PHILADELPHIA HOUSING AUTHORITY

MOVING TO WORK ANNUAL PLAN
FISCAL YEAR 2015
(APRIL 1, 2014 TO MARCH 31, 2015)

SECOND REVISION SUBMITTED JULY 7, 2014

PHILADELPHIA HOUSING AUTHORITY
MOVING TO WORK ANNUAL PLAN – FISCAL YEAR 2015

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I. INTRODUCTION

This Annual Plan provides information on activities planned by the Philadelphia Housing Authority (PHA) under the Moving To Work Demonstration Program (MTW) for PHA Fiscal Year 2015, i.e. the period from **April 1, 2014 to March 31, 2015**.

PHA has been an MTW agency since April 2001, operating under an MTW Agreement with the U.S. Department of Housing and Urban Development (HUD). The MTW Agreement as amended describes the authority and flexibility granted to PHA under MTW and the requirements for participation.

MTW is a demonstration program authorized by Congress, through which PHA and other participating agencies are given the flexibility to waive certain statutes and HUD regulations to design and test approaches for providing housing assistance that address one or more of the following statutory objectives:

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

Through the MTW Demonstration, PHA will continue to substantially transform its properties and programs, utilizing flexibility provided by the MTW Agreement in virtually every area of agency operations. In an era of diminishing Federal resources, effective and innovative use of MTW flexibility is more critical than ever to the future of PHA and its residents.

MTW Long-Term Goals and Objectives

During the first year of the MTW program, PHA established five (5) broad objectives for the MTW Demonstration Program:

- Reform the existing Housing Choice Voucher and Public Housing Programs to improve and increase the supply of quality affordable housing throughout the City of Philadelphia.

- Revitalize neighborhoods where MTW and MTW-eligible residents reside.

- Develop a MTW Family Program to furnish comprehensive family self-sufficiency services to eligible MTW families.

- Establish a Quality of Life Program to promote a living environment that fosters community values, encourages resident participation and positive peer group pressure, and reinforces the responsibilities of public housing residents, voucher participants, voucher landlords, and PHA to one another and to the broader community.

- Establish efficient operating procedures and implement cost-saving strategies.

Under the direction of President and Chief Executive Officer, Kelvin A. Jeremiah, PHA has continued and expanded the use of MTW flexibility in promoting PHA's long-term strategic objectives. PHA has sharpened its focus on improving performance in core business operational areas including property management, maintenance services and resident services. PHA's focus on the "homefront" emphasizes the need to strengthen people, property and partnerships. Twelve interrelated priorities have been established to guide both future MTW activities and PHA's overall management strategy. These priority areas are:

1. Improve performance in core business operations
2. Assess, preserve and diversify PHA's affordable housing portfolio
3. Implement a comprehensive scattered site repositioning strategy
4. Enhance resident safety and security
5. Implement resident and community-based approaches to services, training and jobs
6. Expand public, private and philanthropic partnerships
7. Strategically allocate vouchers to support overarching housing strategy
8. Create a management business model that is data-driven and high performing
9. Enhance use of information technology
10. Monitor compliance and enhance internal controls
11. Rebrand PHA as a good neighbor, employer of choice and reliable partner
12. Enhance affiliate/subsidiary operations to support community revitalization

Ongoing and future MTW initiatives will be designed to enhance and support these priority areas.

FY 2015 Goals and Objectives

PHA has experienced dramatic reductions to its Public Housing and Housing Choice Voucher funding in recent years. While funding levels are not known for FY 2015, it appears highly unlikely that adequate funding levels will be restored. Thus, PHA will need to continue to respond to severe budget challenges by stretching budget dollars to do more with less, identifying new efficiencies, promoting sustainability and innovation in its operations wherever possible, and creatively leveraging strategic partnerships in support of the agency's mission.

Through its MTW initiatives and flexibility, PHA will implement a coordinated, comprehensive program of capital improvements, development activities, maintenance and management initiatives, and resident supportive services in FY 2015.

MTW activities are defined by HUD as only those activities that specifically require MTW authority or Block Grant flexibility to implement. Highlights of PHA's planned MTW activities include:

- ***"6 in 5" Program*** – PHA has established an initiative designed to create, acquire or preserve 6,000 affordable housing units over a five year period subject to funding availability. The "6 in 5" Initiative involves a range of strategies including PHA-developed projects that provide for redevelopment of obsolete properties; collaboration with the Pennsylvania Housing Finance Agency to ensure the long-term affordability of Low Income Housing Tax Credit properties; and collaboration with the City, non-profit agencies and local developers on new construction, acquisition and substantial rehabilitation projects. PHA expects to utilize MTW Block Grant funding to support many of the "6 in 5" developments. In FY 2014, PHA issued a Request for Proposals under the "6 in 5" program that generated proposals for over 1,000 units of affordable housing. In FY 2015, using MTW Block Grant and other funding, PHA and its partners plan to add 171 public housing units in the following developments: Queen Lane, Queen's Row, Markoe Street, IMPACT Veterans and New Courtland. Subject to funding availability, PHA also anticipates construction starts for major redevelopment projects at Blumberg and Norris Homes.

- ***Homeless Veterans Initiative*** **–** Working with the City and the Department of Veterans Affairs, PHA is committed to eliminating homelessness among our nation's veterans. These activities include continuing to operate the Veterans Affairs Supportive Housing (VASH) – which is a non-MTW program - and assisting in the development of the IMPACT Veterans project noted above. The IMPACT Veterans project will utilize MTW Block Grant and other funds.

- ***Scattered Site Asset Repositioning Strategy*** – PHA will continue implementation of an asset repositioning strategy for the scattered site portfolio to promote neighborhood revitalization, generate revenue, and reduce operating expenses. In addition to a planned disposition and auction of vacant and obsolete scattered site properties, PHA is working with partners to develop new small scale replacement housing projects that will help to strengthen and revitalize Philadelphia's neighborhoods. PHA is also determining the feasibility of converting a number of long-term vacant scattered site units under the Rental Assistance Demonstration (RAD) in order to dispose of the severely distressed units and preserve subsidy by developing replacement units. Finally, PHA is currently developing master plans for a number of specific neighborhoods in Philadelphia that are under tremendous market rate development pressure in order to create and preserve affordable housing and allow low and moderate-income households the opportunity to benefit from the access and amenities of these areas. MTW Block Grant and other funding will be used to support PHA's asset repositioning initiatives.

- ***Rental Assistance Demonstration*** **–** PHA is evaluating the feasibility of converting some public housing units to project-based rental assistance under the Rental Assistance Demonstration (RAD) Program. PHA is evaluating the use of both MTW Block Grant funding and MTW programmatic flexibility to the extent allowed by HUD under the RAD

Notice and related guidance as part of any future RAD conversion strategy. PHA is exploring this alternative in light of the enormous capital needs (estimated at over $1 billion) backlog relative to available capital funding. RAD offers the potential to raise significant levels of private equity funding to rehabilitate and preserve PHA's existing housing stock. All decisions regarding RAD conversion will require approval by the PHA Board of Commissioners.

- ***Public Safety Initiatives*** – PHA will continue efforts to strengthen and improve safety and security for residents and staff including operating mobile mini-stations, bike patrols, and a Crime Suppression Team, as well as implementing automated security systems at PHA developments that allow for central control and monitoring. Using MTW Block Grant and other funding, PHA has adopted a community-policing model that links its policing activities to the broader framework provided by the City's Police Department and works in conjunction with members of the business community, faith-based organizations, community groups, non-profit groups, victim service providers, health service providers, the media, individuals, and other city agencies. In tandem, a new task force consisting of residents, staff, and partners has been charged with identifying other strategies to fight crime at PHA developments under the PHA Safe, Affordable Housing for Everyone (SAFE) Program. PHA is also actively collaborating with the City and a consortium of local agencies to implement a comprehensive Youth Violence Prevention Strategic Plan.

- ***Self-Sufficiency and Youth Development Programs*** – Using MTW Block Grant and other leveraged funding, PHA will continue to offer a broad array of self-sufficiency services focused on helping residents prepare for the workforce and obtain jobs with living wage incomes, along with programs to support youth development and education. PHA's program design incorporates appropriate incentives and disincentives, is evidence-based and is outcome-driven. A critical ongoing objective is for PHA to maximize and leverage its investments through innovative partnerships with State, City, and non-profit agencies, universities, and other social services organizations. Over the past year, PHA made dramatic progress in restructuring its self-sufficiency programs. This included the comprehensive restructuring and re-launch of the Pre-Apprenticeship Program, the creation of a new Section 3 Resident Job Bank and the establishment of the new PhillySeeds, Inc. non-profit. PhillySeeds, Inc. has already awarded $160,000 in scholarships to residents under the new PHA Scholars Program. In FY 2015, PHA will build on this foundation. A new partnership with Philly Works and enhanced Community Partner programming is projected to generate 250 training and job placement slots in the coming year. PHA's plans also include full implementation of a new literacy initiative, a new after school program in partnership with Cheyney University, and expanded educational programming in partnership with Drexel University, Temple University and the Community College of Philadelphia.

- ***Second Chance Initiative*** – PHA plans to implement a time-limited, ten voucher pilot program to provide supportive services and housing subsidies to formerly incarcerated returning citizens that are active participants in good standing with the Eastern District Federal Court Supervision to Aid Reentry (STAR) Program and Mayor's Office of Reintegration Services (RISE) Program.

- ***Nursing Home Transition*** – PHA will continue to work with the City and State to provide affordable housing opportunities for people with disabilities who are able to transition from nursing homes to community-based settings.

- ***Asset Management*** – Utilizing MTW flexibility, PHA has established a Local Asset Management Plan as defined in Appendix A. In FY 2014, PHA began an internal review of its asset management strategies and approach, which may result in modifications to the current plan in FY 2015. The goal of this effort is to more closely align PHA's asset management to multi-family industry norms, with allowances for the unique features of PHA's organization and portfolio.

- ***Rent Simplification Initiatives*** – PHA will continue to implement previously approved MTW initiatives that simplify program administration and provide incentives for economic self-sufficiency.

In addition to implementing MTW activities, PHA will implement other initiatives that do not specifically require MTW authority or Block Grant flexibility to administer. Highlights of PHA's planned Non-MTW activities include:

- ***Reducing Homelessness Initiative*** – In addition to the homeless veterans initiatives noted above, PHA will continue to actively collaborate with the City, social service and local non-profit agencies on a series of initiatives to reduce and help prevent homelessness. Under the Blueprint to End Homelessness program, PHA plans to provide 500 housing opportunities for formerly homeless families that are leaving transitional housing.

- ***HCV Mobility Pilot Program*** – With funding from a new HUD grant, PHA has recently commenced a new pilot Housing Choice Voucher Mobility Program in partnership with other Housing Authorities in the region, HUD, Quadel, the First Suburbs Project and other local/regional partners. The overall goal is to encourage voucher holders to find housing and jobs in areas that provide higher economic, educational, and social mobility opportunities both within and outside of the City of Philadelphia. Participants are provided with a broad range of supportive services, housing counseling, and other efforts to promote the successful transition to higher opportunity areas.

- ***Improving Access to PHA Programs and Services*** – PHA will expand its efforts to ensure open access to PHA programs to non-English speakers. Implementation of the Board-approved Language Access Plan will continue including the provision of translation services, development of new translated forms and other efforts to promote access and diversity.

- ***Lease Enforcement*** – PHA will strengthen its internal efforts to ensure enforcement of all lease provisions, including increasing rent collections and ensuring timely management responses to lease violations.

- ***Sustainability Policy*** – PHA has recently been awarded a Full Green Organizational Accreditation from HUD and the Sustainable Performance Institute in recognition of its comprehensive approach to sustainability and green building and management practices.

PHA has also joined HUD and the Department of Energy's Better Buildings Challenge initiative. Under this initiative, PHA has committed to reducing the energy intensity of its entire portfolio by 20% over a ten year period. Over the next year, PHA will continue its comprehensive efforts to promote sustainability, including implementation of its recently adopted Green Action Plan and Green Operations and Maintenance Manual. In addition, PHA commits to exploring initiatives that will educate and encourage PHA residents to conserve resources and take steps to use energy efficiently.

- ***No Smoking Initiative*** – To promote staff and resident health and wellness, PHA will explore implementation of a no smoking policy for all public housing, which policy shall be presented to the Board for approval. PHA will work with partners, including the City's Department of Public Health and Drexel University, in this initiative. PHA will work with resident leadership to obtain input and develop an effective implementation and resident communications strategy.

- ***Office of General Counsel Initiatives*** – Restructuring and staffing of the Office of General Counsel (OGC) was a key element of the PHA recovery effort. In FY 2015, OGC will continue to direct and respond to all PHA legal matters, ensuring careful oversight and control of expenditures on outside legal counsel. Among many other initiatives, OGC will support the newly constituted PHA Board of Commissioners in refining by-laws, improving meeting practices and procedures and other governance matters. OGC will also work closely with PHA operational departments in ongoing efforts to enhance lease enforcement; provide support to PHA's extensive development initiatives including the evaluation and processing of RAD conversion applications; and assist in improving PHA's risk mitigation strategies.

- ***Supply Chain Initiatives*** – Supply Chain plans to implement improvement efforts in FY 2015, including activities to expand supplier outreach; increase involvement of MBE/WBE entities as PHA vendors; reduce processing times for invoice approvals and vendor solicitations; and strengthen the vendor evaluation process. A goal of improving scheduling efficiency and reducing PHA's vehicle fleet size has also been established for FY 2015. A new Investment Recovery Program will be developed to maximize the value of surplus or obsolete assets through online auctions and other revenue generating activities.

- ***Automation Initiatives*** – Other efforts to improve customer service and streamline PHA's operations will continue in FY 2015. Planned efforts led by PHA's Information Systems Management division include: improvements to the Interactive Voice Response system so that residents, vendors, and the general public can easily navigate PHA's system and obtain helpful automated information including updated status; development of a Human Resources Case Management system; improvements to the Housing Choice Voucher Program web portals; development of new automated Employee Performance Evaluation systems and, upgrades to core business software, network systems, and computer hardware.

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

Background on the MTW Annual Plan

This is the fourteenth Annual Plan submitted by PHA under the MTW Demonstration Program. The FY 2015 Annual Plan incorporates new HUD requirements adopted in May 2013. The Annual Plan elements have been restructured and modified as needed to comply with HUD's regulations.

As part of each year's MTW planning process, PHA provides opportunities for residents, PHA staff and the broader community to review the proposed goals and objectives and offer feedback, consistent with the requirements of the MTW Agreement.

Prior to finalizing the Annual Plan, PHA conducted a meeting with resident leadership to discuss its contents and provide opportunities for resident input. PHA provided a thirty day public comment period to allow for resident and general public review. PHA also conducted a public hearing and obtained Board of Commissioners approval prior to submission of the Plan to HUD.

II. GENERAL OPERATING INFORMATION

A. Housing Stock Information

Planned New Public Housing Units

As part of its "6 in 5" Initiative to develop, acquire and/or preserve 6000 units of affordable housing, PHA plans to add 171 new public housing units to its inventory during the Plan year. As detailed in Table 1 below, this includes planned new units at Queen Lane, Queen's Row, and Markoe Street, as well as units to be developed with partners New Courtland and IMPACT Veterans. Accessible units for disabled households will comprise 19 of the planned new units. Note that the actual number of public housing units developed during the Plan year may vary from the planned total based on progress in securing Low Income Housing Tax Credit funding, changes based on decisions about the Rental Assistance Demonstration program, the timing of HUD and local approvals, and other factors. Also note that Table 1 does not reflect redevelopment activity that is projected to start in FY 2015, but that is not expected to result in new units until after the period.

Table 1: Planned New Public Housing Units During FY 2015

AMP Name and Number	Bedroom Size							Total Units	Population Type	# of UFAS Units	
	0	1	2	3	4	5	6+			Fully Accessible**	Adaptable
TBD Queen Lane*	0	9	26	20	0	0	0	55	General	6	0
TBD Queen's Row	0	16	8	0	-0	0	0	24	General	2	0
TBD Markoe Street	0	0	4	2	0	0	0	6	General	1	0
TBD IMPACT Veterans	0	1	18	7	0	0	0	26	Other	4	0
TBD NewCourtland	0	60	0	0	0	0	0	60	Elderly	6	0
Total Public Housing Units to be Added								171			

Other Population Type: Supportive Housing (Veterans)

*HUD Section 106 review ongoing
**In addition to accessible units, 129 of the 171 units will be designed to meet "visitability" standards.

Planned Public Housing Units to Be Removed from Inventory

As part of its revitalization program and ongoing portfolio assessment and repositioning efforts, PHA plans to demolish and/or dispose of a total of 1,470 units as summarized in Table 2. Planned demolition activity at Queen Lane, Blumberg and Norris Apartments is part of a

revitalization program for each of these sites, paving the way for newly redeveloped communities. PHA is also proceeding with demolition/disposition of vacant and obsolete scattered site units. PHA is planning another auction of scattered site units in the near future. Some scattered site units will be replaced by new developments sponsored by PHA and/or its partners. While Table 2 provides an estimate of the number of units to be removed from the public housing inventory during the Plan Year, the actual number may vary depending on the timetable for HUD approvals, auction activity, RAD conversion considerations, and other factors. The scattered site units listed in Table 2 include units already approved for disposition by HUD, as well as additional obsolete units for which PHA may request HUD disposition approval in FY 2015.

Table 2: Planned Public Housing Units to Be Removed During FY 2015

PIC Dev. # / AMP and PIC Dev. Name	Number of Units to be Removed	Explanation for Removal
PA002000024 Queen Lane*	120	Demolition and redevelopment of obsolete development
PA002000050 Norman Blumberg	403	Partial demolition and redevelopment of obsolete development
PA002000014 Norris Apartments	147	Demolition and redevelopment of obsolete development
PA 901 Scattered Sites	32	Disposition of obsolete scattered sites under Repositioning Initiative
PA 902 Scattered Sites	87	Disposition of obsolete scattered sites under Repositioning Initiative
PA 903 Scattered Sites	23	Disposition of obsolete scattered sites under Repositioning Initiative
PA 904 Scattered Sites	47	Disposition of obsolete scattered sites under Repositioning Initiative
PA 905 Scattered Sites	79	Disposition of obsolete scattered sites under Repositioning Initiative
PA 906 Scattered Sites	73	Disposition of obsolete scattered sites under Repositioning Initiative
PA 907 Scattered Sites	68	Disposition of obsolete scattered sites under Repositioning Initiative
PA 908 Scattered Sites	73	Disposition of obsolete scattered sites under Repositioning Initiative
PA 909 Scattered Sites	175	Disposition of obsolete scattered sites under Repositioning Initiative
PA 910 Scattered Sites	143	Disposition of obsolete scattered sites under Repositioning Initiative

* Queen Lane Section 106 review ongoing

Total Number of Units to be Removed	**1,470**

Planned New Project-Based Voucher Leasing

PHA provides project-based subsidies to non-profit sponsors and private property owners through its Unit-Based Leasing and Development (UBV) MTW initiative. Table 3 below provides details on new UBV developments that PHA plans to subsidize during the Plan Year, with a projected total of 135 new units. Overall, PHA projects that 2,061 units will be under

contract and leased by the end of the Plan Year. Actual contract/leasing figures may vary based on factors, including contract terminations or suspensions, new projects approved by the PHA Board, and other considerations.

Table 3: New Housing Choice Vouchers to be Project-Based During FY 2015

Property Name	Anticipated Number of New Vouchers to be Project-Based	Description of Project
Gaudenzia Foundation, Inc. (Tioga Family Center)	24	Target population is very low income families. Project consists of 24 units in low-rise bldgs in North Philadelphia.
Inglis House – Inglis Community LIFE	40	Target population is very low income seniors and disabled households. Project consists of 40 unit building in West Philadelphia. Supportive services are available to residents. ,
Liberty Housing – Marine Club Condominiums	6	Target population is very low income disabled households. Project consists of 6 units in a mid-rise building in Midtown Philadelphia. Supportive services are available to residents.
Project HOME – 810 Arch Street	50	Target population is very low income homeless households. Project consists of 50 units in low-rise Center City location. Supportive services are available to residents.
Mt. Vernon Manor Phase II	15	Target population is very low income families. Project consists of 15 units in row homes in West Philadelphia.

Anticipated Total New Vouchers to be Project-Based	**135**

Anticipated Total Number of Project-Based Vouchers Committed at the End of the Fiscal Year	**2,061**
Anticipated Total Number of Project-Based Vouchers Leased Up or Issued to a Potential Tenant at the End of the Fiscal Year	**2,061**

Other Planned Changes to Housing Stock

PHA's ongoing and future development efforts will continue to be guided by development principles approved by the PHA Board in September 2012. This policy statement provides the framework for future development activities undertaken with public and private partners. It clarifies the selection and review processes and provides guidance on PHA's commitment to Section 3 jobs, sustainable development, defensible space principles, and other important issues. In light of serious fiscal constraints, PHA's policy also emphasizes the importance of achieving maximum leverage with limited public funds.

PHA has received proposals from prospective partners for over 1,000 units of affordable housing in response to its "6 in 5" RFP. Over the coming year, PHA projects that it will enter into partnerships for some number of these units as funding is firmed up by the partners, including successful applications for Low Income Housing Tax Credit allocations.

PHA is currently reviewing the feasibility of converting existing public housing sites to project-based under the Rental Assistance Demonstration (RAD) program, subject to a determination that RAD conversion would: a) support the revitalization and long-term preservation of selected RAD sites; b) be financially feasible; and c) provide adequate protections for current and future term tenants. PHA may utilize MTW flexibility and MTW Block Grant Funds in its RAD

transactions subject to HUD approval. To the extent approvable by HUD on an individual transaction basis, PHA may utilize and combine other MTW funds to support the financial feasibility of RAD transactions including construction and ongoing operating costs. PHA is considering RAD conversion for some of its public housing portfolio based on an analysis of capital needs and financial feasibility. To date, PHA has partnered with the City of Philadelphia to submit an application for Choice Neighborhoods funding for Norris Homes which, if successful, will include RAD conversion of a portion of the newly developed housing units. Other RAD proposals may be submitted for Board approval in late 2013 and/or during the Plan Year. Proposals received in response to PHA's "6 in 5" RFP may be considered as replacement housing under a RAD conversion. Prior to submitting an application for RAD conversion, PHA will conduct two public meetings with residents of the impacted developments and obtain approval of the conversion application by PHA's Board of Commissioners. *(Note that subsequent to the public comment period for the MTW Plan, the PHA Board approved submission of a RAD application for selected units.)*

Subject to funding availability and completion of all HUD and other approvals, PHA intends to commence the redevelopment of Blumberg and Norris Homes during the Plan Year; however, units are not projected to come online in FY 2015.

PHA will conduct master planning activities in and around the 2300 block of North 30th Street, with the goal of developing veterans housing units. Board approval will be required for any development efforts that may result. PHA anticipates that MTW funding and programmatic flexibility will be used to support this initiative.

PHA is in the pre-development stages of a new development known as Strawberry Mansion/Oakdale which will involve the new construction of 76 infill units of rental housing in the Strawberry Mansion section of North Philadelphia. Construction is anticipated to begin in FY 2015 and conclude in FY 2016.

Additionally, PHA is expecting to begin construction of approximately 20 units of replacement scattered site units in the Point Breeze section of South Philadelphia.

Finally, PHA is working with the Philadelphia Redevelopment Authority on the potential acquisition of a partially completed 24-unit development known as Brooklyn Heights.

General Description of Planned Capital Expenditures

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

PHA maintains updated physical needs assessments including estimated replacement and/or repair costs for all PHA developments. Capital needs continue to dramatically exceed available funding.

Table 4 provides information on PHA's planned capital obligations and expenditures for FY 2015. Note that PHA is required to submit this Annual Plan in advance of receipt of federal funding information for the fiscal year. In light of continuing reductions in federal funding and the uncertainty of future funding, the information on Table 4 is preliminary and subject to change based on actual funding. Actual obligations and expenditures may vary based on other factors such as construction schedules, timing of local approvals, and new and emerging repair needs. In addition to funding for new projected units listed in Table 1 above, Table 4 includes funding for planned major redevelopment efforts that are expected to start in FY 2015 at Blumberg and Norris Homes, subject to required approvals and funding availability.

As part of a long-term strategy to consolidate PHA's operations, approximately $40 million is budgeted to acquire, rehabilitate or construct an administrative office facility. This facility will ensure greater efficiency of operations for PHA departments, which are currently located in multiple locations throughout the City of Philadelphia. This consolidation may involve disposition or conveyance of existing administrative facilities.

In addition, PHA has or will soon select developer partners for a number of vacant properties owned by PHA throughout the City. While it is expected that the developer partners will be responsible for raising the capital funding to construct on these sites, in certain circumstances, PHA may elect to provide funding with HUD's approval (if required) in the best interests of PHA. The sites currently under consideration include:

- 2012 Chestnut Street (vacant office facility)
- Schuylkill Falls (vacant land adjacent to Schuylkill Falls HOPE VI development)
- 600 Block of North 8th Street (underutilized parking lot)
- N. 10th Street & Poplar (vacant land adjacent to Richard Allen HOPE VI development)

Table 4: Planned Capital Obligations and Expenditures During FY 2015

Development/Project	Description	FY2015 Estimated Obligations & Expenditures
2800 Block of Oakdale / Strawberry Mansion Street Planning	New construction of 79 affordable housing units (67 projected to be LIHTC/ACC public housing units, and 12 projected to be PBV units)	$26,175,000
Administrative Offices	Acquisition/Rehabilitation/New Construction	$40,000,000
Bartram Village	Window replacement of entire site	$2,118,758
Blumberg Phase I	57 LIHTC/ACC units onsite and offsite (may be converted to RAD)	$23,000,000
Civil Capital Work - PHA Wide	Civil - Repair and replacement of exterior fences, roof, asphalt and concrete at various sites.	$3,496,991
Collegeview	Roof replacement and mechanical upgrades	$1,176,000
Conventional Site Fire Unit Rehab	Major rehabilitation	$1,200,000
Electrical Capital Work - PHA	Electrical – Repair/replace/upgrade electrical systems and lighting	$269,735

Development/Project	Description	FY2015 Estimated Obligations & Expenditures
Wide		
Emlen Arms	Elevator upgrades	$1,700,000
Fairhill	Painting	$125,000
Haddington Homes	Roof replacement	$604,705
Harrison Plaza	Exterior brick repair and HVAC upgrade	$3,551,305
Hill Creek	Mechanical upgrade, sprinkler upgrade, electrical upgrade and fencing	$5,273,856
Holmecrest	New underground heating distribution	$1,001,100
Johnson Homes	Miscellaneous site concrete and fencing repairs	$981,750
Johnson Homes	Comprehensive modernization of public housing units, systems (Year 1 of 3)	$20,000,000
Katie B. Jackson	Roof replacement drainage and flashing	$130,000
Markoe Street Phase III	Development of 6 public housing units	$2,000,000
Mechanical Capital Work- PHA Wide	Mechanical - HVAC Upgrades - repair, replace or refurbish air conditioning units. Including chillers, roof top package units, window AC units, exhaust fans, DX split units at various sites	$1,250,595
Mill Creek Community Center	Development of a new community center at 49th and Aspen Sts.	$4,000,000
Morton Homes	Electrical upgrade and fencing	$1,550,000
Mount Olivet	Exterior envelope and moisture protection	$500,000
Neighborhood Revitalization - Scattered Site Comprehensive Rehabilitation	Scattered Sites / Physical Needs Assessment (PNA) priority and REAC site repairs / public housing unit repairs	$8,760,000
Norman Blumberg Apts.	Exterior façade work	$683,749
Norman Blumberg Apts.	Isolation of all utilities servicing the Senior building	$3,000,000
Norman Blumberg Apts.	Relocation and demolition of on-site public housing units (except Senior building) approx. 403 public housing units	$6,000,000
Norris Choice Neighborhoods Phase I	New construction of 100 units (including both public housing and PBV units)	$1,250,000
Oxford Village	REAC site repairs and window replacement	$4,925,000
Parkview	HVAC upgrades - replace unit heaters	$40,000
Plumbing Capital Work- PHA Wide	Plumbing - replacement of old and failing equipment integral to the sites with new ejector pumps, duplex sumps and sanitary piping at various sites.	$75,000
Queen Lane	Demolish 119 public housing units and development of office space, community room and 55 replacement public housing residential units	$24,033,241
Queen's Row	Acquisition and rehabilitation of 24 unit complex into public housing units	$2,700,000
Scattered Sites- Fairhill Square	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$377,500
Scattered Sites- Francisville	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$357,500
Scattered Sites- Germantown/Hunting Park	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$372,500
Scattered Sites- Haddington	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$365,500
Scattered Sites- Kingsessing	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$372,500
Scattered Sites- Ludlow	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement	$355,000

Development/Project	Description	FY2015 Estimated Obligations & Expenditures
	in various units	
Scattered Sites- Mantua	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$347,500
Scattered Sites- Oxford Jefferson	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$387,500
Scattered Sites- Strawberry Mansion	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$382,500
Scattered Sites- Susquehanna	Tree pruning, roof replacement, kitchen upgrades, bathroom remodeling, flooring replacements and exterior bay replacement in various units	$382,500
South Philadelphia Development	Development of approximately 20 public housing units in Point Breeze area	$5,000,000
Spring Garden Apts.	Mechanical upgrade - new site pipe and insulation	$4,300,000
Suffolk Manor	Building envelope and interior wall water damage assessment and restoration / repair	$489,000
Third-Party Capital Requests	Funding for third-party development partnerships for "6 in 5" Initiative to develop public housing units	$5,000,000
West Park Apartments	Elevator upgrades, mechanical upgrades, sprinkler upgrades and exterior brick work and painting	$6,840,597
Wilson Park	Water penetration, emergency system upgrade, sprinkler upgrade and pipe repairs	$3,069,111
TOTAL		**$219,970,993**

B. Leasing Information

PHA's core business involves management and oversight of over 15,000 public housing units and 18,000 Housing Choice Vouchers:

- The public housing inventory includes units for families, seniors, and people with disabilities located at conventional and scattered site properties. It also includes properties managed by Alternatively Managed Entities (AMEs) and the Philadelphia Asset and Property Management Corporation (PAPMC). PHA's inventory includes some units that are not available for occupancy because: (i) they have been approved for demolition or disposition but the demolition or disposition has not yet taken place; (ii) they have been scheduled for significant levels of modernization; (iii) they are utilized for administration or resident services purposes; or (iv) they are eligible for other HUD-authorized exclusions.

- The Housing Choice inventory changes from year to year and includes MTW tenant-based vouchers as well as vouchers authorized by HUD for special purposes such as the Veterans Affairs Supportive Housing Program, Family Unification Program, SRO Moderate Rehab and Mainstream programs. Periodically, HUD issues Enhanced Vouchers and Tenant Protection Vouchers for PHA to administer. As allowed by the MTW Agreement, PHA incorporates Enhanced and Tenant Protection Vouchers into the MTW block grant when eligible.

As required by HUD, Table 5 below provides information only on households living in "MTW units" that PHA plans to serve during FY 2015. This includes all households residing in PHA public housing units as well as HCV MTW households. Table 5 does not include households to be served under the Non-MTW HUD Special Purpose Voucher program categories noted above. The actual number of households served may vary.

Table 5: Planned Number of Households Served at End of FY 2015

MTW Households to be Served Through:	**Planned Number of Households to be Served**	**Planned Number of Unit Months Occupied/Leased**
Federal MTW Public Housing Units to be Leased	13,407	160,884
Federal MTW Voucher (HCV) Units to be Utilized	15,646	187,752
Number of Units to be Occupied/Leased through Local, Non-Traditional, MTW Funded, Property-Based Assistance Programs	0	0
Number of Units to be Occupied/Leased through Local, Non-Traditional, MTW Funded, Tenant-Based Assistance Programs	0	0
Total Households Projected to be Served	**29,053**	**348,636**

Reporting Compliance with Statutory MTW Requirements

PHA is in compliance with its MTW statutory requirements.

Description of Anticipated Issues Related to Leasing

Public Housing Program - Actual leasing figures for public housing may be impacted by development and relocation timetables. While PHA believes that its leasing projections are sound, over the course of FY 2015, construction schedules may change as a result of unanticipated site conditions, weather-related issues, and other factors. This in turn may result in scheduling changes or delays in re-occupancy and relocation activity that may ultimately impact leasing levels.

C. Waiting List Information

PHA administers its waiting lists in accordance with the Housing Choice Voucher Program Administrative Plan and Public Housing Admissions and Continued Occupancy Policy (ACOP) as applicable. Conventional Public Housing, scattered sites, PAPMC and AME sites are subject to site-specific waiting list policies. PHA also operates a centralized "first available" waiting list for referral programs and for applicants who elect this option.

PHA operates its waiting lists in a nondiscriminatory manner that seeks to avoid unintended discriminatory effects. PHA affirmatively markets its sites in a variety of venues and periodicals to ensure that the public is aware of the availability of PHA housing. PHA treats all applicants in a non-discriminatory manner. PHA also monitors its waiting lists to determine if there are

significant changes in the percentage of protected classes and, if there were, would determine whether its affirmative marketing methods should be modified.

Table 6 provides information on PHA's waiting lists in the format required by HUD.

Table 6: Wait List Information Projected for Beginning of FY 2015

Housing Program(s)	Wait List Type	Number of Households on Wait List	Wait List Open, Partially Open or Closed	Are There Plans to Open the Wait List During the Fiscal Year
Public Housing 1	Other	28,609	Partially Open	No
Public Housing 2 (Tax Credit)	Site-Based Waiting List	28,821	Open	Waitlist is currently open
Housing Choice Voucher Program Tenant Based	Community-Wide	54,368	Partially Open	No

Information on Partially Open Wait Lists

Public Housing wait lists are currently only open to applicants that require wheelchair accessible units; applicants aged 55 and older; and applicants referred to PHA from external agencies with whom PHA has a referral agreement as described in the Admissions and Continued Occupancy Policy (i.e. Blueprint to End Homelessness and others).

The HCV wait list is closed except for applicants who qualify for admission under HUD's Special Purpose Voucher programs including VASH, as well as applicants referred to PHA from external agencies with whom PHA has a referral agreement as described in the Administrative Plan.

Description of "Other" Wait List Type

As specified in the Admissions and Continued Occupancy Policy, PHA's Public Housing wait list combines site-based, first available, and centrally managed wait list features. Public Housing developments have site-based waiting lists that each development is responsible for managing. Applicants may select specific sites or "first available" unit citywide. Centrally managed waitlists are administered by the Admissions Department including applicants that require a wheelchair accessible unit, and those with a preference designation such as the Blueprint program.

Planned Wait List Organizational or Policy Changes

The following is a summary of wait list policy/organizational changes planned for FY 2015:

- PHA will establish site-based wait lists for new developments that come online during the fiscal year in accordance with its Admissions and Continued Occupancy Policy.

- As specified in the ACOP, PHA may close individual public housing site-based wait lists when the number of applicants on the waiting list exceeds projected vacancies.

- PHA will modify its HCV Administrative Plan as needed to reflect Board-approved policy changes, including preferences under the new Second Chance Program.

- PHA will modify its Public Housing Admissions and Continued Occupancy Policy as needed to reflect proposed policy changes to the “6 in 5” program in order to align with the City’s Office of Housing and Community Development and Pennsylvania Housing Finance Agency priorities for accessible and Special Needs units. Referrals for Special Needs units will be required to come from the City of Philadelphia's Deputy Mayor for Health and Opportunities Permanent Supportive Housing Clearinghouse, which shall act as PHA's Local Lead Agency as that term is used by the Pennsylvania Housing Finance Agency (PHFA). The Local Lead Agency is an agency that has (i) experience and responsibility in their jurisdiction for planning and assessing needs for one or more of the above referenced target populations; (ii) responsibility for funding services and organizing the service system to assure tenants get services they need in a timely and comprehensive manner; (iii) the capacity to manage a referral process consistent with fair housing laws; and (iv) be able to enter into an agreement with developers for referrals, pre-tenancy and post-tenancy services and supports. To be eligible for consideration under PHA's ACC program, developers must meet the same definition of 'supportive housing' as required by PHFA, be targeting an eligible population, have an agreement with PHA's Local Lead Agency, and have easy access to transportation services.

- PHA is also evaluating implementation of new preferences that incorporate employment, educational, and/or job training requirements as a condition of occupancy for designated newly rehabilitated units. Seniors and people with disabilities will be exempt from employment requirements, if applicable. PHA may modify its Admissions and Continued Occupancy Policy in FY 2015, subject to Board approval, to reflect these new preferences. To the extent that any such modifications require MTW authority, PHA will establish appropriate MTW activities for HUD approval in future Plans.

- PHA will continue to work with local advocacy organizations to streamline transfer processes for victims of domestic and sexual violence in furtherance of PHA’s compliance with the federal Violence Against Women Act.

III. PROPOSED MTW ACTIVITIES

PHA proposes to establish one new MTW activity in FY 2015:

MTW Proposed Activity 2015-1 Second Chance Initiative

Activity Description: PHA will use its MTW authority to support implementation of the Second Chance Housing Choice Voucher Pilot Program. PHA's Board of Commissioners approved this program in October 2013 by adoption of the Second Chance Housing Policy. The policy permits the provision of 10 tenant-based vouchers for active participants in good standing with two partner agencies – the Eastern District Federal Court Supervision to Aid Reentry (STAR) Program and the Mayor's Office of Reintegration Services (RISE) program. Housing assistance will only be available to the participants for a period of up to two years, at which point the participants will be required to transition off the program to other affordable housing. The STAR Program works in conjunction with Federal Probation and Parole, to offer ex-offenders an opportunity to reduce their parole period by one year through participation in the Re-Entry Program. Each participant signs a contract with their parole officer to transition the oversight of their parole to the two federal Judges that administer the STAR program. The STAR program collaborates with the local RISE program to provide counseling, education, job training and job placement services.

The STAR program is designed to provide multiple levels of support to returning citizens at the family, social and logistical level to assist in preventing recidivism. Participants voluntarily participate in the closely-monitored program, wherein specific criteria have to be fulfilled at regular intervals. RISE is the lead agency in the City of Philadelphia for the management of reintegration services for those formerly incarcerated in state prisons. It provides the skills, training, and education necessary for returning citizens to successfully re-integrate into society, avoid recidivism, and lead constructive, useful lives. The STAR program is a national model for aiding federal offenders in their reentry to society in coordination with RISE.

One of the barriers to successful re-entry has been access to housing. Many of the past program participants struggled to maintain employment, continue their education or reunite with their kin because they could not secure a stable home. Many participants resided with family members, paramours or friends, and these environments, typically, did not support a positive reentry into society. Therefore, PHA in partnership with the STAR and RISE programs is piloting a program that provides access to stabilized housing through the voucher program.

Participants in good standing with RISE and STAR will sign an addendum to their PHA application to allow PHA to monitor their participation in the RISE and STAR programs and to communicate with their probation officer, if applicable. Participants will also report their participation in the vocational, educational, social or community service opportunities offered by PHA and/or RISE on a quarterly basis. The collaborative reporting and participant management across PHA, STAR and RISE will help ensure that participants stay on track, access services, be good tenants. If a participant does not remain in good standing with the STAR and RISE programs they risk a return to confinement and loss of the voucher. Participants who do not meet their program responsibilities will be notified of proposed voucher termination by PHA.

They may request an informal hearing through PHA's existing process to review and appeal this decision. Vouchers will be time-limited; however, all other requirements of PHA's MTW tenant-based voucher program including tenant rent contribution will apply. At this point, PHA plans to conduct the pilot program for an initial two-year period with a limit of ten vouchers. Prior to the end of the pilot period, PHA will determine whether to continue, discontinue or expand the program in consultation with partner agencies, and will discuss as appropriate in future MTW Annual Plans and Reports.

Statutory Objective: This initiative will support the MTW statutory objective to increase housing choice for low-income individuals/families by providing housing opportunities for ex-offenders who would otherwise face enormous challenges in finding affordable housing due to screening issues and other obstacles as a result of their prior incarceration.

Anticipated Impact: PHA anticipates that this activity will allow returning citizens to obtain more affordable housing in neighborhoods with greater opportunities. PHA also anticipates that access to affordable housing in better neighborhoods will contribute to a reduction in the recidivism rate by removing barriers, such as homelessness and unstable housing, which prevent a returning citizen from successfully transitioning back into society.

Anticipated Timeline: PHA anticipates implementing this activity in FY 2015. Due to the large demand for affordable housing by participants in the RISE and STAR programs, PHA expects to issue HCV vouchers to 10 participants within the first year.

Metrics:

CE #4: Increase in Resources Leveraged				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Amount of funds leveraged in dollars (increase).	$0	TBD*		

**PHA will work with partner agencies to identify amount of leverage.*

HC #5: Increase in Resident Mobility				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households able to move to a better unit and/or neighborhood of opportunity as a result of the activity (increase).	0	10 in FY 2015		

SS #1: Increase in Household Income				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average earned income of households affected by this policy in dollars (increase).	TBD – This is a new program. PHA will determine average earned income of participants following enrollment.	0 increase in earned income in FY 2015 based on enrollment timetable.		

SS #3: Increase in Positive Outcomes in Employment Status				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Employed Full-Time	10 program participants*	10 program participants in FY 2015		
	100% of program participants	100% of program participants in FY 2015		
Enrolled in a Job Training Program	0 program participants	5 program participants in FY 2015		
	0% of program participants	50% of program participants in FY 2015		
Enrolled in an Educational Program	0 program participants	5 program participants in FY 2015		
	0% of program participants	50% of program participants in FY 2015		

**All participants are required to be employed and maintain employment as a condition of participation; however, in the event they lose employment, they will be required to either obtain a new job or enroll in an educational or job training program as a condition of participation.*

SS #4: Households Removed from Temporary Assistance for Needy Families (TANF)				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households receiving TANF assistance (decrease).	TBD – This is a new program. PHA will determine the number of households receiving TANF following enrollment.	TBD – This is a new program. PHA will set a benchmark after determining how many participants receive TANF.		

SS #5: Households Assisted by Services that Increase Self-Sufficiency				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households receiving services aimed to increase self-sufficiency (increase).	0	10		

SS #6: Reducing Per Unit Subsidy Costs for Participating Households				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average amount of Section 8 and/or 9 subsidy per household affected by this policy in dollars (decrease).	TBD – This is a new program. PHA will determine the average amount of Section 8 subsidy per household following enrollment.	TBD – This is a new program. PHA will set a benchmark after determining the average amount of Section 8 subsidy per household.		

SS #7: Increase in Agency Rental Revenue				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
PHA rental revenue in dollars (increase).	TBD – This is a new program. PHA will determine the agency rental revenue following enrollment.	TBD – This is a new program. PHA will set a benchmark after determining the baseline agency rental revenue.		

SS #8: Households Transitioned to Self Sufficiency				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households transitioned to self sufficiency (increase). For this program purpose, PHA defines "self sufficiency" as successfully completing the program and transitioning to other affordable housing.	0	0 in FY 15 based on program enrollment timetable		

Data Source: PHA will use data collected from its software system, participant surveys, and the partner agencies to track the number of participants that move to better units and/or neighborhoods as a result of this activity.

