

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

PHA Plans for the Housing Authority of the City of Del Rio

5 Year Plan for Fiscal Years 2005 - 2009
Annual Plan for Fiscal Year 2006

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN
ACCORDANCE WITH INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

PHA Plan Agency Identification

PHA Name: Housing Authority of the City of Del Rio

PHA Number: TX016

PHA Fiscal Year Beginning: (mm/yyyy) 07/2006

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- PHA local offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- PHA local offices
- Main administrative office of the local government
- Main administrative office of the County government
- Main administrative office of the State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices
- Other (list below)

5-YEAR PLAN
PHA FISCAL YEARS 2005 - 2009
[24 CFR Part 903.5]

A. Mission

State the PHA's mission for serving the needs of low-income, very low income, and extremely low-income families in the PHA's jurisdiction. (select one of the choices below)

- The mission of the PHA is the same as that of the Department of Housing and Urban Development: To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.
- The PHA's mission is: (state mission here)

The Housing Authority's mission is to serve the needs of low-income, very low-income and extremely low-income families in the PHA's jurisdiction and to (1) increase the availability of decent, safe and affordable housing in its communities; (2) ensure equal opportunity in housing; (3) promote self-sufficiency and asset development of families and individuals; and (4) improve community quality of life and economic viability. In addition, the Housing Authority is to operate as a business, meeting a social need by providing housing opportunities to all eligible low-income residents.

Progress Statement: *The PHA was very successful in achieving this Mission. The PHA has 55 families enrolled in the Family Self-Sufficiency Program. The PHA will work closely with these families in order to assist them to become homeowners at the end of five (5) years.*

B. Goals

The goals and objectives listed below are derived from HUD's strategic Goals and Objectives and those emphasized in recent legislation. PHAs may select any of these goals and objectives as their own, or identify other goals and/or objectives. Whether selecting the HUD-suggested objectives or their own, **PHAS ARE STRONGLY ENCOURAGED TO IDENTIFY QUANTIFIABLE MEASURES OF SUCCESS IN REACHING THEIR OBJECTIVES OVER THE COURSE OF THE 5 YEARS.** (Quantifiable measures would include targets such as: numbers of families served or PHAS scores achieved.) PHAs should identify these measures in the spaces to the right of or below the stated objectives.

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

- PHA Goal: Expand the supply of assisted housing
Objectives:
- Apply for additional rental vouchers: *as NOFAs are published*
 - Reduce public housing vacancies:

- Leverage private or other public funds to create additional housing opportunities: *The PHA will work with its non-profit to assist the residents with Homeownership opportunities.*
- Acquire or build units or developments: *The PHA will build additional homes during the coming year.*
- Other (list below)

Progress Statement: *The PHA has raised the payment standard to 100% in order to assist more families and attract landlords to the Section 8 program.*

In 2005, the PHA has successfully assisted 55 Section 8 families enrolled in the FSS program. In partnership with the County of Val Verde, DRHA is administering the Self-Help Program for the Colonias through funding from TDHCA.

- PHA Goal: Improve the quality of assisted housing
Objectives:
 - Improve public housing management: (PHAS score) Strive to achieve a higher score as a high performer.
 - Improve voucher management: (SEMAP score)
Maintain high performance score
 - Increase customer satisfaction: *The President and CEO meets with resident officer's quarterly to get input on issues affecting residents. The PHA Housing Manager and maintenance staff meets with residents on a monthly basis.*
 - Concentrate on efforts to improve specific management functions: (list; e.g., public housing finance; voucher unit inspections)
 - Renovate or modernize public housing units: *Continue to upgrade units to compete with the public market.*
 - Demolish or dispose of obsolete public housing:
 - Provide replacement public housing:
 - Provide replacement vouchers:
 - Other: (list below)

Progress Statement: *The PHA will strive to maintain High Performer status with upcoming PHA Plan submission. The President and CEO and Housing Manager will continue to work with residents. Upgrading of units is being completed on a continuous basis.*

In 2005, the PHA continues to maintain a high performer in the public housing program and has also received a high performer status in the Section 8 program. The PHA will continue to work diligently to maintain a high performer status on both programs.

DRHA continues to work with USDA towards the final plans for the farm and migrant housing, consisting of 42 units.

- PHA Goal: Increase assisted housing choices
 - Objectives:
 - Provide voucher mobility counseling: *New and current participants*
 - Conduct outreach efforts to potential voucher landlords: *Advertise in area newspaper every 6 months; if necessary*
 - Increase voucher payment standards, if needed
 - Implement voucher homeownership program:
 - Implement public housing or other homeownership programs:
 - Implement public housing site-based waiting lists:
 - Convert public housing to vouchers:
 - Other: (list below)

Progress Statement: *The PHA has met its goal of 55 families in the FSS program and has raised the payment standard to 100%.*

HUD Strategic Goal: Improve community quality of life and economic vitality

- PHA Goal: Provide an improved living environment
 - Objectives:
 - Implement measures to deconcentrate poverty by bringing higher income public housing households into lower income developments: *On going through broad range of income*
 - Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments: *on going*
 - Implement public housing security improvements: *Currently contracted with the local Sheriff's Department for security.*
 - Designate developments or buildings for particular resident groups (elderly, persons with disabilities)
 - Other: (list below)

Progress Statement: *The PHA began construction of 12 additional units in 2003. In 2004, the twelve (12) additional units were completed and 100% leased at the Rotary Village. The site is designated for individuals 62 and over.*

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

- PHA Goal: Promote self-sufficiency and asset development of assisted households
 - Objectives:
 - Increase the number and percentage of employed persons in assisted families: *At least 5 families annually.*

- Provide or attract supportive services to improve assistance recipients' employability: *Ongoing, a staff person is assigned to visit neighborhood to assess resident's needs to determine supportive services available.*
- Provide or attract supportive services to increase independence for the elderly or families with disabilities. *Will apply for additional funding to provide and attract supportive services as NOFAs are published.*
- Other: (list below)

Progress Statement: *The PHA was successful in achieving these objectives. We will continue to increase the percentage of families assisted in finding employment. During FYB 2005, the PHA assisted 6 residents in obtaining employment. In addition, 4 residents began participating with the "On-the-Job Training" program.*

During FYB 2005, the PHA goal was to assist 7 residents to gain employment. The PHA continues with the on-the-job training program and has employed 6 families. There are 4 residents enrolled in the on-the-job training program.

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

- PHA Goal: Ensure equal opportunity and affirmatively further fair housing Objectives:
 - Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability: *On going*
 - Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability: *On going*
 - Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required: *On going*
 - Other: (list below)

Progress Statement: *During FY 2005 the PHA was successful in achieving these objectives and will continue the activities on an on-going basis.*

Other PHA Goals and Objectives: (list below)

The PHA is in the process of building 42 units under the USDA for families, that qualify as migrants/farm labor.

Annual PHA Plan
PHA Fiscal Year 2006
[24 CFR Part 903.7]

i. **Annual Plan Type:**

Select which type of Annual Plan the PHA will submit.

Standard Plan

Streamlined Plan:

- High Performing PHA**
 Small Agency (<250 Public Housing Units)
 Administering Section 8 Only

Troubled Agency Plan

ii. **Executive Summary of the Annual PHA Plan**

[24 CFR Part 903.7 9 (r)]

Provide a brief overview of the information in the Annual Plan, including highlights of major initiatives and discretionary policies the PHA has included in the Annual Plan.

The Housing Authority of the City of Del Rio, TX has prepared this Annual PHA Plan in compliance with Section 511 of the Quality Housing and Work Responsibility Act of 1998 and the ensuing HUD requirements.

The purpose of the Annual Plan is to provide a framework for local accountability and an easily identifiable source by which public housing residents, participants in the tenant-based assistance program and other members of the public may locate basic PHA policies, rules and requirements related to the operations, programs and services of the agency.

The Mission Statement and the Goals and Objectives were based on information contained in our jurisdiction's Consolidated Plan and will assure that our residents will receive the best customer service.

Excellent customer service and fulfillment of the Mission Statement and Goals and Objectives is ensured by implementation of a series of policies that are on display with this Plan. The Admissions and Occupancy Policy and Section 8 Administrative Plan are the two primary policies on display. These important documents cover the public housing tenant selection and assignment plan, outreach services, PHA's responsibility to Section 8 owners/landlords, grievance procedures, etc.

The most important challenges to be met by the Housing Authority of the City of Del Rio during FY 2005 includes:

- *Implement the Homeownership Program that will assist qualified families with credit counseling and referrals.*
- *Preserve and improve the public housing stock through the Capital Funds activities;*
- *Involve the public housing residents and the Section 8 participants through the Annual Plan Resident Advisory Board;*
- *Train staff and commissioners to fully understand and take advantage of opportunities in the new law and regulations to better serve our residents and the community; and*
- *Identify, develop and leverage services to enable low-income families to become self-sufficient.*
- *Identification of management needs to enable PHA staff to prepare for major upcoming changes in the Operating Fund rule. (i.e. Project-Based Accounting, Asset Management, Cost Allocation Planning, and software upgrades.)*

In closing, this Annual PHA Plan exemplifies the commitment of the Housing Authority of the City of Del Rio to meet the housing needs of the full range of low-income residents. The Housing Authority of the City of Del Rio, in partnership with agencies from all levels of government, the business community, non-profit community groups, and residents will use this plan as a road map to reach the “higher quality of life” destination for the City of Del Rio and Val Verde County.

iii. Annual Plan Table of Contents

[24 CFR Part 903.7 9 (r)]

Provide a table of contents for the Annual Plan, including attachments, and a list of supporting documents available for public inspection.

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Attachments

Indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. Note: If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

Required Attachments:

- Admissions Policy for Deconcentration (*tx016a01*)
- FY 2006 Capital Fund Program Annual Statement (*tx016b01*)
- Most recent board-approved operating budget (Required Attachment for PHAs that are troubled or at risk of being designated troubled ONLY)
- Other (List below, providing each attachment name)
 - *Deconcentration and Income Mixing (tx016c01)*
 - *Section 8 Homeownership Capacity Statement (tx016d01)*
 - *Resident Membership on the PHA Governing Board (tx016e01)*
 - *Membership of the Resident Advisory Board (tx016f01)*

- *Description of Community Service Requirements Implementation (tx016g01)*
- *Description of Pet Policy (tx016h01)*
- *Progress in Meeting 5-Year Plan Goals (tx016i01)*
- *Criteria for Substantial Deviations and Significant Amendments (tx016j01)*

Optional Attachments:

- PHA Management Organizational Chart
- FY 2006 Capital Fund Program 5 Year Action Plan (*tx016k01*)
- Public Housing Drug Elimination Program (PHDEP) Plan
- Comments of Resident Advisory Board or Boards (must be attached if not included in PHA Plan text)
- Other (List below, providing each attachment name)
 - *2005 Performance & Evaluation Report (tx016l01)*
 - *2004 Performance & Evaluation Report (tx016m01)*
 - *2003 Performance & Evaluation Report (tx016n01)*
 - *2002 Performance & Evaluation Report (tx016o01)*

Supporting Documents Available for Review

Indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Applicable Plan Component
X	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan	5 Year and Annual Plans
X	Fair Housing Documentation: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
X	Consolidated Plan for the jurisdiction/s in which the PHA is located (which includes the Analysis of Impediments to Fair Housing Choice (AI)) and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources;
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public Housing Deconcentration and Income Mixing Analysis Documentation: 1. PHA board certifications of compliance with deconcentration requirements (section 16(a) of the US Housing Act of 1937, as implemented in the 2/18/99 <i>Quality Housing and Work Responsibility Act Initial Guidance; Notice</i> and any further HUD guidance) and 2. Documentation of the required deconcentration and income mixing analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the methodology for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies	Annual Plan: Rent

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Applicable Plan Component
	<input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures
X	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for the active grant year	Annual Plan: Capital Needs
N/A	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grant	Annual Plan: Capital Needs
X	Most recent, approved 5 Year Action Plan for the Capital Fund/Comprehensive Grant Program, if not included as an attachment (provided at PHA option)	Annual Plan: Capital Needs
N/A	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans or any other approved proposal for development of public housing	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
X	Policies governing any Section 8 Homeownership program <input checked="" type="checkbox"/> check here if included in the Section 8 Administrative Plan	Annual Plan: Homeownership
X	Any cooperative agreement between the PHA and the TANF agency	Annual Plan: Community Service & Self-Sufficiency
X	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
N/A	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
N/A	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report for any open grant and most recently submitted PHDEP application (PHDEP Plan)	Annual Plan: Safety and Crime Prevention
X	The most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U.	Annual Plan: Annual Audit

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Applicable Plan Component
	S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	
N/A	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
N/A	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)

1. Statement of Housing Needs

[24 CFR Part 903.7 9 (a)]

A. Housing Needs of Families in the Jurisdiction/s Served by the PHA

Based upon the information contained in the Consolidated Plan/s applicable to the jurisdiction, and/or other data available to the PHA, provide a statement of the housing needs in the jurisdiction by completing the following table. In the "Overall" Needs column, provide the estimated number of renter families that have housing needs. For the remaining characteristics, rate the impact of that factor on the housing needs for each family type, from 1 to 5, with 1 being "no impact" and 5 being "severe impact." Use N/A to indicate that no information is available upon which the PHA can make this assessment.

