

OAKLAND HOUSING AUTHORITY

MAKING
TRANSITIONS
WORK
(MTW)

ANNUAL PLAN
FY 2006

MAKING TRANSITIONS WORK (MTW)

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Attachment B Minutes of the Public Meeting held to review the Annual
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Attachment II-A Public Housing Admissions and Continued Occupancy
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Attachment II-B Section 8 Administrative Plan (Admin Plan)

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EXECUTIVE SUMMARY

MTW Demonstration Program

The Moving to Work (MTW) Demonstration Program provides a unique opportunity for the Oakland Housing Authority (OHA) to explore and test out new and innovative methods of delivering housing and supportive services to low-income residents of Oakland. OHA and HUD executed an MTW Agreement on March 31, 2004, which defined the areas and parameters of OHA's flexibility under MTW. In order to tailor the demonstration program to Oakland, OHA has named our program "Making Transitions Work" (MTW).

MTW Annual Plan for FY 2006

Each year OHA will develop an Annual MTW Plan to provide an overview of OHA and its programs and to describe the MTW initiatives and program or policy changes planned for that year. In the initial year, OHA began to investigate a number of policy proposals for possible implementation in subsequent years. The upcoming year will see the planning process substantially realized, and the Authority implement an MTW agenda.

MTW Activities Planned for FY 2006

In this, the first full year under MTW, analysis is under way on a wide variety of policy initiatives. OHA anticipates drawing from this analysis to make a number of significant changes to its administrative functions and tenant programs. As OHA is committed to encourage stakeholder involvement in the development of new policies and programs, the Authority will hold Resident Advisory Board and public meetings during the year to gather input from residents and the general public

Recognizing that situations may arise that could alter the scale and scope of OHA's approach, the Authority shall explore and potentially pursue MTW activities during the year, including:

Budget

- Utilize MTW budget flexibility authority.
- Explore and possibly revise investment policies.

Rent Simplification

- Adopt and implement policies to simplify public housing and Section 8 rent determinations.

Rent Reform

- Explore and possibly adopt new Public Housing rent setting policies.
- Explore and possibly adopt new Section 8 rent policies.

Inspection Reform

- Explore and possibly adopt new Public Housing inspection protocols.
- Explore and possibly adopt new Section 8 inspection protocols.

Evaluation

- Explore, possibly adopt and implement performance measures to replace portions of HUD's PHAS system.
- Explore, possibly adopt and implement performance measures to replace portions of HUD's SEMAP system.

Administrative Reform

- Explore, possibly adopt and implement methods to simplify and streamline the procurement process.
- Explore, possibly adopt and implement methods to simplify the wage-rate monitoring process.
- Explore the feasibility of adopting alternative methods of reporting on Capital Improvements.

Development

- Explore, possibly adopt and implement local policies for the project-basing of Section 8.
- Explore, possibly adopt and implement a simplified demolition and/or disposition approval process with HUD.
- Create alternative methods to develop affordable housing, replace public housing and coordinate development activities with the City of Oakland.

INTRODUCTION

A. Purpose

This MTW Annual Plan for FY 2006 provides OHA residents, the public and the U.S. Department of Housing and Urban Development (HUD) with the following:

- Baseline information on existing OHA programs.
- Areas of policy in which changes are likely to occur to these programs during the fiscal year ending June 30, 2006;
- Information on the adopted OHA Budget for FY 2006 for the period of July 1, 2005 through June 30, 2006.

B. Contents of the MTW Annual Plan - Year 2

The basic format for this plan is defined by the MTW Agreement between HUD and OHA. Each of the following sections provides information on current and planned programs, policies, and issues. If changes to these policies are proposed in the future, a detailed comparison between the existing policy or rule and the proposed policy will be provided to all interested parties and will be fully considered along with any comments by the Board of Commissioners prior to adoption. Notice of any resulting policy changes will be provided to HUD and will be included in succeeding MTW Annual Plans.

C. Public Process

The Oakland Housing Authority is committed to ensuring that the community is involved in developing the MTW Annual Plan and the ensuing policy changes.

On March 30, 2005, the Resident Advisory Board (RAB) met to review the Annual Plan. The RAB continues to be an important part of OHA's planning process as it considers policy initiatives from the resident perspective. RAB Members participated in a section-by-section review of the Plan. Their review and comments can be found as [Attachment A](#).

On March 31, 2005, the Authority invited community stakeholders (legal advocates, representatives from the Mayor's and local council members offices, community-based organizations, development partners and others) to a public meeting. During this meeting, opportunities under MTW and the MTW Annual Plan were discussed. The concepts were well received and many stakeholders

expressed an interest in continuing to be involved in the process. Minutes from the meeting can be found as [Attachment B](#).

Comments made during the RAB and Public meetings have been considered in the preparation of the Annual Plan. The Authority is planning to develop several task forces to develop new policies under the MTW program for which the community stakeholders will be invited to participate.