Authorization: Standard MTW Agreement, Attachment C, Paragraph D (2)d – The Agency is authorized to implement term limits for HCV units designated as part of the MTW Demonstration. This authorization waives certain provisions of Sections 8 (o)(7) and 8(o)(13)(f)-(g) of the United States Housing Act of 1937, as amended (the 1937 Act), and 24 CFR 982 Subpart L and 983 Subpart E as necessary to implement the Agency's Annual MTW Plan. PHA is limiting the term of housing assistance for participants in this activity and therefore, MTW authorization is required.

Standard MTW Agreement, Attachment C, Paragraph D.4 – The Agency is authorized to determine waiting list procedures and tenant selection procedures that differ from the currently

mandated program requirements in the 1937 Act. PHA will utilize alternative participant selection criteria for this activity and therefore, MTW authorization is required.

Standard MTW Agreement, Attachment C, Paragraph D.2.b – The agency is authorized to determine the contents of contract rental agreements that differ from currently mandated program requirements in the 1937 Act. PHA will require participants of this initiative cooperate with service providers and remain employed as a condition of assistance and therefore, MTW authorization is required.

IV. APPROVED MTW ACTIVITIES

This section of the Annual Plan summarizes and provides a status update on MTW activities that have been previously approved by HUD. As required, this section also includes summary information on MTW activities that have been closed out or placed on hold by PHA. Initiatives are numbered to reflect the fiscal year in which the MTW was initially approved, i.e. MTW Activity 2011-1 was initially approved in FY 2011.

A. Implemented Activities

MTW Activity 2011-1: Partnership Programs Initiative

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

- Admissions and continued occupancy requirements for the initiative may vary from standard public housing or Section 8 requirements and will be determined for each project in order to promote seamless integration of the partner's subsidy sources with MTW block grant funds.
- Partnership initiatives must serve households earning 80% of AMI or below, and PHA's MTW funds may not be used to subsidize households who are not low-income.
- PHA will leverage its funds with other partner resources in order to avoid duplicative services and payments and to maximize the value of funds spent on the Partnership Initiative.
- Potential models include, but are not limited to, domiciliary care for seniors and people with disabilities, housing options for youth including those aging out of foster care, and supportive transitional housing.
- Budgets and agreements between PHA and its partners will adjust subsidy to allow for recoupment of PHA's capital investment as fee income where financially feasible, particularly in situations in which the partner's subsidy is intended to cover all or some housing costs.
- While each development is expected to have different features, programmatic components may include: preferences for specific target populations including referrals from partner agencies; program contracts for participants that may include requirements for case management, participation in services and other requirements; time limits on housing subsidies; modified occupancy standards; availability of stipends; and other components.

PHA projects that this initiative will result in the development of new housing and service delivery programs that address populations which have not been traditionally well-served by existing programs.

This activity was approved in FY 2011 and implemented in 2012 and subsequently modified in FY 2013 to incorporate specific components applicable to the youth aging out of foster care partnership with the Philadelphia Department of Human Services (DHS). In August 2012, PHA's Board approved a resolution authorizing PHA to enter into an MOU with DHS to create up to 50 housing opportunities to assist youth aging out of the foster care system. Three (3) participating youth have been housed in public housing units, and the plan is to evaluate their progress before proceeding with additional placements. In the FY 2014 Annual Plan, PHA discussed its intention to coordinate the Partnership Initiative activities with its new "6 in 5" Initiative. The "6 in 5" Initiative was initially announced in October 2012 with the goal of creating or preserving 6,000 units of affordable housing over a five year period, subject to funding availability and successful negotiation with partner agencies and/or developers. Units will be primarily developed or acquired in a three-pronged approach including: 1) PHA acting as developer; 2) Preservation of affordable units, including those that are nearing the end of the LIHTC compliance period (in partnership with the Pennsylvania Housing Finance Agency) and other units; and 3) Open solicitation of development proposals. An open solicitation process was conducted by PHA in FY 2014. Proposals are currently under review that are projected to result in new partnership units in FY 2015-16. Two projects (IMPACT Veterans and NewCourtland) are projected to come online in FY 2015 with a combined total of 86 units. Details on the unit types and financing will be finalized through negotiations with developer/sponsors, and may include use of PBV or ACC assistance, conversion under the Rental Assistance Demonstration or other approaches. In FY 2015, PHA will also continue to explore other options to provide innovative housing and service options for targeted populations. Finally, in FY 2015, in partnership with the City and the Department of Veterans Affairs, PHA will seek HUD approval for acquisition of an existing five-story apartment building that will be rehabilitated as 55 units of affordable housing for homeless veterans and their families. The table below provides summary information on the Partnership Programs Initiative:

Development	**Sponsor/ Partner**	**Units/ Type**	**Target Population**	**Start Date**	**End Date***	**MTW Flexibilities Used**
IMPACT Veterans and Family Housing Center	Impact Services Corporation	26 LIHTC public housing units	Veteran families	6/14	7/15	MTW Block Grant
NewCourtland Apartments at Allegheny	NewCourtland	60 LIHTC public housing units	Elderly	6/14	7/15	MTW Block Grant

**Estimated construction completion date, subject to change.*

Proposed Changes to Activity: No changes are proposed that require MTW authority. However, PHA is clarifying its intention to make future "6 in 5" development selections in a manner that aligns with the accessibility and special needs housing priorities of the City's Office

of Housing and Community Development and the Pennsylvania Housing Finance Agency. To the extent feasible and subject to PHA Board approval, new affordable rental housing development projects that are awarded PHA operating subsidies under the "6 in 5" program must meet the following set-aside requirements: ten percent (10%) Physical disability; four percent (4%) Hearing and Vision disability; and ten percent (10%) Special Needs.

Referrals to PHA and/or project owners for Special Needs units will come from the City of Philadelphia's Deputy Mayor for Health and Opportunities Permanent Supportive Housing Clearinghouse, which shall act as PHA's Local Lead Agency as that term is used by the Pennsylvania Housing Finance Agency (PHFA). The Local Lead Agency is an agency that has (i) experience and responsibility in their jurisdiction for planning and assessing needs for one or more of the above referenced target populations; (ii) responsibility for funding services and organizing the service system to assure tenants get services they need in a timely and comprehensive manner; (iii) the capacity to manage a referral process consistent with fair housing laws; and (iv) be able to enter into an agreement with developers for referrals, pre-tenancy and post-tenancy services and supports. To be eligible for consideration under PHA's ACC program, developers must meet the same definition of 'supportive housing' as required by PHFA, be targeting an eligible population, have an agreement with PHA's Local Lead Agency, and have easy access to transportation services.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.*

HC #1: Additional Units of Housing Made Available				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of new housing units made available for households at or below 80% AMI as a result of the activity (increase).	0	86 in FY 2015		

CE #4: Increase in Resources Leveraged - IMPACT				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Amount of funds leveraged in dollars (increase).	$577,000	$7,545,447		

CE #4: Increase in Resources Leveraged - NewCourtland				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Amount of funds leveraged in dollars (increase).	$0.00	$16,014,211		

** The HUD Standard Metrics for this activity will depend on the MTW flexibilities required and the type of service provided at each site. As additional agreements with service providers are finalized further HUD Standard Metrics may be added depending on the terms and necessary flexibilities of the agreements.*

MTW Activity 2004-1: Neighborhood Development and Revitalization Initiatives

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

- **Design Standards** – PHA continues to implement reasonable and modest design standards for new construction and rehabilitation work that mirror current design trends and the 21st century needs of residents. Modified design standards take into account efficiencies in energy usage, construction methods and technologies, and use of interior and exterior space. PHA standards also incorporate modern amenities and the latest concepts in urban design in order to reduce the negative connotation of public housing for PHA residents and to enhance the livability and marketability of PHA's housing stock. This activity, approved and implemented in FY 2004, is ongoing.

- **Total Development Cost Limits and Housing Cost Caps** – PHA has established and maintains reasonable cost limits for development and redevelopment activities that replace HUD's Total Development Cost (TDC) limits and Housing Cost Caps (HCC). New cost limits reflect all the costs associated with developing new PHA conventional and scattered sites and rehabilitating existing units in these categories. PHA cost limits address current construction practice costs while incorporating energy efficient and environmentally sound equipment and materials used in the building process. They support the development of accessibility features in units and throughout the development. In addition, the establishment of new cost limits takes into account the market trends in construction and union labor rates, Davis Bacon rates, and costs associated with government contract work versus private market contract work. The cost limits incorporate the cost of modern design amenities to improve PHA's marketability. PHA's most recently updated MTW TDC and HCC cost limits, along with information on the methodology used to establish these cost limits, are attached as Appendix D. This activity was approved and implemented in FY 2004. PHA plans to update the cost limits in the near future, and has undertaken negotiations with its various construction trades unions to develop a project labor agreement aimed at establishing an affordable housing construction/rehab wage rates as well as work rules to improve efficiency and reduce costs.

- **Streamlined Mixed-Finance Development Process** – PHA is authorized to develop public housing through several financing methods, including the mixed-finance approach, which involves the use of private financing, Housing Choice Vouchers, and public housing development funds. According to public housing regulations, PHA and its partners may select among several ownership structures for mixed-finance transactions. These structures may include total private ownership, where PHA does not hold an ownership interest; total ownership by PHA; or a mixture of partial ownership by PHA

and its partners. The various arrangements may necessitate different documents, especially for those transactions with third party-developers/owners for which PHA will provide capital or ACC subsidy only. These mixed finance developments may consist of all public housing units or a mixture of public housing and market rate or non-public housing rental and homeownership units. This activity was approved and implemented in FY 2004 and is ongoing.

- **MTW Site and Neighborhood Standards** – PHA is authorized to implement alternate Site and Neighborhood Standards for its public housing and voucher programs, in lieu of those standards at 24 CFR § 941.202(b)-(d) and 24 CFR 983.57. PHA continues to use these standards for determining the location of existing, newly constructed, or substantially rehabilitated housing that receives MTW subsidy. This activity was approved and implemented in FY 2004 and is ongoing.

- **Streamlined Acquisition Process** – Subject to the provisions of the MTW Agreement, PHA is authorized to acquire sites without prior HUD approval, provided that the agency certifies that HUD site selection requirements have been met. Accordingly, PHA has established a public housing acquisition process as part of its streamlined mixed-finance process agreed to by HUD. This activity was approved and implemented in FY 2002. PHA recognizes that the foregoing authorization does not exempt the housing authority from environmental approvals or other approvals required outside of the U.S. Housing Act of 1937, as amended. PHA also acknowledges that it needs to identify any planned acquisitions in the MTW Annual Plan and to report on actual acquisitions in the MTW Annual Report.

- **Strategy for Development**: PHA has adopted a Development-Asset Management Strategy for Public Housing that takes a comprehensive neighborhood-by-neighborhood and block-by-block approach to redeveloping, consolidating, rehabilitating, demolishing, and acquiring and disposing of scattered site units independently and in partnership with government and other local neighborhood-based organizations. This activity was approved and implemented in FY 2005 and it is ongoing. As appropriate, PHA's new Development Principles will be used to guide all future development efforts.

Proposed Changes to Activity: No changes are proposed.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

CE #1: Agency Cost Savings				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	TBD	TBD		

**HUD is requiring the use of this metric; however, PHA does not believe it is applicable in this context of this MTW activity. PHA will identify the current baseline as part of the FY 15 Annual Report and then establish a benchmark of maintaining this level going forward, i.e. PHA would not anticipate an increase in Agency Cost Savings.*

CE #2: Staff Time Savings				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	TBD	TBD		

**HUD is requiring the use of this metric; however, PHA does not believe it is applicable in this context of this MTW activity. PHA will identify the current baseline as part of the FY 15 Annual Report and then establish a benchmark of maintaining this level going forward, i.e. PHA would not anticipate a change in staff time savings.*

CE #3: Decrease in Error Rate of Task Execution				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average error rate in completing a task as a percentage (decrease).	0	0		

**HUD is requiring the use of this metric; however, PHA does not believe it is applicable in this context of this MTW activity. PHA will identify the current baseline as part of the FY 15 Annual Report and then establish a benchmark of maintaining this level going forward, i.e. PHA would not anticipate a change in error rate.*

CE #4: Increase in Resources Leveraged				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Amount of funds leveraged in dollars (increase).	$0	$7.88 million*		

**Projected LIHTC equity leverage for Queen Lane.*

HC #1: Additional Units of Housing Made Available				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of new housing units made available for households at or below 80% AMI as a result of the activity (increase).	0	85 in FY 2015		

HC #2: Units of Housing Preserved				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of housing units preserved for households at or below 80% AMI that would otherwise not be available (increase).	0	0 in FY 2015		

HC #3: Decrease in Wait List Time				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average applicant time on wait list in months (decrease).	TBD - Average applicant time on wait list prior to implementation of the activity (in months).	TBD - Expected average applicant time on wait list after implementation of the activity (in months).		

HC #5: Increase in Resident Mobility				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households able to move to a better unit and/or neighborhood of opportunity as a result of the activity (increase).	0	85 in FY 2015		

MTW 2004-2: Service-Enriched Housing for Seniors and People with Disabilities

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

- **Adult Day Care –** Adult Day Care provides non-medical supportive day services to eligible elderly persons. Adult Day Care includes assistance with activities of daily living, medication reminders, social activities, meals and snacks, and educational programs. An affiliate – Elderly and Disabled Services, LLC - administers the Adult Day Care program services. The first Adult Day Services facility is located at the Nellie Reynolds Gardens senior housing development. Both PHA residents and neighborhood residents are eligible to participate in the program. This activity was first approved and implemented in FY 2011. The facility opened in 2010. PHA plans to issue a Request for Proposals in FY 2015 in search of an operator for its Adult Day Care and Disabled Resident Homes known as the Quad Facilities.

- **Nursing Home Transition** – The Nursing Home Transition Initiative (NHTI) is a partnership with the Department of Public Welfare (DPW) that assists persons transitioning out of nursing homes with accessing affordable housing. As part of NHTI, PHA administers seventy-five (75) State-supported vouchers for referrals of disabled consumers in need of low-income housing. NHTI households may be eligible for a preference for public housing or HCV. In addition, PHA has entered into a Memorandum of Understanding (MOU) with Liberty Resources, Inc. to refer to PHA disabled households who may be eligible for a preference for public housing or HCV. PHA utilizes its MTW flexibility to increase HCV payment standards up to 120% of the HUD Fair Market Rents in order to secure housing, subject to rent reasonableness. This activity was first approved and implemented in FY 2010 and is ongoing.

- **Definition of Elderly –** An elderly person is defined as an individual who is at least 55 years old. An elderly family is defined as one with a head of household, co-head, spouse or sole member who is at least 55 years old. For the purposes of admission to public housing designated as elderly-only, the definition of *elderly* and *elderly family* for each designated project will be specified in PHA's Designated Housing Plan in effect and may differ from the foregoing definition. This activity was first approved and implemented in FY 2004 and is ongoing.

Proposed Changes to Activity: PHA completed retrofitting of accessible units required under Attachment E of the MTW Agreement; thus, this activity has been reclassified as "completed" and moved to the relevant section of the Annual Plan. No other changes are proposed.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

HC #5: Increase in Resident Mobility				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households able to move to a better unit and/or neighborhood of opportunity as a result of the activity (increase).	0 – Adult Day Care (ADC) 0 – Nursing Home Transition (NHT)	26 per year (ADC) 75 ongoing (NHT)		

HC #7: Households Assisted by Services that Increase Housing Choice (Adult Day Care and Nursing Home Transition)				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households receiving services aimed to increase housing choice (increase).	0 – Adult Day Care (ADC) 0 – Nursing Home Transition (NHT)	26 per year (ADC) 75 ongoing (NHT)		

MTW Activity 2004-3: Simplification and Streamlining of Rent and Recertification Processes for Public Housing and HCV

Description/Update: PHA is implementing a series of initiatives in the public housing and/or HCV programs designed to simplify rent calculation and the recertification, streamline administrative processes, and reduce paperwork burdens on residents and staff. The following is a summary of ongoing and planned program components:

- **Two and Three-Year Recertification** – PHA has restructured the annual and interim review processes and procedures for public housing and HCV to require recertifications every two years, except for public housing residents choosing ceiling rents who are recertified every three years. Generally, residents are not required to report changes in income between regularly scheduled recertifications. Interim recertification is required for changes in household composition. Additionally, PHA will complete EIV checks every six months for households with zero, temporary or sporadic income. Interim recertifications are restricted to one every six months; however, see proposed change below for HCV interim recertifications. Elderly and disabled households are exempted from this restriction on interim recertifications. This activity was approved and implemented in FY 2004 and is ongoing.

- **Ceiling Rents** – PHA has established ceiling rents for its public housing developments, which are periodically updated. This activity was approved and implemented in FY 2004 and is ongoing. Ceiling rents for sites managed by PAPMC are set at the Pennsylvania Housing Finance Agency ceiling rent limits in effect for LIHTC properties. PHA implemented current PHFA 40% ceiling rents at conventional and scattered sites effective as of July 1, 2013. Ceiling rents will be updated annually to reflect the then-current 40% PHFA ceiling rents. At PHA developments where tenants pay for some or all utilities, the applicable utility allowance may be applied to the ceiling rent, i.e. the ceiling rent amount may be offset by the applicable tenant-paid utility allowance amount. PHA tenants will continue to have the option of selecting either a ceiling rent or an income-based rent. PHA will apply the ceiling rent amount when it is less than the income-based rent calculation. Tenants who select an income-based rent will pay no more than 30% of adjusted income for rent. PHA may elect to phase-in rent increases to avoid serious financial hardship to residents if necessary.

- **Rent Calculation Method** – PHA has established an alternative rent structure for the HCV and public housing programs to motivate residents to work and accumulate savings. Note that residents living in LIHTC units are not subject to this system. Public housing residents may elect a ceiling rent in lieu of the income-based calculation method. PHA's rent simplification system includes the following components: establishing a single working household deduction; modifying the definition of income to exclude the first $500 of asset income as well as certain medical-related insurance premiums; and eliminating other deductions and reducing the standard rent calculation percentage based on family size. Minimum rents have been implemented in both the leased housing and public housing programs. This activity was approved and implemented in FY 2004 and is ongoing.

- **Payment Standards –** PHA has implemented a policy in the HCV program whereby the current payment standard is applied at regular recertification. This activity was implemented in FY 2008 and is ongoing.

- **Reasonable Rent** – PHA has developed and implemented a reasonable rent policy for the HCV program whereby reasonable rent determinations are completed at initial lease up, upon request for a rent increase, and at other times PHA deems it necessary to conduct a reasonable rent re-determination. This activity was approved and implemented in FY 2008 and is ongoing.

  PHA may implement across-the-board rent increases or rent freezes for properties in the HCV program. When and if an across-the-board rent increase is awarded, PHA will complete a reasonable rent determination at the time of the next annual HQS inspection and apply applicable policies related to reasonable rent when and if the rent is not reasonable. This policy was approved and implemented in FY 2005.

- **Utility Allowances** – PHA is authorized to implement a revised utility allowance methodology that includes the following components: a) HCV participants who are responsible for paying gas heat and who are eligible to participate in the PGW Customer Responsibility Program (CRP) will have the gas portion of their utility allowances calculated using an alternative methodology. Participation in the PGW CRP program places a cap on the amount of money that eligible residents will be required to pay for their gas utility payments based on household income, not consumption. Utility allowance schedules are typically determined based on an analysis of the cost of reasonable consumption based on dwelling unit size/type. PHA will utilize the PGW CRP capped amount to calculate the gas allowance due to residents, except in those limited circumstances where the CRP amount exceeds PHA's gas utility allowance schedule. The alternative utility allowance amounts will be factored into the rent calculation, including the Total Tenant Payment calculation. With this change, residents will continue to have their Total Tenant Payment limited to no more than 28% of household income. PHA has received approval to implement this initiative in the public housing program; however, only HCV implementation has taken place to date; b) Utility allowances will be phased out for residents with incomes at or above 80% of Area Median Income; c) PHA will review and modify public housing utility schedules periodically based on an assessment of available HUD funding and the requirements of the MTW Agreement and Plan. PHA may apply the HUD-determined operating subsidy pro-ration factor to determine the actual utility schedule amounts. Revised utility allowances will be applied to a family's rent calculations at the next scheduled recertification after the allowance is adopted or at one time across all affected households. The approach taken will be at the discretion of PHA; and d) PHA will establish a minimum threshold of $20 for payment of utility allowance payments. This activity was approved and implemented in FY 2009.

- PHA is also authorized to expand the utility allowance policy to require public housing and HCV tenants receiving either heat or electric utility allowances to enroll and

participate in the PECO Customer Assistance Plan, LIHEAP and any other applicable programs that offer reduced rates, energy usage grants, or other financial incentives to low-income households. This activity was approved in FY 2011.

- Finally, using its MTW authority, PHA will periodically, at its discretion, review HCV utility allowance schedules to determine if adjustments are required. Annual updates will not be required. This activity was first approved in FY 2014.

PHA reviews and reevaluates the impact of its rent reform initiatives on an annual basis. Current MTW rent policies do not have an adverse impact on affordability as rent for residents of both public housing and HCV (MTW vouchers) is less than or equal to 28% of adjusted household income. Public housing residents also have the option to select a ceiling rent.

Proposed Changes to Activity: No additional MTW waivers are requested. The PHA Board of Commissioners has approved a change to the Two and Three Year Recertification activity for the HCV program. Under this policy, HCV participants may request up to two (2) voluntary interim recertifications between regular recertifications. PHA may elect to adopt a similar policy in its public housing program subject to Board approval.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

CE #1: Agency Cost Savings				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	$877,965 (based on 56,100 total estimated hours for above activities multiplied by an average $15.65 hourly rate	$658,473 estimated total cost after implementation of above activities		

CE #2: Staff Time Savings				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	56,100 hrs estimated for above activities	42,075 hrs (25% reduction estimated)		

CE #3: Decrease in Error Rate of Task Execution- Rent Calculation Method*				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average error rate in completing a task as a percentage (decrease).	TBD	TBD		

**PHA implemented its revised rent calculation method in 2004, and does not have historical data on rent calculation error rates at that time. PHA will identify the current baseline as part of the FY 15 Annual Report (which already reflects error rate reductions) and then establish a benchmark of maintaining this level going forward, i.e. PHA would not anticipate future reductions to error rates.*

CE #5: Increase in Agency Rental Revenue – Utility Allowance Policy				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Rental revenue in dollars (increase).	$0	TBD		

SS #1: Increase in Household Income – HCV*				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average earned income of households affected by this policy in dollars (increase).	The average earned income of households affected by this policy in FY 14 is $17,032.	The expected average earned income of households affected by this policy after implementation of the activity is $17,032.		

** Although this activity was implemented in FY 04, HUD has only recently required PHA to track the average earned income of households affected by this policy, therefore PHA has used data from FY 14 to determine the baseline. As this activity has been implemented and on-going for over 10 years, PHA expects the average earned income of households to remain stable. For additional information see HUD's Frequently Asked Questions About HUD Form 50900 dated September 13, 2013.*

SS #1: Increase in Household Income - Public Housing*				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average earned income of households affected by this policy in dollars (increase).	The average earned income of households affected by this policy in FY 14 is $15,187.	The expected average earned income of households affected by this policy after implementation of the activity is $15,187.*		

** Although this activity was implemented in FY 04, HUD has only recently required PHA to track the average earned income of households affected by this policy, therefore PHA has used data from FY 14 to determine the baseline. As this activity has been implemented and on-going for over 10 years, PHA expects the average earned income of households to remain stable. For additional information see HUD's Frequently Asked Questions About HUD Form 50900 dated September 13, 2013.*

SS #3: Increase in Positive Outcomes in Employment Status				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Employed	4,725 work-able heads of households had earned income as of March 31, 2014.	4,725 work-able heads of households will have earned income as of the end of FY 15.		
	36% of work-able heads of households had earned income as of March 31, 2014.	36% of work-able heads of households will have earned income as of the end of FY 15.		
Unemployed	8,282 work-able heads of households had no earned income as of March 31, 2014.	8,282 work-able heads of households will have no earned income as of the end of FY 2015.		
	64% of work-able heads of households had no earned income as of March 31, 2014.	64% of work-able heads of households will have no earned income as of the end of FY 15.		

** Although this activity was implemented in FY 04, HUD has only recently required PHA to track the employment status of work-able heads of households affected by this policy, therefore PHA has used data from FY 14 to determine the baseline. As this activity has been implemented and on-going for over 10 years, PHA expects the employment status of work-able heads of household to remain stable. For additional information see HUD's Frequently Asked Questions About HUD Form 50900 dated September 13, 2013.*

SS #8: Households Transitioned to Self Sufficiency				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households transitioned to self sufficiency (increase).	0 households	72 households are expected to transition to self sufficiency in FY 15.		

**PHA defines a households that transitions to self-sufficiency as a HCV participant who exist the program as a result of being over-income or one that receives no HAP subsidy but still qualifies as program participants.*

NOTE: PHA maintains that the above metrics do not accurately reflect the success of this activity as they do not account for unit/population turnover (i.e. households moving out and in over multiple years). The baselines set above reflect a snapshot in time and do not account for families leaving and being replaced by lower-income families resulting in the make-up of the benchmark populations being increasingly different over time.

MTW Activity 2004-4: Unit-Based Leasing and Development Program

Description/Update: Expanding the supply of affordable housing in Philadelphia continues to be a major objective of the PHA MTW Demonstration program. Under PHA's Unit-Based Leasing and Development Program ("UBV" or the "Unit-Based Program"), PHA negotiates contracts with for-profit and non-profit private sector housing providers for unit-basing PHA's local rent Subsidy using MTW block grant funds (Operating, Capital, HCV) based on property specific agreements. To date, PHA has selected Unit-Based Program for MTW HCV Funds participants through a competitive procurement process. This MTW initiative was approved and implemented in FY 2004.

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

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

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

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

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

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

For mixed-finance closings for UBV units involving new public housing units, PHA may request HUD review and approval of certain waivers to current public housing regulations in the interest of increasing housing choice, promoting long-term project viability, and encouraging more third party development. Specific waivers that may be requested include:

- PHA may elect to allow the owner of UBV units, including PHA if it is the owner, to utilize public housing operating subsidy and other MTW funds, to pay for debt service associated with the UBV development; and
- Where PHA provides public housing operating subsidy as part of UBV assistance, separately or in combination with voucher or other MTW funds, PHA may have the Declaration of Restrictive Covenants modified to eliminate or change the standard ten-year affordability "tail,"

While the above waivers do not require MTW authority, they are directly relevant to the Unit Based Leasing and Development and Partnership Initiative activities. PHA is providing this information in the MTW Annual Plan to clarify its intention to seek future HUD waivers. The specific details of each UBV agreement will be defined prior to closing and shall be subject to HUD review and approval, where applicable, as part of the mixed-finance transaction closing process.

In FY 2015, PHA will continue to operate this program including, as appropriate, incorporating it into the "6 in 5" Initiative to create 6,000 units of affordable housing over a five-year period as referenced above. PHA may also issue requests for proposals for this initiative during the Plan Year.

The following table provides information on projects that are subsidized under this initiative as of the date of submission of the Plan. Additional projects that are projected to be under contract in FY 2015 are included in Table 3:

Development Name	Sponsor	Building Type	Neighborhood Location	Total Units Under Contract	Target Population	Supportive Services
1260 Housing	Columbus Property Management	Low rise apartments and row homes	Scattered sites	164	mental health/chemical dependency	yes
1260 Housing	Columbus Property Management	Mid rise apartments	Northeast Philadelphia	11	mental health/chemical dependency	yes
Art Apartments	Pinelake Management Associates LP	Low rise apartments	West Philadelphia	30	families/very low income	no

Development Name	Sponsor	Building Type	Neighborhood Location	Total Units Under Contract	Target Population	Supportive Services
Belmont Gardens	Sarah Allen Community Homes V L P	Low rise apartments	West Philadelphia	3	families/very low income	no
Bernice Elza	Peoples Emergency Center	Low rise apartments	West Philadelphia	6	emancipated teens/homeless	yes
Bethesda Project Bainbridge	Bethesda Project Inc	Low rise apartments	South Philadelphia	20	homeless	yes
Bethesda Project South	Bethesda Project Inc	Low rise apartments	Center City Philadelphia	4	homeless	yes
Bethesda Project Spruce	Bethesda Project Inc	Low rise apartments	Center City Philadelphia	13	homeless	yes
Boriquen	Borinquen Associates Ii Limited	Scattered Row homes	North Philadelphia	22	families/very low income	no
Brentwood Parkside	Brentwood Parkside Associates	High rise apartments	West Philadelphia	22	seniors/families/very low income	no
Patriot House	Citizens Acting Together Can Help, Inc	Low rise apartments	South Philadelphia	15	homeless	yes
Chatham Court Apartments	Chatham Apts. Assoc. LP	Low rise apartments	West Philadelphia	18	families/very low income	no
Cloisters	Cloisters III Housing Partnership	Low rise apartments/duplexes and row homes	West Philadelphia	18	homeless	yes
Diamond St Venture I	Diamond St Ventures	Scattered duplexes	North Philadelphia	14	families/very low income	no
Diamond St Venture II	Diamond St Ventures	Scattered duplexes	North Philadelphia	6	families/very low income	no
Diamond St Venture III	Diamond St Ventures	Scattered duplexes	North Philadelphia	17	families/very low income	no
Dignity	Community For Dignity & Fairness	Scattered row homes	Germantown/Mt. Airy	10	women with children (domestic abuse)	yes
Dignity	Community For Dignity & Fairness	Scattered row homes	Logan (Northwest Philadelphia)	3	women with children (domestic abuse)	yes
Dignity	Community For Dignity & Fairness	Scattered row homes	Mt. Airy	4	women with children (domestic abuse)	yes
Dignity	Community For Dignity & Fairness	Scattered row homes	Germantown/Mt. Airy	11	women with children (domestic abuse)	yes
Dignity	Community For Dignity & Fairness	Scattered row homes	Germantown	16	women with children (domestic abuse)	yes
Dignity Boss	Community For Dignity & Fairness	Scattered row homes	Germantown/Mt. Airy	8	women with children (domestic abuse)	yes
Dignity Nedro	Community For Dignity & Fairness	Low rise apartments	Logan (Northwest Philadelphia)	5	women with children (domestic abuse)	yes
Dunlap School	Dunlap	Low rise	West	35	seniors	no

Development Name	Sponsor	Building Type	Neighborhood Location	Total Units Under Contract	Target Population	Supportive Services
Venture	Management Partners LP	apartments	Philadelphia			
Edgewood Manor	Edgewood Manor Associates Ii Lp	Low rise apartments	North Philadelphia	33	families/very low income	no
Elders Place I	Penn Housing LLC	High rise apartments	Germantown	43	seniors	no
Elders Place II	Penn Housing LLC	Low rise apartments	Germantown	38	seniors	no
Fattah Homes I	PEOPLES EMERGENCY CENTER	Scattered Row homes	West Philadelphia	6	homeless	yes
Fourth St Access	Columbus Property Management	Row homes and triplexes	North Philadelphia	24	families/very low income	no
Freedom Village	Freedom Village L P	Low rise apartments	North Philadelphia	16	families/very low income	no
Gaudenzia Shelton Court	Gaudenzia Foundation Inc.	Triplex and low rise apartments	North Philadelphia	19	young women (chemical dependency)	yes
HELP Philadelphia II	HELP USA	Low rise apartments	West Philadelphia	50	transitional housing for women	yes
HELP USA (HELP PA Affordable Housing)	HELP USA	Row homes	West Philadelphia	14	Veterans	yes
Imani Homes	Imani Homes Limited Partnership	Row homes	West Philadelphia	24	families/very low income	no
Imani II	Peoples Emergency Center	Row homes	West Philadelphia	6	families/very low income	no
Imani III	Peoples Emergency Center	Row homes	West Philadelphia	6	families/very low income	no
Imani IV	Peoples Emergency Center	Row homes	West Philadelphia	8	families/very low income	no
Imani V	Peoples Emergency Center	Row homes	West Philadelphia	11	homeless	yes
Inglis Apartments at Elmwood	Inglis House	Low Rise apartments and row homes	West Philadelphia	40	seniors and disabled	yes
Inglis Housing (Morris-Klein Apts)	Inglis House	High rise apartments	West Philadelphia	19	seniors and disabled	yes
Jannie's Place	Peoples Emergency Center	low rise apartments	West Philadelphia	6	homeless	yes
JBJ Homes	Project Home	Low rise apartments	Fairmount	15	alcohol dependency	yes
Kate's Place	Project Home	High rise apartments	Center City Philadelphia	30	homeless/ chemical dependency	yes

Development Name	Sponsor	Building Type	Neighborhood Location	Total Units Under Contract	Target Population	Supportive Services
Hamill Mills	Lena St Associates	Low rise apartments	Germantown	40	seniors	no
Ascension Manor	Liberty Resources	Low rise apartments	North Philadelphia	3	disabled	yes
Praveen Chestnut	Liberty Resources	Low rise apartments	West Philadelphia	3	disabled	yes
LIH Walnut	ARCH VII - LIH Walnut Associates	Low rise apartments	West Philadelphia	14	families/very low income	no
Locust Towers	Magdim Towers INC	High rise	West Philadelphia	40	families/very low income	no
Monument Rd	Methodist Family Services of Philadelphia	Low rise apartments	West Philadelphia	11	emancipated teens/homeless	yes
Monument Mews	Monument Mews	Low Rise apartments and row homes	West Philadelphia	60	families/very low income	no
Mt. Vernon	Mt. Vernon LP	Low rise apartments	West Philadelphia	15	families/very low income	no
New Courtland Apts at Cliveden	New Courtland	High rise apartments	Germantown	32	seniors	no
NPCH - Community Building	NPCH Associates	Duplex apartments	North Philadelphia	16	families/very low income	no
Parkside 2000 Associates	Columbus Property Management	Scattered triplexes	West Philadelphia	8	families/very low income	no
Parkside 2000 Associates	Columbus Property Management	Scattered triplexes	West Philadelphia	42	families/very low income	no
Paseo Verdes	Transit Village Affordable Housing LP	Row homes	North Philadelphia	19	families/very low income	no
RBM	Peoples Emergency Center	Low rise apartments	West Philadelphia	9	homeless	yes
Powelton Heights	Columbus Property Management	Low rise apartments	West Philadelphia	30	seniors	no
Kate's Place	Project Home	High rise apartments	Center City Philadelphia	5	homeless/ chemical dependency	yes
Ray's Place	Project Home	Low rise apartments	North Philadelphia	17	mental health/ veterans	yes
Regent Terrace	Regent Terrace Housing Partnership	Low rise apartments	West Philadelphia	80	families/very low income	no
Sarah Allen	Sarah Allen Community Home IV LP	Low rise apartments	West Philadelphia	3	seniors	no
Sartain School Apartments	Sartain Management Partners LP	Low rise apartments	North Philadelphia	35	seniors	no

Development Name	Sponsor	Building Type	Neighborhood Location	Total Units Under Contract	Target Population	Supportive Services
Sedgley Apartments	MPB School Apartments LP	Low rise apartments	North Philadelphia	16	families/very low income	no
Sheila D Brown Women's Center	Sheila D Brown Women's Center	Low rise apartments	South Philadelphia	9	women/ behavioral disabilities	yes
South 55th St	South 55th Street L.P.	Duplex apartments	West Philadelphia	18	families/very low income	no
Lehigh Park	St Christophers Associates L P VIII	High rise apartments	North Philadelphia	25	families/self sufficiency	yes
Susquehanna Apartments	Susquehanna Apts LP	Low rise apartments	North Philadelphia	47	families/very low income	no
Temple N 16th St	Columbus Property Management	Low rise apartments	North Philadelphia	49	families/very low income	no
Temple N Gratz St	Columbus Property Management	Low rise apartments	North Philadelphia	40	families/very low income	no
Walnut Park	Walnut Park Associates LLC	High rise apartments	West Philadelphia	224	seniors	no
Walnut Thompson	Walnut-Thompson L P	High rise and duplex apartments	Center City and West Philadelphia	35	families/very low income	no
WCRP	Women's Community Revitalization Project	Row homes	North Philadelphia	16	families/very low income	yes
WCRP	Women's Community Revitalization Project	Row homes	North Philadelphia	38	families/very low income	yes
WCRP	Women's Community Revitalization Project	Row homes	North Philadelphia	32	families/very low income	yes
WCRP	Women's Community Revitalization Project	Row homes	North Philadelphia	12	families/very low income	yes
TOTAL				**1926**		

Proposed Changes to Activity: No changes are proposed.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

HC #1: Additional Units of Housing Made Available				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of new housing units made available for households at or below 80% AMI as a result of the activity (increase).	0 units	664 units at the end of FY 2015*		

** HUD requires this metric track only newly constructed and/or rehabilitated unit as additional units of housing made available. As of the end of FY 2014, 535 newly constructed or rehabilitated units received project-based assistance. An additional 129 units are anticipated to come on-line by the end of FY 15 - See Table 3 for a breakdown (excluding Liberty Housing).*

HC #5: Increase in Resident Mobility				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households able to move to a better unit and/or neighborhood of opportunity as a result of the activity (increase).	0 households	1,926 households will be able to move to a better unit and/or neighborhood of opportunity by the end of FY 15.		

HC #7: Households Assisted by Services that Increase Housing Choice				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households receiving services aimed to increase housing choice (increase).	0 households	TBD*		

**HUD is requiring the use of this metric; however, PHA does not believe it is applicable in this context of this MTW activity. PHA will identify the current baseline as part of the FY 15 Annual Report and then establish a benchmark of maintaining this level going forward, i.e. PHA would not anticipate an increase in households assisted by services that increase housing choice.*

MTW Activity 2005-2: Streamline the Admissions and Transfer Process

Description/Update: PHA has established a number of MTW policies designed to streamline the admissions and transfer policies for both Public Housing and HCV Programs:

- **MTW Transfers** – PHA may authorize a limited number of split-family transfers from Public Housing to the Housing Choice Voucher Program and vice versa. These transfers are referred to as MTW transfers. PHA provides for up to 50 Housing Choice Vouchers and 50 PH units to be transferred back and forth between PH and the HCV program. No more than 100 moves are authorized per fiscal year. Eligibility is determined by PHA Senior Management on a case-by-case basis, based upon immediate need, disability needs and availability of vouchers or public housing units. Transfers are used to support witness protection activities, domestic violence prevention, and other needs. If a resident transfers from Public Housing to the Housing Choice Voucher program, that resident will be subject to HCV eligibility guidelines. This activity was approved and implemented in FY 2005 and is ongoing.

- **HCV Waiting List –** Once a family is leased under the HCV Program, the family may remain on the waiting lists for Tax Credit and Public Housing sites. Additionally, PHA may require that the family sign an agreement whereby the family acknowledges they will not be eligible for selection from the Tax Credit or Public Housing site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the Tax Credit or Public Housing site waiting lists prior to completion of the initial lease term, the family will be skipped; however, they will retain their position on the waiting list. The family will be selected from the Tax Credit or Public Housing site waiting list when they have completed their initial lease term and a vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. This initiative was approved as modified and implemented in FY 2012.

- **Public Housing Waiting List –** Once a family is housed in public housing, the family will be removed from all other scattered site and conventional PH waiting lists. However, a family may remain on the HCV and/or Tax Credit Site waiting lists. Additionally, PHA may require that the family sign an agreement whereby the family acknowledges that their name will be removed from all other scattered site and conventional PH waiting lists and they will not be eligible for selection from the HCV and/or Tax Credit Site waiting lists until the initial lease term has been completed. If the family's name comes to the top of the HCV and/or Tax Credit Site waiting lists prior to completion of the initial lease term, the family will be skipped; however, they will retain their position on the waiting list(s). The family will be selected from the HCV and/or Tax Credit Site waiting lists when they have completed their initial lease term and either a voucher or vacant unit is available. Additionally, the family will be subject to all applicable program screening and eligibility requirements. Applicants, as a reasonable accommodation, may request that their name remain on waiting lists once housed, and PHA, on a case-by case basis, will review these requests in order to accommodate the needs of a person with disabilities. This initiative was approved as modified and implemented in FY 2012.

Proposed Changes to Activity: No changes are proposed. PHA removed the previous Verification Policy activity based on a determination that no MTW authority is required to implement the policy.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

HC #3: Decrease in Wait List Time – MTW Transfers				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Average applicant time on wait list in months (decrease).	TBD - Average applicant time on wait list prior to implementation of the activity (in months).	TBD - Expected average applicant time on wait list after implementation of the activity (in months).		

HC #5: Increase in Resident Mobility- MTW Transfers				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of households able to move to a better unit and/or neighborhood of opportunity as a result of the activity (increase)	0	25 (estimate based on recent history with MTW Transfer activity)		

CE #1: Agency Cost Savings – MTW Transfers				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	TBD - Cost of task prior to implementation of the activity (in dollars).	TBD	Actual cost of task after implementation of the activity (in dollars).	Whether the outcome meets or exceeds the benchmark.

CE #2: Staff Time Savings – HCV and Public Housing Waiting Lists				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	TBD - Total amount of staff time dedicated to the task prior to implementation of the activity (in hours).	TBD		

MTW Activity 2005-3: HCV Program Efficiencies

Description/Update: PHA is implementing additional efficiencies in the HCV Program designed to simplify processing and streamline administrative processes. The following is a summary of ongoing program components:

- **Moving to Work Family Agreement Addendum (MTWFAA) –** PHA has implemented a requirement for all HCV participants to sign a MTWFAA as a condition for approval of tenancy and continued occupancy. By signing the MTWFAA, participants agree to comply with all of the rules and regulations of PHA's Housing Choice Voucher Program, including the MTW-related terms and conditions described in the MTWFAA. Failure to abide by the HCV Program rules and regulations and terms and conditions of the MTWFAA may result in termination from the HCV Program. This is an efficiency measure which ensures that participants have full and accurate information on participant responsibilities at the time of entry to the program. This activity was implemented in FY 2004 and is ongoing.

- **Restriction on Elective Moves** – PHA policy regarding moves during the initial lease term and at the time of biennial recertification pertains to moves both within PHA's jurisdictions and initial moves outside of PHA's jurisdiction. Families are not permitted to move within PHA's jurisdiction during the initial term of assisted occupancy. The CEO or designee must approve exceptions to this policy. Subsequent to the initial lease term, families are permitted to move only at the time of biennial recertification or under extenuating circumstances as defined in the Administrative Plan subject to PHA management approval. Examples of extenuating circumstances include approved and documented VAWA or reasonable accommodation move requests. PHA may deny permission to move if the family violates HCV Program obligations and/or owes PHA money. This activity was approved and implemented in FY 2008 and is ongoing.

- **Criteria for Portability Moves** – PHA has established criteria for all port out moves. The criteria requires that MTW voucher participants requesting to port out provide a verified employment, education, safety, or medical/disability need to support their move to another jurisdiction. Families who are unable to provide a verified "employment, education, safety, or medical/disability need" will not be permitted to port out. PHA has established verification requirements to validate the family's employment, education, safety, or medical/disability need. If a voucher participant leases up within the City of Philadelphia, they are not permitted to port out during their initial lease term except for extenuating circumstances such as approved and documented VAWA or reasonable accommodation requests. Subsequent to their initial lease term, families may only move at the time of their biennial reexamination. Families with vouchers administered under the VASH program are not subject to this policy. This MTW activity only applies to MTW voucher participants whose initial voucher was issued by PHA or those who have subsequently been absorbed by PHA. This activity was first approved in FY 2013.