Housing Needs of Families in the Jurisdiction by Family Type							
Family Type	Overall	Afford-ability	Supply	Quality	Access-ibility	Size	Loca-tion
Income <= 30% of AMI	1,759	5	5	5	5	5	5
Income >30% but <=50% of AMI	1,733	5	5	5	5	5	5
Income >50% but <80% of AMI	1,802	5	5	5	5	5	5
Elderly	1,222	5	5	5	5	5	5
Families with Disabilities	1,181	5	5	5	5	5	5
White/Non-Hispanic	1,418	5	5	5	5	5	5
Black/African American/Non-Hispanic	127	5	5	5	5	5	5
Hispanic	3,152	5	5	5	5	5	5

What sources of information did the PHA use to conduct this analysis? (Check all that apply; all materials must be made available for public inspection.)

- Consolidated Plan of the Jurisdiction/s
Indicate year:
- U.S. Census data: the Comprehensive Housing Affordability Strategy ("CHAS") dataset (*City of Del Rio and County of Val Verde*)
- American Housing Survey data
Indicate year:
- Other housing market study
Indicate year:
- Other sources: (list and indicate year of information) *Information on Disability taken from Year 2000 – "Profile of Selected Social Characteristics – Val Verde County"*.
**Based on estimate from sample data

B. Housing Needs of Families on the Public Housing and Section 8 Tenant- Based Assistance Waiting Lists

State the housing needs of the families on the PHA's waiting list/s. **Complete one table for each type of PHA-wide waiting list administered by the PHA.** PHAs may provide separate tables for site-based or sub-jurisdictional public housing waiting lists at their option.

Housing Needs of Families on the Waiting List			
Waiting list type: (select one)			
<input checked="" type="checkbox"/> Section 8 tenant-based assistance			
<input type="checkbox"/> Public Housing			
<input type="checkbox"/> Combined Section 8 and Public Housing			
<input type="checkbox"/> Public Housing Site-Based or sub-jurisdictional waiting list (optional)			
If used, identify which development/subjurisdiction:			
	# of families	% of total families	Annual Turnover
Waiting list total	433		94%
Extremely low income <=30% AMI	300	69%	
Very low income (>30% but <=50% AMI)	133	31%	
Low income (>50% but <80% AMI)	0	0%	
Families with children	391	90%	
Elderly families	38	9%	
Families with Disabilities	4	1%	
White	432	99%	
Black/African American	1	1%	
American Indian/Alaska Native	0	0%	
Asian	0	0%	
Native Hawaiian/Other Pacific Islander	0	0%	
Characteristics by Bedroom Size (Public Housing Only)			
1BR	N/A	N/A	
2 BR	N/A	N/A	
3 BR	N/A	N/A	
4 BR	N/A	N/A	
5 BR	N/A	N/A	
5+ BR	N/A	N/A	
Is the waiting list closed (select one)? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes			
If yes:			
How long has it been closed (# of months)? N/A			
Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input type="checkbox"/> Yes N/A			
Does the PHA permit specific categories of families onto the waiting list, even if generally closed?			
<input type="checkbox"/> No <input type="checkbox"/> Yes N/A			

Housing Needs of Families on the Waiting List

Waiting list type: (select one)

- Section 8 tenant-based assistance
 Public Housing
 Combined Section 8 and Public Housing
 Public Housing Site-Based or sub-jurisdictional waiting list (optional)
 If used, identify which development/subjurisdiction:

	# of families	% of total families	Annual Turnover
Waiting list total	286		46%
Extremely low income <=30% AMI	286	100%	
Very low income (>30% but <=50% AMI)	0	0%	
Low income (>50% but <80% AMI)	0	0%	
Families with children	249	87%	
Elderly families	34	12%	
Families with Disabilities	3	1%	
White	285	99%	
Black/African American	1	1%	
American Indian/Alaska Native	0	0%	
Asian	0	0%	
Native Hawaiian/Other Pacific Islander	0	0%	

Characteristics by Bedroom
Size (Public Housing Only)

1BR	123	43%	
2 BR	90	31%	
3 BR	59	21%	
4 BR	14	5%	
5 BR	0	0%	
5+ BR	0	0%	

Is the waiting list closed (select one)? No Yes

If yes:

How long has it been closed (# of months)? *N/A*

Does the PHA expect to reopen the list in the PHA Plan year? No Yes *N/A*

Does the PHA permit specific categories of families onto the waiting list, even if generally closed? No Yes *N/A*

C. Strategy for Addressing Needs

Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list **IN THE UPCOMING YEAR**, and the Agency's reasons for choosing this strategy.

(1) Strategies

Need: Shortage of affordable housing for all eligible populations

Strategy 1. Maximize the number of affordable units available to the PHA within its current resources by:

Select all that apply

- Employ effective maintenance and management policies to minimize the number of public housing units off-line
- Reduce turnover time for vacated public housing units
- Reduce time to renovate public housing units
- Seek replacement of public housing units lost to the inventory through mixed finance development
- Seek replacement of public housing units lost to the inventory through section 8 replacement housing resources
- Maintain or increase section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction
- Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required
- Maintain or increase section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration
- Maintain or increase section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program
- Participate in the Consolidated Plan development process to ensure coordination with broader community strategies
- Other (list below)

Strategy 2: Increase the number of affordable housing units by:

Select all that apply

- Apply for additional section 8 units should they become available
- Leverage affordable housing resources in the community through the creation of mixed - finance housing
- Pursue housing resources other than public housing or Section 8 tenant-based assistance.
- Other: (list below)

Need: Specific Family Types: Families at or below 30% of median

Strategy 1: Target available assistance to families at or below 30 % of AMI

Select all that apply

- Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance
- Employ admissions preferences aimed at families with economic hardships
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: Families at or below 50% of median

Strategy 1: Target available assistance to families at or below 50% of AMI

Select all that apply

- Employ admissions preferences aimed at families who are working
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

Select all that apply

- Seek designation of public housing for the elderly
- Apply for special-purpose vouchers targeted to the elderly, should they become available
- Other: (list below)

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

Select all that apply

- Seek designation of public housing for families with disabilities
- Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- Apply for special-purpose vouchers targeted to families with disabilities, should they become available
- Affirmatively market to local non-profit agencies that assist families with disabilities
- Other: (list below)

Need: Specific Family Types: Races or ethnicities with disproportionate housing needs

Strategy 1: Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs:

Select if applicable

- Affirmatively market to races/ethnicities shown to have disproportionate housing needs
- Other: (list below)

Strategy 2: Conduct activities to affirmatively further fair housing

Select all that apply

- Counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units
- Market the section 8 program to owners outside of areas of poverty /minority concentrations
- Other: (list below)

Other Housing Needs & Strategies: (list needs and strategies below)

(2) Reasons for Selecting Strategies

Of the factors listed below, select all that influenced the PHA's selection of the strategies it will pursue:

- Funding constraints
- Staffing constraints
- Limited availability of sites for assisted housing
- Extent to which particular housing needs are met by other organizations in the community
- Evidence of housing needs as demonstrated in the Consolidated Plan and other information available to the PHA
- Influence of the housing market on PHA programs
- Community priorities regarding housing assistance
- Results of consultation with local or state government
- Results of consultation with residents and the Resident Advisory Board
- Results of consultation with advocacy groups
- Other: (list below)

2. Statement of Financial Resources

[24 CFR Part 903.7 9 (b)]

List the financial resources that are anticipated to be available to the PHA for the support of Federal public housing and tenant-based Section 8 assistance programs administered by the PHA during the Plan year. Note: the table assumes that Federal public housing or tenant based Section 8 assistance grant funds are expended on eligible purposes; therefore, uses of these funds need not be stated. For other funds, indicate the use for those funds as one of the following categories: public housing operations, public housing capital improvements, public housing safety/security, public housing supportive services, Section 8 tenant-based assistance, Section 8 supportive services or other.

Financial Resources: Planned Sources and Uses		
Sources	Planned \$	Planned Uses
1. Federal Grants (FY 2006 grants)		
a) Public Housing Operating Fund	423,765.00	
b) Public Housing Capital Fund	651,692.00	
c) HOPE VI Revitalization		
d) HOPE VI Demolition		
e) Annual Contributions for Section 8 Tenant-Based Assistance	2,092,921.00	
f) Public Housing Drug Elimination Program (including any Technical Assistance funds)		
g) Resident Opportunity and Self-Sufficiency Grants		
h) Community Development Block Grant		
i) HOME	514,800.00	<i>Other</i>
Other Federal Grants (list below)		
<i>Moderate Rehabilitation</i>	<i>163,250.00</i>	<i>Other</i>
3. Prior Year Federal Grants (unobligated funds only) (list below) (as of 12/31/05)		
<i>CFP 2003</i>	<i>11,153.00</i>	<i>Public housing capital fund improvements</i>
<i>CFP 2004</i>	<i>5,387.31</i>	<i>Public housing capital fund improvements</i>
<i>CFP 2005</i>	<i>592,192.00</i>	<i>Public housing capital fund improvements</i>
3. Public Housing Dwelling Rental Income	570,000.00	<i>Public housing operations</i>
4. Other income (list below)		
<i>Misc.</i>	<i>45,200.00</i>	<i>Public housing operations</i>
5. Non-federal sources (list below)		
TDHCA – New construction	<i>156,000.00</i>	<i>Other</i>
TDHCA – Rehab - Colonias	<i>850,000.00</i>	<i>Other</i>
Total resources	\$6,076,360.31	

3. PHA Policies Governing Eligibility, Selection, and Admissions

[24 CFR Part 903.7 9 (c)]

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete subcomponent 3A.

(1) Eligibility

a. When does the PHA verify eligibility for admission to public housing? (select all that apply)

- When families are within a certain number of being offered a unit: (state number)
- When families are within a certain time of being offered a unit: (state time)
- Other: (describe)
- *Verified when vacancy is available*

b. Which non-income (screening) factors does the PHA use to establish eligibility for admission to public housing (select all that apply)?

- Criminal or Drug-related activity
- Rental history
- Housekeeping
- Other (describe)
- *INS*

c. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?

d. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?

e. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (either directly or through an NCIC-authorized source)

(2) Waiting List Organization

a. Which methods does the PHA plan to use to organize its public housing waiting list (select all that apply)

- Community-wide list
- Sub-jurisdictional lists
- Site-based waiting lists
- Other (describe)

b. Where may interested persons apply for admission to public housing?

- PHA main administrative office
- PHA development site management office
- Other (list below)

c. If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to subsection **(3) Assignment**

The PHA will not operate site-based waiting lists.

1. How many site-based waiting lists will the PHA operate in the coming year? *0*

2. Yes No: Are any or all of the PHA's site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)? *N/A*
If yes, how many lists?

3. Yes No: May families be on more than one list simultaneously? *N/A*
If yes, how many lists?

4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)? *N/A*

- PHA main administrative office
- All PHA development management offices
- Management offices at developments with site-based waiting lists
- At the development to which they would like to apply
- Other (list below)

(3) Assignment

a. How many vacant unit choices are applicants ordinarily given before they fall to the bottom of or are removed from the waiting list? (select one)

- One
- Two
- Three or More

b. Yes No: Is this policy consistent across all waiting list types?

c. If answer to b is no, list variations for any other than the primary public housing waiting list/s for the PHA: *N/A*

(4) Admissions Preferences

a. Income targeting:

- Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 40% of all new admissions to public housing to families at or below 30% of median area income?

b. Transfer policies:

In what circumstances will transfers take precedence over new admissions? (list below)

- Emergencies
- Overhoused
- Underhoused
- Medical justification
- Administrative reasons determined by the PHA (e.g., to permit modernization work)
- Resident choice: (state circumstances below)
- Other: (list below)
 - *Homeownership candidate with the following criteria;*
Candidate must meet mortgage criteria.
Candidate must have good housekeeping and rental habits.
Candidate must be on good standing with HUD requirements.

c. Preferences

1. Yes No: Has the PHA established preferences for admission to public housing (other than date and time of application)? (If “no” is selected, skip to subsection **(5) Occupancy**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (select all that apply from either former Federal preferences or other preferences)

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden (rent is > 50 percent of income)

Other preferences: (select below)

- Working families and those unable to work because of age or disability
- Veterans and veterans’ families
- Residents who live and/or work in the jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs

- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)
 - *Homeownership with the following criteria;*
Candidate must meet mortgage criteria.
Candidate must have good housekeeping and rental history.
PHA staff will conduct home visits (required).

3. If the PHA will employ admissions preferences, please prioritize by placing a “1” in the space that represents your first priority, a “2” in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use “1” more than once, “2” more than once, etc.

3 Date and Time

Former Federal preferences:

- 1 Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 1 Victims of domestic violence
- 1 Substandard housing
- 1 Homelessness
- 1 High rent burden

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans’ families
- Residents who live and/or work in the jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- 2 Other preference(s) (list below)
 - *Homeownership with the following criteria;*
Candidate must meet mortgage criteria.
Candidate must have good housekeeping and rental history.
PHA staff will conduct home visits (required).

