

# **CAPITAL FUNDS PROGRAM**

**Housing Authority of the City of Hagerstown, MD**

**PERFORMANCE & EVALUATION STATEMENT (Includes ARRA)**

**MARCH 31, 2009**

**\$1,669,080**

**Fiscal Year 2008**

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650108 Replacement Housing Factor Grant No.: N/A		Federal FY of Grant: 2008	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.: 1 ) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 03/31/09 <input type="checkbox"/> Final performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (NTE 20% of Line 21)	295,733	5733		
3	1408 Management Improvements	384,269		51,093	51,093
4	1410 Administration (10%)	154,208		1,476	1,476
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	26,760			
8	1440 Site Acquisition	0			
9	1450 Site Improvements	78,200	108,200	2	2
10	1460 Dwelling Structures	366,600	581,600	12,677	2,677
11	1465.1 Dwelling Equipment - Nonexpendable	80,000			
12	1470 Nondwelling Structures	246,987	291,987		
13	1475 Nondwelling Equipment	13,300		21,255	
14	1485 Demolition	0			
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495.1 Relocation Costs	900			
18	1499 Development Activities	0			
19	1501 Collateralization or Debt Service				
20	1502 Contingency (NTE 8% of Line 21)	22,123			
21	Amount of Annual Grant: (sum of lines 2 - 20)	<b>1,669,080</b>		86,503	55,248
22	Amount of line 21 Related to LBP Activities	0			
23	Amount of line 21 Related to Section 504 compliance	31,500			
24	Amount of line 21 Related to Security - Soft Costs	210,000			
25	Amount of line 21 Related to Security - Hard Costs	0			
26	Amount of line 21 Related to Energy Conservation Measures				
Signature of Executive Director		Date	Signature of Public Housing Director		Date



Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

PHA Name: Housing Authority of the City of Hagerstown, Maryland	Grant Type and Number Capital Fund Program Grant No: MD06P00650108 Replacement Housing Factor Grant No.: N/A	Federal FY of Grant 2008
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[ ] Original Annual Statement [ ] Reserve for Disasters/Emergencies [ ] Revised Annual Statement (revision no.: 1 )  
 [ X ] Performance and Evaluation Report for Period Ending: 03/31/09 [ ] Final performance and Evaluation Report

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Costs		Status of Work
				Original	Revised	Obligated	Expended	
	<b>AMP 1</b>							
	<b>Operations</b>	<b>1406</b>						
<b>6-01</b>	Operations	1406	LS	11,888	600			Pending
	<b>Management Improvements</b>	<b>1408</b>						
	Boys n' Girls Club	1408	LS	7,890		4,031	4,031	In Process
	Character Counts	1408	LS	79				Pending
	Homework Club	1408	LS	789				Pending
	Youth Camp	1408	LS	947				Pending
	Welfare to Work	1408	LS	552				Pending
	Security	1408	LS	3,216				Pending
	Computer Hardware/Software	1408	LS	6,000				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Management Fee prorated per unit	1410	39	6,199		59	59	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	5 HRS	1,400				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	5,000				Pending
	Landscape Upgrades	1450	LS	2,000				Pending
	Section 504 Site Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	Exterior Painting	1450	LS	3,000				Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	2,000		2,600		In Process
	Water Heater Replacement	1460	2	1,300		1,260		In Process
	Section 504 Dwelling Improvements	1460	LS	100				Pending
	Construction Inspection (CFP) (RN)	1460	40 HRS	2,000				Pending
	PHAS Dwelling Materials	1460	LS	1,000		234	182	In Process
	Plumbing Upgrades	1460	LS	40,206				Pending
	Kitchen Modernization	<b>1460</b>	LS	0	215,000			Pending