Proposed Changes to Activity: No changes are proposed.

Changes to Benchmarks, Baseline, Metrics: Under HUD's revised MTW reporting requirements, PHA is required to revise its MTW benchmarks, baseline, and metrics for consistency with the recently established HUD Standard Metrics. The table below provides the revised information for this MTW activity. PHA will report on outcomes in the MTW Annual Report.

CE #1: Agency Cost Savings – MTW Family Addendum				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	$0*	$0		

**PHA implemented this activity in FY 2004 and does not have baseline information available for that period. PHA believes that the implementation of the MTW Family Addendum results in cost savings as a result of elimination of redundant staff time needed to review participant responsibilities multiple times. As this activity was implemented 10 years ago, no further agency cost savings are anticipated.*

CE #1: Agency Cost Savings – Restriction on Elective Moves				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	Not available	$25,259		

**PHA implemented this activity in FY 2007 and does not have baseline cost information available for that period. See CE#2 below for this activity for estimate of staff time savings (in hours) already achieved. The benchmark for CE#1 agency costs savings is based on an average hourly labor rate of $15.65 times 1,614 labor hours.*

CE #1: Agency Cost Savings – Criteria for Portability Moves				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total cost of task in dollars (decrease).	$8,451*	$4,695		

**Cost savings are calculated based on the labor hours listed below in CE#2 times an hourly labor rate of $15.65.*

CE #2: Staff Time Savings – MTW Family Addendum				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	0*	0		

**PHA implemented this activity in FY 2004 and does not have baseline information available for that period. PHA believes that the implementation of the MTW Family Addendum results in elimination of redundant staff time needed*

to review participant responsibilities multiple times. As this activity was implemented 10 years ago, no further staff time savings are anticipated.

CE #2: Staff Time Savings – Restriction on Elective Moves				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	1,614 hrs (based on 1,291 moves in most recent fiscal year)*	1,614*		

**PHA implemented this activity in FY 2007 and does not have baseline information available for that period. Thus, the baseline reflects staff time savings already achieved. PHA has established a benchmark to continue the same or comparable level of staff time savings.*

CE #2: Staff Time Savings – Criteria for Portability Moves				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Total time to complete the task in staff hours (decrease).	540 hours (based on FY 12 port activity)	300 hours estimated		

B. Not Yet Implemented Activities

MTW Activity 2014-1: Flexible Subsidy Initiative

Description/Update: Through its "6 in 5" Initiative, PHA intends to partner with qualified non-profit and for-profit developers to construct, rehabilitate, acquire, and/or preserve 6,000 units of affordable rental housing, some of which may be public housing units, over the five-year period from 2013 to 2018. PHA has recently issued a Request for Proposals (RFP) to solicit developer proposals for this initiative. This activity was approved by the PHA Board and submitted to HUD for approval in late 2013 as part of a mid-year amendment to the MTW Annual Plan for FY 2014.

In order to promote the development and preservation of quality, affordable rental units that meet the diverse needs of low-income households, including special needs populations, PHA intends to utilize MTW flexibility in limited instances where the current public housing operating subsidy level (combined with projected tenant rental income) is inadequate to ensure the long-term viability of new public housing units to be developed and/or acquired under the "6 in 5" Initiative. Under this proposed MTW activity, PHA may elect to combine public housing operating subsidy with other MTW Block Grant funds to establish a local MTW flexible subsidy level higher than the standard public housing operating subsidy amount. PHA will only use such flexibility where the project otherwise meets PHA's stated development objectives, but is determined to be financially infeasible without the use of higher flexible subsidy funding allowable under MTW. HUD review and approval will be required for each transaction involving MTW flexible subsidies as part of the mixed-finance closing process pursuant to 24 CFR 941.

In light of the fact that the current MTW Agreement will expire in 2018 unless extended by HUD, PHA acknowledges that funding from the MTW Block Grant may not be available to support the additional operating subsidy after that date. PHA also acknowledges that the blended subsidy initiative may impact its current and future Replacement Housing Factor funds.

PHA may also request HUD review and approval of additional waivers to current public housing regulations in the interest of increasing housing choice, promoting long-term project viability, and encouraging more affordable housing development. The following waivers do not specifically require MTW authority; however, PHA is providing this information to clarify its intentions with respect to seeking additional waivers. PHA may request the following additional non-MTW waivers from HUD as part of the review and approval process for public housing mixed-finance transactions:

- Allowing the owner of public housing units that are to receive flexible subsidy, including PHA if it is the owner, to utilize public housing operating subsidy and other MTW funds, to pay for debt service associated with the project; and
- Allowing for the modification or elimination of the standard ten-year affordability "tail" in the Declaration of Restrictive Covenants.

Based on its five-year goal, PHA projects that 300 additional affordable units that utilize flexible subsidy will be achieved over a five-year period from FY 2015 through FY 2019. PHA has projected that 50% of these units will be new or substantial rehabilitation units and the remaining 50% will be preservation units.

Proposed Changes to Activity: No changes are proposed.

Changes to Metrics, Baseline and Benchmarks: As part of its submission to HUD, PHA incorporated the following HUD standard metrics for this activity.

HC #1: Additional Units of Housing Made Available				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of new housing units made available for households at or below 80% AMI as a result of the activity (increase).	0			

HC #2: Units of Housing Preserved				
Unit of Measurement	**Baseline**	**Benchmark**	**Outcome**	**Benchmark Achieved?**
Number of housing units preserved for households at or below 80% AMI that would otherwise not be available (increase).	0			

C. Activities On Hold

Not applicable.

D. Closed Out Activities

The following table summarizes previously approved MTW activities that PHA has completed, discontinued, or determined do not require MTW authority to implement.

Plan Year	Activity	Reason for Close Out	Close Out Year
FY 2011	Community Service Policy	Determination made that activity does not require MTW flexibility.	FY 2013
FY 2011	Expanding Use of LIHTC	Determination made that proposed activities were covered under Partnership and Unit-Based Leasing/Development Initiatives.	FY 2013
FY 2011	Scattered Site Income Tiering	PHA elected to discontinue this initiative prior to its implementation based on decisions made as part of the scattered site asset repositioning initiative including disposition and auction of vacant and obsolete properties.	FY 2011
FY 2010	Accessible Unit Retrofitting and Development	PHA has completed the accessible unit retrofitting under Attachment E of the MTW Agreement. PHA will continue to develop accessible units as part of its revitalization programs; however, this activity does not require specific MTW authority.	FY 2014
FY 2009	Assisted Living	PHA discontinued this activity prior to its implementation based on a determination that sufficient funding was not available from state, federal and other required sources.	FY 2011
FY 2009	Home Care Services	PHA discontinued this activity prior to its implementation based on a determination that services can be more efficiently delivered through third-party partners.	FY 2011
FY 2007	Transitional Housing Facilities	Determination made that comparable activities are authorized under Partnership Initiative.	FY 2013
FY 2007	LIFE Program	Determination made that activity does not require MTW flexibility.	FY 2013
FY 2005	Comprehensive Resident Self Sufficiency Services	PHA continues to provide comprehensive resident self sufficiency services that utilize MTW Block Grant funds. However, no MTW programmatic waivers	FY 2014

Plan Year	Activity	Reason for Close Out	Close Out Year
		are required. These activities are now referenced in Chapter V under the Single Fund Flexibility section.	
FY 2005	Voucher Issuance	PHA elected to discontinue this policy based on an assessment that it would not contribute to PHA's utilization goals.	FY 2014
FY 2004	HCV Time Limit	PHA discontinued this activity due to economic conditions which limited the availability of jobs for residents.	FY 2012
FY 2004	Family Economic Development Action Plan/Tenant Responsibility Training	PHA discontinued this activity along with discontinuation of HCV time limit as they were interrelated activities.	FY 2014
FY 2004	Tenant Responsibility Training	Determination made that activity does not require MTW flexibility.	FY 2013
FY 2004	Blueprint	PHA continues to implement the Blueprint Program; however, a determination was made that activity does not require MTW flexibility.	FY 2013
FY 2004	HCV HQS Enforcement	PHA elected to discontinue this policy based on a decision to establish uniform HQS enforcement policies for both MTW and Non-MTW vouchers.	FY 2012
FY 2004	Public Housing Service Order Policy	PHA elected to discontinue this policy after discussions with the HUD Field Office concerning the need to expedite service order response times.	FY 2012

V. MTW SOURCES AND USES OF FUNDING

A. Estimated Sources and Uses of MTW Funding for Fiscal Year 2015

Table 7 and 8 below provides estimated sources and uses of MTW funds for FY 2015. As PHA's funding levels for future calendar years are unknown at the present time, this table provides preliminary projections. Actual sources and uses are expected to vary based on the level of funding provided to PHA and the level of actual expenses. PHA's estimated Sources and Uses budget for FY 2015 assumes continued reductions in Public Housing Operating Subsidy, Capital Fund Program, HCV, and HCV Administrative fees. The tables follow HUD's required formats and do not include information on Non-MTW funding sources and uses. See also Appendix E for additional RHF-related information as required by the RHF Amendment to the MTW Agreement.

Table 7: Estimated Sources of MTW Funding for FY 2015

Sources		
FDS Line Item	**FDS Line Item Name**	**Dollar Amount**
70500 (70300+70400)	Total Tenant Revenue	$24,045,000
70600	HUD PHA Operating Grants	$288,400,000
70610	Capital Grants	$49,176,047
70700 (70710+70720+70730+70740+70750)	Total Fee Revenue	$ 0
71100+72000	Interest Income	$115,000
71600	Gain or Loss on Sale of Capital Assets	$1,200,000
71200+71300+71310+71400+71500	Other Income	$1,000,000
70000	**Total Revenue**	**$363,936,047**

Table 8: Estimated Uses of MTW Funding for FY 2015

Uses		
FDS Line Item	**FDS Line Item Name**	**Dollar Amount**
91000 (91100+91200+91400+91500+91600+91700+ 91800+91900)	Total Operating – Administrative	$72,218,000
91300+91310+92000	Management Fee Expense	$ 0
91810	Allocated Overhead	$ 0
92500(92100+92200+92300+92400)	Total Tenant Services	$5,285,000
93000 (93100+93600+93200+93300+93400+93800)	Total Utilities	$25,644,000
93500+93700	Labor	$82,000
94000 (94100+94200+94300+94500)	Total Ordinary Maintenance	$56,472,000
95000 (95100+95200+95300+95500)	Total Protective Services	$7,500,000
96100 (96110+96120+96130+96140)	Total Insurance Premiums	$12,500,000
96000 (96200+96210+96300+96400+96500+96600+96800)	Total Other General Expenses	$15,000,000
96700 (96710+96720+96730)	Total Interest Expense and Amortization Cost	$ 0
97100+97200	Total Extraordinary Maintenance	$8,000,000
97300+97350	Housing Assistance Payments + HAP Portability-In	$120,363,188
97400	Depreciation Expense	$40,871,859
97500+97600+97700+97800	All Other Expenses	$ 0
90000	**Total Expenses**	**$363,936,047**

Use of Single Fund Flexibility

Under the MTW Program, PHA is authorized to establish an MTW Block Grant budget. Activities that utilize Block Grant single fund flexibility are summarized below:

- Capital Activities to support the security systems upgrades, asbestos abatement projects, and elevator repairs and site improvements throughout PHA.

- Family Program and comprehensive resident supportive service activities to support a wide range of public safety, program compliance, and training and education efforts for PHA residents including: youth development programs citywide; senior programs citywide; Pre-Apprenticeship Program; service coordination; job training and placement; educational partnership initiatives; affordable homeownership programs; Community Relations police units; Community Partners training and educational programs; and other Economic Development and Self-Sufficiency program activities.

- Quality of Life Programs to support Lease Enforcement and Section 8 investigations programs.

- General Conditions to include functional enhancements and training on software systems, staff training, and energy management initiatives.

B. Local Asset Management Plan

Is the PHA allocating costs within statute? No, as allowed under the MTW Agreement.

Is the PHA implementing a local asset management plan (LAMP)? Yes.

If the PHA is implementing a LAMP, it shall be described in an appendix every year beginning with the year it is proposed and approved. It shall explain deviations from existing HUD requirements and should be updated if any changes are made to the LAMP.

Has the PHA provided a LAMP in the appendix? Yes

Pursuant to its MTW Agreement, PHA has developed a Local Asset Management Plan that describes the agency's cost allocation plan and other technical components of PHA's local asset management strategy. HUD approved PHA's Local Asset Management Plan as part of the MTW FY 2010 Annual Plan submission. A copy of the approved Plan is found in Appendix A.

VI. ADMINISTRATIVE

A. Resolution

A Resolution approving the MTW Annual Plan and the MTW Plan Certification of Compliance has been adopted by the PHA Board of Commissioners. The Resolution is included with the Plan in Appendix B.

B. Public Review Process

PHA provided public notice of the draft Annual Plan. The public comment period extended from November 29 through December 30, 2013. A review meeting with resident leadership was conducted on December 16 (40 in attendance), and an open public hearing was conducted on December 19, 2013 (15 in attendance).

C. Evaluations

PHA has established the Office of Policy, Research and Enterprise Planning (OPREP) which – among other duties – focuses on assisting PHA departments with developing and evaluating MTW initiatives. PHA is committed to both maximizing the use of MTW flexibility to promote MTW statutory objectives and PHA's goals, and sharpening the internal focus on monitoring and evaluating MTW outcomes.

D. Annual Statement/Performance and Evaluation Report

The Annual Statement/Performance and Evaluation Reports for all capital grants with unexpended amounts are included in Appendix F.

APPENDIX A – LOCAL ASSET MANAGEMENT PLAN

APPENDIX A – Local Asset Management Plan

Introduction

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

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

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

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

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

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

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

- Scattered Site Portfolio. PHA has over 4190 scattered site properties, which represents nearly 1/3 of its public housing portfolio. We understand this is far and away the largest scattered site public housing portfolio in the country. The geographic diversity of these scattered site units impacts warehouse operations, locations and numbers of management offices, and staffing requirements. The scattered site portfolio also includes a number of vacant lots, for which no HUD subsidy is received and for which a fee-based asset management approach could not be implemented. PHA has developed a strategy for reconfiguring this portfolio in a way that would be more cost-effective to operate which has been submitted to HUD for approval. Managing these sites presents unique challenges that PHA's asset management plans are structured to address.

- Aging Housing Stock. PHA operates one of the oldest public housing stocks in the country. It is more costly to operate than newer housing. PHA has engaged in an aggressive development program during the last few years to upgrade and redevelop its units. Due to a lack of adequate funds, this process is far from complete.

- Unionized Workforce. PHA has a heavily unionized workforce. Currently, PHA has contracts with approximately 11 unions. This significantly impacts the operations and costs of PHA's activities. As such, PHA's asset management plan is structured to be cost effective within the limits of these contracts.

- MTW Initiatives. Since the onset of its participation in MTW, PHA has sought to use its MTW flexibilities to implement agency-wide cost-cutting initiatives that will increase efficiencies, maximize use of federal dollars, and benefit PHA's clients. PHA has moved many functions to the site-based level, however a number of MTW initiatives require central administration so they can be adequately measured. For example, PHA has implemented innovative technological systems to maximize efficiencies in admissions, property management, and client services. There are costs associated with development and implementation of these systems before they are implemented at the site level. Under MTW, PHA has also implemented departmental

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

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

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

I. AMP Definitions

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

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

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

A. Cash & Investments

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

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

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

B. Tenant Accounts Receivable and Allowance for Doubtful Accounts

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

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

C. Other Accounts Receivable

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

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

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

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

E. Prepaid Insurance

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

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

F. Materials Inventory

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

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

G. Fixed assets and accumulated depreciation

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

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

H. Accounts Payable and Accrued Liabilities

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

I. Payroll Liabilities

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

J. Compensated Absences

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

K. Equity

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

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

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

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

III. Revenues

A. Tenant Revenues

1. PHA Managed AMPs

Tenant Revenues will be directly charged to the appropriate AMP.

2. PAPMC/AME Managed AMPs

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

B. Direct Revenues

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

1. PHA Managed AMPs

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

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

2. PAPMC/AME Managed AMPs

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

C. Indirect Revenues

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

D. HUD Operating Subsidy

1. PAPMC / AME Manage AMPs

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

2. PHA Managed AMPs

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

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

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

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

1. PHA Managed AMPs

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

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

2. PAPMC / AME Managed AMPs

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

IV. Expenses

A. Direct Expenses

1. PHA Managed AMPs

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

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

2. PAPMC/AME Managed AMPs

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

B. Corporate Legal

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

1. Direct Legal Expenses

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

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

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

3. Indirect Legal Expenses to Support MTW Objectives

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

C. Maintenance Expenses

1. Payroll Expenses

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

2. Materials and Contract Costs

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

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

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

D. Indirect Expenses

1. PHA Managed AMPs

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

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

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

2. PAPMC / AME Managed AMPs

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

E. Frontline Expenses

1. PHA Managed AMPs

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

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

2. PAPMC / AME Managed AMPs

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

V. Capital Fund Program

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

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

A. 1406 Expenditures

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

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

B. 1408 / 1410 / 1430 Expenditures

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

1. Direct Expenditures

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

2. Indirect Expenditures for the Benefit of PHA Managed AMPs

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

3. Indirect Expenditures to Support Capital Projects

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

C. 1501 Expenditures

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

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

D. All Other CFP BLIs

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

E. Project Based Budgeting

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

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

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

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

APPENDIX A LOCAL ASSET MANAGEMENT PLAN

APPENDIX 1

PHA MANAGED SITES

PROJECT NUMBER	PROJECT NAME	UNITS
PA2-001	Johnson Homes	530
PA2-003	Richard Allen	150
PA2-010	Raymond Rosen	552
PA2-013	Wilson Park	727
PA2-014	Norris Apartments	145
PA2-015	Harrison Plaza	299
PA2-018	Arch Homes	73
PA2-020	Spring Garden Apartments	203
PA2-024	Queen Lane Apartments	19
PA2-029	Hill Creek	331
PA2-030	Abbottsford Homes	235
PA2-031	Bartram Village	499
PA2-032	Oxford Village	199
PA2-034	Whitehall Apartments	248
PA2-035	Haddington Homes	147
PA2-039	West Park Apartments	323
PA2-042	Champlost Homes	102
PA2-046	Haverford Homes	24
PA2-049	Morton Homes	248
PA2-050	Blumberg Apts	498
PA2-054	Parkview Apartments	20
PA2-055	Fairhill Apartments	264
PA2-062	Pt. Breeze	71
PA2-063	Katie B Jackson	56
PA2-065	College View	54
PA2-066	Holmecrest Homes	84
PA2-076	Emlen Arms	155
PA2-077	Bentley Hall	96
PA2-079	Plymouth Hall	53
PA2-093	Westpark Plaza	65
PA2-100	Cecil B Moore	29
PA2-104	Arlene Homes	32
PA2-114	Gladys B Jacobs	80
PA2-901	Haddington	430
PA2-902	Mantua	383
PA2-903	Kingsessing	518
PA2-904	Germantown/Hunting Park	362
PA2-905	Fairhill Square	451
PA2-906	Francisville	417
PA2-907	Ludlow	427
PA2-908	Susquehanna	411
PA2-909	Strawberry Mansion	429
PA2-910	Oxford Jefferson	341
TOTAL		**10,780**

PAPMC / AME MANAGED SITES

PROJECT NUMBER	PROJECT NAME	UNITS
PA2-121	Courtyard Apartments	470
PA2-126	8 Diamonds	152
PA2-127	Spring Garden Scattered Sites	86
PA2-128	Martin Luther King - Phase I	49
PA2-129	Cambridge Plaza II	40
PA2-130	Falls Ridge	135
PA2-131	St. Anthony's Senior Residence	38
PA2-132	Suffolk Manor	137
PA2-133	Richard Allen III	178
PA2-136	Martin Luther King - Phase III	45
PA2-137	Cambridge Plaza I	44
PA2-138	Mount Olivet	161
PA2-139	Greater Grays Ferry Estates I	245
PA2-143	Greater Grays Ferry Estates II	184
PA2-145	Lucien E. Blackwell I	80
PA2-146	Angela Court I (St. Ignatius)	67
PA2-147	Cambridge Plaza III	40
PA2-148	Neumann North	67
PA2-149	Martin Luther King IV	42
PA2-150	Lucien E. Blackwell II	80
PA2-152	Germantown House	133
PA2-153	Lucien E. Blackwell III	50
PA2-156	Marshal Shepard	80
PA2-157	Ludlow Phase III	75
PA2-158	Nellie Reynolds Garden	64
PA2-159	Angela Courts II	54
PA2-160	Warnock I	50
PA2-161	Warnock II	45
PA2-162	Spring Garden II	32
PA2-163	Mantua I	50
PA2-164	Mantua II	51
PA2-173	Paschall Village I	49
PA2-174	Paschall Village II	50
PA2-175	Norris, LP	51
TOTAL		**3,174**

Unit counts are those included in subsidy calcultion for calendar year ending 12/31/13

APPENDIX 2

FRONTLINE DEPARTMENTS AND PRORATION METHODS

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

APPENDIX 2 (CONTINUED)
PHA FRONTLINE PRORATION RATE CALCULATIONS

PROJECT NUMBER	PROJECT NAME	UNITS	PERCENTAGE
PA2-001	Johnson Homes	530	4.9165%
PA2-003	Richard Allen	150	1.3915%
PA2-010	Raymond Rosen	552	5.1206%
PA2-013	Wilson Park	727	6.7440%
PA2-014	Norris Apartments	145	1.3451%
PA2-015	Harrison Plaza	299	2.7737%
PA2-018	Arch Homes	73	0.6772%
PA2-020	Spring Garden Apartments	203	1.8831%
PA2-024	Queen Lane Apartments	19	0.1763%
PA2-029	Hill Creek	331	3.0705%
PA2-030	Abbottsford Homes	235	2.1800%
PA2-031	Bartram Village	499	4.6289%
PA2-032	Oxford Village	199	1.8460%
PA2-034	Whitehall Apartments	248	2.3006%
PA2-035	Haddington Homes	147	1.3636%
PA2-039	West Park Apartments	323	2.9963%
PA2-042	Champlost Homes	102	0.9462%
PA2-046	Haverford Homes	24	0.2226%
PA2-049	Morton Homes	248	2.3006%
PA2-050	Blumberg Apts	498	4.6197%
PA2-054	Parkview Apartments	20	0.1855%
PA2-055	Fairhill Apartments	264	2.4490%
PA2-062	Pt. Breeze	71	0.6586%
PA2-063	Katie B Jackson	56	0.5195%
PA2-065	College View	54	0.5009%
PA2-066	Holmecrest Homes	84	0.7792%
PA2-076	Emlen Arms	155	1.4378%
PA2-077	Bentley Hall	96	0.8905%
PA2-079	Plymouth Hall	53	0.4917%
PA2-093	Westpark Plaza	65	0.6030%
PA2-100	Cecil B Moore	29	0.2690%
PA2-104	Arlene Homes	32	0.2968%
PA2-114	Gladys B Jacobs	80	0.7421%
PA2-901	Haddington	430	3.9889%
PA2-902	Mantua	383	3.5529%
PA2-903	Kingsessing	518	4.8052%
PA2-904	Germantown/Hunting Park	362	3.3581%
PA2-905	Fairhill Square	451	4.1837%
PA2-906	Francisville	417	3.8683%
PA2-907	Ludlow	427	3.9610%
PA2-908	Susquehanna	411	3.8126%
PA2-909	Strawberry Mansion	429	3.9796%
PA2-910	Oxford Jefferson	341	3.1633%
PHA Managed AMPs Only Total		**10,780**	**100.00%**

Unit counts are those included in subsidy calcultion for calendar year ending 12/31/13

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

PROJECT NUMBER	PROJECT NAME	UNITS	PERCENTAGE
Germantown Region			
PA2-024	Queen Lane Apartments	19	2.503%
PA2-030	Abbottsford Homes	235	30.962%
PA2-042	Champlost Homes	102	13.439%
PA2-049	Morton Homes	248	32.675%
PA2-076	Emlen Arms	155	20.422%
Germantown Region Total		**759**	**100.000%**
North Central Region			
PA2-001	Johnson Homes	530	31.623%
PA2-010	Raymond Rosen	552	32.936%
PA2-050	Blumberg Apts	498	29.714%
PA2-077	Bentley Hall	96	5.728%
North Central Region Total		**1676**	**100.000%**
North Region			
PA2-003	Richard Allen	150	13.146%
PA2-014	Norris Apartments	145	12.708%
PA2-015	Harrison Plaza	299	26.205%
PA2-020	Spring Garden Apartments	203	17.791%
PA2-055	Fairhill Apartments	264	23.138%
PA2-114	Gladys B Jacobs	80	7.011%
North Region Total		**1141**	**100.000%**
Northeast Region			
PA2-029	Hill Creek	331	36.175%
PA2-032	Oxford Village	199	21.749%
PA2-034	Whitehall Apartments	248	27.104%
PA2-066	Holmecrest Homes	84	9.180%
PA2-079	Plymouth Hall	53	5.792%
Northeast Region Total		**915**	**100.000%**

APPENDIX 2 (CONTINUED)

Scattered Sites Region

PA2-054	Parkview Apartments	20	0.465%
PA2-065	College View	54	1.255%
PA2-100	Cecil B Moore	29	0.674%
PA2-104	Arlene Homes	32	0.743%
PA2-901	Haddington	430	9.991%
PA2-902	Mantua	383	8.899%
PA2-903	Kingsessing	518	12.035%
PA2-904	Germantown/Hunting Park	362	8.411%
PA2-905	Fairhill Square	451	10.479%
PA2-906	Francisville	417	9.689%
PA2-907	Ludlow	427	9.921%
PA2-908	Susquehanna	411	9.549%
PA2-909	Strawberry Mansion	429	9.967%
PA2-910	Oxford Jefferson	341	7.923%
Scattered Sites Region Total		**4304**	**100.000%**

South Region

PA2-013	Wilson Park	727	51.269%
PA2-031	Bartram Village	499	35.190%
PA2-062	Pt. Breeze	71	5.007%
PA2-063	Katie B Jackson	56	3.949%
PA2-093	Westpark Plaza	65	4.584%
South Region Total		**1418**	**100.000%**

West Region

PA2-018	Arch Homes	73	12.875%
PA2-035	Haddington Homes	147	25.926%
PA2-039	West Park Apartments	323	56.966%
PA2-046	Haverford Homes	24	4.233%
West Region Total		**567**	**100.000%**

Unit counts are those included in subsidy calcultion for calendar year ending 12/31/13

APPENDIX 2 (CONTINUED)

PHA FRONTLINE PRORATION RATE CALCULATIONS

PROJECT NUMBER	PROJECT NAME	UNITS	PERCENTAGE
Conventional Sites			
PA2-001	Johnson Homes	530	8.1841%
PA2-003	Richard Allen	150	2.3162%
PA2-010	Raymond Rosen	552	8.5238%
PA2-013	Wilson Park	727	11.2261%
PA2-014	Norris Apartments	145	2.2390%
PA2-015	Harrison Plaza	299	4.6170%
PA2-018	Arch Homes	73	1.1272%
PA2-020	Spring Garden Apartments	203	3.1347%
PA2-024	Queen Lane Apartments	19	0.2934%
PA2-029	Hill Creek	331	5.1112%
PA2-030	Abbottsford Homes	235	3.6288%
PA2-031	Bartram Village	499	7.7054%
PA2-032	Oxford Village	199	3.0729%
PA2-034	Whitehall Apartments	248	3.8295%
PA2-035	Haddington Homes	147	2.2699%
PA2-039	West Park Apartments	323	4.9876%
PA2-042	Champlost Homes	102	1.5750%
PA2-046	Haverford Homes	24	0.3706%
PA2-049	Morton Homes	248	3.8295%
PA2-050	Blumberg Apts	498	7.6899%
PA2-055	Fairhill Apartments	264	4.0766%
PA2-062	Pt. Breeze	71	1.0964%
PA2-063	Katie B Jackson	56	0.8647%
PA2-066	Holmecrest Homes	84	1.2971%
PA2-076	Emlen Arms	155	2.3935%
PA2-077	Bentley Hall	96	1.4824%
PA2-079	Plymouth Hall	53	0.8184%
PA2-093	Westpark Plaza	65	1.0037%
PA2-114	Gladys B Jacobs	80	1.2353%
Conventional Sites Total		**6476**	**100.00%**

Unit counts are those included in subsidy calcultion for calendar year ending 12/31/13

APPENDIX 3

INDIRECT COST DEPARTMENTS OVERHEAD ALLOCATION RATES

PROJECT NUMBER	PROJECT NAME	UNITS	PERCENTAGE
PA2-001	Johnson Homes	530	4.9165%
PA2-003	Richard Allen	150	1.3915%
PA2-010	Raymond Rosen	552	5.1206%
PA2-013	Wilson Park	727	6.7440%
PA2-014	Norris Apartments	145	1.3451%
PA2-015	Harrison Plaza	299	2.7737%
PA2-018	Arch Homes	73	0.6772%
PA2-020	Spring Garden Apartments	203	1.8831%
PA2-024	Queen Lane Apartments	19	0.1763%
PA2-029	Hill Creek	331	3.0705%
PA2-030	Abbottsford Homes	235	2.1800%
PA2-031	Bartram Village	499	4.6289%
PA2-032	Oxford Village	199	1.8460%
PA2-034	Whitehall Apartments	248	2.3006%
PA2-035	Haddington Homes	147	1.3636%
PA2-039	West Park Apartments	323	2.9963%
PA2-042	Champlost Homes	102	0.9462%
PA2-046	Haverford Homes	24	0.2226%
PA2-049	Morton Homes	248	2.3006%
PA2-050	Blumberg Apts	498	4.6197%
PA2-054	Parkview Apartments	20	0.1855%
PA2-055	Fairhill Apartments	264	2.4490%
PA2-062	Pt. Breeze	71	0.6586%
PA2-063	Katie B Jackson	56	0.5195%
PA2-065	College View	54	0.5009%
PA2-066	Holmecrest Homes	84	0.7792%
PA2-076	Emlen Arms	155	1.4378%
PA2-077	Bentley Hall	96	0.8905%
PA2-079	Plymouth Hall	53	0.4917%
PA2-093	Westpark Plaza	65	0.6030%
PA2-100	Cecil B Moore	29	0.2690%
PA2-104	Arlene Homes	32	0.2968%
PA2-114	Gladys B Jacobs	80	0.7421%
PA2-901	Haddington	430	3.9889%
PA2-902	Mantua	383	3.5529%
PA2-903	Kingsessing	518	4.8052%
PA2-904	Germantown/Hunting Park	362	3.3581%
PA2-905	Fairhill Square	451	4.1837%
PA2-906	Francisville	417	3.8683%
PA2-907	Ludlow	427	3.9610%
PA2-908	Susquehanna	411	3.8126%
PA2-909	Strawberry Mansion	429	3.9796%
PA2-910	Oxford Jefferson	341	3.1633%
PHA Managed AMPs Only Total		**10,780**	**100.00%**

Unit counts are those included in subsidy calcultion for calendar year ending 12/31/13

APPENDIX 3 (CONTINUED)

INDIRECT COST DEPARTMENTS

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

APPENDIX B – BOARD RESOLUTION AND MTW CERTIFICATION

11668

RESOLUTION NO. 1

RESOLUTION AUTHORIZING THE PHILADELPHIA HOUSING AUTHORITY TO SUBMIT ITS MOVING TO WORK ("MTW") ANNUAL PLAN ("PLAN") FOR MTW YEAR FIFTEEN TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT ("HUD") AND TO UNDERTAKE ALL ACTIONS TO OBTAIN HUD APPROVAL AND IMPLEMENT THE PLAN

WHEREAS, the U.S. Department of Housing and Urban Development ("HUD") administers a Moving to Work ("MTW") Demonstration Program that is designed to provide the opportunity for selected Housing Authorities to explore and demonstrate more efficient ways to provide and administer low-income housing; and

WHEREAS, pursuant to Philadelphia Housing Authority ("PHA") Board of Commissioners Resolution No. 10618, dated December 21, 2000, PHA submitted to HUD an MTW Application Plan and Agreement; and

WHEREAS, since 2002, when HUD accepted PHA's application for participation in the MTW Demonstration Program and HUD and PHA executed a MTW Demonstration Agreement ("MTW Agreement"), PHA has continuously participated in the MTW Demonstration Program, as detailed in Resolution 11577, adopted by the Board on January 11, 2013; and

WHEREAS, as a participant in the MTW Demonstration Program, PHA is required to develop an MTW Annual Plan for each fiscal year during the term of the MTW Agreement, which outlines the PHA budget and MTW activities, and to submit the Annual Plan for approval by its Board at least seventy-five (75) days prior to the beginning of each fiscal year; and

WHEREAS, PHA has developed the MTW Annual Plan for MTW Year Fifteen, PHA Fiscal Year 2015, beginning on April 1, 2014, a summary of which is attached hereto as Attachment "A;" and

WHEREAS, PHA has fulfilled the HUD requirement of providing opportunities for resident and public participation and comment on the Annual Plan, including scheduling at least one (1) public hearing and taking into consideration any comments received, by: 1) holding an introductory meeting with resident leadership and interested PHA residents on December 16, 2013; 2) holding a public hearing on December 19, 2013; 3) posting the draft plan on PHA's website; 4) making copies of the draft plan available at PHA site offices; and 5) accepting and considering public comments over a period lasting from November 29, 2013 to December 30, 2013; and

WHEREAS, PHA is a block grant agency and the MTW Annual Plan includes a consolidated budget in accordance with the MTW Agreement;

BE IT RESOLVED that the Board of Commissioners does hereby approve the MTW Year Fifteen Annual Plan and authorize PHA's Chair and/or its President & CEO or their authorized designee(s) to: 1) submit to HUD the PHA MTW Annual Plan for Fiscal Year 2015; 2) take all steps necessary to finalize and secure HUD approval and implement initiatives as described in the Plan, subject to receipt of adequate funding from HUD; 3) certify that the Public Hearing requirement has been met; and 4) execute the HUD Certifications of Compliance with MTW Plan Requirements and Related Regulations, in substantially the form attached hereto as Attachment "B."

I hereby certify that this was
APPROVED BY THE BOARD ON 1/16/14

ATTORNEY FOR PHA

Form 50900: Elements for the Annual MTW Plan and Annual MTW Report

Attachment B

Certifications of Compliance

Annual Moving to Work Plan
Certifications of Compliance

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

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

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairman or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the Annual Moving to Work Plan for the PHA fiscal year beginning 4/1/14, hereinafter referred to as "the Plan", of which this document is a part and make the following certifications and agreements with the Department of Housing and Urban Development (HUD) in connection with the submission of the Plan and implementation thereof:

1. The PHA published a notice that a hearing would be held, that the Plan and all information relevant to the public hearing was available for public inspection for at least 30 days, that there were no less than 15 days between the public hearing and the approval of the Plan by the Board of Commissioners, and that the PHA conducted a public hearing to discuss the Plan and invited public comment.
2. The PHA took into consideration public and resident comments (including those of its Resident Advisory Board or Boards) before approval of the Plan by the Board of Commissioners or Board of Directors in order to incorporate any public comments into the Annual MTW Plan.
3. The PHA certifies that the Board of Directors has reviewed and approved the budget for the Capital Fund Program grants contained in the Capital Fund Program Annual Statement/Performance and Evaluation Report, form HUD-50075.1.
4. The PHA will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.
5. The Plan is consistent with the applicable comprehensive housing affordability strategy (or any plan incorporating such strategy) for the jurisdiction in which the PHA is located.

6. The Plan contains a certification by the appropriate State or local officials that the Plan is consistent with the applicable Consolidated Plan, which includes a certification that requires the preparation of an Analysis of Impediments to Fair Housing Choice, for the PHA's jurisdiction and a description of the manner in which the PHA Plan is consistent with the applicable Consolidated Plan.
7. The PHA will affirmatively further fair housing by examining its programs or proposed programs, identify any impediments to fair housing choice within those programs, address those impediments in a reasonable fashion in view of the resources available and work with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement and maintain records reflecting these analyses and actions.
8. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
9. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
10. The PHA will comply with the requirements of section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low-or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part 135.
11. The PHA will comply with requirements with regard to a drug free workplace required by 24 CFR Part 24, Subpart F.
12. The PHA will comply with requirements with regard to compliance with restrictions on lobbying required by 24 CFR Part 87, together with disclosure forms if required by this Part, and with restrictions on payments to influence Federal Transactions, in accordance with the Byrd Amendment and implementing regulations at 49 CFR Part 24.

13. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.
14. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
15. The PHA will provide HUD or the responsible entity any documentation needed to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58. Regardless of who acts as the responsible entity, the PHA will maintain documentation that verifies compliance with environmental requirements pursuant to 24 Part 58 and 24 CFR Part 50 and will make this documentation available to HUD upon its request.
16. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.
17. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
18. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.
19. The PHA will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments) and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments).
20. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the Moving to Work Agreement and Statement of Authorizations and included in its Plan.
21. All attachments to the Plan have been and will continue to be available at all times and all locations that the Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and additional requirements at the primary business office of the PHA and at all other times and locations identified by the PHA in its Plan and will continue to be made available at least at the primary business office of the PHA.

Philadelphia Housing Authority
PHA Name

002
PHA Number/HA Code

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

Lynette Brown-Sow
Name of Authorized Official

Chair of the Board of Commissioners
Title

Signature

4/15/14
Date

*Must be signed by either the Chairman or Secretary of the Board of the PHA's legislative body. This certification cannot be signed by an employee unless authorized by the PHA Board to do so. If this document is not signed by the Chairman or Secretary, documentation such as the by-laws or authorizing board resolution must accompany this certification.

Certification of Payments to Influence Federal Transactions

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

OMB Approval No. 2577-0157 (Exp. 01/31/2014)

Applicant Name

Philadelphia Housing Authority

Program/Activity Receiving Federal Grant Funding

Moving to Work Annual Plan FY 2015

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

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

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

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

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

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

Name of Authorized Official	Title
Kelvin A. Jeremiah	President & CEO
Signature	Date (mm/dd/yyyy)
	01/17/2014

Previous edition is obsolete **form HUD 50071** (3/98)

ref. Handbooks 7417.1, 7475.13, 7485.1, & 7485.3

ADDENDA
TO
CERTIFICATION OF PAYMENTS TO INFLUENCE FEDERAL TRANSACTIONS

This certification does not extend to actions taken prior to my appointment as President & CEO of the Philadelphia Housing Authority.

Name of Authorized Official: **Kelvin A. Jeremiah, President & CEO**

Signature:_____

Date: 1/17/04

Certification for a Drug-Free Workplace

U.S. Department of Housing and Urban Development

Applicant Name

Philadelphia Housing Authority

Program/Activity Receiving Federal Grant Funding

Moving to Work Annual Plan FY 2015

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

12 South 23rd Street, Philadelphia, PA 19103 and all PHA Sites

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

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official	Title
Kelvin A. Jeremiah	President & CEO
Signature X	Date 01/17/2014

form **HUD-50070** (3/98)
ref. Handbooks 7417.1, 7475.13, 7485.1 & .3

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure.)

Approved by OMB
0348-0046

1. Type of Federal Action:
[a.] a. contract
b. grant
c. cooperative agreement
d. loan
e. loan guarantee
f. loan insurance

2. Status of Federal Action:
[a.] a. bid/offer/application
b. initial award
c. post-award

3. Report Type:
[a.] a. initial filing
b. material change
For Material Change Only:
year _____ quarter _____
date of last report _____

4. Name and Address of Reporting Entity:
[x] Prime [ ] Subawardee
Tier _____, *if known*:

Congressional District, *if known*: 2nd

5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:

Congressional District, *if known*:

6. Federal Department/Agency:
U.S. Department of Housing & Urban Development

7. Federal Program Name/Description:
Moving to Work Annual Plan FY 2015
CFDA Number, *if applicable*: 14.870

8. Federal Action Number, *if known*:

9. Award Amount, *if known*:
$

10. a. Name and Address of Lobbying Registrant (*if individual, last name, first name, MI*):
Not Applicable

b. Individuals Performing Services (*including address if different from No. 10a*) (*last name, first name, MI*):

11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

Signature: Kelvin Jeremiah
Print Name: Kelvin A. Jeremiah
Title: President & CEO
Telephone No.: 215-684-4174 Date: 01/17/2014

Federal Use Only:

Authorized for Local Reproduction
Standard Form LLL (Rev. 7-97)

INSTRUCTIONS FOR COMPLETION OF SF-LLL, DISCLOSURE OF LOBBYING ACTIVITIES

This disclosure form shall be completed by the reporting entity, whether subawardee or prime Federal recipient, at the initiation or receipt of a covered Federal action, or a material change to a previous filing, pursuant to title 31 U.S.C. section 1352. The filing of a form is required for each payment or agreement to make payment to any lobbying entity for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with a covered Federal action. Complete all items that apply for both the initial filing and material change report. Refer to the implementing guidance published by the Office of Management and Budget for additional information.

1. Identify the type of covered Federal action for which lobbying activity is and/or has been secured to influence the outcome of a covered Federal action.

2. Identify the status of the covered Federal action.

3. Identify the appropriate classification of this report. If this is a followup report caused by a material change to the information previously reported, enter the year and quarter in which the change occurred. Enter the date of the last previously submitted report by this reporting entity for this covered Federal action.

4. Enter the full name, address, city, State and zip code of the reporting entity. Include Congressional District, if known. Check the appropriate classification of the reporting entity that designates if it is, or expects to be, a prime or subaward recipient. Identify the tier of the subawardee, e.g., the first subawardee of the prime is the 1st tier. Subawards include but are not limited to subcontracts, subgrants and contract awards under grants.

5. If the organization filing the report in item 4 checks "Subawardee," then enter the full name, address, city, State and zip code of the prime Federal recipient. Include Congressional District, if known.

6. Enter the name of the Federal agency making the award or loan commitment. Include at least one organizational level below agency name, if known. For example, Department of Transportation, United States Coast Guard.

7. Enter the Federal program name or description for the covered Federal action (item 1). If known, enter the full Catalog of Federal Domestic Assistance (CFDA) number for grants, cooperative agreements, loans, and loan commitments.

8. Enter the most appropriate Federal identifying number available for the Federal action identified in item 1 (e.g., Request for Proposal (RFP) number; Invitation for Bid (IFB) number; grant announcement number; the contract, grant, or loan award number; the application/proposal control number assigned by the Federal agency). Include prefixes, e.g., "RFP-DE-90-001."

9. For a covered Federal action where there has been an award or loan commitment by the Federal agency, enter the Federal amount of the award/loan commitment for the prime entity identified in item 4 or 5.

10. (a) Enter the full name, address, city, State and zip code of the lobbying registrant under the Lobbying Disclosure Act of 1995 engaged by the reporting entity identified in item 4 to influence the covered Federal action.

    (b) Enter the full names of the individual(s) performing services, and include full address if different from 10 (a). Enter Last Name, First Name, and Middle Initial (MI).

11. The certifying official shall sign and date the form, print his/her name, title, and telephone number.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0348-0046. Public reporting burden for this collection of information is estimated to average 10 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0046), Washington, DC 20503.