4. Relationship of preferences to income targeting requirements:

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Occupancy

a. What reference materials can applicants and residents use to obtain information about the rules of occupancy of public housing (select all that apply)

- The PHA-resident lease
- The PHA's Admissions and (Continued) Occupancy policy
- PHA briefing seminars or written materials
- Other source (list)
 - *Video*

b. How often must residents notify the PHA of changes in family composition? (select all that apply)

- At an annual reexamination and lease renewal
- Any time family composition changes (*within 10 days of occurrence*)
- At family request for revision
- Other (list)

(6) Deconcentration and Income Mixing

a. Yes No: Did the PHA's analysis of its family (general occupancy) developments to determine concentrations of poverty indicate the need for measures to promote deconcentration of poverty or income mixing?

b. Yes No: Did the PHA adopt any changes to its **admissions policies** based on the results of the required analysis of the need to promote deconcentration of poverty or to assure income mixing?

c. If the answer to b was yes, what changes were adopted? (select all that apply) *N/A*

- Adoption of site based waiting lists
If selected, list targeted developments below:
- Employing waiting list "skipping" to achieve deconcentration of poverty or income mixing goals at targeted developments
If selected, list targeted developments below:
- Employing new admission preferences at targeted developments
If selected, list targeted developments below:
- Other (list policies and developments targeted below)

d. Yes No: Did the PHA adopt any changes to **other** policies based on the results of the required analysis of the need for deconcentration of poverty and income mixing?

e. If the answer to d was yes, how would you describe these changes? (select all that apply) *N/A*

- Additional affirmative marketing
- Actions to improve the marketability of certain developments
- Adoption or adjustment of ceiling rents for certain developments
- Adoption of rent incentives to encourage deconcentration of poverty and income-mixing
- Other (list below)

f. Based on the results of the required analysis, in which developments will the PHA make special efforts to attract or retain higher-income families? (select all that apply)

- Not applicable: results of analysis did not indicate a need for such efforts
- List (any applicable) developments below:

g. Based on the results of the required analysis, in which developments will the PHA make special efforts to assure access for lower-income families? (select all that apply)

- Not applicable: results of analysis did not indicate a need for such efforts
- List (any applicable) developments below:

B. Section 8

Exemptions: PHAs that do not administer section 8 are not required to complete sub-component 3B. **Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).**

(1) Eligibility

a. What is the extent of screening conducted by the PHA? (select all that apply)

- Criminal or drug-related activity only to the extent required by law or regulation
- Criminal and drug-related activity, more extensively than required by law or regulation
- More general screening than criminal and drug-related activity (list factors below)
- Other (list below)

b. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?

c. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?

d. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (either directly or through an NCIC-authorized source) *When needed*

e. Indicate what kinds of information you share with prospective landlords? (select all that apply)

Criminal or drug-related activity

Other (describe below)

- *Last known address of resident, current and former landlords name and address.*

(2) Waiting List Organization

a. With which of the following program waiting lists is the section 8 tenant-based assistance waiting list merged? (select all that apply)

None

Federal public housing

Federal moderate rehabilitation

Federal project-based certificate program

Other federal or local program (list below)

b. Where may interested persons apply for admission to section 8 tenant-based assistance? (select all that apply)

PHA main administrative office

Other (list below)

(3) Search Time

a. Yes No: Does the PHA give extensions on standard 60-day period to search for a unit?

If yes, state circumstances below:

- *Family must show evidence that they were unable to locate housing in the initial time period.*

(4) Admissions Preferences

a. Income targeting

Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 75% of all new admissions to the section 8 program to families at or below 30% of median area income?

b. Preferences

1. Yes No: Has the PHA established preferences for admission to section 8 tenant-based assistance? (other than date and time of application) (if no, skip to subcomponent **(5) Special purpose section 8 assistance programs**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (select all that apply from either former Federal preferences or other preferences)

Former Federal preferences

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden (rent is > 50 percent of income)

Other preferences (select all that apply) *N/A*

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)

3. If the PHA will employ admissions preferences, please prioritize by placing a "1" in the space that represents your first priority, a "2" in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use "1" more than once, "2" more than once, etc.

1 Date and Time

Former Federal preferences

- 2 Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 2 Victims of domestic violence
- 2 Substandard housing
- 2 Homelessness
- 2 High rent burden

Other preferences (select all that apply) *N/A*

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction

- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)

4. Among applicants on the waiting list with equal preference status, how are applicants selected? (select one)

- Date and time of application
- Drawing (lottery) or other random choice technique

5. If the PHA plans to employ preferences for “residents who live and/or work in the jurisdiction” (select one) *N/A*

- This preference has previously been reviewed and approved by HUD
- The PHA requests approval for this preference through this PHA Plan

6. Relationship of preferences to income targeting requirements: (select one)

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Special Purpose Section 8 Assistance Programs

a. In which documents or other reference materials are the policies governing eligibility, selection, and admissions to any special-purpose section 8 program administered by the PHA contained? (select all that apply)

- The Section 8 Administrative Plan
- Briefing sessions and written materials
- Other (list below)

b. How does the PHA announce the availability of any special-purpose section 8 programs to the public?

- Through published notices
- Other (list below)

4. PHA Rent Determination Policies

[24 CFR Part 903.7 9 (d)]

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete sub-component 4A.

(1) Income Based Rent Policies

Describe the PHA's income based rent setting policy/ies for public housing using, including discretionary (that is, not required by statute or regulation) income disregards and exclusions, in the appropriate spaces below.

a. Use of discretionary policies: (select one)

- The PHA will not employ any discretionary rent-setting policies for income based rent in public housing. Income-based rents are set at the higher of 30% of adjusted monthly income, 10% of unadjusted monthly income, the welfare rent, or minimum rent (less HUD mandatory deductions and exclusions). (If selected, skip to sub-component (2))

---or---

- The PHA employs discretionary policies for determining income based rent (If selected, continue to question b.)

b. Minimum Rent

1. What amount best reflects the PHA's minimum rent? (select one)

- \$0
 \$1-\$25
 \$26-\$50

2. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies?

3. If yes to question 2, list these policies below:

- *The minimum rent requirement may be waived under certain circumstances.*
- *Financial hardship status is to be granted immediately for ninety (90) days in the event of the following:*
 - a. *The family is awaiting an eligibility determination to receive federal, state or local assistance, including legal aliens entitled to receive assistance under the Immigration and Nationality Act.*
 - b. *Family income decreases due to changed circumstances such as separation, divorce, abandonment.*

- c. *Loss of employment.*
 - d. *Eviction resulting from non-payment of rent due to unreported financial circumstances.*
 - e. *Other situations determined by the PHA on a case by case basis, i.e. alimony, child support, etc.*
- *If a family initiates a request for a hardship exemption that the PHA determines is temporary in nature:*
 - a. *The exemption for non-payment of minimum rent will not be granted during the ninety (90) day period beginning on the day the request is made.*
 - b. *The family may not be evicted for non-payment of rent during this ninety (90) day period*
 - c. *If the hardship is subsequently determined to be long-term, the PHA will retroactively exempt residents from the minimum rent requirement for the ninety (90) day period.*
 - d. *In the case of a temporary hardship, the PHA will allow the family a maximum of six (6) months to make payment of any delinquent minimum rent payments. However, the family must execute a repayment agreement.*
 - *A family who appeals a financial hardship determination through the PHA's grievance procedure is exempt from any escrow deposit that may be required under regulations governing the grievance procedures for other determinations.*

c. Rents set at less than 30% than adjusted income

1. Yes No: Does the PHA plan to charge rents at a fixed amount or percentage less than 30% of adjusted income?

4. If yes to above, list the amounts or percentages charged and the circumstances under which these will be used below: *N/A*

d. Which of the discretionary (optional) deductions and/or exclusions policies does the PHA plan to employ (select all that apply) *N/A*

For the earned income of a previously unemployed household member

For increases in earned income

Fixed amount (other than general rent-setting policy)

If yes, state amount/s and circumstances below:

Fixed percentage (other than general rent-setting policy)

If yes, state percentage/s and circumstances below:

For household heads

For other family members

- For transportation expenses
- For the non-reimbursed medical expenses of non-disabled or non-elderly families
- Other (describe below)

e. Ceiling rents

1. Do you have ceiling rents? (rents set at a level lower than 30% of adjusted income) (select one)

- Yes for all developments
- Yes but only for some developments
- No

2. For which kinds of developments are ceiling rents in place? (select all that apply)

N/A

- For all developments
- For all general occupancy developments (not elderly or disabled or elderly only)
- For specified general occupancy developments
- For certain parts of developments; e.g., the high-rise portion
- For certain size units; e.g., larger bedroom sizes
- Other (list below)

3. Select the space or spaces that best describe how you arrive at ceiling rents (select all that apply) *N/A*

- Market comparability study
- Fair market rents (FMR)
- 95th percentile rents
- 75 percent of operating costs
- 100 percent of operating costs for general occupancy (family) developments
- Operating costs plus debt service
- The “rental value” of the unit
- Other (list below)

f. Rent re-determinations:

1. Between income reexaminations, how often must tenants report changes in income or family composition to the PHA such that the changes result in an adjustment to rent? (select all that apply)

- Never
- At family option
- Any time the family experiences an income increase
- Any time a family experiences an income increase above a threshold amount or percentage: (if selected, specify threshold)
- Other (list below)

- g. Yes No: Does the PHA plan to implement individual savings accounts for residents (ISAs) as an alternative to the required 12 month disallowance of earned income and phasing in of rent increases in the next year?

(2) Flat Rents

1. In setting the market-based flat rents, what sources of information did the PHA use to establish comparability? (select all that apply.)

- The section 8 rent reasonableness study of comparable housing
 Survey of rents listed in local newspaper
 Survey of similar unassisted units in the neighborhood
 Other (list/describe below)

B. Section 8 Tenant-Based Assistance

Exemptions: PHAs that do not administer Section 8 tenant-based assistance are not required to complete sub-component 4B. **Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).**

(1) Payment Standards

Describe the voucher payment standards and policies.

- a. What is the PHA's payment standard? (select the category that best describes your standard)

- At or above 90% but below 100% of FMR
 100% of FMR
 Above 100% but at or below 110% of FMR
 Above 110% of FMR (if HUD approved; describe circumstances below)

- b. If the payment standard is lower than FMR, why has the PHA selected this standard? (select all that apply) *N/A*

- FMRs are adequate to ensure success among assisted families in the PHA's segment of the FMR area
 The PHA has chosen to serve additional families by lowering the payment standard
 Reflects market or submarket
 Other (list below)

- c. If the payment standard is higher than FMR, why has the PHA chosen this level? (select all that apply) *N/A*

- FMRs are not adequate to ensure success among assisted families in the PHA's segment of the FMR area
 Reflects market or submarket

- To increase housing options for families
- Other (list below)

d. How often are payment standards reevaluated for adequacy? (select one)

- Annually
- Other (list below)

e. What factors will the PHA consider in its assessment of the adequacy of its payment standard? (select all that apply)

- Success rates of assisted families
- Rent burdens of assisted families
- Other (list below)

(2) Minimum Rent

a. What amount best reflects the PHA's minimum rent? (select one)

- \$0
- \$1-\$25
- \$26-\$50

b. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies? (if yes, list below)

5. Operations and Management *Not Required – PHA is a High Performer*

[24 CFR Part 903.7 9 (e)]

Exemptions from Component 5: High performing and small PHAs are not required to complete this section. Section 8 only PHAs must complete parts A, B, and C(2)

A. PHA Management Structure

Describe the PHA’s management structure and organization.

(select one)

- An organization chart showing the PHA’s management structure and organization is attached.
- A brief description of the management structure and organization of the PHA follows:

B. HUD Programs Under PHA Management

List Federal programs administered by the PHA, number of families served at the beginning of the upcoming fiscal year, and expected turnover in each. (Use “NA” to indicate that the PHA does not operate any of the programs listed below.)

Program Name	Units or Families Served at Year Beginning	Expected Turnover
Public Housing		
Section 8 Vouchers		
Section 8 Certificates		
Section 8 Mod Rehab		
Special Purpose Section 8 Certificates/Vouchers (list individually)		
Public Housing Drug Elimination Program (PHDEP)		
Other Federal Programs(list individually)		

C. Management and Maintenance Policies

List the PHA's public housing management and maintenance policy documents, manuals and handbooks that contain the Agency's rules, standards, and policies that govern maintenance and management of public housing, including a description of any measures necessary for the prevention or eradication of pest infestation (which includes cockroach infestation) and the policies governing Section 8 management.

(1) Public Housing Maintenance and Management: (list below)

(2) Section 8 Management: (list below)

6. PHA Grievance Procedures *Not Required –PHA is a High Performer*

[24 CFR Part 903.7 9 (f)]

Exemptions from component 6: High performing PHAs are not required to complete component 6. Section 8-Only PHAs are exempt from sub-component 6A.

A. Public Housing

1. Yes No: Has the PHA established any written grievance procedures in addition to federal requirements found at 24 CFR Part 966, Subpart B, for residents of public housing?

If yes, list additions to federal requirements below:

2. Which PHA office should residents or applicants to public housing contact to initiate the PHA grievance process? (select all that apply)

- PHA main administrative office
 PHA development management offices
 Other (list below)

B. Section 8 Tenant-Based Assistance

1. Yes No: Has the PHA established informal review procedures for applicants to the Section 8 tenant-based assistance program and informal hearing procedures for families assisted by the Section 8 tenant-based assistance program in addition to federal requirements found at 24 CFR 982?

If yes, list additions to federal requirements below:

2. Which PHA office should applicants or assisted families contact to initiate the informal review and informal hearing processes? (select all that apply)

- PHA main administrative office
 Other (list below)

7. Capital Improvement Needs

[24 CFR Part 903.7 9 (g)]

Exemptions from Component 7: Section 8 only PHAs are not required to complete this component and may skip to Component 8.

A. Capital Fund Activities

Exemptions from sub-component 7A: PHAs that will not participate in the Capital Fund Program may skip to component 7B. All other PHAs must complete 7A as instructed.

(1) Capital Fund Program Annual Statement

Using parts I, II, and III of the Annual Statement for the Capital Fund Program (CFP), identify capital activities the PHA is proposing for the upcoming year to ensure long-term physical and social viability of its public housing developments. This statement can be completed by using the CFP Annual Statement tables provided in the table library at the end of the PHA Plan template **OR**, at the PHA's option, by completing and attaching a properly updated HUD-52837.