On April 13, 2005, OHA met with local HUD officials from the San Francisco Regional Office to provide a brief review of MTW activity. Abt Associates, our MTW monitor was also present at this meeting to discuss their role and MTW Annual Plan approval process.

The approved MTW Annual Plan is posted on OHA's website at www.oakha.org/mtw.html.

SECTION I HOUSEHOLDS SERVED

This section describes the number and characteristics of households being served by the Oakland Housing Authority (OHA) and the number and characteristics of those on OHA waiting lists at the beginning of the fiscal year. This section projects any changes to the totals during the fiscal year, provides an explanation for the anticipated changes and proposed actions under MTW.

A. Number and Characteristics of Households Being Served at the Beginning of the Fiscal Year on July 1, 2005

1. Unit Size

(as of 4/6/05)

Bedrooms	0	1	2	3	4	5	6+	Total
Units	414	3491	4581	4724	768	99	13	14,090

2. Family Type

(as of 4/6/05)

	Family	Elderly	Non-Elderly Disabled	Total
Units	8,359	2,542	3,189	14,090

3. Income Group

(as of 4/6/05)

PROGRAM	AVERAGE INCOME
Public Housing	\$15,328
Section 8	\$13,835
Average	\$14,136

Published 2005 Area Median Income (AMI) Levels for Oakland, CA

(as of 4/6/05)

Family Size	30% of AMI	50% of AMI	80% of AMI
One	\$17,400	\$29,000	\$46,350
Two	\$19,850	\$33,100	\$53,000
Three	\$22,350	\$37,250	\$59,600
Four	\$24,850	\$41,400	\$66,250
Five	\$26,850	\$44,700	\$71,550
Six	\$28,800	\$48,000	\$76,850
Seven	\$30,800	\$51,350	\$82,150
Eight	\$32,800	\$54,650	\$87,450

Number of Families by Income Level

(as of 4/6/05)

Family Size	0% - 30% of AMI	31% - 50% of AMI	51% - 80% of AMI	Over 80% of AMI	Total
One	3,538	271	50	6	3,865
Two	2,785	540	181	9	3,515
Three	2,400	612	149	10	3,171
Four	1,520	341	75	1	1,937
Five	785	131	29	0	945
Other	546	103	8	0	657
Total	11,574	1,998	492	26	14,090

* AMI = Area Median Income

4. Housing Type

(as of 4/6/05)

Type of Unit	Public Housing	All Section 8	Total
	2,861	11,229	14,090

5. Race and Ethnicity of Head of Household

Race

(as of 4/6/05)

White	Black	Asian	Native American	Other	Total
813	10,765	2,434	67	11	14,090

Origin (as of 4/6/05)

Hispanic
395

B. Number and Characteristics of Applicants on Waiting Lists at the Beginning of the Fiscal Year on July 1, 2005

The Authority's last Conventional Public Housing wait list opening was in the Spring of 2003. There are more than 3,000 applicants remaining on the wait list. With the limited number of available public housing units, there will be no need to open the Conventional Public Housing wait list this year. Site-based wait lists are being used at OHA's HOPE VI sites, and the Authority will consider establishing additional site-based wait lists.

OHA expects to maintain a 97 percent to 100 percent utilization rate in the Section 8 program throughout FY 2006. OHA is likely to open its wait list this year, however the Authority expects to call few families from the Section 8 wait list over the next year.

1. Unit Size (Wait List)

(as of 4/6/05)

Bedrooms	0	1	2	3	4	5	Un- Known	Total
Units	436	2,208	1,790	708	395	213	337	6,087

2. Family Type (Wait List)

(as of 4/6/05)

	Family	Elderly	Non-Elderly Disabled	Total
Units	4,393	627	1,067	6,087

3. Income Group (Wait List)

(as of 4/6/05)

PROGRAM	AVERAGE INCOME
Public Housing	\$17,074
Section 8	\$13,362
Mod Rehab	\$11,724
Average	\$14,776

Published 2005 Area Median Income (AMI)
Levels for Oakland, CA

(as of 4/6/05)

Family Size	30% of AMI	50% of AMI	80% of AMI
One	\$17,400	\$29,000	\$46,350
Two	\$19,850	\$33,100	\$53,000
Three	\$22,350	\$37,250	\$59,600
Four	\$24,850	\$41,400	\$66,250
Five	\$26,850	\$44,700	\$71,550
Six	\$28,800	\$48,000	\$76,850
Seven	\$30,800	\$51,350	\$82,150
Eight	\$32,800	\$54,650	\$87,450

Number of Families by Income Level (Wait List)

(as of 4/6/05)