OMB Approval No. 2506-0112 (Exp. 3/31/2010)

Certification of Consistency with the Consolidated Plan

U.S. Department of Housing and Urban Development

I certify that the proposed activities/projects in the application are consistent with the jurisdiction's current, approved Consolidated Plan. (Type or clearly print the following information:)

Applicant Name: Philadelphia Housing Authority

Project Name: PHA - Moving to Work Annual Plan FY 2015

Location of the Project: The development and implementation of affordable housing and economic development initiatives in Phila., in accord with the City's ConPlan and AI. (2014 Consolidated Plan, adopted June, 2013)

Name of the Federal Program to which the applicant is applying: HUD - Moving to Work Demonstration

Name of Certifying Jurisdiction: City of Philadelphia, Office of Housing & Community Development

Certifying Official of the Jurisdiction Name: Deborah McColloch

Title: Director

Signature: Deborah McColloch

Date: 01/08/2014

APPENDIX C – ASSET MANAGEMENT TABLE

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
James Weldon Johnson House PA002000001	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.		Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Greater Grays Ferry Estates (Formerly known as Tasker Homes) New AMP#s: PA002139 PA002143					Includes 15-year tax credit and lease purchase homeownership components.
Richard Allen Homes Phase II PA002003	Possible new development for residential and/or non-residential uses on vacant undeveloped parcels.	Possible disposition in connection with the new development.			Possible homeownership component in connection with potential modernization and revitalization.
Richard Allen Homes Phase III PA002133					Includes 15-year tax credit and lease purchase homeownership components.
Raymond Rosen On-Site PA002010	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.				
Wilson Park PA002013	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.		279 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial economic development, management offices, community and supportive services offices and/or open space.	
Queens Row PA# TBD	Acquisition of vacant 29 unit apartment complex to be rehabilitated. Development Plan submitted to HUD June 2013 for 24 units of public housing. 5 units will be developed as market rate using non-dederal funds.				

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Norris I Apartments PA002014, new AMP # PA002175	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. PHA applied for Choice Neighborhoods Implementation grant in 2013. Additional LIHTC Application to be submitted when funding is available. 51 units completed April, 2012.	Demolition in connection with the revitalization, and possible disposition in connection with mixed-finance development. 179 units demolished in March 2011.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Possible homeownership component in connection with potential modernization and revitalization.
Harrison Plaza PA002015	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	
Arch Homes PA002018	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program income, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	
Spring Garden Apartments PA002020	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Potential demolition and disposition applications may be submitted for a portion of site.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Falls Ridge PA002130	Possible candidate for revitalization/development by PHA or third party developer, which may include some demolition and development with capital funds,MTW, program income, bond proceeds, Choice Neighborhoods, private funds, Choice Neigborhood and/or LIHTC.	Possible disposition of vacant land in connection with new development			Possible homeownership component in connection with potential development.
Liddonfield Homes I PA002023	Third party developer selected for entire site July 2012. Development Services Agreement being prepared, with expected completion of March 2014. Disposition application submitted.	Demolition of the site was completed in 2011 pursuant to HUD approved demolition and mandatory conversion applications. Disposition applications February 2013.		Mandatory conversion of units/parcels for residential development, and/or commercial, economic development.	Possible homeownership component in connection with potential development.
Queen Lane I Apartments PA002024	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds. Candidate for tr Choice Neighborhoods, and/or LIHTC Application when availble. Submintted LIHTC application for highrise building (119 units) in 2011.	Demolition and disposition application in connection with new development and mixed finance submitted to HUD in 2011, application on hold pending completeion of Section 106 review process and environmental clearance.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Possible homeownership component in connection with potential modernization and revitalization.
Hill Creek Apts I & II PA002029	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

Appendix C: Public Housing Long Term Asset Management Table

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

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Martin Luther King Plaza PA002036 New PA#s: PA002128 PA002136 PA002149	All Phases completed except for two (2) parcels. Acquired from City of Philadelphia.	Possible disposition in connection with mixed-finance development and/or other sale transactions to City and private developers.			109 Homeownership Units. Choice Neighborhoods HO Middle income Program essential elements of Nehemiah, USHA of 1937. Completed.
Morton Homes PA002049	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	47 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Westpark Apartments PA002039	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development or to private developers.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.
Champlost Homes PA002042	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Mantua Hall PA002045, new AMP PA002163, PA002164	Revitaliztion of site into 101 new ACC/LIHTC units, commercial space, community room, management office completed in 2011.				
Haverford Homes PA002046	Possible candidate for modernization, rehabilitation, with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	Possible homeownership component in connection with potential modernization and revitalization.

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Blumberg Apartments PA002050	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. Blumberg neighborhood was awarded CNI Planning grant in 2013.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	94 units designated.	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion (family and senior bldgs) under the Rental Assistance Demonstration	Possible homeownership component in connection with potential modernization and revitalization.
Whitman Park PA002051					Homeownership development; one unit remain to be sold
Passyunk Homes PA002052 (Deprogrammed)	Private development of market rate housing underway. 80,000 sqft administration building for PHA completed in 2009	Disposition of property to private developer completed.			
Courtyard Apartments at Riverview PA 002053 New PA# PA002121	Possible candidate for Rental Assistance Demonstration Program.				
Parkview Apartments PA002054					
Fairhill Apartments PA002055	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Paschall Homes PA002061, new Amp PA002173, PA002174	Revitalization of site into 100 new ACC/LIHTC units, community building, management office completed in 2011.				
Cassie Holly (Point Breeze Court) PA002062	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		71 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Katie B. Jackson PA002063	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		59 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Collegeview Homes PA002065	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		54 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Holmecrest Apartments PA002066	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		84 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Emlen Arms PA002076	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		156 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Bentley Hall PA002077	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.		99 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Plymouth Hall PA002079	Rehabilitation, reduction in unit count with ARRA formula funds and insurance proceeds completed in 2011.		53 Elderly Units; Designated Housing plan request for extension and amendment will be submitted to HUD in 2013.	Possible candidate for conversion under the Rental Assistance Demonstration.	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Germantown House PA002152			133 Elderly Units	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
West Park Plaza PA002093	Possible candidate for modernization, rehabilitation with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application. Potential RAD program.			Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.Possible candidate for conversion under the Rental Assistance Demonstration.	
Brown Street Village PA002096	Homeownership development. All units sold.				Turnkey III Released for Occupancy in 1980-1982. Homeowner's Association formed. Homeownership component, subject to Section 32 of the USHA of 1937 will include lease purchase, conventional sale and Housing Choice vouchers.
Herbert Arlene Homes PA002104	Possible candidate for modernization, rehabilitation, revitalization, which may include some demolition with capital funds, bond proceeds, MTW, program incomes, private funds with Choice Neighborhoods and/or LIHTC Application.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.	Possible Elderly Designation	Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space.	
Gladys B. Jacobs PA002114	Possible renovation for delivery of enhanced senior support services.		80 Elderly Units		
Eight Diamonds PA002126 PA002141 (Formerly known as Raymond Rosen Off-Site PA002126)	Mixed Finance development by third party developer. Completed			Possible Rental Assistance Demonstration Program	

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Spring Garden Revitalization: Phase 1 PA002127	Mixed Finance development by third party developer. Completed			Possible Rental Assistance Demonstration Program	
Spring Garden Revitalization: Phase 2 PA002162	Mixed-finance development by third party developer complete.			Possible Rental Assistance Demonstration Program	
Scattered Sites PA002000901	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA may apply for Choice Neighborhoods, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition in connection with the modernization and revitalization, and possible disposition in connection with mixed-finance development.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.
Scattered Sites PA002000902	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA may apply for Choice Neighborhoods, LIHTC, RACP and any other state and city funding sources when available. Possible candidate for conversion under the Rental Assistance Demonstration.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration. F56	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000903	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.
Scattered Sites PA002000904	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA may apply for Choice Neighborhoods, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.

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

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

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Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Sites PA002000909	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA plan to apply for Choice Neighborhoods, Choice Neighborhood, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.
Scattered Sites PA002000910	Possible development, rehabilitation of existing buildings, demolition of existing buildings, disposition of properties and new construction of units in connection with replacement unit initiative or mixed-finance developments, or City of Philadelphia Neighborhood Transformation Initiative, or third party mixed-finance/revitalization developments. PHA may apply for Choice Neighborhoods, LIHTC, RACP and any other state and city funding sources when available.	Possible demolition/disposition of non-viable units for neighborhood redevelopment activity.		Possible conversion of units/parcels for residential unit reconfiguration and commercial, economic development, management offices, community and supportive services offices and/or open space. Possible candidate for conversion under the Rental Assistance Demonstration.	Section 32 of USHA of 1937. Possible homeownership component in connection with potential modernization and revitalization.
St Anthony's Senior Residence: PA002131	ACC subsidy only to third party developer		38 Elderly Units	Possible candidate for conversion under the Rental Assistance Demonstration.	
Inglis House	May provide capital funds, ACC subsidy and/or Section 8 vouchers for this project.				
City-Wide	Provision of ACC subsidy, capital funds or HCV.	Dispo/Demo application to be submitted to HUD.			

Appendix C: Public Housing Long Term Asset Management Table

Name, Number and Location	Development Activities	Demolition/ Disposition Activities	Designated Housing Activities	Conversion Activities	Homeownership Activities
Scattered Site Disposition: City-Wide	Disposition Plan to be developed and implemented. Disposition of properties at market rate.	Possible demolition in connection with the modernization and revitalization. Disposition application may be required.		Possible RAD conversion	Possible Homeownership Component: Revised 5(h)/Section 32 of USHA of 1937.
Multi-Family Units for Replacement Housing Units	Site-Based Waiting List. Using capital funds to acquire and develop these replacement housing units. Provide ACC subsidy.	Disposition and acquisition application may be required.	Possible Elderly Only designation.	Replacement housing units may be candidates for conversion under Rental Assistance Demonstration.	
Suffolk Manor PA002132	Possible major exterior envelope and air conditioner heating system to be improved.		77 Elderly Units		
Cambridge Plaza Phase I PA-002137					
Cambridge Plaza Phase II PA-002129					
Cambridge Plaza Phase III Phase I PA002147					
Mt. Olivet PA002138	Possible major exterior envelope improvements and ground water remediation.		161 Elderly Units		
Lucien E. Blackwell Homes Phase I PA002145					
Lucien E. Blackwell Homes Phase II PA002150					
Lucien E. Blackwell Homes Phase III PA002153					
Lucien E. Blackwell Homes Phase IV (Marshall Shepard Village) PA002156					
St Ignatius Phase I (Angela Court II) PA002146 PA002159	Mixed Finance development by third party developer. Completed		67 and 54 Elderly Units Designated	Possible candidate for conversion under the Rental Assistance Demonstration.	
Neumann North PA002148	Mixed Finance development by third party developer. Completed		67 Elderly Units Designated	Possible candidate for conversion under the Rental Assistance Demonstration.	

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

Appendix C: Public Housing Long Term Asset Management Table

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

Appendix C: Public Housing Long Term Asset Management Table

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

Appendix C: Public Housing Long Term Asset Management Table

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

Appendix C: Public Housing Long Term Asset Management Table

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

Appendix C: Public Housing Long Term Asset Management Table

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

APPENDIX D – MTW TDC/HCC

ATTACHMENT D

PHILADELPHIA HOUSING AUTHORITY

CURRENT MTW TOTAL DEVELOPMENT COST (TDC) AND HOUSING CAP COST (HCC) LIMITS*

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

**Additional documentation on PHA's MTW TDC/HCC policies was submitted in previous Annual Plans. The current TDC/HCC limits listed on the above table were originally implemented in 2008-2009. PHA will periodically review and update the table to reflect current cost limits.*

THE LOUIS BERGER GROUP, INC.
350 Eagleview Blvd., Suite 250, Exton, Pennsylvania 19341-1178
Tel (610) 280-4000 Fax (610) 363-5390 www.louisberger.com

June 29, 2009

Kenneth C. Evans, AIA
Philadelphia Housing Authority
12 South 23rd Street
Philadelphia, PA 19103

RE: TDC/HCC Limits – Building Cost Adjustments

Dear Mr. Evans;

At your request, Berger conducted research to determine the increase in costs to construct a typical housing unit in Philadelphia. Berger completed an update of PHA's Housing Cost Cap (HCC) and Total Development Cost (TDC) limits in the summer of 2008. The costs developed at that time were based on the construction of a typical 2 story, three bedroom townhouse / row home unit within the city limits of Philadelphia. Cost data from RS Means (2007 cost data) and the team's professional experience were utilized to develop the estimated costs. The layouts, features (including energy efficiency upgrades) and construction specifications were based on units recently constructed by PHA. Our 2008 report indicated that the average estimated HCC was $196,753.00 resulting in a TDC of $240,235.00 for the three bedroom unit. These costs were then extrapolated to the other standard unit configurations.

At this time, the United States is undergoing a very volatile time in terms of construction costs and housing market values. Historically, construction costs of residential units within the City of Philadelphia exceed the national construction cost averages due to lower than average unemployment, higher wage rates, and higher property costs. Although material costs and residential construction costs fell significantly across the country, the housing market remained relatively stable in the Philadelphia region.

In the 4th quarter of 2008, ENR presented 2008 construction cost data and published its forecast of 2009 construction cost indices. These indices indicated that the building construction cost index increased by 5.3% in 2008, but is projected to decrease by 0.5% in 2009. Additional data gathered from ENR indicates that the construction cost index in the past year in the Philadelphia region continued to increase by approximately 6.4%. Based on the report, the 6.4% annual gain is attributed to a spike in material costs in July 2008, but since that time building material prices have generally continued to decline. The ENR reports and forecasts are included on the following pages.

According to the 2009 ENR Residential Contracting Costbook, the construction industry had low to moderate inflation in 2008 with many materials decreasing in cost in the second half of the year, such as steel and concrete. The recommended inflation of residential construction costs is 4% for projects being completed after July 1, 2008. An excerpt from the 2009 ENR Residential Contracting Costbook is included on the following pages.

As a result of the research conducted, it is recommended that the HCC and TDC limits, which were developed based on 2007 costs, should be increased by 6% to appropriately reflect regional inflation and increases in construction costs in 2008. Adjustments were also made in the Prime Contractor's General Conditions, Overhead & Profit percentages to better reflect the regional economy, including lower unemployment rates and steady project backlog. Additional adjustments occurred, based on discussions with Philadelphia Housing Authority staff, to alter the actual square footages of the typical 3 bedroom

unit size. Philadelphia Housing Authority's typical 3 bedroom row home is a unit with a footprint of at least 1400 sf. Previous estimates were based on 1320 sf units. The footprint expansion was applied to all unit types to better reflect the provided floor plans of current units. A breakdown of the developed HCC cost along with the projected costs expanded to the other unit layouts is shown on the following pages.

If you have any questions, please contact me at 610-280-4029.

Sincerely,

Joseph R Dietrich

Joseph R. Dietrich, PE
Manager – Site Engineering

Philadelphia Housing Authority
Weighted Average Cost Estimate for Sample Row Home

Date: June 29, 2009

	SUMMARY OF 2007 ESTIMATES (based on 1320 SF, 3 Bedroom Unit)*:	**$196,753**	**149.06**	**Per SF**
	Inflation from 2007 Estimate:	**6%**		
	REVISED SUBTOTAL:	**$208,558**		
	%			
GENERAL CONDITIONS	10.0%	$20,856		
INSURANCE & TAXES	2.3%	$4,797		
Prime Contractor O & P	15.0%	$31,284		
BOND	2.5%	$5,214		
	REVISED TOTAL HCC (1320 SF, 3 Bedroom):	**$270,709**	**$205.08**	**Per SF**
	UPDATED HCC FOR 1400 SF, 3 BEDROOM UNIT:	**$287,115**		
	Increase from previous study:	**19.5%**		

* Does not include Prime Contractor's General Conditions, Overhead and Profit, Bonds, etc.
Previous Study HCC for 3 bdrm Row Home = $240,235.00 including Gen Cond, O&P, Bonds, & Taxes

PHA MTW HCC / TDC as of 2008 STUDY

	HCC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	$ -	$ 188,574	$ 222,741	$ 267,693	$ 313,526	$ 359,212	$ -
Row House	$ -	$ 170,167	$ 200,196	$ 240,235	$ 280,275	$ 320,314	$ -
Walk-Up	$ 147,309	$ 147,309	$ 170,447	$ 225,812	$ 277,564	$ 326,629	$ -
Elevator	$ -	$ 178,674	$ 208,649	$ 277,554	$ 344,168	$ 407,106	$ -

	TDC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	$ -	$ 330,004	$ 389,796	$ 468,463	$ 548,671	$ 628,622	$ -
Row House	$ -	$ 297,792	$ 350,343	$ 420,412	$ 490,481	$ 560,549	$ -
Walk-Up	$ 257,790	$ 257,790	$ 298,282	$ 395,171	$ 485,736	$ 571,712	$ -
Elevator	$ -	$ 285,878	$ 333,839	$ 444,087	$ 550,669	$ 651,369	$ -

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

Projected increase from previous = 19.5%

	HCC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	$ -	$ 225,373	$ 266,207	$ 319,931	$ 374,708	$ 429,310	$ -
Row House	$ -	$ 203,374	$ 239,263	$ 287,115	$ 334,969	$ 382,821	$ -
Walk-Up	$ 176,055	$ 176,055	$ 203,708	$ 269,878	$ 331,729	$ 390,368	$ -
Elevator	$ -	$ 213,541	$ 249,365	$ 331,717	$ 411,330	$ 486,550	$ -

	TDC						
	0	1	2	3	4	5	6
Detached/Semi-Detach	$ -	$ 394,402	$ 465,863	$ 559,880	$ 655,740	$ 751,292	$ -
Row House	$ -	$ 355,904	$ 418,710	$ 502,451	$ 586,195	$ 669,937	$ -
Walk-Up	$ 308,097	$ 308,097	$ 356,490	$ 472,286	$ 580,525	$ 683,144	$ -
Elevator	$ -	$ 341,665	$ 398,985	$ 530,747	$ 658,128	$ 778,480	$ -

McGraw_Hill CONSTRUCTION ENR

City Cost Index - Philadelphia

The building and construction cost indexes for ENR's individual cities use the same components and weighting as those for the 20-city national indexes. The city indexes use local prices for portland cement and 2 X 4 lumber and the national average price for structural steel. The city's BCI uses local union wages, plus fringes, for carpenters, bricklayers and iron workers. The city's CCI uses the same union wages for laborers.

ENR Cost Indexes in PHILADELPHIA (1978-2009)

1913=100		BCI	%CHG	CCI	%CHG
1978	**Dec.**	1694.95	+5.4	2839.24	+5.7
1979	**Dec.**	1974.88	+16.5	3183.93	+12.1
1980	**Dec.**	1963.20	-0.6	3233.59	+1.6
1981	**Dec.**	2136.57	+8.8	3603.48	+11.4
1982	**Dec.**	2266.96	+6.1	3858.50	+7.1
1983	**Dec.**	2439.99	+7.6	4175.74	+8.2
1984	**Dec.**	2492.34	+2.1	4437.81	+6.3
1985	**Dec.**	2572.09	+3.2	4549.62	+2.5
1986	**Dec.**	2676.08	+4.0	4678.78	+2.8
1987	**Dec.**	2784.88	+4.1	4883.56	+4.4
1988	**Dec.**	2880.56	+3.4	5064.20	+3.7
1989	**Dec.**	2970.40	+3.1	5299.78	+4.7
1990	**Dec.**	3040.85	+2.4	5431.26	+2.5
1991	**Dec.**	3169.81	+4.2	5616.96	+3.4
1992	**Dec.**	3130.58	-1.2	5682.35	+1.2
1993	**Dec.**	3377.98	+7.9	6022.23	+6.0
1994	**Dec.**	3480.78	+3.0	6224.86	+3.4
1995	**Dec.**	3563.18	+2.4	6431.00	+3.3
1996	**Dec.**	3640.49	+2.2	6599.25	+2.6
1997	**Dec.**	3974.05	+9.2	7057.36	+6.9
1998	**Dec.**	4062.29	+2.2	7297.87	+3.4
1999	**Dec.**	4155.14	+2.3	7487.01	+2.6
2000	**Dec.**	4236.77	+2.0	7600.26	+1.5
2001	**Dec.**	4348.07	+2.6	7960.76	+4.7
2002	**Dec.**	4532.14	+4.2	8226.27	+3.3
2003	**Dec.**	4596.20	+1.4	8403.02	+2.2
2004	**Dec.**	4847.39	+5.5	8728.02	+3.9
2005	**Jan.**	4716.83	+1.9	8597.46	+0.9
	Feb.	4716.33	+1.3	8596.96	+0.6
	March	4769.82	+1.5	8650.45	+0.7
	April	4801.07	+1.3	8681.70	+0.6
	May	4903.64	+2.9	8681.70	+0.3
	June	4913.89	+1.7	8691.95	–1.4
	July	4879.54	+0.9	8657.60	–1.8

	August	4867.54	+0.5	8645.60	–2.1
	Sept.	4873.79	+0.2	8651.85	–2.2
	Oct.	4897.04	+3.5	8675.10	–0.4
	Nov.	4992.22	+5.2	9179.60	+5.2
	Dec.	5019.47	+3.6	9206.85	+5.5
2006	**Jan.**	5025.47	+6.5	9212.85	+7.2
	Feb.	5023.47	+6.5	9210.85	+7.1
	March	5017.47	+5.2	9204.85	+6.4
	April	5020.47	+4.6	9207.85	+6.1
	May	5018.72	+2.4	9206.10	+6.0
	June	5026.47	+2.3	9213.85	+6.0
	July	5042.97	+3.4	9230.35	+6.6
	Aug.	5049.97	+3.8	9237.35	+6.8
	Sept.	5052.22	+3.7	9239.60	+6.8
	Oct.	5203.29	+6.3	9587.10	+10.5
	Nov.	5227.82	+4.7	9611.63	+4.7
	Dec.	5219.57	+4.0	9603.38	+4.3
2007	**Jan.**	5213.07	+3.7	9596.88	+4.2
	Feb.	5212.57	+3.8	9596.38	+4.2
	Mar.	5215.07	+3.9	9598.88	+4.3
	Apr.	5217.82	+3.9	9601.63	+4.3
	May	5305.10	+5.7	9628.48	+4.6
	June	5306.10	+5.6	9629.48	+4.5
	July	5310.95	+5.3	9634.33	+4.4
	Aug.	5312.95	+5.4	9636.33	+4.4
	Sept.	5434.53	+7.6	9838.27	+6.5
	Oct.	5356.61	+3.0	9760.35	+1.8
	Nov.	5426.60	+3.8	9830.34	+2.3
	Dec.	5429.10	+4.0	9832.84	+2.4
2008	**Jan.**	5429.58	+4.2	9833.31	+2.5
	Feb.	5429.58	+4.2	9833.31	+2.5
	Mar.	5445.58	+4.4	9849.31	+2.6
	Apr.	5450.58	+4.5	9854.31	+2.6
	May	5469.83	+3.1	9873.56	+2.6
	June	5509.84	+3.8	9913.57	+3.0
	July	5579.59	+5.1	9983.32	+3.6
	Aug.	5587.97	+4.2	9991.70	+3.7
	Sept.	5869.48	+8.0	10675.45	+8.5
	Oct.	5888.17	+9.9	10669.07	+9.3
	Nov.	5869.42	+8.2	10650.32	+8.3
	Dec.	5814.50	+7.1	10595.41	+7.8
2009	**Jan.**	5802.25	+6.9	10583.16	+7.6
	Feb.	5788.00	+6.6	10568.91	+7.5
	Mar.	5789.52	+6.3	10570.43	+7.3
	Apr.	5787.77	+6.2	10568.68	+7.3
	May	5806.48	+6.2	10560.94	+7.0
	June	5791.08	+5.1	10545.55	+6.4

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McGraw Hill CONSTRUCTION ENR

The 2008 4Q Cost Report

December 22, 2008

Inflation came into 2008 like a lion but it's leaving as a lamb. Steel and oil prices spiked to record levels during the first half of the year, but then the worse financial crisis since the Great Depression unfolded and knocked prices back down. Last summer's cost surge is still working its way through the construction industry cost indexes but commodity prices are already falling and ENR predicts they will drag building costs down next year.

Main Articles:

- Forecast: Recession knocks out inflation in 2009
- Equipment: Sales take a tumble
- International: Inflation down worldwide
- Asia: China's economic woes pull the region down
- Middle East: Collapse in oil prices cools off hot market
- Mexico: Devaluation of peso pumps up cost of imported materials
- Canada: Resisting the tug of the U.S. recession

Data Tables:

- ENR's 2009 Cost Forecast
- Materials Price Inflation Through 2009
- Builders' Construction Cost Indexes
- Construction Materials Price Movement in 2008
- U.S. Cement Consumption Forecast
- Industrial Building Purchasing Parities/Index
- Construction Machinery Sales Forecast for 2009, by Units
- Building Cost Forecast 2009
- Building Inflation
- World Labor Rates
- International Commercial and Industrial Building Costs
- International Material Prices
- Canadian Building Permit Activity

COST SPIKE SPUTTERS

Inflation came into 2008 like a lion but it's leaving as a lamb. Steel and oil prices spiked to record levels during the first half of the year, but then the worse financial crisis since the Great Depression unfolded and knocked prices back down. Last summer's cost surge is still working its way through the construction industry cost indexes but commodity prices are already falling and ENR predicts they will drag building costs down next year ■

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By Tim Grogan

Recession KO's Inflation in 2009

Inflation had its last hurrah during the first half of this year and it was quite impressive with both steel and oil prices soaring to record levels despite a subprime mortgage crisis that was destroying the housing industry. But then the Fat Lady sang and the full extent of the financial crisis started to reveal itself. With banks, insurance companies, Wall Street investment firms and the automotive industry all lining up for bailouts, commodity prices started to tumble. Oil prices fell from over $140 per barrel to less than $70. Steel prices also started to head down and economists expect them to keep falling through most of next year. Unemployment started to soar, and will undermine wage negotiations next year. To make matters worse, the problem is worldwide with Asia, Europe, the Middle East and Latin America all struggling. Demand is drying up and that is driving prices down.

With that dismal backdrop, ENR predicts that its Building Cost Index, after rising 5.3% this year, will post a rare 0.5% decline in 2009 as steel, lumber and cement prices all fall. However, materials only make up 20% of ENR's Construction Cost Index. As a result, the CCI is projected to increase 1.2% by the end of next year, after climbing 5.7% in 2008.

These two trends point out the importance of labor costs in forecasting ENR's indexes. Union wage rates, including fringes, account for 80% of the CCI and 65% of the BCI. A year ago, ENR's forecast called for a 4.3% increase in the BCI's skilled-labor component and a 4.7% increase in the CCI's laborers component. The actual increase was 4.0% for skilled labor and 5.2% for laborers among ENR's 20 cities.

Multiyear collective bargaining agreements are usually a good benchmark for predicting the following year's wage trends. This year that indicator is a bit murky. The Construction Labor Research Council, Washington. D.C., reports this year the average union wage for bricklayers increased 3.6%, while that for carpenters increased 5.0%. However, CLRC says there are "too few agreements to show a meaningful average for 2009" for skilled workers. On average, laborers in multiyear contracts have negotiated a 4.7% increase for next year.

But with unemployment soaring, union locals entering into negotiations in 2009 will be hard pressed to match those gains. In November, the U.S. Dept. of Labor reported construction's unemployment rate was 12.7%, more than double what it was a year ago. ENR believes that situation will dampen wage pressure and is forecasting labor costs to increase be-

ENR's 2009 Cost Forecast

	2008	2009	% CHG. '07-08	% CHG. '08-09
BUILDING COST INDEX	4796.96	4774.24	+5.3	–0.5
SKILLED LABOR INDEX	8106.88	8406.83	+4.0	+3.7
Wage, $/hr.	44.99	46.65	+4.0	+3.7
CONSTRUCTION COST INDEX	8551.32	8656.31	+5.7	+1.2
COMMON LABOR INDEX	17976.32	18605.49	+5.2	+3.5
Wage, $/hr.	34.16	35.36	+5.2	+3.5
MATERIALS COST INDEX	2774.72	2555.52	+7.3	– 7.9
PORTLAND CEMENT, ton	101.79	100.06	+0.6	– 1.7
LUMBER, 2X4, mbf	421.88	407.11	–2.8	– 3.5
STRUCTURAL STEEL, cwt	45.86	41.14	+13.4	– 10.3

ENR'S COST INDEXES FORECASTED TO DECEMBER 2009. PERCENT CHANGES ARE DEC. VS. DEC.

Materials Price Inflation Through 2009

	2005	2006	2007	2008	2009
ASPHALT PAVING	8.3	27.7	9.2	22.5	5.4
CEMENT	12.7	12.9	5.4	–5.0	–2.3
REINFORCING BARS	1.2	6.5	12.3	37.1	–27.8
CONSTRUCTION MACHINERY	4.6	4.5	2.9	3.0	2.3
FABRICATED PIPE	9.9	5.4	–1.3	7.7	–3.6
STRUCTURAL METAL	7.2	4.0	3.1	10.5	0.5
STRUCTURAL SHEET	7.7	4.4	4.4	14.2	–2.3
GYPSUM PRODUCTS	14.3	18.5	–15.2	–9.9	–2.2
LUMBER, SOFTWOOD	–2.9	–7.0	–9.9	–8.2	–6.8
PLYWOOD	–5.9	–7.6	2.0	–0.7	–7.3
AGGREGATES	6.8	9.2	8.7	6.5	0.5
SHEET METAL WORK	3.9	3.6	3.1	6.2	–1.1
STRUCTURAL STEEL	2.0	15.4	16.4	30.7	–19.7

SOURCE; IHS GLOBAL INSIGHT. ESCALATION RATES ARE ANNUAL AVERAGES.

2009

tween 3.5% and 3.7% next year.

Commodity Prices Collapse

The materials component of both ENR cost indexes consists of lumber, cement and structural steel. Prices for all three are forecast to decline in 2009. The most significant swing will come from steel prices, which account for 22% of the BCI and 13% of the CCI.

"It's safe to say that the only direction for steel in the next six months is down," says John Mothersole, an economist with Washington, D.C.-based forecasting firm IHS Global Insight. Structural-steel prices peaked in the third quarter of this year at $1,094 a ton, which was $465 higher than the third quarter of 2007. However, the rapid deterioration in both the domestic and global markets, especially demand for scrap metal from China, has pushed structural-steel prices back 15% this quarter, says Mothersole. He predicts prices will decline another 20% by the second quarter of next year before firming.

"A lot of capacity is being pulled offline and that will help form a bottom for steel prices," Mothersole notes. "And with all the stimulus being pumped into the global economy prices could snap back quicker than anticipated."

However, Global Insight's prediction is for prices to remain weak through 2010. "The nonresidential building market is starting to falter and we don't see that making a quick comeback," says Mothersole. ENR's forecast calls for structural-steel prices to decline 10.3% by next December.

The Portland Cement Association, Skokie, Ill., estimates that total cement

Builders' Construction Cost Indexes

NAME, AREA AND TYPE	OCT. 2007	JAN. 2008	APRIL 2008	JULY 2008	OCT. 2008	PERCENT CHANGE QUARTER	PERCENT CHANGE YEAR
GENERAL-PURPOSE COST INDEXES							
ENR 20-city: Construction Cost1	748.97	753.15	755.23	772.05	802.78	+4.0	+7.2
ENR 20-city: Building Cost1	671.19	674.48	677.06	699.06	720.45	+3.1	+7.3
BuRec: General Buildings2	293.00	294.00	295.00	308.00	317.00	+2.9	+8.2
Lee Saylor Inc.: Material/Labor1	789.99	790.20	789.85	794.87	821.31p	+3.0	+4.0
Means: Construction Cost4	170.30	171.00	172.90	180.40	183.60	+1.8	+7.8
SmithGroup5	153.54	153.68	154.40	156.76	NA	NA	NA
SELLING PRICE INDEXES—BUILDING							
Lee Saylor Inc.: Subcontractor1	905.93	910.40	920.00	927.77	927.56p	0.0	+3.8
Turner: General Building1	876.00	889.00	903.00	919.25	919.00	0.0	+4.9
Rider Hunt Levett & Bailey7	145.63	147.78	150.40	152.36	154.04	+1.1	+5.8
VALUATION INDEXES							
Marshall & Swift: Industrial5	173.50	176.00	176.30	179.20	187.50	+4.6	+8.1
M&S Eastern Region	178.30	178.00	179.00	181.60	189.70	+4.5	+6.4
M&S Central Region	177.90	177.90	178.20	181.40	190.60	+5.1	+7.1
M&S Western Region	170.90	171.30	171.70	174.40	181.90	+4.3	+6.4
SPECIAL PURPOSE BUILDING COST INDEXES							
U.S. Commerce: One-Family House6	106.70	105.10	103.90	102.10	100.20	- 1.9	- 6.1
U.S. Commerce: New Warehouses6	121.40	121.60	122.40	124.50	129.20	+3.8	+6.4
U.S. Commerce: New School Buildings6	119.00	119.50	120.20	121.60	128.40	+5.6	+7.9
U.S. Commerce: New Office Buildings6	109.80	110.10	110.40	111.80	116.20	+3.9	+5.8
Power Advocate: Powerplant6	170.36	169.70	174.08	185.13	189.50	+2.4	+11.2

[1]BASE: 1967=100; [2]BASE: 1977=100; [3]BASE: 1980=100; [4]BASE: 1993=100; [5]BASE: 1958=100; [6]BASE: 1992=100. [7]BASE: APRIL 2001=100. [8]550MW COMBINED-CYCLE FACILITY. P=PRELIMINARY OCTOBER REPRESENTS SEPTEMBER DATA. NA = NOT AVAILABLE

Construction Materials Price Movement in 2008

		APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.
AGGREGATES	Monthly % chg.	+0.6	+0.4	+0.1	+0.7	+1.1	+0.2	+0.4
	Annual % chg.	+6.0	+6.3	+6.8	+7.0	+7.0	+6.9	+6.5
ALUMINUM SHEET	Monthly % chg.	+2.1	+0.3	+0.5	+0.3	+0.7	–1.8	–1.4
	Annual % chg.	+1.6	+1.8	+1.7	+3.8	+5.0	+5.1	+5.7
ASPHALT PAVING MIXTURE	Monthly % chg.	+2.7	+2.4	+7.3	+10.4	+8.6	+5.4	–2.6
	Annual % chg.	+6.0	+8.2	+15.8	+28.0	+38.4	+45.9	+42.4
BRICKS	Monthly % chg..	–0.4	–0.2	–0.4	+0.2	+0.7	–0.1	+0.7
	Annual % chg.	+0.7	+0.6	+0.2	+0.4	+0.7	+0.4	+1.2
CEMENT	Monthly % chg.	+0.7	–1.3	–1.7	+2.3	+0.1	–1.3	0.0
	Annual % chg.	+0.2	–0.8	–2.0	0.0	+0.3	–2.1	–1.9
COPPER, PIPE AND TUBE	Monthly % chg.	+0.6	+1.0	+3.7	+2.8	–1.6	–9.6	–6.6
	Annual % chg.	+4.3	+1.1	–0.8	–0.2	+3.8	–2.9	–12.8
DIESEL FUEL	Monthly % chg.	+3.2	+9.1	+5.7	+2.7	–19.8	–1.4	–17.5
	Annual % chg.	+53.4	+75.8	+85.0	+77.6	+50.0	+39.0	+13.1
DUCTILE IRON	Monthly % chg.	+3.9	+3.6	+5.2	+4.1	+2.5	+0.6	–3.7
	Annual % chg.	+10.3	+13.8	+19.7	+22.7	+25.6	+26.1	+22.0
FABRICATED STEEL, BLDG.	Monthly % chg.	+4.4	+2.7	+1.5	+2.1	+1.4	0.0	–0.7
	Annual % chg.	+12.0	+14.5	+15.6	+17.9	+19.5	+19.4	+17.9
GLASS, FLAT	Monthly % chg.	–5.6	+2.1	–1.2	+1.8	+4.9	–3.7	+2.4
	Annual % chg.	–2.4	+0.2	–1.1	+0.2	+6.5	+2.7	+5.7
GYPSUM PRODUCTS	Monthly % chg.	+3.1	–0.5	+0.7	–0.1	+4.6	–1.7	+1.9
	Annual % chg.	–18.2	–15.6	–14.0	–6.6	+1.0	+1.1	+4.0
LUMBER, SOFTWOOD	Monthly % chg.	+1.1	+7.0	+1.3	–2.9	+1.1	–0.5	–7.5
	Annual % chg.	–11.9	–4.5	–4.5	–9.3	–6.1	–4.0	–8.8
PAINT	Monthly % chg.	+1.2	+0.3	–1.4	–0.9	+3.0	+1.6	+0.7
	Annual % chg.	+9.0	+8.1	+6.5	+4.6	+5.2	+6.6	+7.3
PIPE & PIPE FITTING	Monthly % chg.	+1.6	+3.1	+0.3	+1.6	+4.0	0.0	–0.8
	Annual % chg.	+3.4	+5.5	+5.9	+10.2	+14.2	+14.0	+13.1
PLYWOOD	Monthly % chg.	–0.1	+2.7	+0.8	–1.6	–0.4	+2.1	–3.1
	Annual % chg.	+0.2	+0.4	–0.3	–2.8	–3.0	–0.7	–1.9
PVC PRODUCTS	Monthly % chg.	+0.3	+1.0	+0.8	+1.9	+1.0	+0.8	+0.3
	Annual % chg.	+1.2	+1.6	+2.7	+4.5	+5.5	+6.8	+7.3
READY-MIX CONCRETE	Monthly % chg.	+0.2	+0.5	+0.3	+0.2	–0.4	+1.2	–0.5
	Annual % chg.	+1.6	+2.4	+2.7	+2.6	+2.2	+3.3	+3.3
SHEET METAL	Monthly % chg.	+1.1	+2.8	+0.5	+1.7	+0.7	+1.5	–1.1
	Annual % chg.	+3.5	+6.3	+6.7	+8.5	+9.0	+10.7	+9.4
WIRE AND CABLE	Monthly % chg.	+1.0	+0.3	–1.9	+1.4	+0.4	–2.0	–7.7
	Annual % chg.	+13.4	+9.4	+7.1	+6.2	+5.3	+5.4	–5.4

SOURCE: BUREAU OF LABOR STATISTICS.

consumption will decline 12.8% this year. Producers so far have been able blunt the downward pressure on prices by drastically cutting back on imports. In October, the producer price index for cement was down just 1.9% from a year ago. Producers are unlikely to maintain this discipline next year when PCA predicts another 11.9% decline in consumption. As a result, ENR's forecast calls for cement prices to decline 1.7% next year, while Global Insight sees a 2.3% decline.

Next year is going to be another dismal one for housing, with Global Insight predicting starts to fall as low as 700,000. This will keep lumber prices low but there is not much more room for them to decline, says Paul Janke, economist with Bedford, Mass.-based forecasting firm RISI. "If prices stay where they are much longer we are going to see massive mill closures," he says. That would cut production by 10% next year. ENR's forecast calls for lumber prices to fall another 3.5% next year. ■

U.S. Cement Consumption Forecast

	2008	2009	2010	PERCENT CHANGE 07-08	08-09	09-10
TOTAL CEMENT CONSUMPTION	99,832	87,986	86,102	–12.8	–11.9	–2.1
PORTLAND CEMENT	96,745	85,485	83,327	–12.2	–11.6	–2.5
MASONRY CEMENT	3,087	2,500	2,775	–27.9	–19.0	+11.0
Portland Cement's Share of Total	96.9	97.2	96.8	—	—	—
CEMENT AND CLINKER IMPORTS	11,295	6,150	6,000	–50.3	–45.6	–2.4
Import Share of Total	11.7	7.2	7.2	—	—	—

SOURCE: PORTLAND CEMENT ASSOCIATION. IN THOUSAND METRIC TONS.

Industrial Building Purchasing Parities/Index

	PARITY RANGE LOW	HIGH	EXCHANGE RATE	INDEX U.S.=100	INFLATION ANNUAL%	TAX RATES
EUROPE						
AUSTRIA: Vienna[1]	0.84	0.97	0.69	130.7	2 to 4	20%
BELGIUM: Brussels[1]	0.88	1.00	0.69	135.8	6 to 9	21%
CZECH REPUBLIC: Prague	16.49	19.20	17.08	104.5	2 to 4	19%
DENMARK: Copenhagen	7.17	8.19	5.18	148.3	3 to 5	25%
FINLAND: Helsinki[1]	0.92	1.05	0.69	142.3	3 to 5	22%
FRANCE: Paris[1]	0.88	1.01	0.69	136.5	4 to 6	19.6%
GERMANY: Berlin[1]	0.90	1.03	0.69	139.4	2 to 4	19%
GREAT BRITAIN: London	0.68	0.77	0.55	131.7	4 to 5	17.5%
GREECE: Athens	1.01	1.15	0.69	156.0	8 to 9	19%
IRELAND: Dublin[1]	0.82	0.94	0.69	127.1	–6 to –2	13.5%
ITALY: Rome[1]	0.79	0.91	0.69	122.8	1 to 3	20%
NETHERLANDS: Amsterdam[1]	0.82	0.95	0.69	127.8	4 to 7	19%
NORWAY: Oslo	7.92	9.08	5.74	148.0	2 to 4	25%
POLAND: Warsaw	2.41	2.81	2.35	110.9	3 to 6	22%
PORTUGAL: Lisbon[1]	0.73	0.85	0.69	114.1	—	19%
RUSSIA: Moscow[2]	1.10	1.27	1.00	118.5	10 to 15	18%
SPAIN: Madrid[1]	0.62	0.71	0.69	96.1	2 to 4	7/16%
SWEDEN: Stockholm	9.01	10.29	6.75	142.9	5 to 6	2 5%
SWITZERLAND: Zurich	1.46	1.68	1.10	143.1	1 to 3	7.6%
NORTH AMERICA						
BRAZIL: Sao Paulo	1.31	1.52	1.90	74.5	5 to 6	15%
CANADA: Toronto	0.98	1.11	1.04	100.7	8 to 10	5%
MEXICO: Mexico City	7.45	8.71	10.87	74.4	5 to 10	15%
PUERTO RICO: San Juan	0.84	0.98	1.00	91.0	4 to 6	6.5%
U.S.: Chicago	1.00	1.00	1.00	100.0	4 to 8	10.0%
PACIFIC						
AUSTRALIA: Sydney	1.16	1.33	1.22	102.1	4 to 6	10%
CHINA: Shanghai	3.69	4.47	6.89	59.3	2 to 3	17.5
INDIA: Bangalore	16.89	19.78	47.35	38.7	2 to 3	4.0%
JAPAN: Tokyo	119.78	139.74	105.90	122.5	4 to 5	5%
MALASIA: Kuala Lumpur	1.53	1.86	3.45	49.1	—	0%
NEW ZEALAND: Auckland	1.23	1.41	1.47	89.8	4 to 6	12.5%
SINGAPORE	1.22	1.41	1.43	91.9	10 to 12	7%
THAILAND: Bangkok	21.82	25.48	34.23	69.1	15 to 20	7%
U.A.E.: Dubai	3.04	3.74	3.68	92.2	15 to 30	0%

SOURCE: FAITHFUL & GOULD INFLATION FORECAST IS 9/04. 1 EURO. 2 U.S. DOLLAR.