Select one:

The Capital Fund Program Annual Statement is provided as an attachment to the PHA Plan at Attachment (state name) tx016b01

-or-

The Capital Fund Program Annual Statement is provided below: (if selected, copy the CFP Annual Statement from the Table Library and insert here)

(2) Optional 5-Year Action Plan

Agencies are encouraged to include a 5-Year Action Plan covering capital work items. This statement can be completed by using the 5 Year Action Plan table provided in the table library at the end of the PHA Plan template **OR** by completing and attaching a properly updated HUD-52834.

a. Yes No: Is the PHA providing an optional 5-Year Action Plan for the Capital Fund? (if no, skip to sub-component 7B)

b. If yes to question a, select one:

The Capital Fund Program 5-Year Action Plan is provided as an attachment to the PHA Plan at Attachment (state name) tx016k01

-or-

The Capital Fund Program 5-Year Action Plan is provided below: (if selected, copy the CFP optional 5 Year Action Plan from the Table Library and insert here)

B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)

Applicability of sub-component 7B: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

Yes No: a) Has the PHA received a HOPE VI revitalization grant? (if no, skip to question c; if yes, provide responses to question b for each grant, copying and completing as many times as necessary)

b) Status of HOPE VI revitalization grant (complete one set of questions for each grant) *N/A*

1. Development name:

2. Development (project) number:

3. Status of grant: (select the statement that best describes the current status)

- Revitalization Plan under development
- Revitalization Plan submitted, pending approval
- Revitalization Plan approved
- Activities pursuant to an approved Revitalization Plan underway

Yes No: c) Does the PHA plan to apply for a HOPE VI Revitalization grant in the Plan year?
If yes, list development name/s below:

Yes No: d) Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year?
If yes, list developments or activities below:

Yes No: e) Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement?
If yes, list developments or activities below:

8. Demolition and Disposition

[24 CFR Part 903.7 9 (h)]

Applicability of component 8: Section 8 only PHAs are not required to complete this section.

1. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If “No”, skip to component 9; if “yes”, complete one activity description for each development.)

2. Activity Description *N/A*

- Yes No: Has the PHA provided the activities description information in the **optional** Public Housing Asset Management Table? (If “yes”, skip to component 9. If “No”, complete the Activity Description table below.)

Demolition/Disposition Activity Description
1a. Development name: 1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: <u>(DD/MM/YY)</u>
5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Timeline for activity: a. Actual or projected start date of activity: b. Projected end date of activity:

9. Designation of Public Housing for Occupancy by Elderly Families or Families with Disabilities or Elderly Families and Families with Disabilities

[24 CFR Part 903.7 9 (i)]

Exemptions from Component 9; Section 8 only PHAs are not required to complete this section.

1. Yes No: Has the PHA designated or applied for approval to designate or does the PHA plan to apply to designate any public housing for occupancy only by the elderly families or only by families with disabilities, or by elderly families and families with disabilities or will apply for designation for occupancy by only elderly families or only families with disabilities, or by elderly families and families with disabilities as provided by section 7 of the U.S. Housing Act of 1937 (42 U.S.C. 1437e) in the upcoming fiscal year? (If “No”, skip to component 10. If “yes”, complete one activity description for each development, unless the PHA is eligible to complete a streamlined submission; PHAs completing streamlined submissions may skip to component 10.)

2. Activity Description *N/A*

Yes No: Has the PHA provided all required activity description information for this component in the **optional** Public Housing Asset Management Table? If “yes”, skip to component 10. If “No”, complete the Activity Description table below.

Designation of Public Housing Activity Description
1a. Development name: 1b. Development (project) number:
2. Designation type: Occupancy by only the elderly <input type="checkbox"/> Occupancy by families with disabilities <input type="checkbox"/> Occupancy by only elderly families and families with disabilities <input type="checkbox"/>
3. Application status (select one) Approved; included in the PHA’s Designation Plan <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date this designation approved, submitted, or planned for submission: (DD/MM/YY)
5. If approved, will this designation constitute a (select one) <input type="checkbox"/> New Designation Plan <input type="checkbox"/> Revision of a previously-approved Designation Plan?
6. Number of units affected: 7. Coverage of action (select one) <input type="checkbox"/> Part of the development

Total development

10. Conversion of Public Housing to Tenant-Based Assistance

[24 CFR Part 903.7 9 (j)]

Exemptions from Component 10; Section 8 only PHAs are not required to complete this section.

A. Assessments of Reasonable Revitalization Pursuant to section 202 of the HUD FY 1996 HUD Appropriations Act

1. Yes No: Have any of the PHA's developments or portions of developments been identified by HUD or the PHA as covered under section 202 of the HUD FY 1996 HUD Appropriations Act? (If "No", skip to component 11; if "yes", complete one activity description for each identified development, unless eligible to complete a streamlined submission. PHAs completing streamlined submissions may skip to component 11.)

2. Activity Description *N/A*

Yes No: Has the PHA provided all required activity description information for this component in the **optional** Public Housing Asset Management Table? If "yes", skip to component 11. If "No", complete the Activity Description table below.

Conversion of Public Housing Activity Description	
1a. Development name:	
1b. Development (project) number:	
2. What is the status of the required assessment?	<input type="checkbox"/> Assessment underway <input type="checkbox"/> Assessment results submitted to HUD <input type="checkbox"/> Assessment results approved by HUD (if marked, proceed to next question) <input type="checkbox"/> Other (explain below)
3. <input type="checkbox"/> Yes <input type="checkbox"/> No: Is a Conversion Plan required? (If yes, go to block 4; if no, go to block 5.)	
4. Status of Conversion Plan (select the statement that best describes the current status)	<input type="checkbox"/> Conversion Plan in development <input type="checkbox"/> Conversion Plan submitted to HUD on: (DD/MM/YYYY) <input type="checkbox"/> Conversion Plan approved by HUD on: (DD/MM/YYYY) <input type="checkbox"/> Activities pursuant to HUD-approved Conversion Plan underway
5. Description of how requirements of Section 202 are being satisfied by means other than conversion (select one)	<input type="checkbox"/> Units addressed in a pending or approved demolition application (date

submitted or approved:

- Units addressed in a pending or approved HOPE VI demolition application (date submitted or approved:)
- Units addressed in a pending or approved HOPE VI Revitalization Plan (date submitted or approved:)
- Requirements no longer applicable: vacancy rates are less than 10 percent
- Requirements no longer applicable: site now has less than 300 units
- Other: (describe below)

B. Reserved for Conversions pursuant to Section 22 of the U.S. Housing Act of 1937

C. Reserved for Conversions pursuant to Section 33 of the U.S. Housing Act of 1937

11. Homeownership Programs Administered by the PHA

[24 CFR Part 903.7 9 (k)]

A. Public Housing

Exemptions from Component 11A: Section 8 only PHAs are not required to complete 11A.

1. Yes No: Does the PHA administer any homeownership programs administered by the PHA under an approved section 5(h) homeownership program (42 U.S.C. 1437c(h)), or an approved HOPE I program (42 U.S.C. 1437aaa) or has the PHA applied or plan to apply to administer any homeownership programs under section 5(h), the HOPE I program, or section 32 of the U.S. Housing Act of 1937 (42 U.S.C. 1437z-4). (If “No”, skip to component 11B; if “yes”, complete one activity description for each applicable program/plan, unless eligible to complete a streamlined submission due to **small PHA** or **high performing PHA** status. PHAs completing streamlined submissions may skip to component 11B.)

2. Activity Description *N/A*

- Yes No: Has the PHA provided all required activity description information for this component in the **optional** Public Housing Asset Management Table? (If “yes”, skip to component 12. If “No”, complete the Activity Description table below.)

Public Housing Homeownership Activity Description (Complete one for each development affected)	
1a. Development name:	
1b. Development (project) number:	
2. Federal Program authority:	<input type="checkbox"/> HOPE I <input type="checkbox"/> 5(h) <input type="checkbox"/> Turnkey III <input type="checkbox"/> Section 32 of the USHA of 1937 (effective 10/1/99)
3. Application status: (select one)	<input type="checkbox"/> Approved; included in the PHA's Homeownership Plan/Program <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application
4. Date Homeownership Plan/Program approved, submitted, or planned for submission: (DD/MM/YYYY)	
5. Number of units affected:	
6. Coverage of action: (select one)	<input type="checkbox"/> Part of the development <input type="checkbox"/> Total development

B. Section 8 Tenant Based Assistance

1. Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If "No", skip to component 12; if "yes", describe each program using the table below (copy and complete questions for each program identified), unless the PHA is eligible to complete a streamlined submission due to high performer status. **High performing PHAs** may skip to component 12.)

2. Program Description:

- *The PHA plans to assist families participating in the Section 8 Program to become homeowners. The goal is to begin with 5 families.*

a. Size of Program

- Yes No: Will the PHA limit the number of families participating in the section 8 homeownership option?

If the answer to the question above was yes, which statement best describes the number of participants? (select one)

- 25 or fewer participants

- 26 - 50 participants
- 51 to 100 participants
- more than 100 participants

b. PHA-established eligibility criteria

- Yes No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria?

If yes, list criteria below:

12. PHA Community Service and Self-sufficiency Programs

Not Required – PHA is a High Performer

[24 CFR Part 903.7 9 (l)]

Exemptions from Component 12: High performing and small PHAs are not required to complete this component. Section 8-Only PHAs are not required to complete sub-component C.

A. PHA Coordination with the Welfare (TANF) Agency

1. Cooperative agreements:

- Yes No: Has the PHA has entered into a cooperative agreement with the TANF Agency, to share information and/or target supportive services (as contemplated by section 12(d)(7) of the Housing Act of 1937)?

If yes, what was the date that agreement was signed?

2. Other coordination efforts between the PHA and TANF agency (select all that apply)

- Client referrals
- Information sharing regarding mutual clients (for rent determinations and otherwise)
- Coordinatæ the provision of specific social and self -sufficiency services and programs to eligible families
- Jointly administer programs
- Partner to administer a HUD Welfare-to-Work voucher program
- Joint administration of other demonstration program
- Other (describe)

B. Services and programs offered to residents and participants

(1) General

a. Self-Sufficiency Policies

Which, if any of the following discretionary policies will the PHA employ to enhance the economic and social self-sufficiency of assisted families in the following areas? (select all that apply)

- Public housing rent determination policies
- Public housing admissions policies
- Section 8 admissions policies
- Preference in admission to section 8 for certain public housing families
- Preferences for families working or engaging in training or education programs for non-housing programs operated or coordinated by the PHA
- Preference/eligibility for public housing homeownership option participation
- Preference/eligibility for section 8 homeownership option participation
- Other policies (list below)

b. Economic and Social self-sufficiency programs

- Yes No: Does the PHA coordinate, promote or provide any programs to enhance the economic and social self-sufficiency of residents? (If “yes”, complete the following table; if “no” skip to sub-component 2, Family Self Sufficiency Programs. The position of the table may be altered to facilitate its use.)

Services and Programs				
Program Name & Description (including location, if appropriate)	Estimated Size	Allocation Method (waiting list/random selection/specific criteria/other)	Access (development office / PHA main office / other provider name)	Eligibility (public housing or section 8 participants or both)

(2) Family Self Sufficiency program/s

a. Participation Description

Family Self Sufficiency (FSS) Participation		
Program	Required Number of Participants (start of FY 2005 Estimate)	Actual Number of Participants (As of: DD/MM/YY)
Public Housing		
Section 8		

- b. Yes No: If the PHA is not maintaining the minimum program size required by HUD, does the most recent FSS Action Plan address the steps the PHA plans to take to achieve at least the minimum program size?
If no, list steps the PHA will take below:

C. Welfare Benefit Reductions

1. The PHA is complying with the statutory requirements of section 12(d) of the U.S. Housing Act of 1937 (relating to the treatment of income changes resulting from welfare program requirements) by: (select all that apply)
- Adopting appropriate changes to the PHA's public housing rent determination policies and train staff to carry out those policies
 - Informing residents of new policy on admission and reexamination
 - Actively notifying residents of new policy at times in addition to admission and reexamination.
 - Establishing or pursuing a cooperative agreement with all appropriate TANF agencies regarding the exchange of information and coordination of services
 - Establishing a protocol for exchange of information with all appropriate TANF agencies
 - Other: (list below)

D. Reserved for Community Service Requirement pursuant to section 12(c) of the U.S. Housing Act of 1937
--

13. PHA Safety and Crime Prevention Measures

Not Required – PHA is a High Performer

24 CFR Part 903.79 (m)

Exemptions from Component 13: High performing and small PHAs not participating in PHDEP and Section 8 Only PHAs may skip to component 15. High Performing and small PHAs that are participating in PHDEP and are submitting a PHDEP Plan with this PHA Plan may skip to sub-component D.

A. Need for measures to ensure the safety of public housing residents

1. Describe the need for measures to ensure the safety of public housing residents (select all that apply)
- High incidence of violent and/or drug-related crime in some or all of the PHA's developments
 - High incidence of violent and/or drug-related crime in the areas surrounding or adjacent to the PHA's developments
 - Residents fearful for their safety and/or the safety of their children
 - Observed lower-level crime, vandalism and/or graffiti
 - People on waiting list unwilling to move into one or more developments due to perceived and/or actual levels of violent and/or drug-related crime
 - Other (describe below)

2. What information or data did the PHA used to determine the need for PHA actions to improve safety of residents (select all that apply).