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Costs		Status of Work
				Original	Revised	Obligated	Expended	
<b>AMP 1</b>								
<b>Frederick Manor</b>	<b>Operations</b>	<b>1406</b>						
<b>6-04</b>	Operations	1406	LS	38,120	600			Pending
<b>Management Improvements</b>		<b>1408</b>						
	Boys & Girls Club	1408	LS	25,300		12,927	12,927	In Process
	Character Counts	1408	LS	253				Pending
	Homework Club	1408	LS	2,530				Pending
	Youth Camp	1408	LS	3,036				Pending
	Welfare to Work	1408	LS	1,771				Pending
	Security	1408	LS	27,069				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
<b>CFP Administration Fee</b>		<b>1410</b>						
	Management Fee	1410	125	19,878		190	190	In Process
<b>Fees and Costs</b>		<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	16 HRS	3,280				Pending
<b>Site Improvements</b>		<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	8,000				Pending
	Landscape Upgrades	1450	LS	3,000				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000		2	2	In Process
	Major Exterior Painting	1450	LS	5,000				Pending
<b>Dwelling Improvements</b>		<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	2,000				Pending
	Water Heater Replacement	1460	2	1,583				Pending
	PHAS Dwelling Materials	1460	LS	1,000		46	46	In Process
	Section 504 Dwelling Improvements	1460	LS	100				Pending
	Construction/ Inspection (CFP) (RN)	1460	60 HRS	3,000				Pending
	Plumbing Upgrades	1460	LS	128,866				Pending

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Costs		Status of Work
				Original	Revised	Obligated	Expended	
	<b>AMP 1</b>							
<b>Douglass Court</b>	<b>Operations</b>	<b>1406</b>						
<b>6-05</b>	Operations	1406	LS	9,138	600			Pending
	<b>Management Improvements</b>	<b>1408</b>						
	Boys n' Girls Club	1408	LS	6,070		3,101	3,101	In Process
	Character Counts	1408	LS	61				Pending
	Homework Club	1408	LS	607				Pending
	Youth Camp	1408	LS	728				Pending
	Welfare to Work	1408	LS	425				Pending
	Security	1408	LS	6,489				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	Management Fee	1410	30	4,765		46	46	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	4 HRS	1,320				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	3,000				Pending
	Landscape Upgrades	1450	LS	1,000				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	Fence (Wall) Replacement	1450	LS	0	30,000			Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	1,000				Pending
	Water Heater Replacement	1460	2	650				Pending
	Section 504 Dwelling Improvements	1460	LS	100				Pending
	Construction Inspection (CFP) (RN)	1460	20 HRS	1,000				Pending
	PHAS Dwelling Materials	1460	LS	1,000		191	135	In Process
	Plumbing Upgrades	1460	LS	30,928				Pending

Signature of Executive Director \_\_\_\_\_ Signature of Public Housing Director \_\_\_\_\_ Date \_\_\_\_\_



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				Original	Revised	Obligated	Expended	
	<b>AMP 2</b>							
<b>Walnut Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>6-06</b>	Operations	1406	LS	45,721	600			Pending
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	32,466				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	Management Fees	1410	150	23,841		228	228	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA- MWS)	1430	35 HRS.	4,400				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	1,000				Pending
	Landscape Upgrades	1450	LS	100				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	7,000				Pending
	Vinyl Floor Tile	1460	LS	7,000				Pending
	PHAS Dwelling Materials	1460	LS	5,000		1,314	250	In Process
	Section 504 Dwelling Improvements	1460	LS	10,000				Pending
	Construction Inspection (CFP) (RN)	1460	20 HRS	1,000				Pending
	Bath Upgrades	1460	LS	8,000				Pending
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	LS	12,368				Pending
	<b>Non-Dwelling Improvements</b>	<b>1470</b>						
	Railing Upgrade @ 8th Floor Patio	1470	LS	2,000				Pending
	Miscellaneous Non-Dwelling Improvements	1470	LS	2,000				Pending
	<b>Non-Dwelling Equipment</b>	<b>1475</b>		100				Pending
	<b>Relocation Costs</b>	<b>1495.1</b>	LS	100				Pending
Signature of Executive Director		Date		Signature of Public Housing Director		Date		9