Parity Index Adjusts For Exchange Rate Swings

The Faithful & Gould Parity Index is designed to clarify the international cost picture, which can be distorted by gyrations in currency exchange rates. The index is based on put-in-place rates for 26 basic items used in the construction of a manufacturing facility. The parity index value in the table shows construction costs at each location relative to Chicago. A parity of 0.78 for Great Britain implies that £0.78 of construction is equivalent to $1 of work in Chicago. To calculate a relative index value, divide the parity value of the exchange rate and multiply by 100. In this study, the U.S. dollar is used as the exchange rate for Russia.

For example, if a manufacturing facility costs $575 per sq meter in the U.S., what would be the approximate cost in Great Britain? Average parity is £0.78=$1. The answer: 0.78 x $575= £449 per sq m.

Purchasing parity provides a useful means of comparison since exchange rates can fluctuate significantly, yet the actual in-country costs of goods remain unchanged. Using parities avoids problems arising from thinking in terms of a fixed percentage difference between countries, which inevitably happens with indexes. ■

Source: 2009 ENR Residential Contracting Costbook

This annually published book is designed to give a uniform estimating and cost control system to the General Building Contractor. It contains a complete system to be used with or without computers.

The City Multiplier is also used and gives the cost modifiers to use for the variations between Metropolitan Areas. This encompasses over 75% of the country. This book is published annually to be historically accurate with the traditional May-July wage contract settlements, and is designed to be a true construction year estimating and cost guide.

The Rate of Inflation in the Construction Industry in 2008 was 4%. Labor contributed a 3% increase and materials rose 5%.

The Wage Rate for Skilled Trades increased an average of 3% in 2008. Wage rates will probably increase at a 4% average next year.

The Material Rate increased 4% in 2008. The main increases were in asphalt, stone, iron pipe, steel and steel products, and copper products. Increases of double digits in some materials were offset by dramatic reductions again in the price of lumber and wood products.

Construction Volume should be slightly down or stay level in 2009. Housing will decline yet again, and Industrial and Commercial Construction may rise. Highway and Heavy Construction should rise.

The Construction Industry has low to moderate inflation. Some materials should inflate at a slower pace, and some should be watched carefully in 2009.

We are recommending using an 4% increase in your estimates for work beyond July 1, 2008.

Source enr.com:

Current Costs

ENR's most recent Construction Cost Index, Building Cost Index, Materials Cost Index, which are updated monthly. Tables include monthly and annual percent changes.

Construction Costs

Driven by both labor and material costs, inflation measured by the CCI jumped from 4.4% last month to 6.3%.

20-CITY: 1913 = 100	JUNE 2009 INDEX VALUE	% CHANGE MONTH	% CHANGE YEAR
CONSTRUCTION COST	8578.28	+0.1	+4.8
COMMON LABOR	18201.18	+0.2	+6.2
WAGE $/HR.	34.58	+0.2	+6.2

Click here to see the construction cost index history

Building Costs

Higher steel prices had a major impact on the BCI, helping to push it up 2% for the month and 6.5% for the year.

20-CITY: 1913 = 100	JUNE 2009 INDEX VALUE	% CHANGE MONTH	% CHANGE YEAR
BUILDING COST	4770.53	-0.1	+2.8
SKILLED LABOR	8191.35	+0.3	+4.8
WAGE $/HR.	45.46	+0.3	+4.8

Click here to see the building cost index history

Materials Costs

Virtually all of this year's 11.4% increase in the MCI comes from the strong 20.3% increase in steel prices.

20-CITY: 1913 = 100	JUNE 2009 INDEX VALUE	% CHANGE MONTH	% CHANGE YEAR
MATERIALS	2680.38	-0.6	-0.7
CEMENT $/TON	100.82	+0.2	+0.5
STEEL $/CWT	44.02	-1.2	+0.5
LUMBER $/MBF	411.40	+0.4	-3.6

APPENDIX E – REPLACEMENT HOUSING FACTOR FUNDS APPENDIX

REPLACEMENT HOUSING FACTOR FUNDS APPENDIX

In September 2013, the PHA Board of Commissioners approved an Amendment to the MTW Agreement that allows Replacement Housing Factor (RHF) funds to be included in the MTW Block Grant. PHA anticipates that HUD will execute the RHF Amendment prior to the start of FY 2015.

Pursuant to the RHF Amendment and related HUD guidance, PHA is providing the following information:

- RHF funds projected for FY 2015 are included in the Sources and Uses tables of the Plan.

- PHA intends to combine its existing and future RHF funds into the MTW Block Grant. PHA intends to accumulate RHF funds as allowed under the RHF Amendment, Option 3.

- PHA will secure the commitments for the required one-third leverage amounts prior to disbursing RHF funds.

- PHA will develop the number of affordable and/or public housing units required under the proportionality test.

- PHA notes that HUD recently published a Final Rule dated October 24, 2013 which significantly modifies RHF regulations. PHA believes that the Final Rule may also impact the provisions of the RHF Amendment to the MTW Agreement in that the Final Rule eliminates second increment RHF funding beginning in Federal Fiscal Year 2014 and makes other changes. PHA is currently reviewing the Final Rule and its impact on RHF funding and will consult with HUD as needed to clarify its impact on the RHF Amendment to the MTW Agreement.

- RHF Grant Numbers and estimated grant balance amounts that PHA intends to combine into the MTW Block Grant are included on the table below.

Fiscal Year	**Grant Number**	**Estimated Current Balance (11/2013)**
2013	PA26R002501-13	$4,024,988
2013	PA26R002502-13	$5,405,430
2012	PA26R002501-12	$3,409,555
2012	PA26R002502-12	$5,180,974
2011	PA26R002501-11	$1,790,550
2011	PA26R002502-11	$10,793,131
2010	PA26R002501-10	$126,189
2010	PA26R002502-10	$13,424,283
2009	PA26R002501-09	$432,756
2009	PA26R002504-09	$573,407
2008	PA26R002501-08	$93,605
2008	PA26R002502-08	$548,194

APPENDIX F – ANNUAL STATEMENT/PERFORMANCE AND EVALUATION REPORT

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Capital Fund Program Grant No: **PA26P00250108**	2008

Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (Revision No:)**
Performance and Evaluation Report for Program Year Ending: 09/30/2013 **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0	0	0	0	0
9	1450 Site Improvements	0	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration	59,214,716	58,218,926	58,218,926	58,218,926	58,218,926
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	0	0	0	0	0
19	1501 Collaterization or Debt Service	0	0	0	0	0
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	59,214,716	58,218,926	58,218,926	58,218,926	58,218,926
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: **PA26P00250108** 2008

FundCode	Line No.	Line Name	Work Item	General Description of Work	ProgramCode	Development Name	Working Budget	TotalObligated	Funds Expended
718	1406	Operations	701100	Operating Subsidy	000	Pha-Wide	3,000,000	3,000,000	3,000,000
	1406 Total	**Operations**					**3,000,000**	**3,000,000**	**3,000,000**
718	1408	Management Improvements	700168	PHA development staff mgr	000	Pha-Wide	100,719	100,719	100,719
718	1408	Management Improvements	700169	DEP Officers Wages/Benefits	000	Pha-Wide	2,924,074	2,924,074	2,924,074
718	1408	Management Improvements	700176	Software acquisition	000	Pha-Wide	920,532	920,532	920,532
718	1408	Management Improvements	700368	Pre-Apprentice Prg-Job Train	000	Pha-Wide	52,462	52,462	52,462
718	1408	Management Improvements	700787	Lobby Monitors	000	Pha-Wide	910,179	910,179	910,179
	1408 Total	**Management Improvements**					**4,907,965**	**4,907,965**	**4,907,965**
718	1410	Administration	700183	Administrative Wages/Benefits	000	Pha-Wide	5,821,695	5,821,695	5,821,695
718	1410	Administration	700183	Administrative Wages/Benefits	010	Raymond Rosen	197	197	197
	1410 Total	**Administration**					**5,821,893**	**5,821,893**	**5,821,893**
718	1430	Fees & Costs	700185	A&E Fees & Professional Serv	000	Pha-Wide	3,900,661	3,900,661	3,900,661
718	1430	Fees & Costs	700187	Master Planning	000	Pha-Wide	11,882	11,882	11,882
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	000	Pha-Wide	2,690	2,690	2,690
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	001	Johnson Homes	13,728	13,728	13,728
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	004	Scattered Sites	8,804	8,804	8,804
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	012	Scattered Sites	2,518	2,518	2,518
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	014	Norris Apartments	7,424	7,424	7,424
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	015	Harrison Plaza	6,135	6,135	6,135
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	018	Arch Homes	1,548	1,548	1,548
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	020	Spring Garden Apartments	196,988	196,988	196,988
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	024	Queen Lane Apartments	3,880	3,880	3,880
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	025	Scattered Sites	423	423	423
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	029	Hill Creek	1,979	1,979	1,979
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	031	Bartram Village	844	844	844
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	032	Oxford Village	1,703	1,703	1,703
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	034	Whitehall Apartments	515	515	515
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	035	Haddington Homes	40,951	40,951	40,951
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	039	West Park Apartments	8,275	8,275	8,275
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	049	Morton Homes	4,434	4,434	4,434
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	060	Scattered Sites	419	419	419
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	069	Scattered Sites	3,819	3,819	3,819
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	080	Scattered Sites	3,790	3,790	3,790
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	081	Scattered Sites	1,510	1,510	1,510
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	085	Scattered Sites	1,676	1,676	1,676
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	088	Scattered Sites	1,935	1,935	1,935
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	091	Scattered Sites	1,258	1,258	1,258
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	092	Scattered Sites	1,155	1,155	1,155
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	093	Westpark Plaza	473	473	473
718	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	097	Scattered Sites	140	140	140
	1430 Total	**Fees & Costs**					**4,231,553**	**4,231,553**	**4,231,553**
718	1450	Site Improvement	700174	504Site modifications/fair hsg	001	Johnson Homes	22,722	22,722	22,722
718	1450	Site Improvement	700174	504Site modifications/fair hsg	003	Richard Allen	5,268	5,268	5,268
718	1450	Site Improvement	700174	504Site modifications/fair hsg	004	Scattered Sites	41,845	41,845	41,845
718	1450	Site Improvement	700174	504Site modifications/fair hsg	005	Scattered Sites	870	870	870
718	1450	Site Improvement	700174	504Site modifications/fair hsg	010	Raymond Rosen	11,792	11,792	11,792
718	1450	Site Improvement	700174	504Site modifications/fair hsg	012	Scattered Sites	24,195	24,195	24,195
718	1450	Site Improvement	700174	504Site modifications/fair hsg	013	Wilson Park - Senior	16,345	16,345	16,345
718	1450	Site Improvement	700174	504Site modifications/fair hsg	014	Norris Apartments	10,936	10,936	10,936
718	1450	Site Improvement	700174	504Site modifications/fair hsg	015	Harrison Plaza	4,058	4,058	4,058
718	1450	Site Improvement	700174	504Site modifications/fair hsg	023	Liddonfield Homes	5,540	5,540	5,540
718	1450	Site Improvement	700174	504Site modifications/fair hsg	024	Queen Lane Apartments	1,086	1,086	1,086

718	1450	Site Improvement	700174	504Site modifications/fair hsg	029	Hill Creek	13,697	13,697	13,697
718	1450	Site Improvement	700174	504Site modifications/fair hsg	032	Oxford Village	25,602	25,602	25,602
718	1450	Site Improvement	700174	504Site modifications/fair hsg	035	Haddington Homes	11,531	11,531	11,531
718	1450	Site Improvement	700174	504Site modifications/fair hsg	049	Morton Homes	34,153	34,153	34,153
718	1450	Site Improvement	700174	504Site modifications/fair hsg	050	Blumberg Apts	6,650	6,650	6,650
718	1450	Site Improvement	700174	504Site modifications/fair hsg	061	Paschall Apartments	530	530	530
718	1450	Site Improvement	700174	504Site modifications/fair hsg	065	College View	6,875	6,875	6,875
718	1450	Site Improvement	700174	504Site modifications/fair hsg	069	Scattered Sites	53,889	53,889	53,889
718	1450	Site Improvement	700174	504Site modifications/fair hsg	080	Scattered Sites	9,293	9,293	9,293
718	1450	Site Improvement	700174	504Site modifications/fair hsg	081	Scattered Sites	4,609	4,609	4,609
718	1450	Site Improvement	700174	504Site modifications/fair hsg	085	Scattered Sites	11,654	11,654	11,654
718	1450	Site Improvement	700174	504Site modifications/fair hsg	088	Scattered Sites	19,024	19,024	19,024
718	1450	Site Improvement	700174	504Site modifications/fair hsg	091	Scattered Sites	3,465	3,465	3,465
718	1450	Site Improvement	700174	504Site modifications/fair hsg	092	Scattered Sites	18,355	18,355	18,355
718	1450	Site Improvement	700174	504Site modifications/fair hsg	097	Scattered Sites	4,268	4,268	4,268
718	1450	Site Improvement	700174	504Site modifications/fair hsg	114	Gladys B Jacobs	3,369	3,369	3,369
718	1450	Site Improvement	700174	504Site modifications/fair hsg	135	Scatt Sites - 117 In-Fill Unit	10,634	10,634	10,634
718	1450	Site Improvement	700881	Comprehensive site improve	004	Scattered Sites	269,143	269,143	269,143
718	1450	Site Improvement	701097	Asphalt/Paving	001	Johnson Homes	23,335	23,335	23,335
718	1450	Site Improvement	701097	Asphalt/Paving	013	Wilson Park - Senior	9,810	9,810	9,810
718	1450	Site Improvement	701097	Asphalt/Paving	015	Harrison Plaza	7,285	7,285	7,285
718	1450	Site Improvement	701097	Asphalt/Paving	020	Spring Garden Apartments	36,155	36,155	36,155
718	1450	Site Improvement	701097	Asphalt/Paving	030	Abbottsford Homes	35,555	35,555	35,555
718	1450	Site Improvement	701097	Asphalt/Paving	031	Bartram Village	71,935	71,935	71,935
718	1450	Site Improvement	701097	Asphalt/Paving	034	Whitehall Apartments	16,295	16,295	16,295
718	1450	Site Improvement	701097	Asphalt/Paving	035	Haddington Homes	30,460	30,460	30,460
718	1450	Site Improvement	701097	Asphalt/Paving	042	Champlost Homes	7,285	7,285	7,285
718	1450	Site Improvement	701097	Asphalt/Paving	049	Morton Homes	21,760	21,760	21,760
718	1450	Site Improvement	701099	Concrete and pavement	001	Johnson Homes	25,742	25,742	25,742
718	1450	Site Improvement	701099	Concrete and pavement	003	Richard Allen	15,384	15,384	15,384
718	1450	Site Improvement	701099	Concrete and pavement	010	Raymond Rosen	11,614	11,614	11,614
718	1450	Site Improvement	701099	Concrete and pavement	013	Wilson Park - Senior	20,006	20,006	20,006
718	1450	Site Improvement	701099	Concrete and pavement	014	Norris Apartments	18,212	18,212	18,212
718	1450	Site Improvement	701099	Concrete and pavement	015	Harrison Plaza	116,230	116,230	116,230
718	1450	Site Improvement	701099	Concrete and pavement	018	Arch Homes	19,766	19,766	19,766
718	1450	Site Improvement	701099	Concrete and pavement	020	Spring Garden Apartments	40,473	40,473	40,473
718	1450	Site Improvement	701099	Concrete and pavement	023	Liddonfield Homes	8,162	8,162	8,162
718	1450	Site Improvement	701099	Concrete and pavement	024	Queen Lane Apartments	13,090	13,090	13,090
718	1450	Site Improvement	701099	Concrete and pavement	029	Hill Creek	167,330	167,330	167,330
718	1450	Site Improvement	701099	Concrete and pavement	030	Abbottsford Homes	6,492	6,492	6,492
718	1450	Site Improvement	701099	Concrete and pavement	031	Bartram Village	41,445	41,445	41,445
718	1450	Site Improvement	701099	Concrete and pavement	032	Oxford Village	15,049	15,049	15,049
718	1450	Site Improvement	701099	Concrete and pavement	034	Whitehall Apartments	11,717	11,717	11,717
718	1450	Site Improvement	701099	Concrete and pavement	035	Haddington Homes	27,783	27,783	27,783
718	1450	Site Improvement	701099	Concrete and pavement	039	West Park Apartments	25,351	25,351	25,351
718	1450	Site Improvement	701099	Concrete and pavement	042	Champlost Homes	7,846	7,846	7,846
718	1450	Site Improvement	701099	Concrete and pavement	046	Haverford Homes	979	979	979
718	1450	Site Improvement	701099	Concrete and pavement	049	Morton Homes	22,655	22,655	22,655
718	1450	Site Improvement	701099	Concrete and pavement	050	Blumberg Apts	24,279	24,279	24,279
718	1450	Site Improvement	701099	Concrete and pavement	055	Fairhill Apartments	16,883	16,883	16,883
718	1450	Site Improvement	701099	Concrete and pavement	061	Paschall Apartments	16,551	16,551	16,551
718	1450	Site Improvement	701099	Concrete and pavement	062	Cassie L Holley	4,202	4,202	4,202
718	1450	Site Improvement	701099	Concrete and pavement	063	Katie B Jackson	4,780	4,780	4,780
718	1450	Site Improvement	701099	Concrete and pavement	065	College View	545	545	545
718	1450	Site Improvement	701099	Concrete and pavement	066	Holmecrest Homes	4,401	4,401	4,401
718	1450	Site Improvement	701099	Concrete and pavement	076	Emlen Arms	2,468	2,468	2,468
718	1450	Site Improvement	701099	Concrete and pavement	077	Bentley Hall	11,429	11,429	11,429
718	1450	Site Improvement	701099	Concrete and pavement	085	Scattered Sites	1,370	1,370	1,370
718	1450	Site Improvement	701099	Concrete and pavement	093	Westpark Plaza	6,150	6,150	6,150
718	1450	Site Improvement	701099	Concrete and pavement	114	Gladys B Jacobs	2,054	2,054	2,054
718	1450	Site Improvement	701099	Concrete and pavement	435	Force Account Warehouse (310)	26,565	26,565	26,565
718	1450	Site Improvement	701099	Concrete and pavement	907	Ludlow	2,300	2,300	2,300

718	1450	Site Improvement	701400	Comprehensive site improve	005	Scattered Sites	43,632	43,632	43,632
718	1450	Site Improvement	701401	Comprehensive site improve	012	Scattered Sites	227,139	227,139	227,139
718	1450	Site Improvement	701409	Comprehensive site improve	060	Scattered Sites	53,769	53,769	53,769
718	1450	Site Improvement	701410	Comprehensive site improve	067	Scattered Sites	1,018	1,018	1,018
718	1450	Site Improvement	701411	Comprehensive site improve	069	Scattered Sites	323,212	323,212	323,212
718	1450	Site Improvement	701413	Comprehensive site improve	078	Scattered Sites	457	457	457
718	1450	Site Improvement	701414	Comprehensive site improve	080	Scattered Sites	53,871	53,871	53,871
718	1450	Site Improvement	701415	Comprehensive site improve	081	Scattered Sites	120,238	120,238	120,238
718	1450	Site Improvement	701417	Comprehensive site improve	085	Scattered Sites	237,683	237,683	237,683
718	1450	Site Improvement	701418	Comprehensive site improve	087	Scattered Sites	6,119	6,119	6,119
718	1450	Site Improvement	701419	Comprehensive site improve	088	Scattered Sites	186,974	186,974	186,974
718	1450	Site Improvement	701420	Comprehensive site improve	091	Scattered Sites	124,450	124,450	124,450
718	1450	Site Improvement	701421	Comprehensive site improve	092	Scattered Sites	24,191	24,191	24,191
718	1450	Site Improvement	701494	Comprehensive site improve	025	Scattered Sites	14,327	14,327	14,327
718	1450	Site Improvement	900630	Sparkle-Signage/Awnings	042	Champlost Homes	747	747	747
718	1450	Site Improvement	900630	Sparkle-Signage/Awnings	055	Fairhill Apartments	3,296	3,296	3,296
	1450 Total	**Site Improvement**					**3,071,698**	**3,071,698**	**3,071,698**
718	1460	Dwelling Construction	700179	Environmental hazard abate	000	Pha-Wide	68,740	68,740	68,740
718	1460	Dwelling Construction	700179	Environmental hazard abate	013	Wilson Park - Senior	2,630	2,630	2,630
718	1460	Dwelling Construction	700179	Environmental hazard abate	014	Norris Apartments	19,649	19,649	19,649
718	1460	Dwelling Construction	700179	Environmental hazard abate	024	Queen Lane Apartments	885	885	885
718	1460	Dwelling Construction	700179	Environmental hazard abate	029	Hill Creek	3,990	3,990	3,990
718	1460	Dwelling Construction	700179	Environmental hazard abate	031	Bartram Village	250	250	250
718	1460	Dwelling Construction	700179	Environmental hazard abate	050	Blumberg Apts	1,231	1,231	1,231
718	1460	Dwelling Construction	700179	Environmental hazard abate	054	Parkview Apartments	1,360	1,360	1,360
718	1460	Dwelling Construction	700179	Environmental hazard abate	061	Paschall Apartments	3,695	3,695	3,695
718	1460	Dwelling Construction	700179	Environmental hazard abate	063	Katie B Jackson	1,237	1,237	1,237
718	1460	Dwelling Construction	700179	Environmental hazard abate	066	Holmecrest Homes	3,145	3,145	3,145
718	1460	Dwelling Construction	700179	Environmental hazard abate	076	Emlen Arms	4,353	4,353	4,353
718	1460	Dwelling Construction	700179	Environmental hazard abate	077	Bentley Hall	1,270	1,270	1,270
718	1460	Dwelling Construction	700179	Environmental hazard abate	114	Gladys B Jacobs	250	250	250
718	1460	Dwelling Construction	700453	Comp unit renovations work	004	Scattered Sites	6,891,614	6,891,614	6,891,614
718	1460	Dwelling Construction	700453	Comp unit renovations work	902	Mantua	8,291	8,291	8,291
718	1460	Dwelling Construction	700453	Comp unit renovations work	905	Fairhill Square	81	81	81
718	1460	Dwelling Construction	700453	Comp unit renovations work	906	Francisville	767	767	767
718	1460	Dwelling Construction	700453	Comp unit renovations work	907	Ludlow	2,961	2,961	2,961
718	1460	Dwelling Construction	700453	Comp unit renovations work	909	Strawberry Mansion	3,763	3,763	3,763
718	1460	Dwelling Construction	700453	Comp unit renovations work	910	Oxford Jefferson	1,446	1,446	1,446
718	1460	Dwelling Construction	700454	Comp unit mod, SMART II	005	Scattered Sites	13,923	13,923	13,923
718	1460	Dwelling Construction	700455	Comp unit renovations work	012	Scattered Sites	397,145	397,145	397,145
718	1460	Dwelling Construction	700456	Comp unit mod, SMART II	025	Scattered Sites	88,240	88,240	88,240
718	1460	Dwelling Construction	700457	Comp unit renovations work	060	Scattered Sites	41,338	41,338	41,338
718	1460	Dwelling Construction	700458	Comp unit mod, SMART II	067	Scattered Sites	13,572	13,572	13,572
718	1460	Dwelling Construction	700459	Comp unit renovations work	069	Scattered Sites	296,121	296,121	296,121
718	1460	Dwelling Construction	700460	Comp unit mod, SMART II	080	Scattered Sites	463,738	463,738	463,738
718	1460	Dwelling Construction	700461	Comp unit renovations work	081	Scattered Sites	78,636	78,636	78,636
718	1460	Dwelling Construction	700462	Comp unit mod, SMART II	078	Scattered Sites	31,434	31,434	31,434
718	1460	Dwelling Construction	700463	Comp unit renovations work	085	Scattered Sites	77,502	77,502	77,502
718	1460	Dwelling Construction	700464	Comp unit mod, SMART II	087	Scattered Sites	50,000	50,000	50,000
718	1460	Dwelling Construction	700464	Comp unit mod, SMART II	088	Scattered Sites	901	901	901
718	1460	Dwelling Construction	700465	Com unit renovations	088	Scattered Sites	92,641	92,641	92,641
718	1460	Dwelling Construction	700466	Comp unit mod, SMART II	091	Scattered Sites	207,399	207,399	207,399
718	1460	Dwelling Construction	700467	Com unit renovations	092	Scattered Sites	219,692	219,692	219,692
718	1460	Dwelling Construction	700504	Stimulus Units	901	Haddington	481,283	481,283	481,283
718	1460	Dwelling Construction	700504	Stimulus Units	902	Mantua	258,676	258,676	258,676
718	1460	Dwelling Construction	700504	Stimulus Units	903	Kingsessing	850,345	850,345	850,345
718	1460	Dwelling Construction	700504	Stimulus Units	904	Germantown/Hunting Park	132,171	132,171	132,171
718	1460	Dwelling Construction	700504	Stimulus Units	905	Fairhill Square	342,110	342,110	342,110
718	1460	Dwelling Construction	700504	Stimulus Units	906	Francisville	961,788	961,788	961,788
718	1460	Dwelling Construction	700504	Stimulus Units	907	Ludlow	381,026	381,026	381,026
718	1460	Dwelling Construction	700504	Stimulus Units	908	Susquehanna	51,115	51,115	51,115
718	1460	Dwelling Construction	700504	Stimulus Units	909	Strawberry Mansion	478,896	478,896	478,896

718	1460	Dwelling Construction	700504	Stimulus Units	910	Oxford Jefferson	41,023	41,023	41,023
718	1460	Dwelling Construction	700874	Combustion upgrades	001	Johnson Homes	51,315	51,315	51,315
718	1460	Dwelling Construction	700874	Combustion upgrades	010	Raymond Rosen	5,253	5,253	5,253
718	1460	Dwelling Construction	700874	Combustion upgrades	013	Wilson Park - Senior	6,505	6,505	6,505
718	1460	Dwelling Construction	700874	Combustion upgrades	014	Norris Apartments	1,258	1,258	1,258
718	1460	Dwelling Construction	700874	Combustion upgrades	020	Spring Garden Apartments	159,298	159,298	159,298
718	1460	Dwelling Construction	700874	Combustion upgrades	029	Hill Creek	49,283	49,283	49,283
718	1460	Dwelling Construction	700874	Combustion upgrades	030	Abbottsford Homes	3,125	3,125	3,125
718	1460	Dwelling Construction	700874	Combustion upgrades	031	Bartram Village	17,148	17,148	17,148
718	1460	Dwelling Construction	700874	Combustion upgrades	050	Blumberg Apts	47,946	47,946	47,946
718	1460	Dwelling Construction	700874	Combustion upgrades	061	Paschall Apartments	3,622	3,622	3,622
718	1460	Dwelling Construction	700874	Combustion upgrades	066	Holmecrest Homes	12,410	12,410	12,410
718	1460	Dwelling Construction	700875	Electrical distribution system	063	Katie B Jackson	112,380	112,380	112,380
718	1460	Dwelling Construction	700878	Plumbing upgrades	001	Johnson Homes	4,306	4,306	4,306
718	1460	Dwelling Construction	700978	Window replacement	004	Scattered Sites	4,269	4,269	4,269
718	1460	Dwelling Construction	700978	Window replacement	005	Scattered Sites	2,522	2,522	2,522
718	1460	Dwelling Construction	700978	Window replacement	012	Scattered Sites	235	235	235
718	1460	Dwelling Construction	700978	Window replacement	020	Spring Garden Apartments	39,650	39,650	39,650
718	1460	Dwelling Construction	700978	Window replacement	069	Scattered Sites	2,265	2,265	2,265
718	1460	Dwelling Construction	700978	Window replacement	080	Scattered Sites	384	384	384
718	1460	Dwelling Construction	700978	Window replacement	081	Scattered Sites	3,409	3,409	3,409
718	1460	Dwelling Construction	700978	Window replacement	085	Scattered Sites	1,436	1,436	1,436
718	1460	Dwelling Construction	700978	Window replacement	088	Scattered Sites	4,235	4,235	4,235
718	1460	Dwelling Construction	700978	Window replacement	092	Scattered Sites	1,949	1,949	1,949
718	1460	Dwelling Construction	700978	Window replacement	097	Scattered Sites	266	266	266
718	1460	Dwelling Construction	701089	Repair/replace handrails	004	Scattered Sites	1,150	1,150	1,150
718	1460	Dwelling Construction	701089	Repair/replace handrails	088	Scattered Sites	1,150	1,150	1,150
718	1460	Dwelling Construction	701090	Fire safety	013	Wilson Park - Senior	10,228	10,228	10,228
718	1460	Dwelling Construction	701090	Fire safety	014	Norris Apartments	11,451	11,451	11,451
718	1460	Dwelling Construction	701090	Fire safety	015	Harrison Plaza	11,354	11,354	11,354
718	1460	Dwelling Construction	701090	Fire safety	031	Bartram Village	480	480	480
718	1460	Dwelling Construction	701090	Fire safety	039	West Park Apartments	14,637	14,637	14,637
718	1460	Dwelling Construction	701090	Fire safety	050	Blumberg Apts	38,337	38,337	38,337
718	1460	Dwelling Construction	701090	Fire safety	063	Katie B Jackson	1,548	1,548	1,548
718	1460	Dwelling Construction	701090	Fire safety	076	Emlen Arms	842	842	842
718	1460	Dwelling Construction	701091	Trash Chute Doors	039	West Park Apartments	19,999	19,999	19,999
718	1460	Dwelling Construction	701091	Trash Chute Doors	050	Blumberg Apts	20,369	20,369	20,369
718	1460	Dwelling Construction	701091	Trash Chute Doors	055	Fairhill Apartments	13,333	13,333	13,333
718	1460	Dwelling Construction	701095	HVAC upgrades	024	Queen Lane Apartments	2,051	2,051	2,051
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	001	Johnson Homes	70,190	70,190	70,190
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	003	Richard Allen	19,858	19,858	19,858
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	004	Scattered Sites	49,187	49,187	49,187
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	010	Raymond Rosen	2,924	2,924	2,924
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	012	Scattered Sites	3,660	3,660	3,660
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	013	Wilson Park - Senior	25,620	25,620	25,620
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	014	Norris Apartments	636	636	636
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	015	Harrison Plaza	73,445	73,445	73,445
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	018	Arch Homes	1,206	1,206	1,206
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	020	Spring Garden Apartments	1,108	1,108	1,108
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	023	Liddonfield Homes	294	294	294
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	024	Queen Lane Apartments	15	15	15
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	029	Hill Creek	120,025	120,025	120,025
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	031	Bartram Village	37,567	37,567	37,567
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	032	Oxford Village	34,035	34,035	34,035
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	034	Whitehall Apartments	8,463	8,463	8,463
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	035	Haddington Homes	37,090	37,090	37,090
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	042	Champlost Homes	2,185	2,185	2,185
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	046	Haverford Homes	873	873	873
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	049	Morton Homes	46,780	46,780	46,780
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	050	Blumberg Apts	1,138	1,138	1,138
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	065	College View	15,726	15,726	15,726
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	066	Holmecrest Homes	2,794	2,794	2,794

718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	069	Scattered Sites	10,976	10,976	10,976
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	076	Emlen Arms	1,165	1,165	1,165
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	077	Bentley Hall	2,859	2,859	2,859
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	080	Scattered Sites	832	832	832
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	081	Scattered Sites	1,992	1,992	1,992
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	085	Scattered Sites	1,634	1,634	1,634
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	088	Scattered Sites	2,316	2,316	2,316
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	091	Scattered Sites	2,466	2,466	2,466
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	092	Scattered Sites	5,332	5,332	5,332
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	097	Scattered Sites	726	726	726
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	114	Gladys B Jacobs	41,310	41,310	41,310
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	135	Scatt Sites - 117 In-Fill Unit	12,851	12,851	12,851
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	501	712 North 16th Street	10,846	10,846	10,846
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	901	Haddington	4,896	4,896	4,896
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	902	Mantua	21,825	21,825	21,825
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	903	Kingsessing	2,914	2,914	2,914
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	904	Germantown/Hunting Park	1,714	1,714	1,714
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	905	Fairhill Square	35,041	35,041	35,041
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	906	Francisville	3,573	3,573	3,573
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	907	Ludlow	60,417	60,417	60,417
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	908	Susquehanna	4,001	4,001	4,001
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	909	Strawberry Mansion	20,744	20,744	20,744
718	1460	Dwelling Construction	701098	504 unit modification/fair hsg	910	Oxford Jefferson	18,786	18,786	18,786
718	1460	Dwelling Construction	701431	Vacant unit rehab program	000	Pha-Wide	13,163	13,163	13,163
718	1460	Dwelling Construction	701431	Vacant unit rehab program	001	Johnson Homes	450,215	450,215	450,215
718	1460	Dwelling Construction	701431	Vacant unit rehab program	010	Raymond Rosen	1,221,237	1,221,237	1,221,237
718	1460	Dwelling Construction	701431	Vacant unit rehab program	013	Wilson Park - Senior	543,954	543,954	543,954
718	1460	Dwelling Construction	701431	Vacant unit rehab program	014	Norris Apartments	950,774	950,774	950,774
718	1460	Dwelling Construction	701431	Vacant unit rehab program	015	Harrison Plaza	292,241	292,241	292,241
718	1460	Dwelling Construction	701431	Vacant unit rehab program	018	Arch Homes	39,580	39,580	39,580
718	1460	Dwelling Construction	701431	Vacant unit rehab program	020	Spring Garden Apartments	179,314	179,314	179,314
718	1460	Dwelling Construction	701431	Vacant unit rehab program	023	Liddonfield Homes	336	336	336
718	1460	Dwelling Construction	701431	Vacant unit rehab program	024	Queen Lane Apartments	167,434	167,434	167,434
718	1460	Dwelling Construction	701431	Vacant unit rehab program	029	Hill Creek	270,044	270,044	270,044
718	1460	Dwelling Construction	701431	Vacant unit rehab program	030	Abbottsford Homes	4,654	4,654	4,654
718	1460	Dwelling Construction	701431	Vacant unit rehab program	031	Bartram Village	374,706	374,706	374,706
718	1460	Dwelling Construction	701431	Vacant unit rehab program	032	Oxford Village	142,113	142,113	142,113
718	1460	Dwelling Construction	701431	Vacant unit rehab program	034	Whitehall Apartments	35,189	35,189	35,189
718	1460	Dwelling Construction	701431	Vacant unit rehab program	035	Haddington Homes	14,850	14,850	14,850
718	1460	Dwelling Construction	701431	Vacant unit rehab program	039	West Park Apartments	234,122	234,122	234,122
718	1460	Dwelling Construction	701431	Vacant unit rehab program	042	Champlost Homes	39,158	39,158	39,158
718	1460	Dwelling Construction	701431	Vacant unit rehab program	049	Morton Homes	675,818	675,818	675,818
718	1460	Dwelling Construction	701431	Vacant unit rehab program	050	Blumberg Apts	1,323,805	1,323,805	1,323,805
718	1460	Dwelling Construction	701431	Vacant unit rehab program	055	Fairhill Apartments	204,782	204,782	204,782
718	1460	Dwelling Construction	701431	Vacant unit rehab program	061	Paschall Apartments	8,957	8,957	8,957
718	1460	Dwelling Construction	701431	Vacant unit rehab program	062	Cassie L Holley	12,141	12,141	12,141
718	1460	Dwelling Construction	701431	Vacant unit rehab program	063	Katie B Jackson	14,775	14,774	14,774
718	1460	Dwelling Construction	701431	Vacant unit rehab program	066	Holmecrest Homes	636	636	636
718	1460	Dwelling Construction	701431	Vacant unit rehab program	076	Emlen Arms	9,149	9,149	9,149
718	1460	Dwelling Construction	701431	Vacant unit rehab program	077	Bentley Hall	3,661	3,661	3,661
718	1460	Dwelling Construction	701431	Vacant unit rehab program	113	Wilson Park - Family	10,710	10,710	10,710
718	1460	Dwelling Construction	701431	Vacant unit rehab program	114	Gladys B Jacobs	11,588	11,588	11,588
718	1460	Dwelling Construction	701431	Vacant unit rehab program	129	Cambridge Plaza II	1,012	1,012	1,012
718	1460	Dwelling Construction	701431	Vacant unit rehab program	132	Suffolk Manor	72	72	72
718	1460	Dwelling Construction	701431	Vacant unit rehab program	134	Richard Allen IIIB	52	52	52
718	1460	Dwelling Construction	701431	Vacant unit rehab program	135	Scatt Sites - 117 In-Fill Unit	75,035	75,035	75,035
718	1460	Dwelling Construction	701431	Vacant unit rehab program	138	Mount Olivet	1,651	1,651	1,651
718	1460	Dwelling Construction	701431	Vacant unit rehab program	139	Greater Grays Ferry Estates I	1,528	1,528	1,528
718	1460	Dwelling Construction	701431	Vacant unit rehab program	144	Greater Grays Ferry II-B	540	540	540
718	1460	Dwelling Construction	701431	Vacant unit rehab program	145	Lucien E. Blackwell I	298	298	298
718	1460	Dwelling Construction	701431	Vacant unit rehab program	149	Martin Luther King IV	773	773	773
718	1460	Dwelling Construction	701431	Vacant unit rehab program	150	Lucien E. Blackwell II	46	46	46

718	1460	Dwelling Construction	701431	Vacant unit rehab program	152	Germantown House	6,326	6,326	6,326
718	1460	Dwelling Construction	701431	Vacant unit rehab program	158	Nellie Reynolds Garden	1,076	1,076	1,076
718	1460	Dwelling Construction	701434	Roof repair/replacement	000	Pha-Wide	4,924	4,924	4,924
718	1460	Dwelling Construction	701434	Roof repair/replacement	004	Scattered Sites	1,506	1,506	1,506
718	1460	Dwelling Construction	701434	Roof repair/replacement	005	Scattered Sites	683	683	683
718	1460	Dwelling Construction	701434	Roof repair/replacement	069	Scattered Sites	561	561	561
718	1460	Dwelling Construction	701434	Roof repair/replacement	081	Scattered Sites	750	750	750
718	1460	Dwelling Construction	701434	Roof repair/replacement	085	Scattered Sites	1,495	1,495	1,495
718	1460	Dwelling Construction	701434	Roof repair/replacement	088	Scattered Sites	1,584	1,584	1,584
718	1460	Dwelling Construction	701434	Roof repair/replacement	091	Scattered Sites	750	750	750
718	1460	Dwelling Construction	701434	Roof repair/replacement	092	Scattered Sites	187	187	187
718	1460	Dwelling Construction	701434	Roof repair/replacement	097	Scattered Sites	561	561	561
	1460 Total	**Dwelling Construction**					**21,928,268**	**21,928,268**	**21,928,268**
718	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	039	West Park Apartments	12,787	12,787	12,787
718	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	050	Blumberg Apts	3,240	3,240	3,240
	1470 Total	**Non-Dwelling Construction**					**16,027**	**16,027**	**16,027**
718	1475	Non-Dwelling Equipment	700180	Computer Upgrades, etc	000	Pha-Wide	602,406	602,406	602,406
718	1475	Non-Dwelling Equipment	700614	Telephone Upgrades	000	Pha-Wide	790,349	790,349	790,349
718	1475	Non-Dwelling Equipment	701203	Maint equip including vehicles	000	Pha-Wide	390,867	390,867	390,867
718	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	000	Pha-Wide	96,059	96,059	96,059
	1475 Total	**Non-Dwelling Equipment**					**1,879,681**	**1,879,681**	**1,879,681**
718	1485	Demolition	700882	Demolition	000	Pha-Wide	2,941	2,941	2,941
	1485 Total	**Demolition**					**2,941**	**2,941**	**2,941**
718	1495	Relocation Costs	700854	Relocation	000	Pha-Wide	21,790	21,790	21,790
718	1495	Relocation Costs	700854	Relocation	004	Scattered Sites	425	425	425
718	1495	Relocation Costs	700854	Relocation	014	Norris Apartments	590	590	590
718	1495	Relocation Costs	700854	Relocation	023	Liddonfield Homes	19,000	19,000	19,000
718	1495	Relocation Costs	700854	Relocation	050	Blumberg Apts	590	590	590
718	1495	Relocation Costs	700854	Relocation	061	Paschall Apartments	10,106	10,106	10,106
	1495 Total	**Relocation Costs**					**52,500**	**52,500**	**52,500**
718	1499	New Development	701098	504 unit modification/fair hsg	139	Greater Grays Ferry Estates I	250,405	250,405	250,405
718	1499	New Development	701098	504 unit modification/fair hsg	152	Germantown House	469,076	469,076	469,076
718	1499	New Development	701098	504 unit modification/fair hsg	158	Nellie Reynolds Garden	10,205	10,205	10,205
718	1499	New Development	701165	Elevator upgrades	152	Germantown House	614,039	614,039	614,039
	1499 Total	**New Development**					**1,343,724**	**1,343,724**	**1,343,724**
718	1501	Debt Service	701491	Bond Debt Services - Principle	000	Pha-Wide	6,260,000	6,260,000	6,260,000
718	1501	Debt Service	701498	Bond Debt Service - interest	000	Pha-Wide	5,702,677	5,702,677	5,702,677
	1501 Total	**Debt Service**					**11,962,677**	**11,962,677**	**11,962,677**
	Grand Total						**58,218,926**	**58,218,926**	**58,218,926**

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Capital Fund Program Grant No: **PA26P00250110**	2010

Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (Revision No:)**
Performance and Evaluation Report for Program Year Ending: 09/30/2013 **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0	0	0	0	0
9	1450 Site Improvements	0	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration	0	0	58,276,259	58,276,259	58,276,259
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	0	0	0	0	0
19	1501 Collaterization or Debt Service	0	0	0	0	0
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	0	0	58,276,259	58,276,259	58,276,259
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: **PA26P00250110** 2010