- Safety and security survey of residents
- Analysis of crime statistics over time for crimes committed “in and around” public housing authority
- Analysis of cost trends over time for repair of vandalism and removal of graffiti
- Resident reports
- PHA employee reports
- Police reports
- Demonstrable, quantifiable success with previous or ongoing anticrime/anti drug programs
- Other (describe below)

3. Which developments are most affected? (list below)

B. Crime and Drug Prevention activities the PHA has undertaken or plans to undertake in the next PHA fiscal year

1. List the crime prevention activities the PHA has undertaken or plans to undertake: (select all that apply)

- Contracting with outside and/or resident organizations for the provision of crime- and/or drug-prevention activities
- Crime Prevention Through Environmental Design
- Activities targeted to at-risk youth, adults, or seniors
- Volunteer Resident Patrol/Block Watchers Program
- Other (describe below)

2. Which developments are most affected? (list below)

C. Coordination between PHA and the police

1. Describe the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities: (select all that apply)

- Police involvement in development, implementation, and/or ongoing evaluation of drug-elimination plan
- Police provide crime data to housing authority staff for analysis and action
- Police have established a physical presence on housing authority property (e.g., community policing office, officer in residence)
- Police regularly testify in and otherwise support eviction cases
- Police regularly meet with the PHA management and residents
- Agreement between PHA and local law enforcement agency for provision of above-baseline law enforcement services
- Other activities (list below)

2. Which developments are most affected? (list below)

D. Additional information as required by PHDEP/PHDEP Plan *Not Required*

PHAs eligible for FY 2000 PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- Yes No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- Yes No: Has the PHA included the PHDEP Plan for FY 2000 in this PHA Plan?
- Yes No: This PHDEP Plan is an Attachment. (Attachment Filename: ____)

14. RESERVED FOR PET POLICY

[24 CFR Part 903.7 9 (n)]

Description of Pet Policy (**tx016h01**)

15. Civil Rights Certifications

[24 CFR Part 903.7 9 (o)]

Civil rights certifications are included in the PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations.

16. Fiscal Audit

[24 CFR Part 903.7 9 (p)]

1. Yes No: Is the PHA required to have an audit conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U.S.C. 1437c(h))?
(If no, skip to component 17.)
2. Yes No: Was the most recent fiscal audit submitted to HUD?
3. Yes No: Were there any findings as the result of that audit?
4. Yes No: If there were any findings, do any remain unresolved?
If yes, how many unresolved findings remain? ____
5. Yes No: Have responses to any unresolved findings been submitted to HUD?
If not, when are they due (state below)?

17. PHA Asset Management *Not Required – PHA is a High Performer*

[24 CFR Part 903.7 9 (q)]

Exemptions from component 17: Section 8 Only PHAs are not required to complete this component. High performing and small PHAs are not required to complete this component.

1. Yes No: Is the PHA engaging in any activities that will contribute to the long-term asset management of its public housing stock , including how the Agency will plan for long-term operating, capital investment, rehabilitation, modernization, disposition, and other needs that have **not** been addressed elsewhere in this PHA Plan?
2. What types of asset management activities will the PHA undertake? (select all that apply)
- Not applicable
 - Private management
 - Development-based accounting
 - Comprehensive stock assessment
 - Other: (list below)
3. Yes No: Has the PHA included descriptions of asset management activities in the **optional** Public Housing Asset Management Table?

18. Other Information

[24 CFR Part 903.7 9 (r)]

A. Resident Advisory Board Recommendations

1. Yes No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are: (if comments were received, the PHA **MUST** select one)
N/A
- Attached at Attachment (File name)
 - Provided below:
3. In what manner did the PHA address those comments? (select all that apply) *N/A*
- Considered comments, but determined that no changes to the PHA Plan were necessary.
 - The PHA changed portions of the PHA Plan in response to comments
List changes below:
 - Other: (list below)

B. Description of Election process for Residents on the PHA Board

1. Yes No: Does the PHA meet the exemption criteria provided section 2(b)(2) of the U.S. Housing Act of 1937? (If no, continue to question 2; if yes, skip to sub-component C.)
2. Yes No: Was the resident who serves on the PHA Board elected by the residents? (If yes, continue to question 3; if no, skip to sub-component C.)

3. Description of Resident Election Process *N/A*

a. Nomination of candidates for place on the ballot: (select all that apply)

- Candidates were nominated by resident and assisted family organizations
- Candidates could be nominated by any adult recipient of PHA assistance
- Self-nomination: Candidates registered with the PHA and requested a place on ballot
- Other: (describe)

b. Eligible candidates: (select one)

- Any recipient of PHA assistance
- Any head of household receiving PHA assistance
- Any adult recipient of PHA assistance
- Any adult member of a resident or assisted family organization
- Other (list)

c. Eligible voters: (select all that apply)

- All adult recipients of PHA assistance (public housing and section 8 tenant-based assistance)
- Representatives of all PHA resident and assisted family organizations
- Other (list)

C. Statement of Consistency with the Consolidated Plan

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: (provide name here) *State of Texas*
2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)
- The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.

- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)
 - *Reduce vacancies in public housing*
 - *Expand the Voucher Program*
 - *Modernize units*
- Other: (list below)
 - *Market Public Housing*
 - *Promote Homeownership*

3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)
- *To preserve and rehabilitate the City's existing housing stock primarily for extremely low, very low and low-income families (0-80 percent of median income).*
 - *To expand economic opportunities in the community particularly for lower income residents.*
 - *To continue to encourage and support non-profit organizations in seeking additional funding sources and assist them in obtaining such funding whenever possible.*

D. Other Information Required by HUD

Use this section to provide any additional information requested by HUD.

Attachments

Use this section to provide any additional attachments referenced in the Plans.

PHA Plan Table Library

Component 7 Capital Fund Program Annual Statement Parts I, II, and II

Annual Statement (*See attachment tx016b01*) Capital Fund Program (CFP) Part I: Summary

Capital Fund Grant Number FFY of Grant Approval: (MM/YYYY)

Original Annual Statement

Line No.	Summary by Development Account	Total Estimated Cost
1	Total Non-CGP Funds	
2	1406 Operations	
3	1408 Management Improvements	
4	1410 Administration	
5	1411 Audit	
6	1415 Liquidated Damages	
7	1430 Fees and Costs	
8	1440 Site Acquisition	
9	1450 Site Improvement	
10	1460 Dwelling Structures	
11	1465.1 Dwelling Equipment-Nonexpendable	
12	1470 Nondwelling Structures	
13	1475 Nondwelling Equipment	
14	1485 Demolition	
15	1490 Replacement Reserve	
16	1492 Moving to Work Demonstration	
17	1495.1 Relocation Costs	
18	1498 Mod Used for Development	
19	1502 Contingency	
20	Amount of Annual Grant (Sum of lines 2-19)	
21	Amount of line 20 Related to LBP Activities	
22	Amount of line 20 Related to Section 504 Compliance	
23	Amount of line 20 Related to Security	
24	Amount of line 20 Related to Energy Conservation Measures	

Annual Statement (*See attachment tx016b01*)
Capital Fund Program (CFP) Part II: Supporting Table

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Total Estimated Cost

Annual Statement (*See attachment tx016b01*)

Capital Fund Program (CFP) Part III: Implementation Schedule

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)

Optional Table for 5-Year Action Plan for Capital Fund (Component 7)

Complete one table for each development in which work is planned in the next 5 PHA fiscal years. Complete a table for any PHA-wide physical or management improvements planned in the next 5 PHA fiscal year. Copy this table as many times as necessary. Note: PHAs need not include information from Year One of the 5-Year cycle, because this information is included in the Capital Fund Program Annual Statement.

Optional 5-Year Action Plan Tables				
Development Number	Development Name (or indicate PHA wide)	Number Vacant Units	% Vacancies in Development	
Description of Needed Physical Improvements or Management Improvements			Estimated Cost	Planned Start Date (HA Fiscal Year)
<i>(See attachment tx016k01)</i>				
Total estimated cost over next 5 years				

Optional Public Housing Asset Management Table

See Technical Guidance for instructions on the use of this table, including information to be provided.

Public Housing Asset Management								
Development Identification		Activity Description						
Name, Number, and Location	Number and Type of units	Capital Fund Program Parts II and III <i>Component 7a</i>	Development Activities <i>Component 7b</i>	Demolition / disposition <i>Component 8</i>	Designated housing <i>Component 9</i>	Conversion <i>Component 10</i>	Home-ownership <i>Component 11a</i>	Other (describe) <i>Component 17</i>

Attachment: tx016a01

**DE-CONCENTRATION AND INCOME TARGETING POLICY
FOR THE
HOUSING AUTHORITY OF THE CITY OF
DEL RIO, TEXAS**

DE-CONCENTRATION AND INCOME TARGETING POLICY
(of the Public Housing Admissions and Occupancy Policy)

Sub-Title A, Section 513 of the Quality Housing and Work Responsibility Act of 1998 (QHWRA), establishes two interrelated requirements for implementation by Public Housing Authorities: (1) Economic De-concentration of public housing developments and (2) Income Targeting to assure that families in the “extremely low” income category are proportionately represented in public housing and that pockets of poverty are reduced or eliminated. In order to implement these new requirements the PHA must promote these provisions as policies and revise their Admission and Occupancy policies and procedures to comply.

Therefore, the Housing Authority of the City of Del Rio, Texas (hereinafter referred to as PHA) hereby affirms its commitment to implementation of the two requirements by adopting the following policies:

A. Economic De-concentration:

Admission and Continued Occupancy Policies are revised to include the PHA’s policy of promoting economic de-concentration. Implementation of this program may require the PHA to determine the median income of residents in each development, determine the average income of residents in all developments, compute the Established Income Range (EIR), determine developments outside the EIR, and provide adequate explanations and/or policies as needed to promote economic de-concentration.

Implementation may include one or more of the following options:

- Skipping families on the waiting list based on income;
- Establishing preferences for working families;
- Establish preferences for families in job training programs;
- Establish preferences for families in education or training programs;
- Marketing campaign geared toward targeting income groups for specific developments;
- Additional supportive services;
- Additional amenities for all units;
- Ceiling rents;
- Flat rents for developments and unit sizes;
- Different tenant rent percentages per development;
- Different tenant rent percentages per bedroom size;
- Saturday and evening office hours;
- Security Deposit waivers;
- Revised transfer policies;
- Site-based waiting lists;
- Mass Media advertising/Public service announcements; and
- Giveaways.

B. Income Targeting

As public housing dwelling units become available for occupancy, responsible PHA employees will offer units to applicants on the waiting list. In accordance with the Quality Housing and Work Responsibility Act of 1998, the PHA encourages occupancy of its developments by a broad range of families with incomes up to eighty percent (80%) of the median income for the jurisdiction in which the PHA operates. Depending on the availability of applicants with proper demographics, at a minimum, 40% of all new admissions to public housing **on an annual basis** may be families with incomes at or below thirty percent (30%) (extremely low-income) of the area median income. The offer of assistance will be made without discrimination because of race, color, religion, sex, national origin, age, handicap or familial status.

In order to implement the income targeting program, the following policy is adopted:

- The PHA may select, based on date and time of application and preferences, two (2) families in the extremely low-income category and two (2) families from the lower/very low-income category alternately until the forty percent (40%) admission requirement of extremely low-income families is achieved (2 plus 2 policy).
- After the minimum level is reached, all selections may be made based solely on date, time and preferences. Any applicants passed over as a result of implementing this 2 plus 2 policy will retain their place on the waiting list and will be offered a unit in order of their placement on the waiting list.
- To the maximum extent possible, the offers will also be made to affect the PHA's policy of economic de-concentration.
- The PHA reserves the option, at any time, to reduce the targeting requirement for public housing by no more than ten percent (10%), if it increases the target figure for its Section 8 program from the required level of seventy-five percent (75%) of annual new admissions to no more than eighty-five percent (85%) of its annual new admissions. (Optional for PHAs with both Section 8 and Public Housing programs)

CAPITAL FUND PROGRAM TABLES START HERE

Attachment tx016b01

3/20/2006

Annual Statement /Performance and Evaluation Report						
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary						
PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650106 Replacement Housing Factor Grant No:			Federal FY of Grant: 2006	
<input checked="" type="checkbox"/> Original Annual Statement		<input type="checkbox"/> Reserved for Disasters/Emergencies		<input type="checkbox"/> Revised Annual Statement/Revision Number _____		
<input type="checkbox"/> Performance and Evaluation Report for Program Year Ending				<input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____		
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
1	Total Non-Capital Funds					
2	1406 Operating Expenses	17,079.00		0.00	0.00	
3	1408 Management Improvements	97,150.00		0.00	0.00	
4	1410 Administration	51,500.00		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	26,500.00		0.00	0.00	
8	1440 Site Acquisition	0.00		0.00	0.00	
9	1450 Site Improvement	99,500.00		0.00	0.00	
10	1460 Dwelling Structures	331,875.00		0.00	0.00	
11	1465.1 Dwelling Equipment-Nonexpendable	28,088.00		0.00	0.00	
12	1470 Nondwelling Structures	0.00		0.00	0.00	
13	1475 Nondwelling Equipment	0.00		0.00	0.00	
14	1485 Demolition	0.00		0.00	0.00	
15	1490 Replacement Reserve	0.00		0.00	0.00	
16	1492 Moving to Work Demonstration	0.00		0.00	0.00	
17	1495.1 Relocation Costs	0.00		0.00	0.00	
18	1499 Development Activities	0.00		0.00	0.00	
19	1501 Collateralization or Debt Service	0.00		0.00	0.00	
20	1502 Contingency	0.00		0.00	0.00	
21	Amount of Annual Grant (sums of lines 2-20)	\$651,692.00		0.00	0.00	
22	Amount of line 21 Related to LBP Activities	0.00		0.00	0.00	
23	Amount of Line 21 Related to Section 504 Compliance	0.00		0.00	0.00	
24	Amount of Line 21 Related to Security - Soft Costs	22,000.00		0.00	0.00	
25	Amount of Line 21 Related to Security - Hard Costs	76,250.00		0.00	0.00	
26	Amount of Line 21 Related to Energy Conservation Measures	6,000.00		0.00	0.00	