Family Size	0% - 30% of AMI	31% - 50% of AMI	51% - 80% of AMI	Over 80% of AMI	Total
One	2,084	531	89	4	2,708
Two	1,330	315	97	0	1,742
Three	527	240	88	0	855
Four	290	108	28	0	426
Five	157	75	15	0	247
Other	83	20	6	0	109
Total	4,471	1,289	323	4	6,087

* AMI = Area Median Income

4. Number of Families by Wait List

(as of 4/6/05)

Public Housing	Section 8	Mod Rehab	Total
3,098	1,200	1,789	6,087

5. Race and Ethnicity of Head of Household (Wait List)

Race

(as of 4/6/05)

White	Black	Asian	Native American	Pacific Islander	Total
567	4,095	1,414	11	0	6,087

Origin (as of 4/6/05)

Hispanic
289

C. Number Projected to be Served at the End of the Fiscal Year on June 30, 2006

(as of 4/6/05)

	Vouchers	Project-Based Certificates	Mod Rehab	Public Housing	Total
UNITS	10,547	52	499	3,023	14,121

D. Narrative Discussion / Explanation of Change and Proposed Actions

1. Public Housing

In FY 2006, OHA will reoccupy 142 units of newly modernized public housing with the completion of Lockwood Gardens development, and 45 units with the completion of Mandela Gateway HOPE VI development. These changes will increase the number projected to be served by the end of FY 2006. Meanwhile, six of the Authority's scattered sites will be vacated for

modernization, thus reducing available public housing stock by 48 units. In total, OHA will increase the number of available units by 139 in FY 2006.

The number projected to be served at the end of FY 2006 (Section I, C) was derived by taking the Authority's projected year-end housing stock (see Section III, B) and assuming 97 percent occupancy.

2. Section 8

The Authority expects its Section 8 program to be at a 96.5 percent utilization rate at the end of FY 2005 (for an annual rate of 97.5 percent) and to maintain a 97 percent to 100 percent utilization rate throughout FY 2006. The Authority does not expect any significant changes in its Section 8 program over the coming fiscal year.

SECTION II OCCUPANCY AND RENT POLICIES

This section provides information on occupancy policies governing eligibility, selection, admissions, assignment and occupancy of families, including the admissions policy for deconcentration of lower-income families and rent policies. The Oakland Housing Authority's Public Housing Admissions and Continued Occupancy Policy (ACOP), Section 8 Administrative Plan and the Verification Procedures are attached as Attachment II-A, Attachment II-B and Attachment II-C respectively. Proposed and potential areas of policy revisions under MTW are described in this section.

A. Occupancy Policies

1. Eligibility

a. Public Housing

OHA will review its current public housing occupancy policies, but anticipates no significant changes to be made this year.

b. Section 8

The Authority will examine changing its income targeting requirements within the parameters allowed by MTW.

2. Selection

a. Public Housing

OHA will review its current public housing Tenant Selection and Assignment Plan (TSAP), but anticipates no significant changes to the existing selection preferences this year.

Public housing units at OHA's mixed-finance HOPE VI developments are occupied by means of site-based waiting lists. The Authority's HOPE VI developments with site-based waiting lists, either in place or anticipated to be in place this year, include:

- Chestnut and Linden Court HOPE VI
- Mandela Gateway HOPE VI
- Coliseum Gardens HOPE VI Off-site – Foothill Family Apartments
- Coliseum Gardens HOPE VI Primary Site – Coliseum Gardens Phase I

OHA will consider establishing additional site-based waiting lists.

- b. Section 8
OHA will continue to experiment with site-based wait lists for its Section 8 project-based voucher program. The Authority will explore utilizing separate wait lists for various programs/sites and may allow skipping on its wait lists to select families by income and unit size. The Authority may alter its local preferences.

3. Admissions

- a. Public Housing
The Authority will review existing public housing admissions policies, but anticipates no significant changes this year. OHA has updated the Admissions and Continued Occupancy Policy to include income verification protocols as required by HUD.
- b. Section 8
The Authority will consider increasing its upper income limit for program eligibility from 50 percent of AMI to 80 percent. OHA has updated the Administrative Plan to include income verification protocols as required by HUD.

4. Assignment

- a. Public Housing
The Authority will review its current public housing Tenant Selection and Assignment Plan, but anticipates no significant changes to the existing assignment policies this year.

5. Occupancy

- a. Public Housing
The Authority will review existing public housing occupancy policies, but anticipates no significant changes this year.
- b. Section 8
OHA has changed its subsidy standards to be consistent with fair housing guidelines on family size and composition. The new subsidy standards will be phased in for participant families starting July 1, 2005 upon first entry, at reexaminations, or when moving.