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	<b>AMP 3</b>							
<b>Noland Village</b>	<b>Operations</b>	<b>1406</b>						
<b>6-07</b>	Operations	1406	LS	76,240	933			Pending
	<b>Management Improvements</b>	<b>1408</b>						
	Boys & Girls Club	1408	LS	50,620		25,864	25,864	In Process
	Character Counts	1408	LS	506				Pending
	Homework Club	1408	LS	5,062				Pending
	Youth Camp	1408	LS	6,074				Pending
	Welfare to Work	1408	LS	3,543				Pending
	Security	1408	LS	54,138				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	Management Fees	1410	250	39,755		380	380	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning- PNA - MWS)	1430	40 HRS.	5,600				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	10,000				Pending
	Landscape Upgrades (Seeding)	1450	LS	1,000				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	Exterior Painting/Upgrades	1450	LS	8,000				Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	15,000				Pending
	Sill Block Replacement	1460	LS	4,000				Pending
	Door Painting	1460	LS	5,000				Pending
	Water Heater Replacement	1460	2	3,167				Pending
	PHAS Dwelling Materials	1460	LS	1,000		1,419	308	In Process
	Section 504 Dwelling Improvements	1460	LS	100		33	33	In Process
	Construction Inspection (CFP) (RN)	1460	80HRS	4,000				Pending

Signature of Executive Director	Date	Signature of Public Housing Director	Date	10
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				Original	Revised	Obligated	Expended	
	<b>AMP 4</b>							
<b>Potomac Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>North</b>	Operations	1406	LS	60,980	600			Pending
<b>6-08</b>								
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	43,302				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	Management Fee	1410	200	31,798		304	304	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	50 HRS.	6,000				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	5,000				Pending
	Landscape Upgrades	1450	LS	100				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	11,000				Pending
	Vinyl Floor Tile	1460	LS	8,000				Pending
	PHAS Dwelling Materials	1460	LS	1,000		128	128	In Process
	Section 504 Dwelling Improvements	1460	LS	10,000		1,647	47	In Process
	Construction Inspection (CFP) (RN)	1460	120 HRS.	6,000				Pending
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	LS	16,496				Pending
Signature of Executive Director		Date		Signature of Public Housing Director		Date		12



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				Original	Revised	Obligated	Expended	
<b>AMP 1</b>								
<b>Scattered Sites Operations</b>		<b>1406</b>						
6-09	Operations	1406	LS	9,138	600			Pending
<b>Management Improvements</b>		<b>1408</b>						
	Boys & Girls Club	1408	N/A	6,070		3,101	3,101	In Process
	Character Counts	1408	N/A	61				Pending
	Homework Club	1408	N/A	607				Pending
	Youth Camp	1408	LS	728				Pending
	Welfare to Work	1408	LS	425				Pending
	Security	1408	LS	6,186				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
<b>CFP Administration Fee</b>		<b>1410</b>						
	Management Fee	1410	30	4,765		46	46	In Process
<b>Fees and Costs</b>		<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	4 HRS.	920				Pending
<b>Site Improvements</b>		<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	2,000				Pending
	Landscape Upgrades (seeding)	1450	LS	1,000				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
<b>Dwelling Improvements</b>		<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	1,000				Pending
	Water Heater Replacement	1460	2	650		464		In Process
	PHAS Dwelling Materials	1460	LS	1,000				Pending
	Section 504 Dwelling Improvements	1460	LS	100				Pending
	Construction Inspection (CFP) (RN)	1460		1,000				Pending