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations	1406		17,079.00				
	Total 1406			17,079.00				
HA-Wide	Update Policies/Procedures	1408		2,000.00				
	Technical Assistance	1408		3,000.00				
	Commissioners Training	1408		15,000.00				
	Staff Training	1408		2,000.00				
	Update Software	1408		6,000.00				
	Security Guards	1408		22,000.00				
	Resident Initiatives Services	1408		18,500.00				
	Youth/Adult Educational Services	1408		22,650.00				
	Energy Audit	1408		6,000.00				
	Total 1408			97,150.00				
HA-Wide	Prorated Salaries	1410		32,000.00				
	Clerk of the Works	1410		16,500.00				
	Travel	1410		1,000.00				
	Supplies	1410		2,000.00				
	Total 1410			51,500.00				
HA-Wide	A/E Services	1430		21,000.00				
	Consultant Annual Plan	1430		5,500.00				
	Total 1430			26,500.00				
HA-Wide	Replace Refrigerators	1465	12	4,620.00				
	Replace Electric Stoves	1465	8	2,628.00				
	Replace Window A/C's	1465	36	18,000.00				
	Replace Gas Stoves	1465	8	2,840.00				
	Total 1465			28,088.00				

Capital Fund Program Tables

Page __2__ of __4__

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
TX16-002	Upgrade Sprinkler System	1450	658 lft	12,000.00				
CASAS DEL RIO	Total 1450			12,000.00				
TX16-005	Install Security Fence	1450	2438 lft	87,500.00				
VILLA HERMOSA	Total 1450			87,500.00				
TX16-001	Replace Wall Heaters	1460	33	26,750.00				
SAN JOSE	Install Upper and Lower Cabinets	1460	12	12,500.00				
	Total 1460			39,250.00				
TX16-002	Replace Wall Heaters	1460	23	18,500.00				
CASAS DEL RIO	Install Bathtubs	1460	40	22,125.00				
	TOTAL 1460			40,625.00				
TX16-009	Comprehensive Rehabilitation (9 units)	1460	9	189,000.00				
Scattered Sites	TOTAL 1460			189,000.00				
TX16-010	Comprehensive Rehabilitation (3 units)	1460	3	63,000.00				
Scattered Sites	TOTAL 1460			63,000.00				
	TOTAL CAPITAL FUNDS - 2006			\$651,692.00				

Capital Fund Program Tables

Page __3__ of __4__

Attachment: tx016c01

Housing Authority of the City of Del Rio

Component 3, (6) Deconcentration and Income Mixing

- a. Yes No: Does the PHA have any general occupancy (family) public housing developments covered by the deconcentration rule? If no, this section is complete. If yes, continue to the next question.
- b. Yes No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete.

If yes, list these developments as follows:

Deconcentration Policy for Covered Developments			
Development Name:	Number of Units	Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]	Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]
TX001 San Jose	126	The Covered Developments are part of PHA's programs, strategies or activities specifically authorized by statute, such as mixed-income, or mixed-finance developments, homeownership programs, self-sufficiency strategies, or other strategies designed to deconcentrate poverty, promote income-mixing in public housing, increase the incomes of public housing residents, or the income mix is otherwise subject to individual review and approval by HUD.	

Attachment: tx016d01

Housing Authority of the City of Del Rio

Section 8 Homeownership Program Capacity Statement

The Housing Authority of the City of Del Rio demonstrates its capacity to administer the Section 8 Homeownership program as the following policies are adopted:

1. A minimum down payment of 3% is required. At least 1% must come from the family's resources.
2. Financing for purchase of a home will be provided; insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.

Attachment: tx016e01
Housing Authority of the City of Del Rio
Resident Membership on PHA Governing Board

Resident Member on the PHA Governing Board

1. Yes No: Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board: *Deborah Villafranco*

B. How was the resident board member selected: (select one)?

Elected

Appointed

C. The term of appointment is (include the date term expires): February 1, 2002 - January 31, 2006

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not? *N/A*

the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis

the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.

Other (explain):

B. Date of next term expiration of a governing board member: January 31, 2006

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position): *Mayor Dora G. Alcala*

Attachment: tx016f01
Housing Authority of the City of Del Rio
Membership of Resident Advisory Board

Membership of the Resident Advisory Board or Boards

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description.)

San Jose

Guadalupe Villanueva – President
Margarita Arroyo – Vice President
Francisca Cardenas – Secretary
Amparo Portillo – Treasurer

Villa Hermosa

Guadalupe Castillo – President
Vacant – Vice President
Vacant – Secretary
Rosa Gallardo – Treasurer

Scattered Sites

Vacant – President
Vacant – Vice President
Vacant – Secretary
Vacant – Treasurer

Casas Del Rio

Vacant – President
Vacant – Vice President
Vacant – Secretary
Paula Rios - Treasurer

Attachment tx016g01
Housing Authority of the City of Del Rio

IMPLEMENTATION OF THE COMMUNITY SERVICE REQUIREMENT

Please provide detailed information explaining how the PHA implemented the Community Service Requirement over the past year.

Description of the Community Service Policy

The Housing Authority of the City of Del Rio Community Service Policy is simple and definitive of Section 512 of the Quality and Work Responsibility Act of 1998. The Housing Authority of the City of Del Rio believes that the community service requirement should not be received by the resident to be a punitive or demeaning activity, but rather to be a rewarding activity that will benefit both the resident and the community. Community service offers public housing residents and opportunity to contribute to the communities that support them while gaining work experience. The requirement is easy and rewarding and the Housing Authority provides the residents with the name of agencies, the agencies point of contact and all required paper work necessary to accomplish the monthly service.

The Community Service Policy allows the PHA to identify those residents required to participate in the community service requirement. Participants will be required to contribute 8 hours of community service each month or to participate in a self-sufficiency program for 8 hours each month. Identified residents are responsible to determine the appropriateness of the voluntary service within guidelines provide in the policy. Allowed activities that may be included are listed in the policy. Voluntary political activities are prohibited from being considered to meet the Community Service requirement. Participation in self-sufficiency activities that may be included are listed in the policy. A list of exemptions that may be claimed from the requirement is provided in the policy. Family obligations and PHA obligations are addressed in detail. Lease requirements and documentation and non-compliance are all clearly addressed.

Community Service Implementation Report

Number of tenants performing community service: 76

Number of tenants granted exemptions: 24

Number of tenants in non-compliance: 29

Number of tenants terminated/evicted due to non-compliance: 2

Attachment: tx016h01
Housing Authority of the City of Del Rio
Description of Pet Policy

All residents are permitted to own and keep common domesticated household pets. Common household pet means a domesticated cat, dog, bird, gerbil, hamster, Guinea pig, and fish in aquariums.

Pet owners must agree to abide by the PHA's Pet Ownership Rules.

A pet deposit of \$300.00, of which \$50.00 will be a non-refundable fee, is required. There is no pet deposit for birds, gerbils, hamsters, guinea pigs or turtles. The pet deposit/fee is not part of the rent payable by the pet owner, and is in addition to any other financial obligation generally imposed on residents of the development where the pet owner lives. The PHA shall use the non-refundable pet fee only to pay reasonable expenses directly attributable to the presence of the pet in the development, including, but not limited to the cost of repairs and replacements to, and the fumigation of, the pet owner's dwelling unit. The refundable deposit will be used, if appropriate, to correct damages directly attributable to the presence of the pet.

Limit of one pet per household.

Limit for birds is two (2).

Pet owner may have only a small cat or a small dog. Limitations: weight not to exceed twenty (20) pounds; height shall not exceed fifteen (15) inches. *This does not apply to service animals that assist persons with disabilities.*

Pet owner shall license their pet as required by law.

Pet owner must not violate any state or local health or humane laws.

Pet must be spayed or neutered.

Pet must be maintained on leash and kept under control when taken outside the unit.

Attachment: tx016i01
Housing Authority of the City of Del Rio
Progress in Meeting 5-Year Plan Goals

The Housing Authority of the City of Del Rio has been successful in achieving its mission and 5 year plan goals during the fiscal year 2005. Goals are either completed or on target for completion as scheduled.

Concerning self-sufficiency and crime and safety, PHA efforts reduced crime in the communities through our Agency in contract with the Val Verde County Sheriff's Department. The Sheriff's Department provides foot patrol at all 3 developments in order to ensure safety to our residents.

To ensure compliance with the HUD's latest rules and regulations, every policy was reviewed and updated as needed. Most significant was the update to the Admissions and Continued Occupancy Policy and the Section 8 Administrative Plan.

Concerning ensuring equal opportunity outreach efforts have been made by making renewed partnerships with community groups and medical facilities.

Attachment: tx016j01
Housing Authority of the City of Del Rio

Criteria for Substantial Deviations and Significant Amendments

- A. Substantial Deviation from the 5-Year Plan
- Any change to the Mission Statement;
 - 50% deletion from or addition to the goals and objectives as a whole; and
 - 50% or more decrease in the quantifiable measurement of any individual goal or objective.
- B. Significant Amendment or Modification to the Annual Plan:
- Any increase or decrease over 50% in the funds projected in the Financial Resource Statement and/or the Capital Fund Program Annual Statement;
 - Any change being submitted to HUD that requires a separate notification to residents, such as changes in the Hope VI, Public Housing Conversion, Demolition/Disposition, Designated Housing or Public Housing Homeownership programs; and
 - Any change in policy or operation that is inconsistent with the applicable Consolidated Plan.

Capital Funds Program Five Year Action Plan

Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 2 FFY Grant: 2007 PHA FY: 2007			Activities for Year: 2 FFY Grant: 2007 PHA FY: 2007		
2006	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	E:
See	TX016-003	Replace Smoke Detectors	16,162.00	HA Wide	Fees and Costs	
	Casa Del Rio/	Replace Weather-stripping	10,724.00		A/E Services	
	San Jose	Replace Outlet GFIC	3,561.00		Inspection Costs	
	Addition	Roaches & Vermin Treatment	4,259.00		Printing Costs	
		Electric Upgrade Units	18,680.00		Consultant Fees Annual Statement	
Annual		Exterior Storage Doors	16,230.00		Subtotal	
		Replace Stoves	10,604.00			
		Replace Refrigerators	14,054.00			
		Replace Water Heaters	14,912.00			
		Subtotal	109,186.00		Management Improvements:	
Statement					General Technical Assistance/PHAS Improvement	
	TX016-005	Install Security Fence	131,084.00		Update Policies and Procedures	
	Villa Hermosa	Replace Entry Door w/Hardware - Front	12,304.00		Develop Employee Handbook	
		Replace Entry Door w/Hardware - Rear	12,304.00		Update Resident Handbook	
		Painting Interior Units	20,774.00		Staff Training:	
		Replace Vinyl Floor	51,373.00		HUD Accounting Requirements	
		Replace Light Fixtures	12,654.00		Computer System Requirements	
		Roaches & Vermin Treatment	7,647.00		HQS Requirements	
		Subtotal	248,140.00		Maintenance Technical	
					Resident Training:	
	TX016-009	Comprehensive Rehabilitation Units:			Homeownership Training	
	Scattered Site	5 @ \$ 27,766 per unit	138,832.00		Self-Sufficiency Training	
		Subtotal	138,832.00		Management Improvement Staffing:	
					Security Guard	
	TX016-001	Landscaping	23,892.00		Benefits	
	San Jose	Roaches & Vermin Treatment	4,800.00			
		Subtotal	28,692.00		Subtotal	
					Administration:	
	TX016-002	Install Shower Stalls	20,606.00		Administrative Costs (salaries, clk, travel, supplies)	
	Casas Del Rio	Subtotal	20,606.00		Sub-Total This Column CFP Estimated Cost	
		Sub-Total CFP Estimated Cost	\$545,456.00		TOTAL CFP ESTIMATED COST - 2007	

Capital Funds Program Five Year Action Plan

Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 3 FFY Grant: 2008 PHA FY: 2008			Activities for Year: 3 FFY Grant: 2008 PHA FY: 2008		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	E:
2006	TX016-003	Replace Sidewalk	5,827.00	TX016-010	Comprehensive Rehabilitation Units:	
See	Casa Del Rio/	Provide Top Soil	7,560.00	Scattered	6 @ \$ 16,997 per unit	
	San Jose	Exterior Painting	16,279.00	Site	Subtotal	
	Addition	Emergency Warning System (Elderly)	5,106.00			
		Replace Entry Door w/Hardware - Front	17,226.00	PHA Wide	Fees and Costs	
Annual		Replace Entry Door w/Hardware - Rear	17,226.00		A/E Services	
		Replace Windows	30,580.00		Inspection Costs	
		Replace Weather-stripping	10,724.00		Printing Costs	
		Replace Ceiling	20,075.00		Consultant Fees Annual Statement	
		Painting Interior Units	16,142.00		Subtotal	
		Install security Fence	99,921.00			
Statement		Subtotal	246,666.00		Operations	
					Subtotal	
	TX016-005	Replace Bathtub	19,692.00		Management Improvements:	
	Villa Hermosa	Replace toilet	12,932.00		General Technical Assistance/PHAS Improvement	
		Replace lavatory	12,551.00		Develop Applicant/Resident Orientation video	
		Replace Lavatory Faucet	3,013.00		Update Automated Systems:	
		Replace Shower Head	3,408.00		PHAS Tracking	
		Replace Vanity	7,533.00		Resident Training:	
		Replace Medicine Cabinet	4,147.00		Housekeeping	
		Replace Accessories	2,780.00		Resident Council Leadership	
		Replace Water Line	10,248.00		Apprentice Job Training	
		Subtotal	76,304.00		Management Improvement Staffing:	
					Security Guard	
	TX016-002	Install Security Fence	114,363.00		Benefits	
	Casas Del Rio	Subtotal	114,363.00		Subtotal	
					Administration:	
					Administrative Costs (salaries, clk, travel, supplies)	
					Sub-Total This Column CFP Estimated Cost	
		Sub-Total CFP Estimated Cost	\$437,333.00		TOTAL CFP ESTIMATED COST - 2008	