6. Deconcentration

a. Public Housing

The Authority has three general occupancy public housing developments covered by the deconcentration rule. Currently, none of these developments have average incomes between 85 percent and 115 percent of the average incomes of all such developments. The Authority will continue to analyze these developments according to the deconcentration rule.

b. Section 8

The Authority may examine changing its income targeting requirements from the current mandate of 75 percent of new contracts at 30 percent or less of area median income. The Authority also may examine utilizing differing payment standards or subsidies for families in areas with differing rental costs as well as for those who port out to other housing authorities. OHA may consider altering all elements of its portability policies, including the ability to port and the subsidy provided to families who port from the Authority's jurisdiction.

B. Rent Policies

Rent policies in the ACOP, Section 8 Administrative Plan and the Verification Procedures remain unchanged from last year, excepting two items which will be instituted by adopting Attachment A.

In the first of the two items, the Authority will not include imputed interest derived from assets valued at less than \$10,000 in the calculation of tenants' income. The Authority had included imputed interest derived from asset valued in excess \$5,000 (see Attachment II-C, pg. 11).

Secondly, Section 9.2 of OHA's ACOP has been rewritten to more clearly describe the Authority's responsibilities when families choose to pay a flat rent. This change specifically obligates the Authority to verify family composition, verify community service requirements, and conduct an annual inspection. These are not new obligations, though they had not previously been described in the ACOP. The change in Section 9.2 will have no impacts on current policy (see Attachment II-A, pg. 47).

a. Public Housing

OHA will review all existing rent policies, and consider various changes that simplify the reexamination process, encourage self-sufficiency,

promote economic growth, provide stability to senior households and persons with disabilities, and enhance administrative efficiencies.

b. Section 8

OHA will explore changing aspects of its method of calculating and providing subsidies (e.g., income exclusions and deductions, reporting requirements, the possibility of providing a flat subsidy, the possibility of providing a different subsidy to ports, etc.). The Authority may also examine any proposed changes to ensure they continue to promote programs such as Section 8 homeownership and FSS.

SECTION III CHANGES IN HOUSING STOCK

This section describes the number of public housing and Section 8 units provided by OHA at the beginning of the fiscal year and the number projected to be available at the end of the fiscal year. An explanation of projected changes and proposed actions under MTW are also included.

A. Number of Housing Units at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

TYPE OF UNIT	VOUCHER	PROJECT BASED CERTIFICATES	MOD REHAB	PUBLIC HOUSING	TOTAL
TOTAL	10,874	54	514	2,977	14,419

B. Number of Housing Units Projected for the End of the Fiscal Year on June 30, 2006

(as of 4/6/05)

TYPE OF UNIT	VOUCHER	PROJECT BASED CERTIFICATES	MOD REHAB	PUBLIC HOUSING	TOTAL
TOTAL	10,874	54	514	3,116	14,558

C. Explanation of Projected Changes and Proposed Actions

1. Public Housing

OHA expects two of its HOPE VI projects to return a total of 187 units of public housing to use in FY 2006. The Authority will reoccupy 142 units of newly modernized public housing at Lockwood Gardens, which represents the third and final phase of this HOPE VI development. 45 units of newly built public housing will be reoccupied at Coliseum Gardens.

Meanwhile, six of the Authority's scattered sites will be vacated for modernization. This will reduce the available public housing stock by 48 units. In total, OHA will have an addition 139 units available in FY 2006.

The full Coliseum Gardens HOPE VI project will eventually produce 178 replacement public housing units, an additional 314 affordable rental units and 28 homeownership units. Of those 178 public housing units, 21 units will have been reoccupied "off-site" prior to the start of FY 2006 at Foothill Family Apartments. OHA's Developer(s)/Partner(s) will use a private company to manage and maintain these units in accordance with a HUD-approved Management Plan. Former residents of Coliseum Gardens will be

offered first priority to return to these units. After that, a site-based waiting list will be used to occupy public housing units.

2. Section 8

OHA does not anticipate making any changes to the size of the Section 8 program during the fiscal year. The distribution between Moderate Rehabilitation and Voucher units may vary if there are any opt-outs during the fiscal year.

SECTION IV

SOURCES AND AMOUNTS OF FUNDING

This section describes the sources and amounts of funding included in the consolidated MTW budget statement, the sources and amounts of funding outside the consolidated MTW budget.

A. Source and Amount of Funding Included in the Consolidated MTW Budget

Under MTW, OHA has consolidated the Public Housing Program, the Capital Fund Program, and the Section 8 Housing Choice Voucher Program funding into one unified budget. Following is the FY 2006 budget that was adopted by the OHA Board of Commissioners on April 25, 2005.