FundCode	Line No.	Line Name	Work Item	General Description of Work	ProgramCode	Development Name	Working Budget	TotalObligated	Funds Expended
720	1406	Operations	701100	Operating Subsidy	000	Pha-Wide	10,000,000	10,000,000	10,000,000
	1406 Total	**Operations**					**10,000,000**	**10,000,000**	**10,000,000**
720	1408	Management Improvements	700168	PHA development staff mgr	000	Pha-Wide	86,313	86,313	86,313
720	1408	Management Improvements	700169	DEP Officers Wages/Benefits	000	Pha-Wide	2,323,944	2,323,944	2,323,944
720	1408	Management Improvements	700176	Software acquisition	000	Pha-Wide	1,189,431	1,189,431	1,189,431
720	1408	Management Improvements	700368	Pre-Apprentice Prg-Job Train	000	Pha-Wide	16,089	16,089	16,089
720	1408	Management Improvements	700787	Lobby Monitors	000	Pha-Wide	796,184	796,184	796,184
	1408 Total	**Management Improvements**					**4,411,960**	**4,411,960**	**4,411,960**
720	1410	Administration	700183	Administrative Wages/Benefits	000	Pha-Wide	5,800,000	5,800,000	5,800,000
	1410 Total	**Administration**					**5,800,000**	**5,800,000**	**5,800,000**
720	1430	Fees & Costs	700185	A&E Fees & Professional Serv	000	Pha-Wide	2,209,179	2,209,179	2,209,179
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	050	Blumberg Apts	52	52	52
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	060	Scattered Sites	350	350	350
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	081	Scattered Sites	350	350	350
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	085	Scattered Sites	350	350	350
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	076	Emlen Arms	420	420	420
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	063	Katie B Jackson	440	440	440
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	055	Fairhill Apartments	450	450	450
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	003	Richard Allen	455	455	455
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	077	Bentley Hall	540	540	540
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	013	Wilson Park - Senior	700	700	700
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	069	Scattered Sites	700	700	700
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	088	Scattered Sites	882	882	882
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	012	Scattered Sites	2,902	2,902	2,902
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	014	Norris Apartments	3,184	3,184	3,184
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	004	Scattered Sites	4,615	4,615	4,615
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	018	Arch Homes	6,790	6,790	6,790
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	024	Queen Lane Apartments	9,734	9,734	9,734
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	904	Germantown/Hunting Park	10,375	10,375	10,375
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	032	Oxford Village	10,983	10,983	10,983
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	905	Fairhill Square	12,180	12,180	12,180
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	901	Haddington	12,206	12,206	12,206
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	049	Morton Homes	12,712	12,712	12,712
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	902	Mantua	13,095	13,095	13,095
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	910	Oxford Jefferson	14,546	14,546	14,546
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	909	Strawberry Mansion	15,051	15,051	15,051
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	903	Kingsessing	15,530	15,530	15,530
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	907	Ludlow	16,749	16,749	16,749
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	031	Bartram Village	18,095	18,095	18,095
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	906	Francisville	19,727	19,727	19,727
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	908	Susquehanna	20,785	20,785	20,785
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	015	Harrison Plaza	24,365	24,365	24,365
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	039	West Park Apartments	25,375	25,375	25,375
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	035	Haddington Homes	42,741	42,741	42,741
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	020	Spring Garden Apartments	69,227	69,227	69,227
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	029	Hill Creek	181,376	181,376	181,376
720	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	001	Johnson Homes	269,265	269,265	269,265
	1430 Total	**Fees & Costs**					**3,046,470**	**3,046,470**	**3,046,470**
720	1450	Site Improvement	700174	504Site modifications/fair hsg	005	Scattered Sites	250	250	250
720	1450	Site Improvement	700174	504Site modifications/fair hsg	903	Kingsessing	313	313	313
720	1450	Site Improvement	700174	504Site modifications/fair hsg	902	Mantua	388	388	388

720	1450	Site Improvement	700174	504Site modifications/fair hsg	092	Scattered Sites	877	877	877
720	1450	Site Improvement	700174	504Site modifications/fair hsg	046	Haverford Homes	1,155	1,155	1,155
720	1450	Site Improvement	700174	504Site modifications/fair hsg	042	Champlost Homes	1,159	1,159	1,159
720	1450	Site Improvement	700174	504Site modifications/fair hsg	077	Bentley Hall	1,180	1,180	1,180
720	1450	Site Improvement	700174	504Site modifications/fair hsg	097	Scattered Sites	1,415	1,415	1,415
720	1450	Site Improvement	700174	504Site modifications/fair hsg	904	Germantown/Hunting Park	1,688	1,688	1,688
720	1450	Site Improvement	700174	504Site modifications/fair hsg	000	Pha-Wide	2,342	2,342	2,342
720	1450	Site Improvement	700174	504Site modifications/fair hsg	901	Haddington	2,378	2,378	2,378
720	1450	Site Improvement	700174	504Site modifications/fair hsg	907	Ludlow	2,899	2,899	2,899
720	1450	Site Improvement	700174	504Site modifications/fair hsg	910	Oxford Jefferson	3,103	3,103	3,103
720	1450	Site Improvement	700174	504Site modifications/fair hsg	003	Richard Allen	3,325	3,325	3,325
720	1450	Site Improvement	700174	504Site modifications/fair hsg	054	Parkview Apartments	3,325	3,325	3,325
720	1450	Site Improvement	700174	504Site modifications/fair hsg	905	Fairhill Square	3,333	3,333	3,333
720	1450	Site Improvement	700174	504Site modifications/fair hsg	015	Harrison Plaza	3,856	3,856	3,856
720	1450	Site Improvement	700174	504Site modifications/fair hsg	909	Strawberry Mansion	4,120	4,120	4,120
720	1450	Site Improvement	700174	504Site modifications/fair hsg	906	Francisville	4,134	4,134	4,134
720	1450	Site Improvement	700174	504Site modifications/fair hsg	908	Susquehanna	4,393	4,393	4,393
720	1450	Site Improvement	700174	504Site modifications/fair hsg	035	Haddington Homes	4,662	4,662	4,662
720	1450	Site Improvement	700174	504Site modifications/fair hsg	020	Spring Garden Apartments	5,393	5,393	5,393
720	1450	Site Improvement	700174	504Site modifications/fair hsg	091	Scattered Sites	5,475	5,475	5,475
720	1450	Site Improvement	700174	504Site modifications/fair hsg	060	Scattered Sites	6,675	6,675	6,675
720	1450	Site Improvement	700174	504Site modifications/fair hsg	049	Morton Homes	8,043	8,043	8,043
720	1450	Site Improvement	700174	504Site modifications/fair hsg	065	College View	8,080	8,080	8,080
720	1450	Site Improvement	700174	504Site modifications/fair hsg	013	Wilson Park - Senior	10,834	10,834	10,834
720	1450	Site Improvement	700174	504Site modifications/fair hsg	032	Oxford Village	11,424	11,424	11,424
720	1450	Site Improvement	700174	504Site modifications/fair hsg	014	Norris Apartments	12,158	12,158	12,158
720	1450	Site Improvement	700174	504Site modifications/fair hsg	135	Scatt Sites - 117 In-Fill Unit	14,139	14,139	14,139
720	1450	Site Improvement	700174	504Site modifications/fair hsg	012	Scattered Sites	16,803	16,803	16,803
720	1450	Site Improvement	700174	504Site modifications/fair hsg	081	Scattered Sites	17,121	17,121	17,121
720	1450	Site Improvement	700174	504Site modifications/fair hsg	010	Raymond Rosen	17,438	17,438	17,438
720	1450	Site Improvement	700174	504Site modifications/fair hsg	080	Scattered Sites	18,000	18,000	18,000
720	1450	Site Improvement	700174	504Site modifications/fair hsg	085	Scattered Sites	18,908	18,908	18,908
720	1450	Site Improvement	700174	504Site modifications/fair hsg	001	Johnson Homes	21,929	21,929	21,929
720	1450	Site Improvement	700174	504Site modifications/fair hsg	029	Hill Creek	22,392	22,392	22,392
720	1450	Site Improvement	700174	504Site modifications/fair hsg	088	Scattered Sites	26,199	26,199	26,199
720	1450	Site Improvement	700174	504Site modifications/fair hsg	069	Scattered Sites	36,634	36,634	36,634
720	1450	Site Improvement	700174	504Site modifications/fair hsg	004	Scattered Sites	47,819	47,819	47,819
720	1450	Site Improvement	700856	Underground Storage Tank Remov	015	Harrison Plaza	14,038	14,038	14,038
720	1450	Site Improvement	700856	Underground Storage Tank Remov	013	Wilson Park - Senior	26,895	26,895	26,895
720	1450	Site Improvement	700856	Underground Storage Tank Remov	050	Blumberg Apts	332,507	332,507	332,507
720	1450	Site Improvement	700881	Comprehensive site improve	004	Scattered Sites	76,163	76,163	76,163
720	1450	Site Improvement	701097	Asphalt/Paving	030	Abbottsford Homes	1,200	1,200	1,200
720	1450	Site Improvement	701097	Asphalt/Paving	049	Morton Homes	1,200	1,200	1,200
720	1450	Site Improvement	701097	Asphalt/Paving	024	Queen Lane Apartments	1,800	1,800	1,800
720	1450	Site Improvement	701097	Asphalt/Paving	013	Wilson Park - Senior	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	014	Norris Apartments	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	032	Oxford Village	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	050	Blumberg Apts	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	055	Fairhill Apartments	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	065	College View	2,400	2,400	2,400
720	1450	Site Improvement	701097	Asphalt/Paving	031	Bartram Village	3,600	3,600	3,600
720	1450	Site Improvement	701097	Asphalt/Paving	001	Johnson Homes	4,800	4,800	4,800
720	1450	Site Improvement	701099	Concrete and pavement	066	Holmecrest Homes	437	437	437
720	1450	Site Improvement	701099	Concrete and pavement	054	Parkview Apartments	735	735	735
720	1450	Site Improvement	701099	Concrete and pavement	080	Scattered Sites	907	907	907
720	1450	Site Improvement	701099	Concrete and pavement	049	Morton Homes	1,591	1,591	1,591
720	1450	Site Improvement	701099	Concrete and pavement	001	Johnson Homes	3,925	3,925	3,925
720	1450	Site Improvement	701099	Concrete and pavement	114	Gladys B Jacobs	4,239	4,239	4,239
720	1450	Site Improvement	701099	Concrete and pavement	032	Oxford Village	4,378	4,378	4,378
720	1450	Site Improvement	701099	Concrete and pavement	014	Norris Apartments	7,268	7,268	7,268
720	1450	Site Improvement	701099	Concrete and pavement	010	Raymond Rosen	10,500	10,500	10,500

720	1450	Site Improvement	701099	Concrete and pavement	018	Arch Homes	15,304	15,304	15,304
720	1450	Site Improvement	701099	Concrete and pavement	029	Hill Creek	20,840	20,840	20,840
720	1450	Site Improvement	701099	Concrete and pavement	039	West Park Apartments	21,662	21,662	21,662
720	1450	Site Improvement	701099	Concrete and pavement	077	Bentley Hall	22,735	22,735	22,735
720	1450	Site Improvement	701099	Concrete and pavement	050	Blumberg Apts	36,709	36,709	36,709
720	1450	Site Improvement	701099	Concrete and pavement	020	Spring Garden Apartments	123,639	123,639	123,639
720	1450	Site Improvement	701099	Concrete and pavement	035	Haddington Homes	144,590	144,590	144,590
720	1450	Site Improvement	701099	Concrete and pavement	015	Harrison Plaza	239,265	239,265	239,265
720	1450	Site Improvement	701400	Comprehensive site improve	005	Scattered Sites	7,841	7,841	7,841
720	1450	Site Improvement	701401	Comprehensive site improve	012	Scattered Sites	128,899	128,899	128,899
720	1450	Site Improvement	701409	Comprehensive site improve	060	Scattered Sites	24,472	24,472	24,472
720	1450	Site Improvement	701411	Comprehensive site improve	069	Scattered Sites	125,780	125,780	125,780
720	1450	Site Improvement	701413	Comprehensive site improve	078	Scattered Sites	3,800	3,800	3,800
720	1450	Site Improvement	701414	Comprehensive site improve	080	Scattered Sites	21,921	21,921	21,921
720	1450	Site Improvement	701415	Comprehensive site improve	081	Scattered Sites	65,542	65,542	65,542
720	1450	Site Improvement	701417	Comprehensive site improve	085	Scattered Sites	76,792	76,792	76,792
720	1450	Site Improvement	701418	Comprehensive site improve	087	Scattered Sites	1,212	1,212	1,212
720	1450	Site Improvement	701419	Comprehensive site improve	088	Scattered Sites	48,735	48,735	48,735
720	1450	Site Improvement	701420	Comprehensive site improve	091	Scattered Sites	48,468	48,468	48,468
720	1450	Site Improvement	701421	Comprehensive site improve	092	Scattered Sites	8,425	8,425	8,425
720	1450	Site Improvement	701494	Comprehensive site improve	025	Scattered Sites	5,396	5,396	5,396
720	1450	Site Improvement	900630	Sparkle-Signage/Awnings	013	Wilson Park - Senior	3,295	3,295	3,295
720	1450	Site Improvement	900630	Sparkle-Signage/Awnings	032	Oxford Village	3,295	3,295	3,295
720	1450	Site Improvement	900630	Sparkle-Signage/Awnings	000	Pha-Wide	9,750	9,750	9,750
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	069	Scattered Sites	1,835	1,835	1,835
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	065	College View	3,330	3,330	3,330
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	003	Richard Allen	4,738	4,738	4,738
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	046	Haverford Homes	5,340	5,340	5,340
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	010	Raymond Rosen	8,855	8,855	8,855
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	100	Cecil B Moore	9,315	9,315	9,315
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	093	Westpark Plaza	9,591	9,591	9,591
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	035	Haddington Homes	15,347	15,347	15,347
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	050	Blumberg Apts	16,090	16,090	16,090
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	020	Spring Garden Apartments	16,880	16,880	16,880
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	024	Queen Lane Apartments	16,885	16,885	16,885
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	034	Whitehall Apartments	19,455	19,455	19,455
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	066	Holmecrest Homes	21,330	21,330	21,330
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	908	Susquehanna	23,070	23,070	23,070
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	013	Wilson Park - Senior	25,036	25,036	25,036
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	055	Fairhill Apartments	29,485	29,485	29,485
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	039	West Park Apartments	34,187	34,187	34,187
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	904	Germantown/Hunting Park	41,000	41,000	41,000
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	015	Harrison Plaza	42,255	42,255	42,255
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	903	Kingsessing	48,930	48,930	48,930
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	906	Francisville	50,050	50,050	50,050
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	907	Ludlow	52,880	52,880	52,880
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	014	Norris Apartments	56,061	56,061	56,061
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	910	Oxford Jefferson	57,135	57,135	57,135
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	905	Fairhill Square	61,975	61,975	61,975
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	030	Abbottsford Homes	65,726	65,726	65,726
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	049	Morton Homes	65,805	65,805	65,805
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	909	Strawberry Mansion	73,915	73,915	73,915
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	001	Johnson Homes	76,915	76,915	76,915
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	902	Mantua	88,855	88,855	88,855
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	032	Oxford Village	89,866	89,866	89,866
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	901	Haddington	118,740	118,740	118,740
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	031	Bartram Village	127,009	127,009	127,009
720	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	029	Hill Creek	150,016	150,016	150,016
720	1450	Site Improvement	900660	Sparkle-Iron Fencing	085	Scattered Sites	3,179	3,179	3,179
720	1450	Site Improvement	900660	Sparkle-Iron Fencing	015	Harrison Plaza	3,438	3,438	3,438
720	1450	Site Improvement	900660	Sparkle-Iron Fencing	032	Oxford Village	3,553	3,553	3,553

720	1450	Site Improvement	900660	Sparkle-Iron Fencing	004	Scattered Sites	4,608	4,608	4,608
720	1450	Site Improvement	900660	Sparkle-Iron Fencing	039	West Park Apartments	12,704	12,704	12,704
	1450 Total	**Site Improvement**					**3,650,089**	**3,650,089**	**3,650,089**
720	1460	Dwelling Construction	700179	Environmental hazard abate	910	Oxford Jefferson	110	110	110
720	1460	Dwelling Construction	700179	Environmental hazard abate	901	Haddington	173	173	173
720	1460	Dwelling Construction	700179	Environmental hazard abate	150	Lucien E. Blackwell II	206	206	206
720	1460	Dwelling Construction	700179	Environmental hazard abate	345	Passyunk Office	338	338	338
720	1460	Dwelling Construction	700179	Environmental hazard abate	039	West Park Apartments	350	350	350
720	1460	Dwelling Construction	700179	Environmental hazard abate	055	Fairhill Apartments	451	451	451
720	1460	Dwelling Construction	700179	Environmental hazard abate	143	Greater Grays Ferry II-A	466	466	466
720	1460	Dwelling Construction	700179	Environmental hazard abate	049	Morton Homes	539	539	539
720	1460	Dwelling Construction	700179	Environmental hazard abate	908	Susquehanna	741	741	741
720	1460	Dwelling Construction	700179	Environmental hazard abate	065	College View	973	973	973
720	1460	Dwelling Construction	700179	Environmental hazard abate	010	Raymond Rosen	1,100	1,100	1,100
720	1460	Dwelling Construction	700179	Environmental hazard abate	907	Ludlow	1,171	1,171	1,171
720	1460	Dwelling Construction	700179	Environmental hazard abate	156	Marshal Shepard	1,389	1,389	1,389
720	1460	Dwelling Construction	700179	Environmental hazard abate	080	Scattered Sites	1,595	1,595	1,595
720	1460	Dwelling Construction	700179	Environmental hazard abate	000	Pha-Wide	1,740	1,740	1,740
720	1460	Dwelling Construction	700179	Environmental hazard abate	905	Fairhill Square	3,321	3,321	3,321
720	1460	Dwelling Construction	700179	Environmental hazard abate	902	Mantua	4,591	4,591	4,591
720	1460	Dwelling Construction	700179	Environmental hazard abate	013	Wilson Park - Senior	4,613	4,613	4,613
720	1460	Dwelling Construction	700179	Environmental hazard abate	903	Kingsessing	5,058	5,058	5,058
720	1460	Dwelling Construction	700179	Environmental hazard abate	031	Bartram Village	6,007	6,007	6,007
720	1460	Dwelling Construction	700179	Environmental hazard abate	909	Strawberry Mansion	6,202	6,202	6,202
720	1460	Dwelling Construction	700179	Environmental hazard abate	015	Harrison Plaza	6,957	6,957	6,957
720	1460	Dwelling Construction	700179	Environmental hazard abate	906	Francisville	8,774	8,774	8,774
720	1460	Dwelling Construction	700179	Environmental hazard abate	050	Blumberg Apts	13,308	13,308	13,308
720	1460	Dwelling Construction	700179	Environmental hazard abate	904	Germantown/Hunting Park	13,541	13,541	13,541
720	1460	Dwelling Construction	700179	Environmental hazard abate	020	Spring Garden Apartments	357,097	357,097	357,097
720	1460	Dwelling Construction	700179	Environmental hazard abate	029	Hill Creek	807,439	807,439	807,439
720	1460	Dwelling Construction	700179	Environmental hazard abate	001	Johnson Homes	1,607,941	1,607,941	1,607,941
720	1460	Dwelling Construction	700453	Comp unit renovations work	004	Scattered Sites	1,493,451	1,493,451	1,493,451
720	1460	Dwelling Construction	700454	Comp unit mod, SMART II	005	Scattered Sites	119	119	119
720	1460	Dwelling Construction	700455	Comp unit renovations work	012	Scattered Sites	592,029	592,029	592,029
720	1460	Dwelling Construction	700456	Comp unit mod, SMART II	025	Scattered Sites	188,176	188,176	188,176
720	1460	Dwelling Construction	700457	Comp unit renovations work	060	Scattered Sites	429,917	429,917	429,917
720	1460	Dwelling Construction	700458	Comp unit mod, SMART II	067	Scattered Sites	1,518	1,518	1,518
720	1460	Dwelling Construction	700459	Comp unit renovations work	069	Scattered Sites	1,289,588	1,289,588	1,289,588
720	1460	Dwelling Construction	700460	Comp unit mod, SMART II	080	Scattered Sites	892,770	892,770	892,770
720	1460	Dwelling Construction	700461	Comp unit renovations work	081	Scattered Sites	488,617	488,617	488,617
720	1460	Dwelling Construction	700462	Comp unit mod, SMART II	078	Scattered Sites	84,679	84,679	84,679
720	1460	Dwelling Construction	700463	Comp unit renovations work	085	Scattered Sites	225,633	225,633	225,633
720	1460	Dwelling Construction	700464	Comp unit mod, SMART II	087	Scattered Sites	71,037	71,037	71,037
720	1460	Dwelling Construction	700465	Com unit renovations	088	Scattered Sites	802,666	802,666	802,666
720	1460	Dwelling Construction	700466	Comp unit mod, SMART II	091	Scattered Sites	585,768	585,768	585,768
720	1460	Dwelling Construction	700467	Com unit renovations	092	Scattered Sites	281,808	281,808	281,808
720	1460	Dwelling Construction	700874	Combustion upgrades	030	Abbottsford Homes	6,916	6,916	6,916
720	1460	Dwelling Construction	700874	Combustion upgrades	050	Blumberg Apts	8,951	8,951	8,951
720	1460	Dwelling Construction	700874	Combustion upgrades	031	Bartram Village	10,767	10,767	10,767
720	1460	Dwelling Construction	700874	Combustion upgrades	020	Spring Garden Apartments	19,840	19,840	19,840
720	1460	Dwelling Construction	700874	Combustion upgrades	029	Hill Creek	787,975	787,975	787,975
720	1460	Dwelling Construction	700875	Electrical distribution system	042	Champlost Homes	49,200	49,200	49,200
720	1460	Dwelling Construction	700978	Window replacement	012	Scattered Sites	640	640	640
720	1460	Dwelling Construction	700978	Window replacement	004	Scattered Sites	1,824	1,824	1,824
720	1460	Dwelling Construction	700978	Window replacement	088	Scattered Sites	3,404	3,404	3,404
720	1460	Dwelling Construction	701090	Fire safety	069	Scattered Sites	30	30	30
720	1460	Dwelling Construction	701090	Fire safety	013	Wilson Park - Senior	760	760	760
720	1460	Dwelling Construction	701090	Fire safety	908	Susquehanna	1,956	1,956	1,956
720	1460	Dwelling Construction	701090	Fire safety	039	West Park Apartments	14,877	14,877	14,877
720	1460	Dwelling Construction	701090	Fire safety	050	Blumberg Apts	31,790	31,790	31,790
720	1460	Dwelling Construction	701095	HVAC upgrades	114	Gladys B Jacobs	411	411	411

720	1460	Dwelling Construction	701095	HVAC upgrades	039	West Park Apartments	5,624	5,624	5,624
720	1460	Dwelling Construction	701095	HVAC upgrades	063	Katie B Jackson	123,080	123,080	123,080
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	085	Scattered Sites	369	369	369
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	050	Blumberg Apts	437	437	437
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	062	Cassie L Holley	474	474	474
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	032	Oxford Village	805	805	805
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	030	Abbottsford Homes	871	871	871
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	049	Morton Homes	980	980	980
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	003	Richard Allen	996	996	996
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	060	Scattered Sites	1,037	1,037	1,037
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	080	Scattered Sites	1,158	1,158	1,158
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	029	Hill Creek	1,208	1,208	1,208
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	014	Norris Apartments	1,692	1,692	1,692
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	012	Scattered Sites	2,305	2,305	2,305
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	088	Scattered Sites	3,164	3,164	3,164
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	065	College View	3,758	3,758	3,758
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	069	Scattered Sites	6,044	6,044	6,044
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	004	Scattered Sites	8,569	8,569	8,569
720	1460	Dwelling Construction	701098	504 unit modification/fair hsg	907	Ludlow	76,160	76,160	76,160
720	1460	Dwelling Construction	701166	Heating Plant Upgrades	050	Blumberg Apts	541	541	541
720	1460	Dwelling Construction	701166	Heating Plant Upgrades	024	Queen Lane Apartments	1,825	1,825	1,825
720	1460	Dwelling Construction	701166	Heating Plant Upgrades	013	Wilson Park - Senior	53,323	53,323	53,323
720	1460	Dwelling Construction	701431	Vacant unit rehab program	104	Arlene Homes	1,546	1,546	1,546
720	1460	Dwelling Construction	701431	Vacant unit rehab program	904	Germantown/Hunting Park	1,599	1,599	1,599
720	1460	Dwelling Construction	701431	Vacant unit rehab program	046	Haverford Homes	3,634	3,634	3,634
720	1460	Dwelling Construction	701431	Vacant unit rehab program	065	College View	9,734	9,734	9,734
720	1460	Dwelling Construction	701431	Vacant unit rehab program	114	Gladys B Jacobs	10,198	10,198	10,198
720	1460	Dwelling Construction	701431	Vacant unit rehab program	093	Westpark Plaza	13,827	13,827	13,827
720	1460	Dwelling Construction	701431	Vacant unit rehab program	042	Champlost Homes	24,022	24,022	24,022
720	1460	Dwelling Construction	701431	Vacant unit rehab program	076	Emlen Arms	25,765	25,765	25,765
720	1460	Dwelling Construction	701431	Vacant unit rehab program	063	Katie B Jackson	26,676	26,676	26,676
720	1460	Dwelling Construction	701431	Vacant unit rehab program	024	Queen Lane Apartments	33,047	33,047	33,047
720	1460	Dwelling Construction	701431	Vacant unit rehab program	066	Holmecrest Homes	38,037	38,037	38,037
720	1460	Dwelling Construction	701431	Vacant unit rehab program	003	Richard Allen	38,800	38,800	38,800
720	1460	Dwelling Construction	701431	Vacant unit rehab program	077	Bentley Hall	43,193	43,193	43,193
720	1460	Dwelling Construction	701431	Vacant unit rehab program	014	Norris Apartments	49,895	49,895	49,895
720	1460	Dwelling Construction	701431	Vacant unit rehab program	055	Fairhill Apartments	51,721	51,721	51,721
720	1460	Dwelling Construction	701431	Vacant unit rehab program	018	Arch Homes	69,042	69,042	69,042
720	1460	Dwelling Construction	701431	Vacant unit rehab program	062	Cassie L Holley	76,560	76,560	76,560
720	1460	Dwelling Construction	701431	Vacant unit rehab program	049	Morton Homes	88,297	88,297	88,297
720	1460	Dwelling Construction	701431	Vacant unit rehab program	030	Abbottsford Homes	101,181	101,181	101,181
720	1460	Dwelling Construction	701431	Vacant unit rehab program	015	Harrison Plaza	103,657	103,657	103,657
720	1460	Dwelling Construction	701431	Vacant unit rehab program	029	Hill Creek	139,209	139,209	139,209
720	1460	Dwelling Construction	701431	Vacant unit rehab program	032	Oxford Village	152,732	152,732	152,732
720	1460	Dwelling Construction	701431	Vacant unit rehab program	034	Whitehall Apartments	252,281	252,281	252,281
720	1460	Dwelling Construction	701431	Vacant unit rehab program	001	Johnson Homes	253,456	253,456	253,456
720	1460	Dwelling Construction	701431	Vacant unit rehab program	039	West Park Apartments	254,507	254,507	254,507
720	1460	Dwelling Construction	701431	Vacant unit rehab program	035	Haddington Homes	284,622	284,622	284,622
720	1460	Dwelling Construction	701431	Vacant unit rehab program	010	Raymond Rosen	304,245	304,245	304,245
720	1460	Dwelling Construction	701431	Vacant unit rehab program	013	Wilson Park - Senior	382,189	382,189	382,189
720	1460	Dwelling Construction	701431	Vacant unit rehab program	020	Spring Garden Apartments	401,398	401,398	401,398
720	1460	Dwelling Construction	701431	Vacant unit rehab program	031	Bartram Village	410,496	410,496	410,496
720	1460	Dwelling Construction	701431	Vacant unit rehab program	050	Blumberg Apts	884,478	884,478	884,478
720	1460	Dwelling Construction	701433	Repair exterior wall surfaces	015	Harrison Plaza	180	180	180
720	1460	Dwelling Construction	701433	Repair exterior wall surfaces	042	Champlost Homes	219	219	219
720	1460	Dwelling Construction	701433	Repair exterior wall surfaces	050	Blumberg Apts	329	329	329
720	1460	Dwelling Construction	701433	Repair exterior wall surfaces	039	West Park Apartments	1,795	1,795	1,795
720	1460	Dwelling Construction	701433	Repair exterior wall surfaces	024	Queen Lane Apartments	216,161	216,161	216,161
720	1460	Dwelling Construction	701434	Roof repair/replacement	092	Scattered Sites	374	374	374
720	1460	Dwelling Construction	701434	Roof repair/replacement	091	Scattered Sites	714	714	714
720	1460	Dwelling Construction	701434	Roof repair/replacement	905	Fairhill Square	735	735	735

720	1460	Dwelling Construction	701434	Roof repair/replacement	907	Ludlow	735	735	735
720	1460	Dwelling Construction	701434	Roof repair/replacement	005	Scattered Sites	1,305	1,305	1,305
720	1460	Dwelling Construction	701434	Roof repair/replacement	908	Susquehanna	1,470	1,470	1,470
720	1460	Dwelling Construction	701434	Roof repair/replacement	069	Scattered Sites	3,468	3,468	3,468
720	1460	Dwelling Construction	701434	Roof repair/replacement	085	Scattered Sites	3,618	3,618	3,618
720	1460	Dwelling Construction	701434	Roof repair/replacement	080	Scattered Sites	4,118	4,118	4,118
720	1460	Dwelling Construction	701434	Roof repair/replacement	012	Scattered Sites	5,368	5,368	5,368
720	1460	Dwelling Construction	701434	Roof repair/replacement	081	Scattered Sites	7,436	7,436	7,436
720	1460	Dwelling Construction	701434	Roof repair/replacement	000	Pha-Wide	8,936	8,936	8,936
720	1460	Dwelling Construction	701434	Roof repair/replacement	004	Scattered Sites	11,397	11,397	11,397
720	1460	Dwelling Construction	701434	Roof repair/replacement	088	Scattered Sites	14,541	14,541	14,541
	1460 Total	**Dwelling Construction**					**16,330,664**	**16,330,664**	**16,330,664**
720	1470	Non-Dwelling Construction	701209	Security Kiosk	050	Blumberg Apts	44,965	44,965	44,965
720	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	030	Abbottsford Homes	1,390	1,390	1,390
720	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	050	Blumberg Apts	10,921	10,921	10,921
720	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	010	Raymond Rosen	120,800	120,800	120,800
720	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	031	Bartram Village	136,035	136,035	136,035
	1470 Total	**Non-Dwelling Construction**					**314,111**	**314,111**	**314,111**
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	901	Haddington	1,098	1,098	1,098
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	906	Francisville	1,098	1,098	1,098
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	907	Ludlow	1,098	1,098	1,098
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	909	Strawberry Mansion	1,098	1,098	1,098
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	024	Queen Lane Apartments	4,539	4,539	4,539
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	055	Fairhill Apartments	6,436	6,436	6,436
720	1475	Non-Dwelling Equipment	700035	Equipment for Security Upgrad	000	Pha-Wide	8,601	8,601	8,601
720	1475	Non-Dwelling Equipment	700180	Computer Upgrades, etc	000	Pha-Wide	1,689,926	1,689,926	1,689,926
720	1475	Non-Dwelling Equipment	700614	Telephone Upgrades	000	Pha-Wide	56,024	56,024	56,024
720	1475	Non-Dwelling Equipment	700798	Community Space FE&M	076	Emlen Arms	269	269	269
720	1475	Non-Dwelling Equipment	700798	Community Space FE&M	050	Blumberg Apts	56,150	56,150	56,150
720	1475	Non-Dwelling Equipment	700798	Community Space FE&M	114	Gladys B Jacobs	131,335	131,335	131,335
720	1475	Non-Dwelling Equipment	701203	Maint equip including vehicles	000	Pha-Wide	118,080	118,080	118,080
720	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	000	Pha-Wide	622	622	622
720	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	031	Bartram Village	1,925	1,925	1,925
	1475 Total	**Non-Dwelling Equipment**					**2,078,297**	**2,078,297**	**2,078,297**
720	1495	Relocation Costs	700854	Relocation	015	Harrison Plaza	5,244	5,244	5,244
720	1495	Relocation Costs	700854	Relocation	020	Spring Garden Apartments	6,171	6,171	6,171
720	1495	Relocation Costs	700854	Relocation	061	Paschall Apartments	6,672	6,672	6,672
720	1495	Relocation Costs	700854	Relocation	001	Johnson Homes	13,939	13,939	13,939
720	1495	Relocation Costs	700854	Relocation	013	Wilson Park - Senior	25,203	25,203	25,203
720	1495	Relocation Costs	700854	Relocation	023	Liddonfield Homes	29,759	29,759	29,759
720	1495	Relocation Costs	700854	Relocation	055	Fairhill Apartments	42,608	42,608	42,608
720	1495	Relocation Costs	700854	Relocation	000	Pha-Wide	56,826	56,826	56,826
720	1495	Relocation Costs	700854	Relocation	029	Hill Creek	62,325	62,325	62,325
720	1495	Relocation Costs	700854	Relocation	004	Scattered Sites	160,146	160,146	160,146
720	1495	Relocation Costs	700854	Relocation	014	Norris Apartments	194,045	194,045	194,045
	1495 Total	**Relocation Costs**					**602,939**	**602,939**	**602,939**
720	1499	New Development	701098	504 unit modification/fair hsg	157	Ludlow Phase III	400	400	400
720	1499	New Development	701098	504 unit modification/fair hsg	147	Cambridge Plaza III	3,560	3,560	3,560
720	1499	New Development	701098	504 unit modification/fair hsg	137	Cambridge Plaza I	4,756	4,756	4,756
720	1499	New Development	701098	504 unit modification/fair hsg	129	Cambridge Plaza II	5,815	5,815	5,815
720	1499	New Development	701098	504 unit modification/fair hsg	153	Lucien E. Blackwell III	9,626	9,626	9,626
720	1499	New Development	701098	504 unit modification/fair hsg	145	Lucien E. Blackwell I	10,975	10,975	10,975
720	1499	New Development	701098	504 unit modification/fair hsg	150	Lucien E. Blackwell II	12,873	12,873	12,873
720	1499	New Development	701098	504 unit modification/fair hsg	133	Richard Allen IIIA	25,143	25,143	25,143
720	1499	New Development	701098	504 unit modification/fair hsg	156	Marshal Shepard	63,209	63,209	63,209
	1499 Total	**New Development**					**136,355**	**136,355**	**136,355**
720	1501	Debt Service	701491	Bond Debt Services - Principle	000	Pha-Wide	6,815,000	6,815,000	6,815,000
720	1501	Debt Service	701498	Bond Debt Service - interest	000	Pha-Wide	5,090,374	5,090,374	5,090,374
	1501 Total	**Debt Service**					**11,905,374**	**11,905,374**	**11,905,374**
	Grand Total						**58,276,259**	**58,276,259**	**58,276,259**

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Capital Fund Program Grant No: **PA26P00250111**	2011

Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (Revision No:)**
Performance and Evaluation Report for Program Year Ending: 09/30/2013 **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0	0	0	0	0
9	1450 Site Improvements	0	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration	0	0	45,456,899	45,456,899	45,456,899
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	0	0	0	0	0
19	1501 Collaterization or Debt Service	0	0	0	0	0
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	0	0	45,456,899	45,456,899	45,456,899
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: **PA26P00250111** 2011

FundCode	Line No.	Line Name	Work Item	General Description of Work	ProgramCode	Development Name	Working Budget	TotalObligated	Funds Expended
721	1406	Operations	701100	Operating Subsidy	000	Pha-Wide	7,221,351	7,221,351	7,221,351
	1406 Total	**Operations**					**7,221,351**	**7,221,351**	**7,221,351**
721	1408	Management Improvement	700176	Software acquisition	000	Pha-Wide	648,013	648,013	648,013
	1408 Total	**Management Improvement**					**648,013**	**648,013**	**648,013**
721	1410	Administration	700183	Administrative Wages/Benefits	000	Pha-Wide	4,549,693	4,549,693	4,549,693
	1410 Total	**Administration**					**4,549,693**	**4,549,693**	**4,549,693**
721	1430	Fees & Costs	700185	A&E Fees & Professional Serv	000	Pha-Wide	516,262	516,262	516,262
721	1430	Fees & Costs	700185	A&E Fees & Professional Serv	001	Johnson Homes	972	972	972
721	1430	Fees & Costs	700187	Master Planning	000	Pha-Wide	29,649	29,649	29,649
721	1430	Fees & Costs	700187	Master Planning	024	Queen Lane Apartments	36,750	36,750	36,750
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	000	Pha-Wide	0	0	0
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	001	Johnson Homes	32,229	32,229	32,229
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	013	Wilson Park - Senior	371	371	371
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	014	Norris Apartments	350	350	350
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	015	Harrison Plaza	8,358	8,358	8,358
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	018	Arch Homes	1,464	1,464	1,464
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	020	Spring Garden Apartments	40,558	40,558	40,558
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	024	Queen Lane Apartments	721	721	721
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	029	Hill Creek	17,950	17,950	17,950
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	031	Bartram Village	11,679	11,679	11,679
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	032	Oxford Village	5,053	5,053	5,053
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	034	Whitehall Apartments	2,319	2,319	2,319
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	035	Haddington Homes	39,981	39,981	39,981
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	039	West Park Apartments	17,039	17,039	17,039
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	049	Morton Homes	8,358	8,358	8,358
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	050	Blumberg Apts	605	605	605
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	055	Fairhill Apartments	871	871	871
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	104	Arlene Homes	2,286	2,286	2,286
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	345	Passyunk Office	1,336	1,336	1,336
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	901	Haddington	2,906	2,906	2,906
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	902	Mantua	2,513	2,513	2,513
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	903	Kingsessing	3,828	3,828	3,828
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	904	Germantown/Hunting Park	2,884	2,884	2,884
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	905	Fairhill Square	4,719	4,719	4,719
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	906	Francisville	6,551	6,551	6,551
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	907	Ludlow	6,871	6,871	6,871
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	908	Susquehanna	9,492	9,492	9,492
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	909	Strawberry Mansion	10,199	10,199	10,199
721	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	910	Oxford Jefferson	6,378	6,378	6,378
	1430 Total	**Fees & Costs**					**831,503**	**831,503**	**831,503**
721	1440	Acquisition	700165	Acquire Properties-Below TDC	000	Pha-Wide	0	0	0
	1440 Total	**Acquisition**					**0**	**0**	**0**
721	1450	Site Improvement	700174	504Site modifications/fair hsg	000	Pha-Wide	4,951	4,951	4,951
721	1450	Site Improvement	700174	504Site modifications/fair hsg	001	Johnson Homes	31,459	31,459	31,459
721	1450	Site Improvement	700174	504Site modifications/fair hsg	003	Richard Allen	13,527	13,527	13,527
721	1450	Site Improvement	700174	504Site modifications/fair hsg	010	Raymond Rosen	14,002	14,002	14,002
721	1450	Site Improvement	700174	504Site modifications/fair hsg	013	Wilson Park - Senior	33,341	33,341	33,341

721	1450	Site Improvement	700174	504Site modifications/fair hsg	014	Norris Apartments	7,329	7,329	7,329
721	1450	Site Improvement	700174	504Site modifications/fair hsg	015	Harrison Plaza	10,712	10,712	10,712
721	1450	Site Improvement	700174	504Site modifications/fair hsg	020	Spring Garden Apartments	3,635	3,635	3,635
721	1450	Site Improvement	700174	504Site modifications/fair hsg	029	Hill Creek	51,832	51,832	51,832
721	1450	Site Improvement	700174	504Site modifications/fair hsg	030	Abbottsford Homes	4,000	4,000	4,000
721	1450	Site Improvement	700174	504Site modifications/fair hsg	032	Oxford Village	29,264	29,264	29,264
721	1450	Site Improvement	700174	504Site modifications/fair hsg	035	Haddington Homes	5,970	5,970	5,970
721	1450	Site Improvement	700174	504Site modifications/fair hsg	042	Champlost Homes	4,549	4,549	4,549
721	1450	Site Improvement	700174	504Site modifications/fair hsg	049	Morton Homes	18,396	18,396	18,396
721	1450	Site Improvement	700174	504Site modifications/fair hsg	050	Blumberg Apts	1,575	1,575	1,575
721	1450	Site Improvement	700174	504Site modifications/fair hsg	055	Fairhill Apartments	3,325	3,325	3,325
721	1450	Site Improvement	700174	504Site modifications/fair hsg	065	College View	2,191	2,191	2,191
721	1450	Site Improvement	700174	504Site modifications/fair hsg	114	Gladys B Jacobs	1,285	1,285	1,285
721	1450	Site Improvement	700174	504Site modifications/fair hsg	901	Haddington	46,058	46,058	46,058
721	1450	Site Improvement	700174	504Site modifications/fair hsg	902	Mantua	23,269	23,269	23,269
721	1450	Site Improvement	700174	504Site modifications/fair hsg	903	Kingsessing	34,724	34,724	34,724
721	1450	Site Improvement	700174	504Site modifications/fair hsg	904	Germantown/Hunting Park	25,337	25,337	25,337
721	1450	Site Improvement	700174	504Site modifications/fair hsg	905	Fairhill Square	67,207	67,207	67,207
721	1450	Site Improvement	700174	504Site modifications/fair hsg	906	Francisville	66,586	66,586	66,586
721	1450	Site Improvement	700174	504Site modifications/fair hsg	907	Ludlow	87,184	87,184	87,184
721	1450	Site Improvement	700174	504Site modifications/fair hsg	908	Susquehanna	36,252	36,252	36,252
721	1450	Site Improvement	700174	504Site modifications/fair hsg	909	Strawberry Mansion	35,856	35,856	35,856
721	1450	Site Improvement	700174	504Site modifications/fair hsg	910	Oxford Jefferson	46,536	46,536	46,536
721	1450	Site Improvement	700881	Comprehensive site improve	004	Scattered Sites	183	183	183
721	1450	Site Improvement	700992	Landscaping, tree trimming	010	Raymond Rosen	7,245	7,245	7,245
721	1450	Site Improvement	700992	Landscaping, tree trimming	015	Harrison Plaza	18,113	18,113	18,113
721	1450	Site Improvement	700992	Landscaping, tree trimming	030	Abbottsford Homes	18,113	18,113	18,113
721	1450	Site Improvement	700992	Landscaping, tree trimming	031	Bartram Village	37,176	37,176	37,176
721	1450	Site Improvement	700992	Landscaping, tree trimming	032	Oxford Village	1,373	1,373	1,373
721	1450	Site Improvement	700992	Landscaping, tree trimming	042	Champlost Homes	17,668	17,668	17,668
721	1450	Site Improvement	700992	Landscaping, tree trimming	049	Morton Homes	14,581	14,581	14,581
721	1450	Site Improvement	700992	Landscaping, tree trimming	901	Haddington	16,520	16,520	16,520
721	1450	Site Improvement	700992	Landscaping, tree trimming	902	Mantua	43,365	43,365	43,365
721	1450	Site Improvement	700992	Landscaping, tree trimming	904	Germantown/Hunting Park	28,305	28,305	28,305
721	1450	Site Improvement	700992	Landscaping, tree trimming	905	Fairhill Square	1,590	1,590	1,590
721	1450	Site Improvement	700992	Landscaping, tree trimming	906	Francisville	5,750	5,750	5,750
721	1450	Site Improvement	700992	Landscaping, tree trimming	907	Ludlow	25,420	25,420	25,420
721	1450	Site Improvement	700992	Landscaping, tree trimming	908	Susquehanna	53,920	53,920	53,920
721	1450	Site Improvement	700992	Landscaping, tree trimming	909	Strawberry Mansion	22,440	22,440	22,440
721	1450	Site Improvement	700992	Landscaping, tree trimming	910	Oxford Jefferson	25,885	25,885	25,885
721	1450	Site Improvement	701097	Asphalt/Paving	003	Richard Allen	2,400	2,400	2,400
721	1450	Site Improvement	701097	Asphalt/Paving	029	Hill Creek	1,230	1,230	1,230
721	1450	Site Improvement	701097	Asphalt/Paving	030	Abbottsford Homes	600	600	600
721	1450	Site Improvement	701097	Asphalt/Paving	032	Oxford Village	1,800	1,800	1,800
721	1450	Site Improvement	701097	Asphalt/Paving	034	Whitehall Apartments	1,200	1,200	1,200
721	1450	Site Improvement	701097	Asphalt/Paving	039	West Park Apartments	1,200	1,200	1,200
721	1450	Site Improvement	701097	Asphalt/Paving	050	Blumberg Apts	4,890	4,890	4,890
721	1450	Site Improvement	701097	Asphalt/Paving	055	Fairhill Apartments	1,200	1,200	1,200
721	1450	Site Improvement	701099	Concrete and pavement	000	Pha-Wide	249,525	249,525	249,525
721	1450	Site Improvement	701099	Concrete and pavement	010	Raymond Rosen	1,016,821	1,016,821	1,016,821
721	1450	Site Improvement	701099	Concrete and pavement	020	Spring Garden Apartments	3,134	3,134	3,134
721	1450	Site Improvement	701099	Concrete and pavement	031	Bartram Village	1,375,142	1,375,142	1,375,142
721	1450	Site Improvement	701099	Concrete and pavement	901	Haddington	2,930	2,930	2,930
721	1450	Site Improvement	701099	Concrete and pavement	902	Mantua	10,449	10,449	10,449
721	1450	Site Improvement	701099	Concrete and pavement	903	Kingsessing	2,380	2,380	2,380
721	1450	Site Improvement	701099	Concrete and pavement	904	Germantown/Hunting Park	1,480	1,480	1,480
721	1450	Site Improvement	701099	Concrete and pavement	905	Fairhill Square	1,287	1,287	1,287