Capital Funds Program Five Year Action Plan

Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 4 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 4 FFY Grant: 2009 PHA FY: 2009		
2006	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	E:
See	PHA WIDE	Replace Stoves (\$355.00 each)	5,325.00	PHA Wide	Fees and Costs	
		Replace Refrigerators (\$475.00 each)	7,125.00		A/E Services	
		Replace A/C (\$495.00 each)	4,950.00		Inspection Costs	
		Subtotal	17,400.00		Printing Costs	
					Consultant Fees Annual Statement	
Annual	TX016-001	Exterior Painting	29,951.00		Subtotal	
	San Jose	Replace Vinyl Flooring	27,260.00			
		Replace Front Door w/Hardware	11,812.00			
		Replace Rear Door w/Hardware	17,718.00			
		Replace Light Fixtures	12,456.00			
Statement		Replace Exterior Storage Doors	19,213.00		Management Improvements:	
		Replace Smoke Detectors	21,493.00		General Technical Assistance	
		Subtotal	139,903.00		Conduct Salary Comparability	
					Board of Commissioners Training	
	TX016-002	Replace Sewer Lines	157,560.00		Maintenance Tech. Training	
	Casa Del Rio	Landscaping/Seeding	15,621.00		HUD Accounting Requirements	
		Subtotal	173,181.00		Conduct Utility Study	
					Resident Coordinator	
	TX016-003	Landscaping/Seeding	13,650.00		Security Guard	
		Subtotal	13,650.00		Subtotal	
					Administration:	
	TX016-005	Landscaping/Seeding	8,000.00		Capital Funds Coordinator/Benefits	
	Villa Hermosa	Subtotal	8,000.00		Accountant/Technician	
					Travel	
	TX016-009	Comprehensive Rehab Units	144,716.00		Supplies	
	Scattered Sites	Subtotal	144,716.00		Subtotal	
					Operations:	
					Sub-Total This Column CFP Estimated Cost	
		Sub-Total CFP Estimated Cost	\$496,850.00		TOTAL CFP ESTIMATED COST - 2009	

Capital Funds Program Five Year Action Plan

Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 5 FFY Grant: 2010 PHA FY: 2010			Activities for Year: 5 FFY Grant: 2010 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	E:
2006	TX016-001	Convert key entry locks to keyless	42,250.00	PHA Wide	Management Improvements:	
See	San Jose	(keypad) locks	-		General Technical Assistance/PHAS Improvement	
		Added exterior building improvements	49,102.00		Update Policies and Procedures	
		Install garbage disposals @ \$450 ea.	56,700.00		Staff Training:	
		Subtotal	148,052.00		HUD Accounting Requirements	
Annual					Computer System Requirements	
	TX016-002	Convert key entry locks to keyless	30,000.00		HQS Requirements	
	Casa Del Rio	Replace water lines	201,675.00		Youth Activity Services	
		Subtotal	231,675.00		Resident Coordinator	
					Homeownership Training	
Statement	TX016-003	Convert key entry locks to keyless (keypad) locks	21,250.00		Management Improvement Staffing:	
	Casa Del Rio	Subtotal	21,250.00		Security Guard	
	Addition				Benefits	
	TX016-005	Convert key entry locks to keyless (keypad) locks	18,750.00		Subtotal	
	Villa Hermosa	Subtotal	18,750.00			
					Administration:	
	PHA Wide	A/E Services	26,069.00		Salaries	
		Inspection Costs	6,952.00		Travel	
		Printing Costs	1,000.00		Supplies	
		Consultant Fees Annual Statement	5,000.00		Subtotal	
		Subtotal	39,021.00			
		Contingency (May not exceed 8% of Total Grant)	17,099.00			
		Subtotal	17,099.00			
		Operations	24,152.00			
		Subtotal	24,152.00			
					Sub-Total This Column CFP Estimated Cost	
		Sub-Total CFP Estimated Cost	\$499,999.00		TOTAL CFP ESTIMATED COST - 2010	

CAPITAL FUND PROGRAM TABLES START HERE

Attachment tx016101

3/20/2006

**Annual Statement /Performance and Evaluation Report
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: Housing Authority of the City of Del Rio	Grant Type and Number: Capital Fund Program No: TX59P01650105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Original Annual Statement
 Reserved for Disasters/Emergencies
 Revised Annual Statement/Revision Number _____
 Performance and Evaluation Report for Program Year Ending **12/31/05**
 Final Performance and Evaluation Report for Program Year Ending _____

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	15,000.00		0.00	0.00
3	1408 Management Improvements	118,050.00		17,220.00	577.26
4	1410 Administration	51,500.00		37,500.00	5,404.19
5	1411 Audit	0.00		0.00	0.00
6	1415 Liquidated Damages	0.00		0.00	0.00
7	1430 Fees and Costs	27,200.00		4,200.00	959.00
8	1440 Site Acquisition	0.00		0.00	0.00
9	1450 Site Improvement	282,212.00		0.00	0.00
10	1460 Dwelling Structures	149,830.00		0.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable	7,900.00		580.00	580.00
12	1470 Nondwelling Structures	0.00		0.00	0.00
13	1475 Nondwelling Equipment	0.00		0.00	0.00
14	1485 Demolition	0.00		0.00	0.00
15	1490 Replacement Reserve	0.00		0.00	0.00
16	1492 Moving to Work Demonstration	0.00		0.00	0.00
17	1495.1 Relocation Costs	0.00		0.00	0.00
18	1499 Development Activities	0.00		0.00	0.00
19	1501 Collateralization or Debt Service	0.00		0.00	0.00
20	1502 Contingency	0.00		0.00	0.00
21	Amount of Annual Grant (sums of lines 2-20)	\$651,692.00		\$59,500.00	\$7,520.45
22	Amount of line 21 Related to LBP Activities	0.00		0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00		0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	23,700.00		0.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	236,110.00		0.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	0.00		0.00	0.00

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operating Expenses	1406		15,000.00		0.00	0.00	
	Total 1406			15,000.00		0.00	0.00	
HA-Wide	Update Policies /Procedures	1408		8,000.00		0.00	0.00	
	Technical Assistance	1408		5,000.00		0.00	0.00	
	Commissioners Training	1408		12,000.00		140.89	140.89	on-going
	Staff Training	1408		15,000.00		0.00	0.00	
	Youth/Adult Educational Services	1408		21,622.00		1,500.00	0.00	in-house
	Update Software	1408		3,000.00		0.00	0.00	
	Security Guards	1408		23,700.00		0.00	0.00	
	Resident Initiative Services	1408		15,728.00		15,579.11	436.37	in-house
	Install New Accounting Software	1408		7,500.00		0.00	0.00	
	Salary Comparability	1408		6,500.00		0.00	0.00	
	Total 1408			118,050.00		17,220.00	577.26	
HA-Wide	Prorated Salaries	1410		28,000.00		21,500.00	3,084.46	in-house
	Clerk of the Works	1410		16,500.00		15,000.00	1,988.95	in-house
	Travel	1410		5,000.00		0.00	0.00	
	Supplies	1410		2,000.00		1,000.00	330.78	on-going
	Total 1410			51,500.00		37,500.00	5,404.19	
HA-Wide	A & E Services	1430		21,000.00		0.00	0.00	
	Consultant Annual Plan	1430		5,200.00		4,200.00	959.00	contract
	Printing Costs	1430		1,000.00		0.00	0.00	
	Total 1430			27,200.00		4,200.00	959.00	
HA-Wide	Replace Refrigerators	1465.1	10	3,500.00		0.00	0.00	
	Replace Electric Stoves	1465.1	6	1,800.00		0.00	0.00	
	Replace Gas Stoves	1465.1	8	2,600.00		580.00	580.00	on-going
	Total 1465.1			7,900.00		580.00	580.00	

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
TX16-001	Sidewalk Replacement	1450	2545 l.f.	12,000.00		0.00	0.00	
SAN JOSE	Install Security Fence	1450	4585 l.f.	217,557.00		0.00	0.00	
	TOTAL 1450			229,557.00		0.00	0.00	
TX16-001	Roach and Vermin Treatment	1460	14044 s.f.	5,800.00		0.00	0.00	
SAN JOSE	Install Shower Stalls	1460	45	20,250.00		0.00	0.00	
	Install Upper and Lower Cabinets	1460	1522 l.f.	11,500.00		0.00	0.00	
	Install Utility Room Metal Doors	1460	126	15,750.00		0.00	0.00	
	TOTAL 1460			53,300.00		0.00	0.00	
TX16-002	Install Security Fence	1450	2825 l.f.	52,655.00		0.00	0.00	
CASAS DEL RIO	TOTAL 1450			52,655.00		0.00	0.00	
TX16-002	Roach and Vermin Treatment	1460	6289 s.f.	4,780.00		0.00	0.00	
CASAS DEL RIO	Install Shower Stalls	1460	17	7,700.00		0.00	0.00	
	TOTAL 1460			12,480.00		0.00	0.00	
TX16-003	Roach and Vermin Treatment	1460	5921 s.f.	4,500.00		0.00	0.00	
CASAS DEL RIO	Install Metal Water Heater Doors	1460	10	1,850.00		0.00	0.00	
	TOTAL 1460			6,350.00		0.00	0.00	
TX16-005	Roach and Vermin Treatment	1460	5551 s.f.	4,200.00		0.00	0.00	
VILLA HERMOSA	TOTAL 1460			4,200.00		0.00	0.00	
TX16-009	Comprehensive Rehabilitation of 3 Units	1460	3 ea	73,500.00		0.00	0.00	
SCATTERED	at \$24,500 each							
SITES	TOTAL 1460			73,500.00		0.00	0.00	
TOTAL CAPITAL FUNDS FOR 2005						\$59,500.00	\$7,520.45	1% Completed

CAPITAL FUND PROGRAM TABLES START HERE

Attachment tx016m01

3/20/2006

**Annual Statement /Performance and Evaluation Report
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: Housing Authority of the City of Del Rio	Grant Type and Number: Capital Fund Program No: TX59P01650104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
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Original Annual Statement
 Reserved for Disasters/Emergencies
 Revised Annual Statement/Revision Number _____
 Performance and Evaluation Report for Period Ending **12/31/05**
 Final Performance and Evaluation Report for Program Year Ending _____

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	0.00	0.00	0.00	0.00
3	1408 Management Improvements	85,744.00	84,087.48	78,700.07	58,191.71
4	1410 Administration	43,260.00	47,329.21	47,329.21	47,329.21
5	1411 Audit	0.00	0.00	0.00	0.00
6	1415 Liquidated Damages	0.00	0.00	0.00	0.00
7	1430 Fees and Costs	20,000.00	17,587.31	17,587.31	17,587.31
8	1440 Site Acquisition	0.00	0.00	0.00	0.00
9	1450 Site Improvement	0.00	0.00	0.00	0.00
10	1460 Dwelling Structures	453,586.00	453,586.00	453,586.00	453,586.00
11	1465.1 Dwelling Equipment-Nonexpendable	0.00	0.00	0.00	0.00
12	1470 Nondwelling Structures	0.00	0.00	0.00	0.00
13	1475 Nondwelling Equipment	0.00	0.00	0.00	0.00
14	1485 Demolition	0.00	0.00	0.00	0.00
15	1490 Replacement Reserve	0.00	0.00	0.00	0.00
16	1492 Moving to Work Demonstration	0.00	0.00	0.00	0.00
17	1495.1 Relocation Costs	0.00	0.00	0.00	0.00
18	1499 Development Activities	0.00	0.00	0.00	0.00
19	1501 Collateralization or Debt Service	0.00	0.00	0.00	0.00
20	1502 Contingency	0.00	0.00	0.00	0.00
21	Amount of Annual Grant (sums of lines 2-20)	\$602,590.00	\$602,590.00	\$597,202.59	\$576,694.23
22	Amount of line 21 Related to LBP Activities	0.00	0.00	0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00	0.00	0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	0.00	0.00	0.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	0.00	0.00	0.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	0.00	0.00	0.00	0.00

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650104 Replacement Housing Factor Grant No:						Federal FY of Grant: 2004
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations	1406		0.00	0.00	0.00	0.00	n/a
	Total 1406			0.00	0.00	0.00	0.00	
	Update Policies/Procedures	1408		2,000.00	1,000.00	0.00	0.00	pending
	Technical Assistance/HUD Acct. Requirements	1408.1		3,000.00	2,387.48	290.75	290.75	on-going
	Commissioners Training	1408.2		12,000.00	12,000.00	10,402.33	10,402.33	on-going
	Youth Activity Services	1408.3		21,000.00	24,429.53	24,429.53	24,429.53	complete
	Update Software	1408.4		2,000.00	1,000.00	306.99	306.99	on-going
	Security Patrols	1408.5		28,700.00	25,616.64	25,616.64	5,108.28	contract
	Resident Initiative Services	1408.6		16,000.00	17,653.83	17,653.83	17,653.83	complete
	Maintenance Technical Training	1408.7		1,044.00	0.00	0.00	0.00	moved to cfp
	Total 1408			85,744.00	84,087.48	78,700.07	58,191.71	
	Prorated Salaries	1410		29,760.00	31,780.22	31,780.22	31,780.22	complete
	Clerk of the Works	1410.1		12,500.00	14,578.39	14,578.39	14,578.39	complete
	Supplies/Sundry	1410.2		1,000.00	970.60	970.60	970.60	complete
	Travel	1410.3		0.00	0.00	0.00	0.00	moved to cfp
	Total 1410			43,260.00	47,329.21	47,329.21	47,329.21	
	A/E Services	1430		15,000.00	12,528.56	12,528.56	12,528.56	complete
	Consultant Annual Plan	1430.1		5,000.00	5,058.75	5,058.75	5,058.75	complete
	Printing Costs	1430.2		0.00	0.00	0.00	0.00	cancelled
	Total 1430			20,000.00	17,587.31	17,587.31	17,587.31	

