II: Supporting Pages

PHA Name:	**Housing Authority of the City of Pittsburgh**	**Grant Type and Number: Capital Fund Program** Capital Fund Program Grant No: PA28S00150109 CFFP (Yes/No): No Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised 1	Funds Obligated 2	Funds Expended 2	
1-1 Addison Terrace	Unit Modifications to convert 5 non-UFAS units into 3 UFAS units	1460	3 units	$ 550,000.00	$ 415,019.90	$ 415,019.90	$ 407,169.76	Pending close out
1-1 Addison Terrace	Modifications to convert 6 dwelling units into 4 UFAS non-dwelling program spaces	1470	4 program spaces	$ 350,000.00	$ 276,679.94	$ 276,679.94	$ 271,446.50	Pending close out
1-1 Addison Terrace	Site work to meet UFAS	1450	1 site	$ 300,000.00	$ 333,034.84	$ 333,034.84	$ 333,034.85	Closed
1-1 Addison Terrace	Roof Replacement - Recreation Center	1470	1 roof	$ 121,000.00	$ 137,292.00	$ 137,292.00	$ 137,292.00	Closed
1-2 Bedford Dwellings	Fire Alarm System	1460	1 system	$ 700,000.00	$ 1,002,594.26	$ 1,002,594.26	$ 1,002,594.26	Closed
1-9 Northview Heights	Unit Modifications to convert 65 units into 26 UFAS units and 26 non-UFAS units	1460	52 units	$ 8,645,000.00	$ 7,307,268.87	$ 7,307,268.87	$ 7,040,551.40	Work Complete
1-9 Northview Heights	Non-dwelling Space modifications (recreation center, after-school program, Council Office, etc.) to meet UFAS	1470	6-8 spaces	$ 1,525,000.00	$ 1,289,518.04	$ 1,289,518.04	$ 1,242,450.25	Work Complete
1-9 Northview Heights	Site work to meet UFAS	1450	1 site	$ 1,130,000.00	$ 1,650,485.98	$ 1,650,485.98	$ 1,662,933.23	Closed
1-9 Northview Heights	Roof Replacement - High Rise	1460	1 roof	$ 312,000.00	$ 491,203.00	$ 491,203.00	$ 480,372.00	Closed
1-20 Homewood N.	Unit Modifications to create UFAS units	1460		$ 1,800,000.00	$ 1,899,284.28	$ 1,899,284.28	$ 1,899,284.28	Closed
1-20 Homewood N.	Site work to meet UFAS	1450	1 site	$ 200,000.00	$ 233,250.00	$ 233,250.00	$ 233,250.00	Closed
1-20 Homewood N.	UFAS modifications of FIC/non-dwelling space	1470	1 building		$ 69,749.13	$ 69,749.13	$ 70,148.01	Closed
1-20 Homewood N.	Demolition of Building # 12	1485	1 building	$ 48,000.00	$ -		$ -	Removed to other source

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
2 To be completed for the Performance and Evaluation Report.

form **HUD-50075.1** (4/2008)

Part II: Supporting Pages

PHA Name:	**Housing Authority of the City of Pittsburgh**	**Grant Type and Number: Capital Fund Program** Capital Fund Program Grant No: PA28S00150109 CFFP (Yes/No): No Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised 1	Funds Obligated 2	Funds Expended 2	
1-39 Scattered Sites N. (Hamilton Larimar)	Unit Modifications to create UFAS units	1460	2 units	$ 1,080,400.00	$ 300,000.00	$ 300,000.00	$ 330,434.06	Pending Retention
1-39 Scattered Sites N. (Hamilton Larimar)	Site work to meet UFAS	1450	1 site	$ 35,600.00	$ 35,744.00	$ 35,744.00	$ 36,714.90	Pending Retention
1-40 Brookline Mazza	Rehab/New Construction Assesment & Design &	1430	30 units	$ 500,000.00	$ 876,408.69	$ 876,408.69	$ 631,497.78	Work Underway
1-40 Brookline Mazza	Rehab/New Construction	1460	30 units	$ 2,000,000.00	$ 4,956,000.00	$ 4,956,000.00	$ 1,488,244.50	Work Underway
1-44 S. Oakland Finello	HVAC/Chiller Replacement	1465.1	1 chiller	$ 50,000.00	$ -	$ -	$ -	Completed via ESCO
1-44 S. Oakland Finello	Retaining Wall Replacement	1450	1 wall	$ 100,000.00	$ 73,000.00	$ 73,000.00	$ 68,875.00	Pending Closeout
1-47 Gualtieri Manor	Elevator Replacement	1470	2 elevators	$ 330,000.00	$ 176,500.00	$ 176,500.00	$ -	Contracts Executed
1-39 Scattered Sites N.	Acquisition of 4 Scattered Site 504/UFAS units (Turn-Key on HACP owned sites)	1460	4 units	$ 899,940.00	$ 899,940.00	$ 899,940.00	$ 877,441.50	Pending Retention
1-39 Scattered Sites N.	Acquisition of 2 Scattered Site 504/UFAS units (Turn-Key on privtely owned sites)	1440	3 units	$ 534,608.00	$ 777,622.00	$ 777,622.00	$ 758,181.45	Pending Retention
1-22 Scattered Sites S.	Acquisition of 2 Scattered Site 504/UFAS units (Turn-Key on HACP owned sites)	1460	1 units	$ 493,730.00	$ 289,184.00	$ 289,184.00	$ 281,954.40	Pending Retention
Acquisition, AMP To be determined (1-39	Acquisition of Scattered Site 504/UFAS units (Turn-Key on privtely owned sites)	1440	3 units	$ 1,500,000.00	$ 652,507.00	$ 652,507.00	$ 636,194.32	Pending Retention
PHA Wide	Physical Needs Assessment	1430	1	$ 200,000.00	$ 165,930.45	$ 165,930.45	$ 162,518.78	Pending Closeout
PHA Wide	A/E Services	1430	1	$ 1,000,000.00	$ 1,921,653.32	$ 1,921,653.32	$ 1,662,986.93	Ongoing
PHA Wide	Administrative Costs	1410	1	$ 2,693,910.00	$ 869,318.30	$ 869,318.30	$ 280,882.90	Ongoing

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
2 To be completed for the Performance and Evaluation Report.

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

Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part II: Supporting Pages

PHA Name:	**Housing Authority of the City of Pittsburgh**	**Grant Type and Number: Capital Fund Program** Capital Fund Program Grant No: PA28S00150109 CFFP (Yes/No): No Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised[1]	Funds Obligated[2]	Funds Expended[2]	

1
2

form **HUD-50075.1** (4/2008)

Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part II: Supporting Pages

PHA Name:	**Housing Authority of the City of Pittsburgh**	**Grant Type and Number: Capital Fund Program** Capital Fund Program Grant No: PA28S00150109 CFFP (Yes/No): No Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised[1]	Funds Obligated[2]	Funds Expended[2]	

1
2

Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part II: Supporting Pages

PHA Name:	**Housing Authority of the City of Pittsburgh**	**Grant Type and Number: Capital Fund Program** Capital Fund Program Grant No: PA28S00150109 CFFP (Yes/No): No Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised[1]	Funds Obligated[2]	Funds Expended[2]	

1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
2 To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part III: Implementation Schedule for Capital Funding Financing Program

PHA Name:					**Federal FFY of Grant:**
Development Number Name/HA-Wide Activities	All Funds Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates 1
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
None					

Obligation and expenditure end date can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.

form **HUD-50075.1** (4/2008)