721	1450	Site Improvement	701099	Concrete and pavement	906	Francisville	6,894	6,894	6,894
721	1450	Site Improvement	701099	Concrete and pavement	907	Ludlow	2,813	2,813	2,813
721	1450	Site Improvement	701099	Concrete and pavement	908	Susquehanna	3,659	3,659	3,659
721	1450	Site Improvement	701099	Concrete and pavement	909	Strawberry Mansion	7,702	7,702	7,702
721	1450	Site Improvement	701099	Concrete and pavement	910	Oxford Jefferson	3,099	3,099	3,099
721	1450	Site Improvement	701400	Comprehensive site improve	901	Haddington	167,429	167,429	167,429
721	1450	Site Improvement	701400	Comprehensive site improve	902	Mantua	155,763	155,763	155,763
721	1450	Site Improvement	701400	Comprehensive site improve	903	Kingsessing	126,538	126,538	126,538
721	1450	Site Improvement	701400	Comprehensive site improve	904	Germantown/Hunting Park	73,697	73,697	73,697
721	1450	Site Improvement	701400	Comprehensive site improve	905	Fairhill Square	81,621	81,621	81,621
721	1450	Site Improvement	701400	Comprehensive site improve	906	Francisville	87,948	87,948	87,948
721	1450	Site Improvement	701400	Comprehensive site improve	907	Ludlow	123,117	123,117	123,117
721	1450	Site Improvement	701400	Comprehensive site improve	908	Susquehanna	116,417	116,417	116,417
721	1450	Site Improvement	701400	Comprehensive site improve	909	Strawberry Mansion	204,909	204,909	204,909
721	1450	Site Improvement	701400	Comprehensive site improve	910	Oxford Jefferson	166,804	166,804	166,804
721	1450	Site Improvement	701400	Comprehensive site improve	005	Scattered Sites	34,440	34,440	34,440
721	1450	Site Improvement	701409	Comprehensive site improve	060	Scattered Sites	886	886	886
721	1450	Site Improvement	701414	Comprehensive site improve	080	Scattered Sites	183	183	183
721	1450	Site Improvement	701417	Comprehensive site improve	085	Scattered Sites	126	126	126
721	1450	Site Improvement	900640	Sparkle-Site & Ground Improv	903	Kingsessing	8,220	8,220	8,220
	1450 Total	**Site Improvement**					**5,097,930**	**5,097,930**	**5,097,930**
721	1460	Dwelling Construction	700179	Environmental hazard abate	000	Pha-Wide	2,557	2,557	2,557
721	1460	Dwelling Construction	700179	Environmental hazard abate	001	Johnson Homes	36,122	36,122	36,122
721	1460	Dwelling Construction	700179	Environmental hazard abate	003	Richard Allen	3,413	3,413	3,413
721	1460	Dwelling Construction	700179	Environmental hazard abate	010	Raymond Rosen	19,823	19,823	19,823
721	1460	Dwelling Construction	700179	Environmental hazard abate	013	Wilson Park - Senior	41,599	41,599	41,599
721	1460	Dwelling Construction	700179	Environmental hazard abate	014	Norris Apartments	7,178	7,178	7,178
721	1460	Dwelling Construction	700179	Environmental hazard abate	015	Harrison Plaza	7,134	7,134	7,134
721	1460	Dwelling Construction	700179	Environmental hazard abate	018	Arch Homes	2,724	2,724	2,724
721	1460	Dwelling Construction	700179	Environmental hazard abate	020	Spring Garden Apartments	64,605	64,605	64,605
721	1460	Dwelling Construction	700179	Environmental hazard abate	024	Queen Lane Apartments	2,699	2,699	2,699
721	1460	Dwelling Construction	700179	Environmental hazard abate	029	Hill Creek	27,243	27,243	27,243
721	1460	Dwelling Construction	700179	Environmental hazard abate	030	Abbottsford Homes	7,359	7,359	7,359
721	1460	Dwelling Construction	700179	Environmental hazard abate	031	Bartram Village	31,675	31,675	31,675
721	1460	Dwelling Construction	700179	Environmental hazard abate	032	Oxford Village	10,207	10,207	10,207
721	1460	Dwelling Construction	700179	Environmental hazard abate	034	Whitehall Apartments	7,121	7,121	7,121
721	1460	Dwelling Construction	700179	Environmental hazard abate	035	Haddington Homes	590,505	590,505	590,505
721	1460	Dwelling Construction	700179	Environmental hazard abate	039	West Park Apartments	17,716	17,716	17,716
721	1460	Dwelling Construction	700179	Environmental hazard abate	042	Champlost Homes	2,001	2,001	2,001
721	1460	Dwelling Construction	700179	Environmental hazard abate	046	Haverford Homes	5,482	5,482	5,482
721	1460	Dwelling Construction	700179	Environmental hazard abate	049	Morton Homes	2,450	2,450	2,450
721	1460	Dwelling Construction	700179	Environmental hazard abate	050	Blumberg Apts	29,263	29,263	29,263
721	1460	Dwelling Construction	700179	Environmental hazard abate	054	Parkview Apartments	2,954	2,954	2,954
721	1460	Dwelling Construction	700179	Environmental hazard abate	055	Fairhill Apartments	13,692	13,692	13,692
721	1460	Dwelling Construction	700179	Environmental hazard abate	062	Cassie L Holley	1,196	1,196	1,196
721	1460	Dwelling Construction	700179	Environmental hazard abate	063	Katie B Jackson	8,805	8,805	8,805
721	1460	Dwelling Construction	700179	Environmental hazard abate	065	College View	14,365	14,365	14,365
721	1460	Dwelling Construction	700179	Environmental hazard abate	066	Holmecrest Homes	2,693	2,693	2,693
721	1460	Dwelling Construction	700179	Environmental hazard abate	076	Emlen Arms	19,165	19,165	19,165
721	1460	Dwelling Construction	700179	Environmental hazard abate	077	Bentley Hall	6,783	6,783	6,783
721	1460	Dwelling Construction	700179	Environmental hazard abate	079	Plymouth Hall	5,332	5,332	5,332
721	1460	Dwelling Construction	700179	Environmental hazard abate	093	Westpark Plaza	623	623	623
721	1460	Dwelling Construction	700179	Environmental hazard abate	100	Cecil B Moore	283	283	283
721	1460	Dwelling Construction	700179	Environmental hazard abate	104	Arlene Homes	1,286	1,286	1,286
721	1460	Dwelling Construction	700179	Environmental hazard abate	114	Gladys B Jacobs	3,565	3,565	3,565
721	1460	Dwelling Construction	700179	Environmental hazard abate	132	Suffolk Manor	3,570	3,570	3,570
721	1460	Dwelling Construction	700179	Environmental hazard abate	133	Richard Allen IIIA	145	145	145

721	1460	Dwelling Construction	700179	Environmental hazard abate	138	Mount Olivet	2,222	2,222	2,222
721	1460	Dwelling Construction	700179	Environmental hazard abate	139	Greater Grays Ferry Estates I	1,151	1,151	1,151
721	1460	Dwelling Construction	700179	Environmental hazard abate	143	Greater Grays Ferry II-A	209	209	209
721	1460	Dwelling Construction	700179	Environmental hazard abate	145	Lucien E. Blackwell I	127	127	127
721	1460	Dwelling Construction	700179	Environmental hazard abate	147	Cambridge Plaza III	117	117	117
721	1460	Dwelling Construction	700179	Environmental hazard abate	149	Martin Luther King IV	109	109	109
721	1460	Dwelling Construction	700179	Environmental hazard abate	150	Lucien E. Blackwell II	539	539	539
721	1460	Dwelling Construction	700179	Environmental hazard abate	152	Germantown House	210	210	210
721	1460	Dwelling Construction	700179	Environmental hazard abate	156	Marshal Shepard	266	266	266
721	1460	Dwelling Construction	700179	Environmental hazard abate	157	Ludlow Phase III	102	102	102
721	1460	Dwelling Construction	700179	Environmental hazard abate	158	Nellie Reynolds Garden	711	711	711
721	1460	Dwelling Construction	700179	Environmental hazard abate	173	Paschall Phase I LP	446	446	446
721	1460	Dwelling Construction	700179	Environmental hazard abate	175	Norris Apartments LP	327	327	327
721	1460	Dwelling Construction	700179	Environmental hazard abate	343	GGFE Bldg	614	614	614
721	1460	Dwelling Construction	700179	Environmental hazard abate	501	712 North 16th Street	116	116	116
721	1460	Dwelling Construction	700179	Environmental hazard abate	518	Somerset Street	178	178	178
721	1460	Dwelling Construction	700179	Environmental hazard abate	630	Sect8-Northeast(Frankford)	134	134	134
721	1460	Dwelling Construction	700179	Environmental hazard abate	901	Haddington	27,188	27,188	27,188
721	1460	Dwelling Construction	700179	Environmental hazard abate	902	Mantua	27,280	27,280	27,280
721	1460	Dwelling Construction	700179	Environmental hazard abate	903	Kingsessing	43,638	43,638	43,638
721	1460	Dwelling Construction	700179	Environmental hazard abate	904	Germantown/Hunting Park	25,882	25,882	25,882
721	1460	Dwelling Construction	700179	Environmental hazard abate	905	Fairhill Square	29,677	29,677	29,677
721	1460	Dwelling Construction	700179	Environmental hazard abate	906	Francisville	54,256	54,256	54,256
721	1460	Dwelling Construction	700179	Environmental hazard abate	907	Ludlow	37,545	37,545	37,545
721	1460	Dwelling Construction	700179	Environmental hazard abate	908	Susquehanna	37,470	37,470	37,470
721	1460	Dwelling Construction	700179	Environmental hazard abate	909	Strawberry Mansion	28,265	28,265	28,265
721	1460	Dwelling Construction	700179	Environmental hazard abate	910	Oxford Jefferson	27,402	27,402	27,402
721	1460	Dwelling Construction	700181	Mold Remediation	909	Strawberry Mansion	95,670	95,670	95,670
721	1460	Dwelling Construction	700453	Comp unit renovations work	004	Scattered Sites	13,630	13,630	13,630
721	1460	Dwelling Construction	700453	Comp unit renovations work	000	Pha-Wide	11,291	11,291	11,291
721	1460	Dwelling Construction	700455	Comp unit renovations work	012	Scattered Sites	68,836	68,836	68,836
721	1460	Dwelling Construction	700455	Comp unit renovations work	901	Haddington	43,460	43,460	43,460
721	1460	Dwelling Construction	700455	Comp unit renovations work	902	Mantua	53,320	53,320	53,320
721	1460	Dwelling Construction	700455	Comp unit renovations work	903	Kingsessing	50,473	50,473	50,473
721	1460	Dwelling Construction	700455	Comp unit renovations work	904	Germantown/Hunting Park	44,803	44,803	44,803
721	1460	Dwelling Construction	700455	Comp unit renovations work	905	Fairhill Square	34,283	34,283	34,283
721	1460	Dwelling Construction	700455	Comp unit renovations work	906	Francisville	194,168	194,168	194,168
721	1460	Dwelling Construction	700455	Comp unit renovations work	907	Ludlow	78,669	78,669	78,669
721	1460	Dwelling Construction	700455	Comp unit renovations work	908	Susquehanna	29,725	29,725	29,725
721	1460	Dwelling Construction	700455	Comp unit renovations work	909	Strawberry Mansion	82,247	82,247	82,247
721	1460	Dwelling Construction	700455	Comp unit renovations work	910	Oxford Jefferson	15,230	15,230	15,230
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	000	Pha-Wide	17,446	17,446	17,446
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	901	Haddington	435,188	435,188	435,188
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	902	Mantua	266,042	266,042	266,042
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	903	Kingsessing	363,298	363,298	363,298
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	904	Germantown/Hunting Park	235,248	235,248	235,248
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	905	Fairhill Square	445,676	445,676	445,676
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	906	Francisville	581,461	581,461	581,461
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	907	Ludlow	683,254	683,254	683,254
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	908	Susquehanna	725,430	725,430	725,430
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	909	Strawberry Mansion	576,415	576,415	576,415
721	1460	Dwelling Construction	700460	Comp unit mod, SMART II	910	Oxford Jefferson	556,185	556,185	556,185
721	1460	Dwelling Construction	700874	Combustion upgrades	050	Blumberg Apts	119,021	119,021	119,021
721	1460	Dwelling Construction	700875	Electrical distribution system	001	Johnson Homes	292,333	292,333	292,333
721	1460	Dwelling Construction	700878	Plumbing upgrades	001	Johnson Homes	118,142	118,142	118,142
721	1460	Dwelling Construction	700878	Plumbing upgrades	029	Hill Creek	1,323	1,323	1,323
721	1460	Dwelling Construction	700878	Plumbing upgrades	035	Haddington Homes	977	977	977

721	1460	Dwelling Construction	700978	Window replacement	901	Haddington	1,722	1,722	1,722
721	1460	Dwelling Construction	700978	Window replacement	902	Mantua	1,075	1,075	1,075
721	1460	Dwelling Construction	700978	Window replacement	903	Kingsessing	3,770	3,770	3,770
721	1460	Dwelling Construction	700978	Window replacement	904	Germantown/Hunting Park	1,492	1,492	1,492
721	1460	Dwelling Construction	700978	Window replacement	905	Fairhill Square	2,055	2,055	2,055
721	1460	Dwelling Construction	700978	Window replacement	906	Francisville	1,293	1,293	1,293
721	1460	Dwelling Construction	700978	Window replacement	907	Ludlow	4,404	4,404	4,404
721	1460	Dwelling Construction	700978	Window replacement	908	Susquehanna	1,816	1,816	1,816
721	1460	Dwelling Construction	700978	Window replacement	909	Strawberry Mansion	935	935	935
721	1460	Dwelling Construction	700978	Window replacement	910	Oxford Jefferson	6,098	6,098	6,098
721	1460	Dwelling Construction	701090	Fire safety	000	Pha-Wide	2,552	2,552	2,552
721	1460	Dwelling Construction	701095	HVAC upgrades	050	Blumberg Apts	3,551	3,551	3,551
721	1460	Dwelling Construction	701095	HVAC upgrades	066	Holmecrest Homes	15,212	15,212	15,212
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	001	Johnson Homes	7,566	7,566	7,566
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	003	Richard Allen	15,689	15,689	15,689
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	010	Raymond Rosen	4,047	4,047	4,047
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	013	Wilson Park - Senior	7,309	7,309	7,309
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	014	Norris Apartments	4,309	4,309	4,309
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	015	Harrison Plaza	11,940	11,940	11,940
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	018	Arch Homes	8,469	8,469	8,469
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	020	Spring Garden Apartments	2,459	2,459	2,459
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	024	Queen Lane Apartments	171	171	171
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	029	Hill Creek	20,388	20,388	20,388
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	030	Abbottsford Homes	5,479	5,479	5,479
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	031	Bartram Village	5,505	5,505	5,505
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	032	Oxford Village	26,188	26,188	26,188
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	034	Whitehall Apartments	6,761	6,761	6,761
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	035	Haddington Homes	1,364	1,364	1,364
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	046	Haverford Homes	296	296	296
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	049	Morton Homes	16,822	16,822	16,822
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	050	Blumberg Apts	6,065	6,065	6,065
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	055	Fairhill Apartments	1,363	1,363	1,363
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	062	Cassie L Holley	2,823	2,823	2,823
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	076	Emlen Arms	3,729	3,729	3,729
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	077	Bentley Hall	7,874	7,874	7,874
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	104	Arlene Homes	345	345	345
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	129	Cambridge Plaza II	19,691	19,691	19,691
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	133	Richard Allen IIIA	685	685	685
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	137	Cambridge Plaza I	490	490	490
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	139	Greater Grays Ferry Estates I	1,313	1,313	1,313
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	145	Lucien E. Blackwell I	3,292	3,292	3,292
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	147	Cambridge Plaza III	2,095	2,095	2,095
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	150	Lucien E. Blackwell II	184	184	184
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	157	Ludlow Phase III	10,607	10,607	10,607
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	901	Haddington	17,446	17,446	17,446
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	902	Mantua	17,364	17,364	17,364
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	903	Kingsessing	51,763	51,763	51,763
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	904	Germantown/Hunting Park	30,936	30,936	30,936
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	905	Fairhill Square	116,006	116,006	116,006
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	906	Francisville	26,256	26,256	26,256
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	907	Ludlow	113,374	113,374	113,374
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	908	Susquehanna	13,065	13,065	13,065
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	909	Strawberry Mansion	6,499	6,499	6,499
721	1460	Dwelling Construction	701098	504 unit modification/fair hsg	910	Oxford Jefferson	12,322	12,322	12,322
721	1460	Dwelling Construction	701431	Vacant unit rehab program	001	Johnson Homes	1,616	1,616	1,616
721	1460	Dwelling Construction	701431	Vacant unit rehab program	003	Richard Allen	506	506	506
721	1460	Dwelling Construction	701431	Vacant unit rehab program	010	Raymond Rosen	31,403	31,403	31,403

721	1460	Dwelling Construction	701431	Vacant unit rehab program	014	Norris Apartments	9,545	9,545	9,545
721	1460	Dwelling Construction	701431	Vacant unit rehab program	020	Spring Garden Apartments	294	294	294
721	1460	Dwelling Construction	701431	Vacant unit rehab program	031	Bartram Village	70,954	70,954	70,954
721	1460	Dwelling Construction	701431	Vacant unit rehab program	034	Whitehall Apartments	145,450	145,450	145,450
721	1460	Dwelling Construction	701431	Vacant unit rehab program	035	Haddington Homes	184,039	184,039	184,039
721	1460	Dwelling Construction	701431	Vacant unit rehab program	039	West Park Apartments	40	40	40
721	1460	Dwelling Construction	701431	Vacant unit rehab program	050	Blumberg Apts	456,745	456,745	456,745
721	1460	Dwelling Construction	701431	Vacant unit rehab program	055	Fairhill Apartments	18,160	18,160	18,160
721	1460	Dwelling Construction	701431	Vacant unit rehab program	062	Cassie L Holley	51,603	51,603	51,603
721	1460	Dwelling Construction	701434	Roof repair/replacement	000	Pha-Wide	264	264	264
721	1460	Dwelling Construction	701434	Roof repair/replacement	114	Gladys B Jacobs	994	994	994
721	1460	Dwelling Construction	701434	Roof repair/replacement	901	Haddington	21,280	21,280	21,280
721	1460	Dwelling Construction	701434	Roof repair/replacement	902	Mantua	22,898	22,898	22,898
721	1460	Dwelling Construction	701434	Roof repair/replacement	903	Kingsessing	11,230	11,230	11,230
721	1460	Dwelling Construction	701434	Roof repair/replacement	904	Germantown/Hunting Park	17,565	17,565	17,565
721	1460	Dwelling Construction	701434	Roof repair/replacement	905	Fairhill Square	1,429	1,429	1,429
721	1460	Dwelling Construction	701434	Roof repair/replacement	906	Francisville	3,223	3,223	3,223
721	1460	Dwelling Construction	701434	Roof repair/replacement	907	Ludlow	13,598	13,598	13,598
721	1460	Dwelling Construction	701434	Roof repair/replacement	908	Susquehanna	7,090	7,090	7,090
721	1460	Dwelling Construction	701434	Roof repair/replacement	909	Strawberry Mansion	16,034	16,034	16,034
721	1460	Dwelling Construction	701434	Roof repair/replacement	910	Oxford Jefferson	11,027	11,027	11,027
	1460 Total	**Dwelling Construction**					**9,336,066**	**9,336,066**	**9,336,066**
721	1470	Non-Dwelling Construction	701486	Mod of nondwelling space	000	Pha-Wide	0	0	0
	1470 Total	**Non-Dwelling Construction**					**0**	**0**	**0**
721	1475	Non-Dwelling Equipment	700180	Computer Upgrades, etc	000	Pha-Wide	351,920	351,920	351,920
721	1475	Non-Dwelling Equipment	700614	Telephone Upgrades	000	Pha-Wide	252,080	252,080	252,080
721	1475	Non-Dwelling Equipment	701203	Maint equip including vehicles	000	Pha-Wide	685,916	685,916	685,916
721	1475	Non-Dwelling Equipment	701203	Maint equip including vehicles	908	Susquehanna	721	721	721
721	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	000	Pha-Wide	49,898	49,898	49,898
721	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	015	Harrison Plaza	875	875	875
721	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	029	Hill Creek	402	402	402
721	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	050	Blumberg Apts	468	468	468
	1475 Total	**Non-Dwelling Equipment**					**1,342,280**	**1,342,280**	**1,342,280**
721	1485	Demolition	700882	Demolition	000	Pha-Wide	0	0	0
	1485 Total	**Demolition**					**0**	**0**	**0**
721	1492	Moving To Work	700168	PHA development staff mgr	000	Pha-Wide	0	0	0
721	1492	Moving To Work	700168	PHA development staff mgr	000	Pha-Wide	70,182	70,182	70,182
721	1492	Moving To Work	700169	DEP Officers Wages/Benefits	000	Pha-Wide	3,196,102	3,196,102	3,196,102
721	1492	Moving To Work	700368	Pre-Apprentice Prg-Job Train	000	Pha-Wide	23,900	23,900	23,900
721	1492	Moving To Work	700787	Lobby Monitors	000	Pha-Wide	855,778	855,778	855,778
721	1492	Moving To Work	700796	PHA-wide staff training	000	Pha-Wide	0	0	0
	1492 Total	**Moving To Work**					**4,145,962**	**4,145,962**	**4,145,962**
721	1495	Relocation	700854	Relocation	001	Johnson Homes	19,348	19,348	19,348
721	1495	Relocation	700854	Relocation	013	Wilson Park - Senior	23,264	23,264	23,264
721	1495	Relocation	700854	Relocation	014	Norris Apartments	400	400	400
721	1495	Relocation	700854	Relocation	020	Spring Garden Apartments	100	100	100
721	1495	Relocation	700854	Relocation	023	Liddonfield Homes	2,259	2,259	2,259
721	1495	Relocation	700854	Relocation	024	Queen Lane Apartments	140,756	140,756	140,756
721	1495	Relocation	700854	Relocation	029	Hill Creek	2,616	2,616	2,616
721	1495	Relocation	700854	Relocation	031	Bartram Village	4,449	4,449	4,449
721	1495	Relocation	700854	Relocation	032	Oxford Village	1,253	1,253	1,253
721	1495	Relocation	700854	Relocation	034	Whitehall Apartments	845	845	845
721	1495	Relocation	700854	Relocation	035	Haddington Homes	1,218	1,218	1,218
721	1495	Relocation	700854	Relocation	039	West Park Apartments	4,471	4,471	4,471
721	1495	Relocation	700854	Relocation	050	Blumberg Apts	6,361	6,361	6,361
721	1495	Relocation	700854	Relocation	054	Parkview Apartments	2,698	2,698	2,698
721	1495	Relocation	700854	Relocation	055	Fairhill Apartments	10,709	10,709	10,709

721	1495	Relocation	700854	Relocation	061	Paschall Apartments	128	128	128
721	1495	Relocation	700854	Relocation	901	Haddington	1,128	1,128	1,128
721	1495	Relocation	700854	Relocation	902	Mantua	3,553	3,553	3,553
721	1495	Relocation	700854	Relocation	903	Kingsessing	0	0	0
721	1495	Relocation	700854	Relocation	904	Germantown/Hunting Park	2,370	2,370	2,370
721	1495	Relocation	700854	Relocation	905	Fairhill Square	2,663	2,663	2,663
721	1495	Relocation	700854	Relocation	906	Francisville	230	230	230
721	1495	Relocation	700854	Relocation	907	Ludlow	928	928	928
721	1495	Relocation	700854	Relocation	908	Susquehanna	9,150	9,150	9,150
721	1495	Relocation	700854	Relocation	909	Strawberry Mansion	3,071	3,071	3,071
721	1495	Relocation	700854	Relocation	910	Oxford Jefferson	8,125	8,125	8,125
	1495 Total	**Relocation**					**252,092**	**252,092**	**252,092**
721	1499	New Development	701098	504 unit modification/fair hsg	129	Cambridge Plaza II	13,585	13,585	13,585
721	1499	New Development	701098	504 unit modification/fair hsg	150	Lucien E. Blackwell II	50,127	50,127	50,127
721	1499	New Development	701098	504 unit modification/fair hsg	153	Lucien E. Blackwell III	29,423	29,423	29,423
721	1499	New Development	701098	504 unit modification/fair hsg	157	Ludlow Phase III	20,096	20,096	20,096
	1499 Total	**New Development**					**113,231**	**113,231**	**113,231**
721	1501	Debt Service	701491	Bond Debt Services - Principle	000	Pha-Wide	7,150,500.00	7,150,500.00	7,150,500.00
721	1501	Debt Service	701498	Bond Debt Service - interest	000	Pha-Wide	4,768,277.51	4,768,277.51	4,768,277.51
	1501 Total	**Debt Service**					**11,918,777.51**	**11,918,777.51**	**11,918,777.51**
	Grand Total						**45,456,899**	**45,456,899**	**45,456,899**

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

PHA Name:	Grant Type and Number		
Philadelphia Housing Authority	Capital Fund Program Grant No:	**PA26P00250110**	2010

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

PHA Name:	Grant Type and Number		Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Capital Fund Program Grant No:	**PA26P00250112**	2012

Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (Revision No:)**
Performance and Evaluation Report for Program Year Ending: 09/30/2013 **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0	0	0	0	0
9	1450 Site Improvements	0	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration	0	0	40,326,850	26,806,492	25,338,644
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	0	0	0	0	0
19	1501 Collaterization or Debt Service	0	0	0	0	0
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	0	0	40,326,850	26,806,492	25,338,644
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: **PA26P00250112** 2012

FundCode	Line No.	Line Name	Work Item	General Description of Work	ProgramCode	Development Name	Working Budget	TotalObligated	Funds Expended
722	1406	Operations	701100	Operating Subsidy	000	Pha-Wide	8,065,370.00	5,601,775.25	5,601,775.25
	1406 Total	**Operations**					**8,065,370.00**	**5,601,775.25**	**5,601,775.25**
722	1408	Management Improvement	800800	Software Acquisition	000	Pha-Wide	109,392.99	0.00	0.00
	1408 Total	**Management Improvement**					**109,392.99**	**0.00**	**0.00**
722	1410	Administration	700183	Administrative Wages/Benefits	000	Pha-Wide	4,032,685.00	4,274,764.90	4,274,764.90
	1410 Total	**Administration**					**4,032,685.00**	**4,274,764.90**	**4,274,764.90**
722	1430	Fees & Costs	700185	A&E Fees & Professional Serv	000	Pha-Wide	1,330,309.66	695,010.66	187,355.11
722	1430	Fees & Costs	700185	A&E Fees & Professional Serv	024	Queen Lane Apartments	61,120.00	61,120.00	32,141.00
722	1430	Fees & Costs	700185	A&E Fees & Professional Serv	909	Strawberry Mansion	19,310.50	19,310.50	15,124.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	001	Johnson Homes	22,169.04	17,619.04	10,354.32
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	015	Harrison Plaza	7,563.20	7,563.20	7,563.20
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	018	Arch Homes	2,142.64	2,142.64	1,092.64
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	020	Spring Garden Apartments	5,663.96	4,963.96	2,513.96
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	024	Queen Lane Apartments	1,400.00	1,400.00	0.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	029	Hill Creek	6,410.60	6,406.60	3,956.60
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	031	Bartram Village	17,068.28	16,718.28	15,318.28
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	032	Oxford Village	5,006.60	4,810.28	1,660.28
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	035	Haddington Homes	19,297.60	19,297.60	17,547.60
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	039	West Park Apartments	13,662.44	13,671.12	7,669.80
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	049	Morton Homes	5,292.64	4,592.64	1,113.96
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	093	Westpark Plaza	2,163.96	2,163.96	1,113.96
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	901	Haddington	1,445.35	1,445.35	1,095.35
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	902	Mantua	2,163.96	2,163.96	1,113.96
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	903	Kingsessing	700.00	700.00	0.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	904	Germantown/Hunting Park	350.00	350.00	0.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	905	Fairhill Square	700.00	750.00	50.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	906	Francisville	3,359.64	3,359.64	2,309.64
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	907	Ludlow	2,121.32	2,121.32	1,071.32
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	908	Susquehanna	1,807.29	1,807.29	1,107.29
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	909	Strawberry Mansion	1,071.32	700.00	350.00
722	1430	Fees & Costs	700855	Environ issues-LBP/asbestos	910	Oxford Jefferson	700.00	700.00	0.00
	1430 Total	**Fees & Costs**					**1,533,000.00**	**890,888.04**	**311,622.27**
722	1450	Site Improvement	700174	504Site modifications/fair hsg	000	Pha-Wide	521,894.24	2,274.50	2,274.48
722	1450	Site Improvement	700174	504Site modifications/fair hsg	001	Johnson Homes	38,298.80	13,991.23	11,007.22
722	1450	Site Improvement	700174	504Site modifications/fair hsg	003	Richard Allen	4,189.73	3,275.25	752.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	010	Raymond Rosen	13,707.74	10,705.36	5,665.35
722	1450	Site Improvement	700174	504Site modifications/fair hsg	013	Wilson Park - Senior	22,373.27	22,373.27	13,520.99
722	1450	Site Improvement	700174	504Site modifications/fair hsg	014	Norris Apartments	30,003.59	9,083.00	8,083.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	015	Harrison Plaza	8,736.00	8,736.00	6,005.99
722	1450	Site Improvement	700174	504Site modifications/fair hsg	020	Spring Garden Apartments	5,959.89	3,800.00	3,800.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	029	Hill Creek	17,271.07	13,012.10	9,840.10
722	1450	Site Improvement	700174	504Site modifications/fair hsg	030	Abbottsford Homes	18,120.13	5,792.00	5,314.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	032	Oxford Village	8,855.47	5,697.00	3,842.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	035	Haddington Homes	13,639.54	4,425.50	3,460.46
722	1450	Site Improvement	700174	504Site modifications/fair hsg	042	Champlost Homes	16,619.78	6,162.01	5,937.00

722	1450	Site Improvement	700174	504Site modifications/fair hsg	049	Morton Homes	34,518.28	10,214.01	8,218.99
722	1450	Site Improvement	700174	504Site modifications/fair hsg	055	Fairhill Apartments	5,000.00	225.00	0.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	065	College View	1,977.73	1,159.01	484.00
722	1450	Site Improvement	700174	504Site modifications/fair hsg	901	Haddington	34,094.93	23,221.36	14,668.12
722	1450	Site Improvement	700174	504Site modifications/fair hsg	902	Mantua	38,824.36	27,163.13	19,419.61
722	1450	Site Improvement	700174	504Site modifications/fair hsg	903	Kingsessing	35,510.55	24,444.53	17,172.51
722	1450	Site Improvement	700174	504Site modifications/fair hsg	904	Germantown/Hunting Park	8,195.00	8,195.00	3,870.98
722	1450	Site Improvement	700174	504Site modifications/fair hsg	905	Fairhill Square	58,406.23	41,131.57	27,415.02
722	1450	Site Improvement	700174	504Site modifications/fair hsg	906	Francisville	59,215.17	40,772.11	23,986.09
722	1450	Site Improvement	700174	504Site modifications/fair hsg	907	Ludlow	133,116.24	55,073.62	43,011.10
722	1450	Site Improvement	700174	504Site modifications/fair hsg	908	Susquehanna	28,919.24	22,579.42	13,028.01
722	1450	Site Improvement	700174	504Site modifications/fair hsg	909	Strawberry Mansion	48,079.62	30,938.33	21,232.82
722	1450	Site Improvement	700174	504Site modifications/fair hsg	910	Oxford Jefferson	47,048.27	40,399.85	16,149.84
722	1450	Site Improvement	700856	Underground Storage Tank Remov	031	Bartram Village	3,114.29	3,114.26	3,095.18
722	1450	Site Improvement	701099	Concrete and pavement	010	Raymond Rosen	103,402.08	103,402.48	102,914.42
722	1450	Site Improvement	701099	Concrete and pavement	031	Bartram Village	7,960.76	7,960.76	7,266.59
	1450 Total	**Site Improvement**					**1,367,052.00**	**549,321.66**	**401,435.87**
722	1460	Dwelling Construction	700179	Environmental hazard abate	001	Johnson Homes	28,500.61	28,500.61	27,348.11
722	1460	Dwelling Construction	700179	Environmental hazard abate	003	Richard Allen	2,000.00	86.83	86.83
722	1460	Dwelling Construction	700179	Environmental hazard abate	010	Raymond Rosen	2,000.00	3,870.66	3,870.66
722	1460	Dwelling Construction	700179	Environmental hazard abate	013	Wilson Park - Senior	6,000.00	1,101.64	1,101.64
722	1460	Dwelling Construction	700179	Environmental hazard abate	014	Norris Apartments	1,000.00	768.59	768.59
722	1460	Dwelling Construction	700179	Environmental hazard abate	015	Harrison Plaza	1,000.00	699.14	699.14
722	1460	Dwelling Construction	700179	Environmental hazard abate	018	Arch Homes	3,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	020	Spring Garden Apartments	13,905.30	13,905.30	13,904.80
722	1460	Dwelling Construction	700179	Environmental hazard abate	024	Queen Lane Apartments	1,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	029	Hill Creek	6,000.00	3,071.85	771.85
722	1460	Dwelling Construction	700179	Environmental hazard abate	030	Abbottsford Homes	2,000.00	1,215.74	1,215.74
722	1460	Dwelling Construction	700179	Environmental hazard abate	031	Bartram Village	3,000.00	914.38	914.38
722	1460	Dwelling Construction	700179	Environmental hazard abate	032	Oxford Village	9,108.21	9,108.21	9,107.71
722	1460	Dwelling Construction	700179	Environmental hazard abate	034	Whitehall Apartments	2,000.00	585.58	585.58
722	1460	Dwelling Construction	700179	Environmental hazard abate	035	Haddington Homes	2,479.71	2,479.71	174.21
722	1460	Dwelling Construction	700179	Environmental hazard abate	039	West Park Apartments	2,000.00	918.13	918.13
722	1460	Dwelling Construction	700179	Environmental hazard abate	042	Champlost Homes	2,000.00	157.42	157.42
722	1460	Dwelling Construction	700179	Environmental hazard abate	046	Haverford Homes	2,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	049	Morton Homes	1,000.00	436.29	436.29
722	1460	Dwelling Construction	700179	Environmental hazard abate	050	Blumberg Apts	6,000.00	5,628.36	5,628.36
722	1460	Dwelling Construction	700179	Environmental hazard abate	054	Parkview Apartments	1,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	055	Fairhill Apartments	6,000.00	1,207.39	1,207.39
722	1460	Dwelling Construction	700179	Environmental hazard abate	062	Cassie L Holley	4,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	063	Katie B Jackson	10,000.00	2,449.00	2,449.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	065	College View	6,000.00	3,577.24	3,577.24
722	1460	Dwelling Construction	700179	Environmental hazard abate	066	Holmecrest Homes	2,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	076	Emlen Arms	10,000.00	65.94	65.94
722	1460	Dwelling Construction	700179	Environmental hazard abate	077	Bentley Hall	6,000.00	1,419.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	079	Plymouth Hall	10,000.00	1,222.05	1,222.05
722	1460	Dwelling Construction	700179	Environmental hazard abate	093	Westpark Plaza	2,000.00	167.12	167.12
722	1460	Dwelling Construction	700179	Environmental hazard abate	100	Cecil B Moore	1,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	104	Arlene Homes	1,000.00	0.00	0.00
722	1460	Dwelling Construction	700179	Environmental hazard abate	114	Gladys B Jacobs	3,815.75	3,662.97	597.22
722	1460	Dwelling Construction	700179	Environmental hazard abate	158	Nellie Reynolds Garden	60.04	60.04	60.04
722	1460	Dwelling Construction	700179	Environmental hazard abate	901	Haddington	5,000.00	942.05	942.05
722	1460	Dwelling Construction	700179	Environmental hazard abate	902	Mantua	11,623.69	11,623.69	11,623.69
722	1460	Dwelling Construction	700179	Environmental hazard abate	903	Kingsessing	5,000.00	2,290.16	2,290.16
722	1460	Dwelling Construction	700179	Environmental hazard abate	904	Germantown/Hunting Park	5,000.00	1,360.78	1,360.78

722	1460	Dwelling Construction	700179	Environmental hazard abate	905	Fairhill Square	5,000.00	712.87	712.87
722	1460	Dwelling Construction	700179	Environmental hazard abate	906	Francisville	5,000.00	4,846.35	4,846.35
722	1460	Dwelling Construction	700179	Environmental hazard abate	907	Ludlow	5,000.00	1,996.66	1,996.66
722	1460	Dwelling Construction	700179	Environmental hazard abate	908	Susquehanna	8,000.00	3,318.14	3,318.14
722	1460	Dwelling Construction	700179	Environmental hazard abate	909	Strawberry Mansion	8,000.00	2,413.62	2,413.62
722	1460	Dwelling Construction	700179	Environmental hazard abate	910	Oxford Jefferson	8,000.00	2,555.67	2,555.67
722	1460	Dwelling Construction	700181	Mold Remediation	015	Harrison Plaza	1,217.29	1,217.29	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	079	Plymouth Hall	1,385.02	1,385.02	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	345	Passyunk Office	990.59	990.59	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	901	Haddington	905.12	905.15	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	904	Germantown/Hunting Park	872.57	872.57	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	906	Francisville	1,905.60	1,905.60	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	907	Ludlow	995.58	995.58	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	908	Susquehanna	1,385.96	1,385.96	0.00
722	1460	Dwelling Construction	700181	Mold Remediation	909	Strawberry Mansion	1,508.84	1,508.84	0.00
722	1460	Dwelling Construction	700453	Comp unit renovations work	004	Scattered Sites	127,288.97	127,288.97	127,288.97
722	1460	Dwelling Construction	700455	Comp unit renovations work	901	Haddington	13,442.00	13,442.00	13,442.00
722	1460	Dwelling Construction	700455	Comp unit renovations work	902	Mantua	12,087.25	12,087.25	12,087.25
722	1460	Dwelling Construction	700455	Comp unit renovations work	903	Kingsessing	41,765.75	39,493.50	16,538.50
722	1460	Dwelling Construction	700455	Comp unit renovations work	904	Germantown/Hunting Park	15,026.00	15,026.00	15,026.00
722	1460	Dwelling Construction	700455	Comp unit renovations work	905	Fairhill Square	11,232.75	11,232.75	11,232.75
722	1460	Dwelling Construction	700455	Comp unit renovations work	906	Francisville	21,742.00	21,742.00	21,742.00
722	1460	Dwelling Construction	700455	Comp unit renovations work	907	Ludlow	13,781.75	13,781.75	13,781.75
722	1460	Dwelling Construction	700455	Comp unit renovations work	908	Susquehanna	6,539.50	6,539.50	6,539.50
722	1460	Dwelling Construction	700455	Comp unit renovations work	909	Strawberry Mansion	19,789.00	19,789.00	19,789.00
722	1460	Dwelling Construction	700455	Comp unit renovations work	910	Oxford Jefferson	5,109.50	5,109.50	5,109.50
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	000	Pha-Wide	12,256.15	12,256.15	12,256.15
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	901	Haddington	2,647.50	2,647.50	2,294.50
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	902	Mantua	10,395.00	10,395.00	8,920.75
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	903	Kingsessing	3,427.50	3,427.50	2,970.50
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	904	Germantown/Hunting Park	4,710.00	4,710.00	4,082.00
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	905	Fairhill Square	40,875.00	4,125.00	3,506.25
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	906	Francisville	187,394.50	9,146.00	8,148.00
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	907	Ludlow	105,610.00	0.00	0.00
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	908	Susquehanna	15,427.50	15,427.50	13,370.50
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	909	Strawberry Mansion	288,565.75	28,936.84	12,960.46
722	1460	Dwelling Construction	700460	Comp unit mod, SMART II	910	Oxford Jefferson	12,847.50	12,847.50	10,964.50
722	1460	Dwelling Construction	700874	Combustion upgrades	050	Blumberg Apts	21,400.11	21,400.11	21,400.11
722	1460	Dwelling Construction	701095	HVAC upgrades	030	Abbottsford Homes	14,000.00	14,000.00	0.00
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	001	Johnson Homes	5,000.00	3,638.44	1,311.81
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	013	Wilson Park - Senior	2,000.00	1,505.06	1,505.06
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	014	Norris Apartments	9,325.55	9,325.55	9,325.55
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	015	Harrison Plaza	2,611.59	2,611.59	1,879.59
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	020	Spring Garden Apartments	1,194.25	1,194.25	1,194.25
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	029	Hill Creek	6,876.43	6,876.43	6,181.58
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	030	Abbottsford Homes	1,873.66	1,873.66	1,274.03
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	031	Bartram Village	609.08	609.08	609.08
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	032	Oxford Village	11,226.53	11,226.53	9,502.49
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	034	Whitehall Apartments	1,401.82	1,401.82	1,401.82
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	035	Haddington Homes	1,396.91	1,396.91	1,024.44
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	049	Morton Homes	4,224.17	4,224.17	4,164.22
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	050	Blumberg Apts	203.92	203.92	203.92
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	055	Fairhill Apartments	352.32	352.32	352.32
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	062	Cassie L Holley	862.74	1,471.81	1,471.81
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	066	Holmecrest Homes	689.40	689.40	689.40