CAPITAL FUND PROGRAM TABLES START HERE

Attachment tx016n01

3/20/2006

**Annual Statement /Performance and Evaluation Report
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: Housing Authority of the City of Del Rio	Grant Type and Number: Capital Fund Program No: TX59P01650103 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
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Original Annual Statement
 Reserved for Disasters/Emergencies
 Revised Annual Statement/Revision Number _____
 Performance and Evaluation Report for Period Ending **12/31/05**
 Final Performance and Evaluation Report for Program Year Ending _____

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	0.00	0.00	0.00	0.00
3	1408 Management Improvements	69,744.00	70,363.04	70,363.04	70,363.04
4	1410 Administration	38,500.00	40,152.26	40,152.26	40,152.26
5	1411 Audit	0.00	0.00	0.00	0.00
6	1415 Liquidated Damages	0.00	0.00	0.00	0.00
7	1430 Fees and Costs	31,000.00	30,441.25	30,441.25	30,441.25
8	1440 Site Acquisition	0.00	0.00	0.00	0.00
9	1450 Site Improvement	45,500.00	45,500.00	38,000.00	7,777.98
10	1460 Dwelling Structures	282,005.00	282,005.00	278,352.36	257,493.86
11	1465.1 Dwelling Equipment-Nonexpendable	9,229.00	9,155.00	9,155.00	9,155.00
12	1470 Nondwelling Structures	0.00	0.00	0.00	0.00
13	1475 Nondwelling Equipment	15,000.00	13,361.45	13,361.45	11,364.14
14	1485 Demolition	0.00	0.00	0.00	0.00
15	1490 Replacement Reserve	0.00	0.00	0.00	0.00
16	1492 Moving to Work Demonstration	0.00	0.00	0.00	0.00
17	1495.1 Relocation Costs	0.00	0.00	0.00	0.00
18	1499 Development Activities	0.00	0.00	0.00	0.00
19	1501 Collateralization or Debt Service	0.00	0.00	0.00	0.00
20	1502 Contingency	0.00	0.00	0.00	0.00
21	Amount of Annual Grant (sums of lines 2-20)	\$490,978.00	\$490,978.00	\$479,825.36	\$426,747.53
22	Amount of line 21 Related to LBP Activities	0.00	0.00	0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00	0.00	0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	25,000.00	0.00	0.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	0.00	0.00	0.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	5,000.00	0.00	0.00	0.00

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

3/20/2006

Part II: Supporting Pages

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650103 Replacement Housing Factor Grant No:						Federal FY of Grant: 2003
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations	1406		0.00	0.00	0.00	0.00	n/a
	Total 1406			0.00	0.00	0.00	0.00	n/a
	Update Policies/Procedures	1408		2,000.00	0.00	0.00	0.00	moved
	Technical Assistance	1408.1		2,000.00	504.50	504.50	504.50	complete
	Commissioners Training	1408.2		10,000.00	16,509.20	16,509.20	16,509.20	complete
	Youth Activity Services	1408.3		12,000.00	17,066.02	17,066.02	17,066.02	complete
	Update Software	1408.4		4,000.00	3,382.10	3,382.10	3,382.10	complete
	Security Guards	1408.5		23,700.00	16,746.64	16,746.64	16,746.64	complete
	Resident Initiative Services	1408.6		12,500.00	14,373.84	14,373.84	14,373.84	complete
	Maintenance Technical Training	1408.7		2,044.00	280.74	280.74	280.74	complete
	HUD Accounting Requirements	1408.8		1,500.00	1,500.00	1,500.00	1,500.00	complete
	Orintation Video/Handbook	1408.9		0.00	0.00	0.00	0.00	cancelled
	Total 1408			69,744.00	70,363.04	70,363.04	70,363.04	
	Prorated Salaries	1410		25,000.00	26,862.96	26,862.96	26,862.96	complete
	Clerk of the Works	1410.1		12,500.00	9,525.80	9,525.80	9,525.80	complete
	Supplies/Publications	1410.2		1,000.00	3,763.50	3,763.50	3,763.50	complete
	Travel	1410.3		0.00	0.00	0.00	0.00	cancelled
	Total 1410			38,500.00	40,152.26	40,152.26	40,152.26	
	A/E Services	1430		26,000.00	26,000.00	26,000.00	26,000.00	complete
	Consultant Annual Plan	1430.1		4,000.00	4,441.25	4,441.25	4,441.25	complete
	Printing Costs	1430.2		1,000.00	0.00	0.00	0.00	pending
	Total 1430			31,000.00	30,441.25	30,441.25	30,441.25	
	Replace Refrigerators	1465.1	12	4,620.00	7,475.00	7,475.00	7,475.00	complete
	Replace Electric Stoves	1465.2	8	2,629.00	781.00	781.00	781.00	complete
	Replace Gas Stoves	1465.3	6	1,980.00	899.00	899.00	899.00	complete
	Total 1465.1			9,229.00	9,155.00	9,155.00	9,155.00	

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650103 Replacement Housing Factor Grant No:						Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
TX16-001	Replace sidewalks	1450	2,545 l.f.	10,000.00	10,000.00	2,500.00	0.00	pending	
SAN JOSE	Landscaping/Seeding	1450	6,200 sq.f.	23,000.00	23,000.00	23,000.00	557.00	on-going	
TX 16-005	Landscaping /Seeding	1450	3,800 sq.f.	12,500.00	12,500.00	12,500.00	7,220.98	on-going	
VILLA HERMOSA									
	Total 1450			45,500.00	45,500.00	38,000.00	7,777.98		
TX16-001	Roach & Vermin Treatment	1460	14,044 sq.f.	12,500.00	12,500.00	12,500.00	8,652.40	contract	
SAN JOSE	Exterior Improvements Phase III	1460.1	1 l.s.	134,380.00	134,380.00	134,380.00	134,380.00	complete	
	Replace/Repair Bathtubs	1460.2	15	6,000.00	6,000.00	5,500.00	1,439.02	on-going	
TX16-002	Roach & Vermin Treatment	1460	8,820 sq.f.	7,850.00	7,850.00	7,850.00	4,720.00	contract	
CASAS DEL RIO	Install Metal Water Heater Doors	1460	12	2,220.00	2,220.00	1,250.00	130.08	pending	
	Paint Exterior Units	1460	80	25,000.00	21,937.50	21,937.50	21,937.50	complete	
	Replace/Repair Bathtubs	1460	15	6,000.00	6,000.00	4,500.00	0.00	pending	
TX16-003	Roach & Vermin Treatment	1460	7,640 sq.f.	6,800.00	6,800.00	6,800.00	4,790.00	contract	
CASAS DEL RIO	Install Metal Water Heater Doors	1460	10	1,850.00	1,589.55	906.91	906.91	pending	
SAN JOSE	Paint Exterior Units	1460	70	21,500.00	24,822.95	24,822.95	24,822.95	complete	
TX16-005	Roach & Vermin Treatment	1460	9,551 sq.f.	8,500.00	5,200.00	5,200.00	3,010.00	contract	
VILLA HERMOSA	Paint Exterior Units	1460	12,550 sq.f.	40,405.00	43,705.00	43,705.00	43,705.00	contract	
TX009-010	Paint Exterior Units	1460	6	9,000.00	9,000.00	9,000.00	9,000.00	complete	
SCATTERED SITES									
	Total 1460			282,005.00	282,005.00	278,352.36	257,493.86		
HA-WIDE	Install Security Equipment	1475	1 l.s.	15,000.00	13,361.45	13,361.45	11,364.14	contract	
	Total 1475			15,000.00	13,361.45	13,361.45	11,364.14		

CAPITAL FUND PROGRAM TABLES START HERE

Attachment tx016o01

Annual Statement /Performance and Evaluation Report		3/20/2006
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary		
PHA Name: Housing Authority of the City of Del Rio	Grant Type and Number: Capital Fund Program No: TX59P01650102 Replacement Housing Factor Grant No:	Federal FY of Grant: 2002

Original Annual Statement
 Reserved for Disasters/Emergencies
 Revised Annual Statement/Revision Number _____
 Performance and Evaluation Report for Period Ending **12/31/05**
 Final Performance and Evaluation Report for Program Year Ending _____

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	14,646.00	14,646.00	14,646.00	14,646.00
3	1408 Management Improvements	74,500.00	74,500.00	74,500.00	71,398.36
4	1410 Administration	39,500.00	40,264.45	40,264.45	40,264.45
5	1411 Audit	0.00	0.00	0.00	0.00
6	1415 Liquidated Damages	0.00	0.00	0.00	0.00
7	1430 Fees and Costs	26,000.00	25,235.55	25,235.55	25,094.92
8	1440 Site Acquisition	0.00	0.00	0.00	0.00
9	1450 Site Improvement	0.00	0.00	0.00	0.00
10	1460 Dwelling Structures	323,000.00	323,000.00	323,000.00	321,026.00
11	1465.1 Dwelling Equipment-Nonexpendable	10,088.00	10,088.00	10,088.00	9,857.95
12	1470 Nondwelling Structures	0.00	0.00	0.00	0.00
13	1475 Nondwelling Equipment	12,000.00	12,000.00	12,000.00	12,000.00
14	1485 Demolition	0.00	0.00	0.00	0.00
15	1490 Replacement Reserve	0.00	0.00	0.00	0.00
16	1492 Moving to Work Demonstration	0.00	0.00	0.00	0.00
17	1495.1 Relocation Costs	0.00	0.00	0.00	0.00
18	1499 Development Activities	0.00	0.00	0.00	0.00
19	1501 Collateralization or Debt Service	0.00	0.00	0.00	0.00
20	1502 Contingency	0.00	0.00	0.00	0.00
21	Amount of Annual Grant (sums of lines 2-20)	\$499,734.00	\$499,734.00	\$499,734.00	\$494,287.68
22	Amount of line 21 Related to LBP Activities	0.00	0.00	0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00	0.00	0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	25,000.00	0.00	0.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	0.00	0.00	0.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	5,000.00	0.00	0.00	0.00

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

3/20/2006

PHA Name: Housing Authority of the City of Del Rio		Grant Type and Number: Capital Fund Program No: TX59P01650102 Replacement Housing Factor Grant No:					Federal FY of Grant: 2002	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations	1406		14,646.00	14,646.00	14,646.00	14,646.00	complete
	Total 1406			14,646.00	14,646.00	14,646.00	14,646.00	
	Update Policies/Procedures	1408		5,000.00	6,587.25	6,587.25	6,587.25	contract
	Technical Assistance	1408.1		5,000.00	4,004.31	4,004.31	902.67	on-going
	Commissioners Training	1408.2		10,000.00	10,434.25	10,434.25	10,434.25	complete
	Staff Training	1408.3		2,000.00	2,271.35	2,271.35	2,271.35	complete
	Update Software	1408.4		5,000.00	4,905.00	4,905.00	4,905.00	complete
	Security Guards	1408.5		25,000.00	25,000.00	25,000.00	25,000.00	complete
	Resident Initiative Coordinator	1408.6		12,500.00	16,937.34	16,937.34	16,937.34	complete
	Economic Development/Self-Sufficiency	1408.7		1,000.00	0.00	0.00	0.00	moved
	Salary Comparability Study	1408.8		8,000.00	4,360.50	4,360.50	4,360.50	complete
	Orientation Video/Handbook	1408.9		1,000.00	0.00	0.00	0.00	cancelled
	Total 1408			74,500.00	74,500.00	74,500.00	71,398.36	
	Prorated Salaries	1410		25,000.00	23,373.73	23,373.73	23,373.73	complete
	Clerk of the Works	1410.1		12,500.00	12,201.79	12,201.79	12,201.79	complete
	Travel	1410.2		1,000.00	2,539.40	2,539.40	2,539.40	complete
	Supplies	1410.3		1,000.00	2,149.53	2,149.53	2,149.53	complete
	Total 1410			39,500.00	40,264.45	40,264.45	40,264.45	
	A/E Services	1430		21,000.00	20,796.25	20,796.25	20,796.25	complete
	Consultant Annual Plan	1430.1		4,000.00	4,203.75	4,203.75	4,203.75	complete
	Printing Costs	1430.2		1,000.00	235.55	235.55	94.92	on-going
	Total 1430			26,000.00	25,235.55	25,235.55	25,094.92	
	Replace Refrigerators	1465	12	4,620.00	6,034.95	6,034.95	6,034.95	complete
	Replace Electric Stoves	1465.1	8	2,628.00	1,104.05	1,104.05	874.00	on-going
	Replace Gas Stoves	1465.2	8	2,840.00	2,949.00	2,949.00	2,949.00	on-going
	Total 1465.1			10,088.00	10,088.00	10,088.00	9,857.95	