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<b>AMP 1</b>								
<b>Scattered Sites Operations</b>		<b>1406</b>						
6-10	Operations	1406	LS	6,092	600			Pending
<b>Management Improvements</b>		<b>1408</b>						
	Boys & Girls Club	1408	N/A	4,050		2,069	2,069	In Process
	Character Counts	1408	N/A	41				Pending
	Homework Club	1408	N/A	405				Pending
	Youth Camp	1408	LS	486				Pending
	Welfare to Work	1408	LS	284				Pending
	Security	1408	LS	4,124				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
<b>CFP Administration Fee</b>		<b>1410</b>						
	Management Fee	1410	20	3,177		31	31	In Process
<b>Fees and Costs</b>		<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	3 HRS.	840				Pending
<b>Site Improvements</b>		<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	2,000				Pending
	Landscape Upgrades (Seeding)	1450	LS	1,000				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
<b>Dwelling Improvements</b>		<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	1,000				Pending
	Water Heater Replacement	1460	2	650				Pending
	PHAS Dwelling Materials	1460	LS	1,000		1,713	1,520	In Process
	Section 504 Dwelling Improvements	1460	LS	100				Pending
	Construction Inspection (CFP) (RN)	1460		1,000				Pending

Signature of Executive Director	Date	Signature of Public Housing Director	Date	16
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	<b>AMP 4</b>							
<b>Potomac Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>South</b>	Operations	1406	LS	38,416	600			Pending
<b>6-11</b>								
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	27,279				Pending
	Computer Hardware/Software	1408	LS	5,500				Pending
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Management Fee prorated per unit	1410	126	20,031		192	192	In Process
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	12.5 HRS.	3,000				Pending
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, paving etc.)	1450	LS	5,000				Pending
	Landscape Upgrades	1450	LS	100				Pending
	Section 504 Improvements	1450	LS	100				Pending
	PHAS Site Materials	1450	LS	1,000				Pending
	Exterior Painting	1450	LS	2,000				Pending
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	2,000				Pending
	Vinyl Floor Tile	1460	LS	14,000				Pending
	PHAS Dwelling Materials	1460	LS	1,000		28	28	In Process
	Section 504 Dwelling Improvements	1460	LS	10,000		1,600		In Process
	Construction Inspection (CFP) (RN)	1460	160 HRS.	8,000				Pending
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	LS	10,392				Pending

Signature of Executive Director	Date	Signature of Public Housing Director	Date	18
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Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

PHA Name: Housing Authority of the City of Hagerstown, Maryland	Grant Type and Number Capital Fund Program Grant No: MD06P00650108 Replacement Housing Factor Grant No.: N/A	Federal Fy of Grant 2008
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Original Annual Statement  
  Reserve for Disasters/Emergencies  
  Revised Annual Statement (revision no.: 1 )  
 Performance and Evaluation Report for Period Ending: 03/31/09  
  Final performance and Evaluation Report

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Costs		Status of Work
				Original	Revised	Obligated	Expended	
	<b>AMP 1- 6-10, 6-20, 6-30, 6-40</b>							
<b>Gateway</b>	<b>Operations</b>	<b>1406</b>						
	Operations	1406	LS	0				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys n' Girls Club	1408	LS	0				
	Character Counts	1408	LS	0				
	Homework Club	1408	LS	0				
	Youth Camp	1408	LS	0				
	Welfare to Work	1408	LS	0				
	Security	1408	LS	0				
	Computer Hardware/Software	1408	LS	0				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Management Fee prorated per unit	1410	LS	0				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees (Planning - PNA - MWS)	1430	HRs	0				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	0				
	Landscape Upgrades	1450	LS	0				
	Section 504 Site Improvements	1450	LS	0				
	PHAS Site Materials	1450	LS	0				
	Exterior Painting	1450	LS	0				
	<b>Dwelling Improvements</b>	<b>1460</b>						
MD006000010	GWC Phase I - Bathtub Edge Modification	1460	LS	0	5,724			Pending
MD006000020	GWC Phase II- Bathtub Edge Modification	1460	LS	0	3,104			Pending
MD006000030	GWC Phase III-Bathtub Edge Modification	1460	LS	0	5,310			Pending
MD006000040	GWC Phase IV-Bathtub Edge Modification	1460	LS	0	5,862			Pending
		1460	LS	0				
		1460	LS	0				
		<b>1460</b>	LS	0				

Signature of Executive Director	Date	Signature of Public Housing Director	Date