(as of 4/6/05)

SOURCE:	FY 2005 Forecast	FY 2006 Budget
Dwelling Rental Income ¹	\$9,320,000	\$9,800,000
Public Housing Operating Subsidy Block Grant ²	\$10,814,000	\$9,664,000
Capital Fund Block Grant	\$8,462,000	\$7,887,000
Housing Choice Voucher Block Grant ³	\$142,230,000	\$140,100,000
Housing Choice Voucher Project Reserve ⁴	\$11,018,000	\$0
Other Income	\$135,000	\$235,000
Investment Income	\$415,000	\$363,000
Total Consolidated MTW Revenue	\$182,394,000	\$168,049,000

Notes:

1. Increase in Dwelling Rental Income due to the re-occupancy of 142 units at Lockwood Gardens.
2. Funding for Public Housing Block Grant was 98.1 percent in FY 2005, a shortfall of \$209,000. In FY 2006 OHA expects to receive only 89.0 percent of the \$10,857,900 the Authority is eligible for, which amounts to a shortfall of \$1,194,000.
3. The Housing Choice Voucher Program is now funded on a calendar year basis. Due to HUD shortfalls, for the first half of FY 2006 (Jul-Dec 2005) OHA will receive 96 percent of eligible funding. Based on the current HUD funding climate, OHA assumes that funding will not improve for the months Jan-Jun 2006. It is anticipated that OHA's FY 2006 overall funding shortfall for this program will be \$5,864,000. This block grant includes funding for designated and mainstream vouchers.
4. As an MTW Authority, OHA elected to receive our Housing Choice Voucher funding as a block grant. With this election, OHA is eligible for a one-time draw down of \$11,018,000 from the project reserve account held by HUD for the Authority. The draw down to OHA has been requested, but the Authority has yet to receive the funds.

B. Source and Amount of Special Purpose Funding Outside the Consolidated MTW Budget

(as of 4/6/05)

SOURCE	FY 2005 Forecast	FY 2006 Budget
Moderate Rehab Subsidy	\$3,664,000	\$3,682,000
Moderate Rehab Investment Income	\$35,000	\$35,000
Moderate Rehab Other Income	\$0	\$3,000
Shelter Plus Care Subsidy	\$2,347,000	\$2,371,000
Shelter Plus Care Investment Income	\$2,000	\$2,000
HOPE VI Grants ¹	\$7,900,000	\$12,000,000
Prior FY2005 Capital Fund ²	\$12,027,000	\$0
ROSS Homeownership Grant	\$0	\$171,000
Local Fund Rental Income	\$107,000	\$100,000
Local Fund Investment Income	\$295,000	\$280,000
Local Fund Other Income	\$166,000	\$166,000
Total	\$26,543,000	\$18,810,000

Notes:

1. Funding is for Coliseum Gardens HOPE VI Project
2. It is anticipated that all prior FY 2005 funding will be utilized and grants will be closed out.

C. Total Revenue Budget

(as of 4/6/05)

SOURCE:	FY 2005 Forecast	FY 2006 Budget
Consolidated MTW Revenue	\$182,394,000	\$168,049,000
Special Purpose Funding not included in MTW	\$26,543,000	\$18,810,000
Total Revenue	\$208,937,000	\$186,859,000

D. Explanation of Projected Changes and Proposed Actions

1. Effect of Federal Budget Shortfall

Federal budget cutbacks in public housing subsidy and capital fund revenue may require the Oakland Housing Authority to reduce staff and continue to defer maintenance as well as limit the amount of scattered site improvements. The reduction in the Sec 8 Housing Choice Voucher block grant may force the Authority to reduce the number of families it can assist as well as reduce staff to keep costs in line with revenue sources.

2. Investment Policy

Utilizing MTW authority, OHA will continue to explore the adoption of investment policies consistent with California State law to replace HUD investment policies. The primary goal is to allow OHA the flexibility to invest

its financial resources productively and efficiently, without a duplication of regulations.

3. Advance Local Fund Reserves

OHA may continue to loan monies for public housing activities from the Local Fund reserves to fund projects consistent with the goals of the agency such as land acquisition, public housing redevelopment and capital improvements. Such loans are to be repaid from future years consolidated public housing funds. Interest may be charged at the prevailing investment rate.

SECTION V USES OF FUNDS

This section reflects FY 2005 forecasted expenditures, FY 2006 budgeted expenditures, and the net change to the reserves for the Consolidated MTW and Special Purpose Programs. This section will also indicate the adequacy of the reserves and any proposed actions

A. Fiscal Year Expenditures

(as of 4/6/05)