722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	077	Bentley Hall	942.27	0.00	0.00
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	152	Germantown House	568.81	568.81	568.81
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	153	Lucien E. Blackwell III	1,609.45	1,609.45	1,609.45
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	156	Marshal Shepard	2,114.99	2,114.99	2,114.99
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	158	Nellie Reynolds Garden	80.58	80.58	80.58
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	163	Mantua I	250.50	250.50	250.50
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	901	Haddington	10,000.00	6,334.53	5,712.18
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	902	Mantua	1,476.48	1,476.48	504.45
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	903	Kingsessing	10,355.68	10,355.68	9,740.34
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	904	Germantown/Hunting Park	6,000.00	5,161.84	4,847.93
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	905	Fairhill Square	5,821.44	5,821.44	4,551.06
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	906	Francisville	4,363.07	4,363.07	2,460.07
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	907	Ludlow	15,610.86	15,261.70	12,845.38
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	908	Susquehanna	176.15	176.15	176.15
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	909	Strawberry Mansion	4,349.50	4,349.50	4,256.43
722	1460	Dwelling Construction	701098	504 unit modification/fair hsg	910	Oxford Jefferson	3,574.31	3,574.31	3,146.10
722	1460	Dwelling Construction	701431	Vacant unit rehab program	050	Blumberg Apts	1,900.00	1,584.50	825.75
722	1460	Dwelling Construction	701431	Vacant unit rehab program	Various	Scattered Sites	8,933,948.03	0.00	0.00
722	1460	Dwelling Construction	701433	Repair exterior wall surfaces	903	Kingsessing	23,534.52	23,534.52	23,534.52
722	1460	Dwelling Construction	701434	Roof repair/replacement	010	Raymond Rosen	3,680.00	3,680.00	0.00
722	1460	Dwelling Construction	701434	Roof repair/replacement	049	Morton Homes	3,680.00	3,680.00	0.00
722	1460	Dwelling Construction	701434	Roof repair/replacement	901	Haddington	1,840.00	1,840.00	0.00
722	1460	Dwelling Construction	701434	Roof repair/replacement	902	Mantua	3,680.00	3,680.00	0.00
722	1460	Dwelling Construction	701434	Roof repair/replacement	903	Kingsessing	1,840.00	1,840.00	0.00
722	1460	Dwelling Construction	701434	Roof repair/replacement	909	Strawberry Mansion	3,680.00	3,680.00	0.00
	1460 Total	**Dwelling Construction**					**10,337,945.87**	**708,976.09**	**591,862.43**
722	1475	Non-Dwelling Equipment	700180	Computer Upgrades, etc	000	Pha-Wide	830,072.09	905,053.60	310,456.30
722	1475	Non-Dwelling Equipment	701203	Maint equip including vehicles	000	Pha-Wide	150,000.00	35,382.94	9,131.40
722	1475	Non-Dwelling Equipment	701204	Admin & Field Office FE&M	000	Pha-Wide	75,000.00	4,539.47	1,805.55
	1475 Total	**Non-Dwelling Equipment**					**1,055,072.09**	**944,976.01**	**321,393.25**
722	1485	Demolition	700085	Demolition	000	Various	159,870.00	0.00	0.00
	1485 Total	**Demolition**					**159,870.00**	**0.00**	**0.00**
722	1492	Moving To Work	700168	PHA development staff mgr	000	Pha-Wide	83,046.00	0.00	0.00
722	1492	Moving To Work	700169	DEP Officers Wages/Benefits	000	Pha-Wide	1,107,034.00	1,342,685.33	1,342,685.33
722	1492	Moving To Work	700368	Pre-Apprentice Prg-Job Train	000	Pha-Wide	313.17	313.17	313.17
722	1492	Moving To Work	700787	Lobby Monitors	000	Pha-Wide	421,727.00	555,846.46	555,846.46
	1492 Total	**Moving To Work**					**1,612,120.17**	**1,898,844.96**	**1,898,844.96**
722	1495	Relocation	700854	Relocation	001	Johnson Homes	103,932.05	0.00	0.00
722	1495	Relocation	700854	Relocation	001	Johnson Homes	11,246.00	9,640.89	9,640.89
722	1495	Relocation	700854	Relocation	013	Wilson Park - Senior	2,400.00	299.90	299.90
722	1495	Relocation	700854	Relocation	014	Norris Apartments	1,100.00	200.00	200.00
722	1495	Relocation	700854	Relocation	020	Spring Garden Apartments	2,287.00	1,387.00	1,387.00
722	1495	Relocation	700854	Relocation	023	Liddonfield Homes	1,032.00	32.00	32.00
722	1495	Relocation	700854	Relocation	024	Queen Lane Apartments	1,000.00	233.97	233.97
722	1495	Relocation	700854	Relocation	029	Hill Creek	2,753.00	2,540.00	2,540.00
722	1495	Relocation	700854	Relocation	031	Bartram Village	1,287.00	1,287.00	1,287.00
722	1495	Relocation	700854	Relocation	035	Haddington Homes	5,000.00	952.00	952.00
722	1495	Relocation	700854	Relocation	039	West Park Apartments	1,363.00	1,363.00	1,363.00
722	1495	Relocation	700854	Relocation	066	Holmecrest Homes	736.00	736.00	736.00
722	1495	Relocation	700854	Relocation	901	Haddington	100.00	100.00	100.00
722	1495	Relocation	700854	Relocation	902	Mantua	3,000.00	2,263.00	2,263.00
722	1495	Relocation	700854	Relocation	905	Fairhill Square	1,500.00	955.00	955.00
722	1495	Relocation	700854	Relocation	906	Francisville	2,341.95	2,341.95	2,341.95
722	1495	Relocation	700854	Relocation	907	Ludlow	1,500.00	849.00	849.00
722	1495	Relocation	700854	Relocation	908	Susquehanna	3,422.00	3,422.00	3,422.00

	1495 Total	**Relocation**					**146,000.00**	**28,602.71**	**28,602.71**
722	9001	Bond Debt Obligation	701491	Bond Debt Services - Principle	000	Pha-Wide	7,435,500.00	7,435,500.00	7,435,500.00
722	9001	Bond Debt Obligation	701498	Bond Debt Service - interest	000	Pha-Wide	4,472,841.88	4,472,841.88	4,472,841.88
	9001 Total	**Bond Debt Obligation**					**11,908,341.88**	**11,908,341.88**	**11,908,341.88**
	Grand Total						**40,326,850.00**	**26,806,491.50**	**25,338,643.52**

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program
Expires 8/31/2011

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226

Part I: Summary

PHA Name:	**Grant Type and Number** Capital Fund Program Grant No: **PA26P00250113** Replacement Housing Factor Grant No: Date of CFFP:	**FFY of Grant:** **2013** **FFY of Grant Approval:**

Type of Grant

Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (revision no:)**

Performance and Evaluation Report for Period Ending: **09/30/2013** **Final Performance and Evaluation Report**

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost [1]	
		Original	Revised[2]	Obligated	Expended
1	Total non-CFP Funds	0	0	0	0
2	1406 Operations (may not exceed 20% of line 21) [3]	0	0	0	0
3	1408 Management Improvements	0	0	0	0
4	1410 Administration (may not exceed 10% of line 21)	0	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	0	0	0	0
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment—Nonexpendable	0	0	0	0
12	1470 Non-dwelling Structures	0	0	0	0
13	1475 Non-dwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1492 Moving to Work Demonstration	28,265,251	27,859,582	0	0
16	1495.1 Relocation Costs	0	0	0	0
17	1499 Development Activities [4]	0	0	0	0
18a	1501 Collateralization or Debt Service paid by the PHA	0	0	0	0
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	12,061,599	11,886,048	0	0
19	1502 Contingency (may not exceed 8% of line 20)	0	0	0	0
20	Amount of Annual Grant:: (sum of lines 2 - 19)	40,326,850	39,745,629	0	0

21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities	0	0	0	0
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: **PA26P00250113** 2013

FundCode	Line No.	Line Name	Work Item	General Description of Work	ProgramCode	Development Name	Working Budget	TotalObligated	Funds Expended
723	1406	Operations	701100	Operating Subsidy	000	PHA-Wide	7,949,125.00	-	-
	1406 Total	**Operations**					**7,949,125.00**	**-**	**-**
723	1408	Management Improvement	700176	Computer Software Acquisition,Production Support,Customization,and Program Implementation	000	PHA-Wide	527,158.55	-	-
	1408 Total	**Management Improvement**					**527,158.55**	**-**	**-**
723	1410	Administration	700183	Administrative Salaries and Benefits	000	PHA-Wide	3,974,562.00	-	-
	1410 Total	**Administration**					**3,974,562.00**	**-**	**-**
723	1430	Fees & Costs	700185	A&E, Legal and Consultant Services	000	PHA-Wide	1,518,295.00	-	-
	1430 Total	**Fees & Costs**					**1,518,295.00**	**-**	**-**
723	1450	Site Improvement	TBD	Site Improvement	000	PHA-Wide	4,018,997.00	-	-
	1450 Total	**Site Improvement**					**4,018,997.00**	**-**	**-**
723	1460	Dwelling Construction	TBD	Dwelling Construction	000	PHA-Wide	7,314,047.00	-	-
	1460 Total	**Dwelling Construction**					**7,314,047.00**	**-**	**-**
723	1475	Non-Dwelling Equipment	TBD	Non-Dwelling Equipment	000	PHA-Wide	549,320.00	-	-
	1475 Total	**Non-Dwelling Equipment**					**549,320.00**	**-**	**-**
723	1485	Demolition	TBD	Demolition	000	PHA-Wide	159,870.00	-	-
	1485 Total	**Demolition**					**159,870.00**	**-**	**-**
723	1492	Moving To Work	TBD	Move to Work Demonstration	000	PHA-Wide	1,704,311.50	-	-
	1492 Total	**Moving To Work**					**1,704,311.50**	**-**	**-**
723	1495	Relocation	TBD	Relocation	000	PHA-Wide	143,895.00	-	-
	1495 Total	**Relocation**					**143,895.00**	**-**	**-**
723	9000	Debt Service	TBD	Debt Service	000	PHA-Wide	11,886,047.50	-	-
	9000 Total	**Debt Service**					**11,886,047.50**	**-**	**-**
	Grand Total						**39,745,628.55**	**-**	**-**

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250108**	2008

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☒ **Performance and Evaluation Report for Program Year Ending: 09/31/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0	0	0	0	0
2	1406 Operations	0				
3	1408 Management Improvements	0				
4	1410 Administrative Costs	0				
5	1411 Audit	0				
6	1415 Liquidated Damages	0				
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0				
9	1450 Site Improvements	0	1,206,885	1,746,176	1,726,251	1,726,251
10	1460 Dwelling Structures	0	3,195,882	3,195,882	3,140,882	3,140,882
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0	575,000	575,000	575,000	575,000
13	1475 Non-Dwelling Equipment	0				
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve	0				
16	1492 Moving to Work Demonstration	0				
17	1495 Relocation	0				
18	1499 Development Activities	5,517,058	539,291	0	0	0
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	5,517,058	5,517,058	5,517,058	5,442,133	5,442,133
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250108** 2008

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	**Revised**	**Revised 2**	**Obligated**	**Expended**	Comments
				1430		0			0		
			Total A & E			**0**	**0**	**0**	**0**	**0**	
045	Mantua Hall Apartments	801068	Site Improvement	1450	50	0	1,206,885	1,206,885	1,186,960	1,186,960	**New construction**
173	Paschall Phase I LP	801068	Site Improvement	1450	50	0	0	539,291	539,291	539,291	**New construction**
			Total Site Improvements			**0**	**1,206,885**	**1,746,176**	**1,726,251**	**1,726,251**	
045	Mantua Hall Apartments	801031	Dwelling Construction	1460	50	0	3,195,882	3,195,882	3,140,882	3,140,882	**New construction**
			Total Construction			**0**	**3,195,882**	**3,195,882**	**3,140,882**	**3,140,882**	
045	Mantua Hall Apartments	801031	Non-Dwelling Construction	1470	50	0	575,000	575,000	575,000	575,000	**New construction**
			Total Non-Dwelling Construction			**0**	**575,000**	**575,000**	**575,000**	**575,000**	
			Total Demolition			**0**	**0**	**0**	**0**	**0**	
173	Paschall Phase I	701497			50	**0**	**539,291**	**0**	**0**	**0**	
		701497	Replacement Housing	1499		5,517,058	0	0	0	0	
			Total New Development			**5,517,058**	**539,291**	**0**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			**5,517,058**	**5,517,058**	**5,517,058**	**5,442,133**	**5,442,133**	

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: PA26R00250208	2008

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☐ **Performance and Evaluation Report for Program Year Ending: 09-30-2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0	0	0	0	0
2	1406 Operations	0				
3	1408 Management Improvements	0				
4	1410 Administrative Costs	0				
5	1411 Audit	0				
6	1415 Liquidated Damages	0				
7	1430 Fees and Costs	0	0	2,483,728	1,934,786	1,934,786
8	1440 Site Acquisition	0				
9	1450 Site Improvements	0	0	895,474	895,474	895,474
10	1460 Dwelling Structures	0	4,938,514	4,112,270	4,112,270	4,112,270
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0	0	317,396	317,396	317,396
13	1475 Non-Dwelling Equipment	0				
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0	0
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	7,808,868	2,870,354	0	0	0
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	7,808,868	7,808,868	7,808,868	7,259,926	7,259,926
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250208** 2008

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	**Revised**	**Revised 2**	**Obligated**	**Expended**	Comments
173	Paschall Phase I LP	701497	Replacement Housing	1499		0	2,392,454	0	0	0	
174	Paschall Phase II LP	701497	Replacement Housing	1499		0	477,900	0	0	0	
		701497	Replacement Housing	1499		0	0	0	0	0	
		701497	Replacement Housing	1499		7,808,868	0	0	0	0	
			Total New Development			**7,808,868**	**2,870,354**	**0**	**0**	**0**	
163	Mantua I	801016	Outside Counsel	1430		0	0	159,233	159,233	159,233	
173	Paschall Phase I LP	801016	Outside Counsel	1430		0	0	194,769	194,769	194,769	
163	Mantua I	801018	A&E Costs	1430		0	0	558,390	558,390	558,390	
173	Paschall Phase I LP	801018	A&E Costs	1430		0	0	255,911	255,911	255,911	
163	Mantua I	801026	Other Fees/Costs	1430		0	0	261,906	261,906	261,906	
164	Mantua II	801026	Other Fees/Costs	1430		0	0	365,858	20,945	20,945	
173	Paschall Phase I LP	801026	Other Fees/Costs	1430		0	0	209,761	5,732	5,732	
174	Paschall Phase II LP	801026	Other Fees/Costs	1430		0	0	477,900	477,900	477,900	
			Total A & E			**0**	**0**	**2,483,728**	**1,934,786**	**1,934,786**	
173	Paschall Phase I LP	801068	Site Improvement	1450		0	0	895,474	895,474	895,474	
			Total Site Improvements			**0**	**0**	**895,474**	**895,474**	**895,474**	
045	Mantua Hall Apartments	801031	Dwelling Construction	1460		0	4,938,514	0	0	0	
163	Mantua I	801031	Dwelling Construction	1460		0	0	249,161	249,161	249,161	
173	Paschall Phase I LP	801031	Dwelling Construction	1460		0	0	458,085	458,085	458,085	
164	Mantua II	801032	Dwelling Construction II	1460		0	0	3,405,024	3,405,024	3,405,024	
			Total Construction			**0**	**4,938,514**	**4,112,270**	**4,112,270**	**4,112,270**	
173	Paschall Phase I LP	801080	Non-Dwelling Construction	1470		0	0	317,396	317,396	317,396	
			Total Non-Dwelling Construction			**0**	**0**	**317,396**	**317,396**	**317,396**	
			Total Proposed Replacement Housing Fund Activities			**7,808,868**	**7,808,868**	**7,808,868**	**7,259,926**	**7,259,926**	

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250109**	2009

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☐ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0	0	0	0	0
2	1406 Operations	0				
3	1408 Management Improvements	0				
4	1410 Administrative Costs	0				
5	1411 Audit	0				
6	1415 Liquidated Damages	0				
7	1430 Fees and Costs	0	0	1,063,217	317,105	317,105
8	1440 Site Acquisition	0				
9	1450 Site Improvements	0	0	0	0	0
10	1460 Dwelling Structures	0	5,644,993	4,581,776	4,925,840	4,925,840
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0				
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve	0				
16	1492 Moving to Work Demonstration	0				
17	1495 Relocation	0				
18	1499 Development Activities	5,644,993	0	0	0	0
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	5,644,993	5,644,993	5,644,993	5,242,945	5,242,945
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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Capital Fund Program (CFP)
Part II: Supporting Pages

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250109** 2009

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	**Revised**	**Revised 2**	**Obligated**	**Expended**	Comments
061	Paschall Apartments	701497	Replacement Housing	1499	100	5,644,993	0	0	0	0	
			Total New Development			**5,644,993**	**0**	**0**	**0**	**0**	
174	Paschall Phase II LP	801016	Outside Counsel	1430	51	0	0	195,000	127,210	127,210	**New construction**
174	Paschall Phase II LP	801018	A&E Costs	1430	51	0	0	429,538	136,441	136,441	**New construction**
174	Paschall Phase II LP	801026	Other Fees/Cost	1430	51	0	0	438,679	53,454	53,454	**New construction**
			Total Fees and Costs			**0**	**0**	**1,063,217**	**317,105**	**317,105**	
174	Paschall Phase II LP	801032	Dwelling Construction II	1460	51	0	5,644,993	4,581,776	4,925,840	4,925,840	**New construction**
			Total Construction			**0**	**5,644,993**	**4,581,776**	**4,925,840**	**4,925,840**	
			New Development								
			Total Proposed Replacement Housing Fund Activities			**5,644,993**	**5,644,993**	**5,644,993**	**5,242,945**	**5,242,945**	

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: PA26R00250209 & PA26R0025409	2009

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:)
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2013 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0	0	0	0	0
2	1406 Operations	0	0	0	0	0
3	1408 Management Improvements	0	0	0	0	0
4	1410 Administrative Costs	0	0	0	0	0
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	0	0	577,796	539,651	502,620
8	1440 Site Acquisition	0	0	0	0	0
9	1450 Site Improvements	0	0	602,517	602,517	602,517
10	1460 Dwelling Structures	0	8,317,064	7,136,751	6,731,364	6,731,364
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0	0	0	0	0
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0	0
17	1495 Relocation	0	0	0	0	0
18	1499 Development Activities	4,704,476	3,600,000	3,600,000	3,510,229	3,510,228
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	4,704,476	11,917,064	11,917,064	11,383,761	11,346,729
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name: Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R002502-09 & PA26R00254-09** 2009

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	
						Original	**Revised**	**Revised 2**	**Obligated**	**Expended**	Comments	
901-910	Scattered Sites	701490	New Development	1499	50 Units	4,704,476	0	0	0	0		
901-910	Scattered Sites	801038	Scattered Sites Replacement	1499	50 Units	0	3,600,000	3,600,000	3,510,229	3,510,228		
			Total New Development			**4,704,476**	**3,600,000**	**3,600,000**	**3,510,229**	**3,510,228**		
175	Norris Apartments LP	801016	Outside Counsel	1430		0	0	175,000	133,800	133,800		
174	Paschall Phase II LP	801018	A&E Costs	1430		0	0	138,203	138,203	101,172		
175	Norris Apartments LP	801018	A&E Costs	1430		0	0	77,170	77,170	77,170		
175	Norris Apartments LP	801026	Other Fees/Costs	1430		0	0	187,423	190,478	190,478		
			Total A & E			**0**	**0**	**577,796**	**539,651**	**502,620**		
175	Norris Apartments LP	801068	Site Improvement	1450		0		602,517	602,517	602,517		
			Total Site Improvements			**0**	**0**	**602,517**	**602,517**	**602,517**		
173	Paschall Phase I LP	801031	Dwelling Construction	1460		0	899,614	899,614	899,614	899,614		
014	Norris Apartments	801031	Dwelling Construction	1460		0	7,279,247	0	0	0		
175	Norris Apartments LP	801031	Dwelling Construction	1460		0	0	6,237,137	5,831,750	5,831,750		
174	Paschall Phase I LP	801032	Dwelling Construction II	1460		0	138,203	0	0	0		
		801032	Dwelling Construction II	1460		0						
			Total Construction			**0**	**8,317,064**	**7,136,751**	**6,731,364**	**6,731,364**		
			New Development									
			Total Proposed Replacement Housing Fund Activities			**4,704,476**	**11,917,064**	**11,917,064**	**11,383,761**	**11,346,729**		

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250110**	**2010**

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**
☑ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0	0	0	0	0
2	1406 Operations	0				
3	1408 Management Improvements	0				
4	1410 Administrative Costs	0				
5	1411 Audit	0				
6	1415 Liquidated Damages	0				
7	1430 Fees and Costs	0	0	0	0	0
8	1440 Site Acquisition	0				
9	1450 Site Improvements	0	0	1,800,263	1,764,930	1,764,930
10	1460 Dwelling Structures	0	2,740,263	940,000	940,000	940,000
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0	0	0	0	0
13	1475 Non-Dwelling Equipment	0				
14	1485 Demolition	0	0	0	0	0
15	1490 Replacement Reserve	0				
16	1492 Moving to Work Demonstration	0				
17	1495 Relocation	0				
18	1499 Development Activities	2,740,263	0	0	0	0
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	2,740,263	2,740,263	2,740,263	2,704,930	2,704,930
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250110** 2010

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original	**Revised**	**Revised 2**	**Obligated**	**Expended**	
014	Norris Apartments	701490	New Development	1499	51 Units	2,740,263	0	0	0	0	New construction of 51 units.
			Total New Development			**2,740,263**	**0**	**0**	**0**	**0**	
175	Norris Apartments LP	801068	Site Improvement	1450	51 Units	0	0	1,800,263	1,764,930	1,764,930	New construction of 51 units.
			Total Site Improvements			**0**	**0**	**1,800,263**	**1,764,930**	**1,764,930**	
014	Norris Apartments	801031	Dwelling Construction	1460	51 Units	0	2,740,263	0	0	0	
175	Norris Apartments	801031	Dwelling Construction	1460	51 Units	0	0	940,000	940,000	940,000	New construction of 51 units.
		801032	Dwelling Construction II	1460		0					
			Total Construction			**0**	**2,740,263**	**940,000**	**940,000**	**940,000**	
			New Development			**2,740,263**	**2,740,263**	**2,740,263**	**2,704,930**	**2,704,930**	
			Total Proposed Replacement Housing Fund Activities			2,740,263					

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250210**	2010

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☒ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds	0			0	0
2	1406 Operations	0				
3	1408 Management Improvements	0				
4	1410 Administrative Costs	0				
5	1411 Audit	0				
6	1415 Liquidated Damages	0				
7	1430 Fees and Costs	0			0	0
8	1440 Site Acquisition	0				
9	1450 Site Improvements	0			0	0
10	1460 Dwelling Structures	0	1,609,556	15,026,620	1,609,556	1,609,556
11	1465.1 Dwelling Equipment-Nonexpendable	0				
12	1470 Non-Dwelling Space	0			0	0
13	1475 Non-Dwelling Equipment	0				
14	1485 Demolition	0			0	0
15	1490 Replacement Reserve	0				
16	1492 Moving to Work Demonstration	0				
17	1495 Relocation	0				
18	1499 Development Activities	15,026,620	13,417,064	0	0	0
19	1501 Collaterization or Debt Service					
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	15,026,620	15,026,620	15,026,620	1,609,556	1,609,556
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance					
24	Amount of Line 21 Related to Security - Soft Costs					
25	Amount of Line 21 Related to Security - Hard Costs					
26	Amount of Line 21 Related to Energy Conservation Measures					

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250210** 2010

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

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250111**	2011

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☒ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	2,740,263	1,790,550	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	2,740,263	1,790,550	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

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Capital Fund Program (CFP)
Part II: Supporting Pages

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250111** 2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
						Original	**Revised**	**Obligated**	**Expended**	**Comments**	
024	Queen Lane	701490	New Development	1499	55 units	2,740,263	1,790,550	0	0	Demolition of existing 120, 16 story high-rise and the development of 55 new construction townhouses and duplexes. This work will require building permits and environmental review.	
			Total New Development			**2,740,263**	**1,790,550**	**0**	**0**		
						0	0	0	0		
			Total Construction			**0**	**0**	**0**	**0**		
			New Development			**2,740,263**	**1,790,550**	**0**	**0**		
			Total Proposed Replacement Housing Fund Activities			2,740,263					

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250211**	2011

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☒ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	15,026,620	10,793,131	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	15,026,620	10,793,131	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250211** 2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	**Revised**	**Obligated**	**Expended**	**Comments**
904-909	2800 Block of Oakdale Street Planning	701490	New Development	1499	5o units	2,560,945	3,678,886	0	0	Comprehensive rehabilitation and new development of 25 units on the 2700 Block of Oakdale Street and construction of 25 units in area between 32nd through 33rd Streets and Berks Street to Norris Street.
909	Strawberry Mansion	701490	New Development	1499	25 units	2,560,945	0	0	0	
902	Mantua	701490	New Development	1499	55 units	0	4,970,001	0	0	New construction of infill housing units
024	Queen Lane	701490	New Development	1499	55 units	9,904,730	2,144,244	0	0	Demolition of existing 120, 16 story high-rise and the development of 55 new construction townhouses and duplexes. This work will require building permits and environmental review.
			Total New Development			**15,026,620**	**10,793,131**	**0**	**0**	
						0	0	0	0	
			Total Construction			**0**	**0**	**0**	**0**	
			New Development			**15,026,620**	**10,793,131**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			15,026,620				

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250112**	2012

[X] **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**
☐ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	1,353,082	3,409,555	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	1,353,082	3,409,555	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

Signature of Executive Director and Date	Signature of Public Housing Director and Date
Kelvin A. Jeremiah, Iterim Executive Director	

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

PHA Name:			Grant Type and Number							
Philadelphia Housing Authority			Replacement Housing Fund Program Grant No: **PA26R00250112**							2012
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	**Total Estimated Cost**		**Total Actual Cost**		**Status of Work**
						Original	**Revised**	**Obligated**	**Expended**	**Comments**
902	Mantua	701490	New Development	1499	55 units	1,353,082	1,353,082	0	0	New construction of infill housing units
003	Richard Allen Vacant Land Development & Spring Garden School	701490	New Development	1499	TBD	0	2,056,473	0	0	Planned development of senior housing.
			Total New Development			**1,353,082**	**3,409,555**	**0**	**0**	
						0	0	0	0	
			Total Construction			**0**	**0**	**0**	**0**	
			New Development			**1,353,082**	**3,409,555**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			1,353,082				

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250212**	2012

[X] **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**
☐ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	4,573,883	5,180,974	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	4,573,883	5,180,974	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

Signature of Executive Director and Date	Signature of Public Housing Director and Date
Kelvin A. Jeremiah, Iterim Executive Director	

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250212** 2012

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	**Revised**	**Obligated**	**Expended**	**Comments**
904-909	2800 Block of Oakdale Street Planning	701490	New Development	1499	50 units	3,000,000	3,607,091	0	0	Comprehensive rehabilitation and new development of 25 units on the 2700 Block of Oakdale Street and construction of 25 units in area between 32nd through 33rd Streets and Berks Street to Norris Street.
902	Mantua	701490	New Development	1499	55 units	1,573,883	1,573,883	0	0	New construction of infill housing units
			Total New Development			**4,573,883**	**5,180,974**	**0**	**0**	
						0	0	0	0	
			Total Construction			**0**	**0**	**0**	**0**	
			New Development			**4,573,883**	**5,180,974**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			4,573,883	5,180,974			

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250113**	2013

☒ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☐ **Revised Annual Statement (Revision No:)**

☐ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	4,024,988	0	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	4,024,988	0	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

Signature of Executive Director and Date	Signature of Public Housing Director and Date
Kelvin A. Jeremiah, President & CEO	

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250113** 2013

Development Number	Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	**Revised**	**Obligated**	**Expended**	**Comments**
TBD	Blumberg Off Site	701490	New Development -	1499	80 units	4,024,988	0	0	0	New construction of 80 affordable housing ACC rental units.
			Total New Development			**4,024,988**	**0**	**0**	**0**	
						0	0	0	0	
			Total Construction			**0**	**0**	**0**	**0**	
			New Development			**4,024,988**	**0**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			4,024,988	0			

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Replacement Housing Fund Program Grant No: **PA26R00250213**	2013

☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☒ **Revised Annual Statement (Revision No: 1)**
☐ **Performance and Evaluation Report for Program Year Ending: 09/30/2013** ☐ **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-CFP Funds	0		0	0
2	1406 Operations	0			
3	1408 Management Improvements	0			
4	1410 Administrative Costs	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	0		0	0
8	1440 Site Acquisition	0			
9	1450 Site Improvements	0		0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment-Nonexpendable	0			
12	1470 Non-Dwelling Space	0		0	0
13	1475 Non-Dwelling Equipment	0			
14	1485 Demolition	0		0	0
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495 Relocation	0			
18	1499 Development Activities	7,707,910	5,405,430	0	0
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	7,707,910	5,405,430	0	0
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

Signature of Executive Director and Date	Signature of Public Housing Director and Date
Kelvin A. Jeremiah, President & CEO	

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

PHA Name:
Philadelphia Housing Authority

Grant Type and Number
Replacement Housing Fund Program Grant No: **PA26R00250213** 2013

Development Number	Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	**Revised**	**Obligated**	**Expended**	**Comments**
TBD	Blumberg Off Site	701490	New Development -	1499	80 units	7,707,910	5,405,430	0	0	New construction of 80 affordable housing ACC rental units.
			Total New Development			**7,707,910**	**5,405,430**	**0**	**0**	
						0	0	0	0	
			Total Construction			**0**	**0**	**0**	**0**	
			New Development			**7,707,910**	**5,405,430**	**0**	**0**	
			Total Proposed Replacement Housing Fund Activities			7,707,910	5,405,430			

FundCode	G/LAcct	Work Item	General Description of Work	ProgramCode	Development Name
508	1450	801068	Site Improvement	045	Mantua Hall Apartments
508	1450	801068	Site Improvement	173	Paschall Phase I LP
508	1460	801031	Dwelling Construction	045	Mantua Hall Apartments
508	1470	801080	Non-Dwelling	045	Mantua Hall Apartments
509	1430	801016	Outside Counsel	174	Paschall Phase II LP
509	1430	801018	A&E Costs	174	Paschall Phase II LP
509	1430	801026	Other Fees/Costs	174	Paschall Phase II LP
509	1460	801032	Dwelling Construction Phase II	174	Paschall Phase II LP
510	1450	801068	Site Improvement	175	Norris Apartments LP
510	1460	801031	Dwelling Construction	175	Norris Apartments LP
511	1499	701490	New Development	024	Queen Lane Apartments
512	1499	701490	New Development	003	Richard Allen
517	1430	801016	Outside Counsel	161	Warnock II
517	1430	801016	Outside Counsel	163	Mantua I
517	1430	801016	Outside Counsel	164	Mantua II
517	1430	801018	A&E Costs	163	Mantua I
517	1430	801018	A&E Costs	164	Mantua II
517	1430	801019	A & E Serv/CM Cont. Phase II	161	Warnock II
517	1430	801026	Other Fees/Costs	161	Warnock II
517	1430	801026	Other Fees/Costs	163	Mantua I
517	1430	801026	Other Fees/Costs	164	Mantua II
517	1450	701069	Infrastructure	123	Ludlow Area
517	1450	801068	Site Improvement	045	Mantua Hall Apartments
517	1450	801068	Site Improvement	161	Warnock II
517	1450	801071	Infrastructure Phase II	161	Warnock II
517	1460	801031	Dwelling Construction	045	Mantua Hall Apartments
517	1460	801031	Dwelling Construction	161	Warnock II
517	1485	801057	Demolition	045	Mantua Hall Apartments
518	1430	801016	Outside Counsel	163	Mantua I
518	1430	801016	Outside Counsel	173	Paschall Phase I LP
518	1430	801018	A&E Costs	163	Mantua I
518	1430	801018	A&E Costs	173	Paschall Phase I LP
518	1430	801026	Other Fees/Costs	163	Mantua I
518	1430	801026	Other Fees/Costs	164	Mantua II
518	1430	801026	Other Fees/Costs	173	Paschall Phase I LP
518	1430	801026	Other Fees/Costs	174	Paschall Phase II LP
518	1450	801068	Site Improvement	173	Paschall Phase I LP
518	1460	801031	Dwelling Construction	163	Mantua I
518	1460	801031	Dwelling Construction	173	Paschall Phase I LP
518	1460	801032	Dwelling Construction Phase II	164	Mantua II
518	1470	801080	Non-Dwelling	173	Paschall Phase I LP
519	1430	801016	Outside Counsel	175	Norris Apartments LP
519	1430	801018	A&E Costs	174	Paschall Phase II LP
519	1430	801018	A&E Costs	175	Norris Apartments LP
519	1430	801026	Other Fees/Costs	175	Norris Apartments LP
519	1450	801068	Site Improvement	175	Norris Apartments LP
519	1460	801031	Dwelling Construction	173	Paschall Phase I LP
519	1460	801031	Dwelling Construction	175	Norris Apartments LP
519	1499	801038	Scattered Sites Replacement	004	Scattered Sites
520	1460	801031	Dwelling Construction	175	Norris Apartments LP
520	1460	801038	Scattered Sites Replacement	004	Scattered Sites
521	1499	701490	New Development	024	Queen Lane Apartments
521	1499	701490	New Development	902	Mantua
521	1499	701490	New Development	909	Strawberry Mansion

522	1499	701490	New Development	902	Mantua
522	1499	701490	New Development	909	Strawberry Mansion

Working Budget	TotalObligated	Funds Expended
1,206,885.00	1,186,960.00	1,186,960.00
539,291.00	539,291.00	539,291.00
3,195,882.00	3,140,882.00	3,140,882.00
575,000.00	575,000.00	575,000.00
195,000.00	127,209.83	127,209.83
429,538.00	136,441.00	136,441.00
438,679.00	53,454.00	53,454.00
4,581,776.00	4,925,840.04	4,925,840.04
1,800,263.00	1,764,930.00	1,764,930.00
940,000.00	940,000.00	940,000.00
1,790,550.00	0.00	0.00
3,409,555.00	0.00	0.00
149,547.00	245,654.64	245,654.64
17,733.37	17,733.37	17,733.37
173,198.67	173,198.67	173,198.67
113,480.63	113,480.63	113,480.63
614,705.00	614,705.00	614,705.00
582,230.64	486,123.00	486,123.00
13,229.36	13,229.36	13,229.36
141,632.00	141,632.00	141,632.00
153,566.33	153,566.33	153,566.33
1,010,000.00	997,118.00	997,118.00
1,079,185.00	1,079,165.00	1,079,165.00
1,617,382.00	1,617,382.00	1,617,382.00
1,000,000.00	1,000,000.00	1,000,000.00
2,320,018.00	2,320,018.00	2,320,018.00
3,539,768.00	3,539,768.00	3,539,768.00
14,779.00	14,799.00	14,799.00
159,232.86	159,232.86	159,232.86
194,768.75	194,768.75	194,768.75
558,390.49	558,390.49	558,390.49
255,911.00	255,911.00	255,911.00
261,906.27	261,906.27	261,906.27
365,858.00	20,945.00	20,945.00
209,760.63	5,732.00	5,732.00
477,900.00	477,900.00	477,900.00
895,474.00	895,474.00	895,474.00
249,161.00	249,161.00	249,161.00
458,085.00	458,085.00	458,085.00
3,405,024.00	3,405,024.00	3,405,024.00
317,396.00	317,396.00	317,396.00
175,000.00	133,800.32	133,800.32
138,203.00	138,203.00	101,172.00
77,170.00	77,170.00	77,170.00
187,423.00	190,477.86	190,477.86
602,517.00	602,517.00	602,517.00
899,614.00	899,614.00	899,614.00
6,237,137.00	5,831,750.00	5,831,750.00
3,600,000.00	3,510,229.10	3,510,228.00
1,609,556.00	1,609,556.00	1,609,556.00
13,417,064.00	0.00	0.00
2,144,244.00	0.00	0.00
4,970,001.00	0.00	0.00
3,678,886.00	0.00	0.00

2,180,974.00	0.00	0.00
3,000,000.00	0.00	0.00

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
PHILADELPHIA HOUSING AUTHORITY	Capital Fund Program Grant No: PA26P00250114	2014

X **Original Annual Statement** **Reserve for Disasters/Emergencies** **Revised Annual Statement (Revision No:)**
Performance and Evaluation Report for Program Year Ending: **Final Performance and Evaluation Report**

Line No.	Summary by Development Account	Total Estimated Cost			
		Original Budget	**Revised Budget**	**Obligated**	**Expended**
1	Total Non-CFP Funds				
2	1406 Operations		0.00	0.00	0.00
3	1408 Management Improvements		0.00	0.00	0.00
4	1410 Administrative Costs		0.00	0.00	0.00
5	1411 Audit		0.00	0.00	0.00
6	1415 Liquidated Damages		0.00	0.00	0.00
7	1430 Fees and Costs		0.00	0.00	0.00
8	1440 Site Acquisition		0.00	0.00	0.00
9	1450 Site Improvements		0.00	0.00	0.00
10	1460 Dwelling Structures		0.00	0.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable		0.00	0.00	0.00
12	1470 Non-Dwelling Space		0.00	0.00	0.00
13	1475 Non-Dwelling Equipment		0.00	0.00	0.00
14	1485 Demolition		0.00	0.00	0.00
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration	24,586,300.00	0.00	0.00	0.00
17	1495 Relocation		0.00	0.00	0.00
18	1499 Development Activities		0.00	0.00	0.00
19	1501 Collaterization or Debt Service	12,057,010.00	0.00	0.00	0.00
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	36,643,310.00	0.00	0.00	0.00
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance	1,350,000.00	0.00		
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

	Signature of Executive Director and Date	Signature of Public Housing Director and Date
	Kelvin A. Jeremiah, President & CEO	

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:			**Grant Type and Number**							
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250114							2014
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obilgated	Expended	Comments
701701	Finance	701100	Operating Subsidy	1406		1,446,969				
			Total Operating Subsidy Cost	**1406**		**1,446,969**	**0**	**0**	**0**	
			Management Improvements							
709709	ISM	700176	Computer Software Acquisition,Production Support,Customization,and Program Implementation	1408		550,000				PHA wide system support, upgrades, implemetations.
			Total Management Improvement Cost	**1408**		**550,000**	**0**	**0**	**0**	
			Administrative Costs							
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410		3,664,331				Administrative Salaries and Benefits
			Total Administrative Cost	**1410**		**3,664,331**	**0**	**0**	**0**	
			Fees and Costs							
800800	Development	700185	A&E, Legal and Consultant Services	1430		1,000,000				pre-development and design cost

Annual Statement/Performance and Evaluation Report										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:			**Grant Type and Number**							
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250114							2014
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obilgated	Expended	Comments
401401	Housing Operations	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000				To Address as needed LBP Testing and Asbestos Monitoring at various PHA Locations
			Total Professional Services Costs and Fees	**1430**		**1,500,000**	**0**	**0**	**0**	
			Site Acquisition							
			Total Site Acquisition Costs	**1440**		**0**	**0**	**0**	**0**	
			PHA- Wide Site Improvements							
401401	Housing Operations	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	Varies	450,000				Annual inspections will be about $150,000 for the inspection of 500 chair lifts and $130,000 of repairs to various sites for 504 accomodations.
			Total PHA-Wide Site Improvements			**450,000**	**0**	**0**	**0**	
			Total Site Improvements	**1450**		**450,000**	0			

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						Original	Revised Budget	Obilgated	Expended	Comments
			PHA Wide Dwelling Structures							
039	West Park Apts	701165	Elevator Repairs	1460	1 LS	7,800,000	0			Replace Elevator System in all 3 High Rises at West Park Apartments
049	Morton Homes	700875	Electrical distribution systems	1460	1 LS	1,500,000				Remove/replace all subpanels; remove/replace main electrical distribution panel; remove/replace existing electrical EMT condute and cable from
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
013	Wilson Park	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
014	Norris Apts	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
015	Harrison Plaza	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing

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						Original	Revised Budget	Obilgated	Expended	Comments
020	Soring Garden Apts	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
029	Hill Creek	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
030	Abbottsford	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
034	Whitehall	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
039	West Park Apts	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
042	Champlost Home	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
046	Haverford Homes	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing

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						Original	Revised Budget	Obilgated	Expended	Comments
050	Blumberg	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
054	Parkview	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
055	Fairhill Apts	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
063	Katie B. Jackosn	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
066	Holmecrest	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
076	Emlen Arms	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
077	Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
079	Plymouth Hall	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
114	Gladys B. Jacobs	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
901	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obilgated	Expended	Comments
902	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
903	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
904	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
905	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
906	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
907	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
908	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
909	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000				504 Unit Modification/Fair Housing
910	Scattered Sitees	701098	504 Unit Modification/Fair Housing	1460	Varies	25,000	0			504 Unit Modification/Fair Housing
			Total PHA-Wide Dwelling Unit Improvements			**10,200,000**	**0**	**0**	**0**	

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obilgated	Expended	Comments
			<u>Scattered Sites Dwelling Unit Renovation</u>							
901	Haddington	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000	0	0	0	Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
902	Mantua	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
903	Kingsessing	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
904	Germantown/Hunting Park	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms

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						Original	Revised Budget	Obilgated	Expended	Comments
905	Fairhill Square	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
906	Francisville	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
907	Ludlow	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
908	Susquehanna	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
909	Strawberry Mansion	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms

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						Original	Revised Budget	Obilgated	Expended	Comments
910	Oxford Jefferson	700460	Comprehensive Scattered Sites Unit Rehab	1460	Varies	600,000				Major Interior structural work on various scattered sites units including walls, floor joists, mechanical repairs, kitchens and bathrooms
			Scattered Site Unit Renovation Total		**235 units**	**6,000,000**	**0**	**0**	**0**	
			Total Dwelling Structures	**1460**		**16,200,000**	**0**			
			<u>Non-Dwelling Structures</u>	**1470**						
			Total Non-Dwelling Structures	**1470**		**0**	**0**			
			<u>Non-Dwelling Equipment</u>							
707707	Budget	700798	Community Space F & EM	1475	1LS	25,000	0			As needed replacement of office equipment throughout PHA office and site locations

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						Original	Revised Budget	Obilgated	Expended	Comments
709709	ISM	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	1 LS	250,000				The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements,
709709	ISM	700614	Telephone Infrastructure Upgrades	1475	1 LS	100,000				Telephone equipments including but not limited to network switches and IVR upgrades
455455	Housing Operations Specialty Crew	701203	Maintenance Equipment	1475	1 LS	75,000				repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through
			Total Non-Dwelling Equipment	**1475**		**450,000**	**0**	**0**	**0**	
401401	Housing Operations	700882	Demolition	1485	1 LS	175,000				Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
			Total Demolition	**1485**		**175,000**	**0**	**0**	**0**	
401401	Housing Operations	700854	Relocation	1495	1 LS	150,000				Relocations as needed through out PHA.
			Total Relocation	**1495**		**150,000**	**0**	**0**	**0**	
			Total Development	**1499**		**0**	**0**	**0**	**0**	

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						Original	Revised Budget	Obilgated	Expended	Comments
700700	Finance	701491	Bond Debt Service - Principle	1501	1 LS	9,721,849				bond debt principle payment for Tasker Bond
700700	Finance	701498	Bond Debt Service - Interest	1501	1 LS	2,335,161				bond debt interest payment for Tasker Bond
			Total Debt Service	**1501**		**12,057,010**	**0**	**0**	**0**	
			GRAND TOTAL			**36,643,310**	**0**	**0**	**0**	