CONSOLIDATED MTW	FY 2005 Forecast	FY 2006 Budget
Line Item:		
Administration & General ¹	\$20,683,000	\$21,924,000
Tenant Services	\$346,000	\$390,000
Utilities	\$2,564,000	\$2,583,000
Maintenance & Contracts	\$7,341,000	\$8,326,000
Police Services	\$1,399,000	\$1,614,000
Housing Assistance Payments ²	\$129,896,000	\$130,545,000
Capital Projects ³	\$8,462,000	\$6,288,000
Capital Equipment	\$402,000	\$528,000
Total Consolidated MTW Expenditures	\$171,093,000	\$172,198,000
Special Purpose PROGRAMS		
Line Item:		
Administration & General ¹	\$1,225,000	\$1,640,000
Housing Assistance Payments ⁴	\$5,435,000	\$5,519,000
Tenant Services	\$214,000	\$214,000
Utilities	\$5,000	\$5,000
Maintenance & Contracts	\$45,000	\$56,000
Police Services	\$13,000	\$26,000
HOPE VI Projects	\$7,900,000	\$11,265,000
Prior FY 2005 Capital Fund Projects ⁵	\$12,027,000	\$0
Capital Equipment	\$150,000	\$7,000
Local Fund Investment in HOPE VI Projects	\$3,035,000	\$5,414,000
Local Fund Investment in Capital Projects ³	\$796,000	\$896,000
Total Special Purpose Expenditures	\$30,845,000	\$25,042,000
TOTAL USES OF FUNDS		
Consolidated MTW	\$171,093,000	\$172,198,000
Special Purpose not included in MTW	\$30,845,000	\$25,042,000
Total Expenditures	\$201,938,000	\$197,240,000

Notes:

1. Administration and General includes administration salaries and fringe benefits, insurance, interest, and out-going portability administrative fee payments.
2. Section 8 Housing Choice Voucher HAP payments.
3. A detailed list of capital project expenditures for FY '06 is located in Section VI, Item B.
4. Section 8 Moderate Rehab and Shelter Plus Care HAP payments.
5. It is anticipated that the balance of prior FY '05 funding will be utilized and the grants will be closed out.

B. Net Change in Reserves

(as of 4/6/05)

CONSOLIDATED MTW	FY 2005 Forecast	FY 2006 Budget
Total Revenue	\$182,394,000	\$168,049,000
Total Expenditures	\$171,093,000	\$172,198,000
Total Net Change To Reserves	\$11,301,000	(\$4,149,000)

SPECIAL PURPOSE PROGRAMS	FY 2005 Forecast	FY 2006 Budget
Total Revenue	\$26,543,000	\$18,810,000
Total Expenditures	\$30,845,000	\$25,042,000
Total Net Change To Reserves	(\$4,302,000)	(\$6,232,000)

ALL PROGRAMS	FY 2005 Forecast	FY 2006 Budget
Total Revenue	\$208,937,000	\$186,859,000
Total Expenditures	\$201,938,000	\$197,240,000
Total Net Change To Reserves	\$6,999,000	(\$10,381,000)

C. Adequacy of Reserves

(as of 4/6/05)

	FY 2005 Forecast	FY 2006 Budget
Housing Choice Voucher Project Reserves	\$11,018,000	\$6,869,000
Section 8 and Local Fund Administrative Fee Reserves	\$15,528,000	\$9,296,000
Total Reserves	\$26,546,000	\$16,165,000

Notes:

The forecasted reserve balance of \$26,526,000 at the fiscal year end 2005 is adequate to cover the fiscal year end 2006 deficit of (\$10,381,000). The deficit is primarily attributable to the following factors:

1. HUD funding shortfall in the Public Housing Operating Subsidy Block Grant (\$1,194,000);
2. HUD funding shortfall in the Section 8 Housing Choice Voucher Block Grant (\$5,864,000);
3. The Oakland Housing Authority's commitment to invest \$5,414,000 of reserves to cover costs of the Coliseum Gardens HOPE VI Project;
4. Proposed investment of \$896,000 in locally owned non-federal housing stock.

The deficit in the Consolidated MTW budget, (\$4,149,000), will be covered by the Housing Choice Voucher Project Reserves. The deficit in the Special Purpose Program budget, (\$6,232,000), will be covered by the Section 8 Admin Fee and Local Fund Reserves.

SECTION VI CAPITAL PLANNING

This section describes OHA's major capital needs and projects, estimated costs and proposed timetables for addressing these needs. This section also identifies planned capital expenditures, demolition and disposition requests and homeownership activities during the fiscal year ending June 30, 2006 and proposed actions under MTW.

In 1993, capital funds peaked for OHA at \$10.8 million. Since then, the Authority has seen inadequate appropriations, typically receiving less than \$9 million per year. (In 2004 the Authority received only \$8.4 million.) This short-fall (averaging \$1.2 million a year over the past eleven years) has resulted in the need to defer property improvements and rehabilitations.

To assess the condition of its housing stock following years of limited funding, OHA is currently engaged in a comprehensive physical needs assessment of all sites. This assessment will provide the Authority with an up-dated description of existing conditions, needed and anticipated repairs, and cost estimates. Using this report, the Authority will be able to set priorities for the use of funds for capital improvements at the remaining scattered sites. Phase I of the assessment identified over \$16,000,000 of immediate repairs at 90 of the 254 scattered housing sites

A. Major Capital Needs and Projects, Estimated Costs and Proposed Timetables

1. Complete modernization of Lockwood Gardens Phase III (142 units);
\$20,125,000 budget, construction schedule 10/03 – 8/05.
2. 1805 Harrison Street - Complete Office/Commercial Improvements for improved customer service, security, confidentiality, and efficiency;
\$500,000 budget, construction schedule 7/05-12/05.
3. Complete Phase III of the Physical Needs Assessment;
\$150,000 budget.
4. 1242 95th Ave (6 units) - Complete Non-Federally Funded Sixplex Renovation;
\$600,000 budget, construction schedule 6/05-10/05;
5. Complete A/E Design and Renovation projects totaling \$6,216,200 in capital improvements for the following:
 - o 1424 50th Ave (4 units);
\$408,900 budget, construction schedule 1/06-6/06.
 - o 1445 50th Ave (6 units);
\$730,700 budget, construction schedule 1/06-6/06.
 - o 2011 7th Ave, (6 units);
\$831,200 budget, construction schedule 3/06-7/06.

- 2919 E. 16th Street (12 units);
\$1,629,000 budget, construction schedule 5/06-11/06.
 - 2170 E. 28th Street (11 units);
\$1,438,200 budget, construction schedule 5/06-11/06.
 - 2056 35th Ave. (9 units);
\$1,178,200 budget, construction schedule 6/06-12/06.
6. Complete fire repair of 1236 E. 17th Street (10 units),
\$1,250,000 budget, construction budget, construction schedule 6/06 – 11/06.
 7. 1180 25th Avenue - Service Center Parking Lot Design/Build Project;
\$750,000 budget, construction schedule 6/05-9/05.
 8. Complete the following three (3) Non-Federally Funded Single Family Home Renovation projects:
 - 1263 95th Avenue; \$150,000 budget, construction schedule 3/06 – 6/06.
 - 1168 78th Avenue; \$125,000 budget, construction schedule 3/06 – 6/06.
 - 1240 77th Avenue; \$120,000 budget, construction schedule 3/06 – 6/06.
 9. 2509 77th Avenue (22 Units) Complete A/E Design and plan for Renovations;
\$2,178,500 budget, design schedule 10/05 – 4/06.
 10. 3025 MLK (7 units) – Complete A/E Design and plan for Renovations;
\$643,800 - \$1,520,100 budget, design schedule 5/05 – 7/05.

The OHA plans additional revitalization and redevelopment activities related to public housing. The OHA intends to redevelop the Tassafaronga public housing site either with funding from the HOPE VI program, or through a similar mixed finance development process. Specifically, the OHA plans to submit a HOPE VI revitalization plan in response to the FY 2005 HOPE VI Notice of Funding Availability (NOFA). The revitalization of Tassafaronga Village will include applications to HUD for a HOPE VI revitalization grant, and subsequently for the following HUD approvals of a Relocation Plan, and a Demolition and Disposition Plan.

OHA has also undertaken an analysis of our scattered site program, beginning with a physical needs assessment, and comparing the estimated cost of needed repairs to the capital funding stream that is estimated to be available from HUD. The Authority experiences a chronic shortfall in the capital funding available from HUD when compared to the need.

OHA is considering alternate solutions to the backlog of deferred maintenance in our scattered sites. One approach may be to leverage the capital fund with a mixed finance approach, such as that utilized in the HOPE VI program. OHA could place scattered site units in a rental partnership and take advantage of the opportunity to leverage private investment to renew, reconfigure or redevelop these sites. Another approach may be to issue bonds backed by the future stream of capital funds in order to accelerate the renovation of scattered site

units. OHA has also procured bond counsel to work with the Coliseum Gardens project and any capital fund bonding that the OHA undertakes.

B. Capital Expenditures

The following information is for planned actual cash flow expenditures during FY 2006:

- Lockwood Gardens Phase III - \$2,012,500 (90% complete);
- 1805 Harrison Street – Office Improvements - \$500,000;
- Complete Phase III of the Physical Needs Assessment - \$150,000;
- 1242 95th Ave. Non-Federally Funded Sixplex - \$600,000;
- 1424 50th Ave. - \$408,900;
- 1445 50th Ave. - \$730,700;
- 2011 7th Ave. - \$664,960 (80% complete);
- 2919 E. 16th Street - \$407,250 (25% complete);
- 2170 E. 28th Street - \$359,550 (25% complete);
- 2056 35th Ave. - \$117,820 (10% complete);
- 1236 E. 17th Street – \$125,000 (10% complete);
- 1180 25th Ave. Service Center Parking Lot - \$562,500 (75% of budget);
- 1263 95th Ave. Non-Federally Funded Single Family Home - \$112,500 (75% complete);
- 1168 78th Ave. Non-Federally Funded Single Family Home - \$93,750 (75% complete);
- 1240 77th Ave. Non-Federally Funded Single Family Home - \$90,000 (75% complete);
- 2509 77th Ave. – \$217,850 (10% of project budget);
- 3025 MLK - \$30,400 (2% of project budget).

C. Planned Demolition and Disposition Requests

OHA will explore ways of simplifying the demolition and/or disposition approval process with HUD to see if the extensive time and effort needed to complete and submit repetitive information can be reduced or eliminated.

The Authority may submit Demolition and Disposition Applications to HUD Special Applications Center partial or complete demolition of the following developments:

- 624 Apgar Street (5 units);
- 3025 Martin Luther King Jr. Boulevard (7 units);
- 2509 77th Avenue (22 units); and
- Tassafaronga (945 84th Avenue) (87 units);
- 1236 East 17th Street (10 units).

Such plans will be dependent on developing replacement strategies.

D. Planned Homeownership Activities

OHA will continue its Section 8 homeownership program. Currently, over 300 families are in various phases of homeownership counseling, and four households have purchased homes using the Section 8 Homeownership program. An additional household is expected to close prior to the end of FY 2005 pending completion of construction. The Authority may make changes to its homeownership program in response to other proposed changes under the MTW program (e.g., changes in the method of calculating subsidy).

In the first quarter of FY 2006, OHA (through its development partner Bridge Housing Corporation) is scheduled to break ground on 14 new townhomes. These townhomes will complete the Mandela Gateway HOPE VI development, and will be sold to first-time home-buyers by December, 2006.

At the Coliseum Gardens HOPE VI development, OHA plans to complete the pre-development phase for 28 townhomes and break ground during the third quarter of 2006. Approximately 20 percent of the ownership units at Coliseum Gardens are expected to be affordable for first time homebuyers.

In March 2005 the Authority received notice of award for a \$500,000 HUD grant: Resident Opportunities for Self Sufficiency (ROSS HSS) Homeownership Supportive Services. The ROSS HSS funds allow the Authority to deliver homeownership training, a \$3,000 match for IDA savings and self-sufficiency supportive services to assist 30 public housing residents with home purchase. ROSS HSS funds also allow the Authority to provide a Housing Choice Voucher, to be used for home purchase only, for each of the 30 public housing participants who complete their individual family plan and qualify for a home purchase loan with a lender. During FY 2006, the Authority will hire the HSS Coordinator, establish contracts with all sub-contractors and recruit up to 70 families to be assessed for enrollment into the program and build upon current self-sufficiency activities.

SECTION VII
MANAGEMENT INFORMATION
FOR PUBLIC HOUSING UNITS

This section provides information on OHA management performance indicators for public housing units under OHA management at the beginning of the fiscal year on July 1, 2005.

A. Vacancy Rates

1. Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

See Attachment VII-A-1

2. Issues and Proposed Actions

OHA will have approximately a 2.7 percent routine (non-modernization) public housing vacancy rate at the beginning of the Fiscal Year for reoccupancy. With this limited number of routine vacancies, the Authority will continue to increase efficiencies in its leasing process to ensure that vacant units are leased to eligible families in the shortest period of time. Currently, 396 units are undergoing comprehensive modernization.

3. Target Rates by Property at End of Fiscal Year on June 30, 2006

The Authority's target will be less than 2 percent vacancy for all public housing sites by the end of the fiscal year on June 30, 2005.

B. Rent Collections

1. Percentage of Rents Uncollected at Beginning of Fiscal Year on July 1, 2005

The percentage of rents uncollected at the beginning of the fiscal year on July 1, 2005 is expected to be less than 3.5 percent.

2. Issues and Proposed Actions

OHA will continue to analyze tenant accounts on a monthly basis. To preserve the tenancy, the Authority will continue to work with public housing families to help them develop better rent payment practices. In some cases

repayment agreements will be considered as an alternative to eviction for failure to pay rent.

3. Targeted Percentage of Rents Uncollected at End of Fiscal Year on June 30, 2006

The targeted percentage of rents uncollected at the end of the fiscal year on June 30, 2005 is less than 3 percent.

C. Work Orders

1. Response Rates at Beginning of Fiscal Year on July 1, 2005

- a. Percentage of Emergency Work Orders Within 24 Hours
100 percent of all Emergency Work Orders are planned to be responded to within 24 hours.
- b. Percentage of Regular Work Orders Within 30 days
90 percent of Regular Work Orders are planned to be completed within 30 days or scheduled in a program for completion.

2. Issues and Proposed Actions

The current backlog of outstanding work orders is over 1,800. Due to persistently inadequate operating funding (see Section VI, Capital Planning), OHA must look for other efficiencies to begin reducing this backlog.

The Authority has plans to improve operations in its Facilities Management department by improving on-site logistics. By expanding and reorganizing the OHA vehicle parking facilities, the Authority expects to reduce staff time spent at the department headquarters during the beginning and end of the work day. This should significantly improve departmental productivity by increasing staff time working in the field. OHA therefore anticipates a reduction in the number of outstanding work orders.

3. Target Rates at End of Fiscal Year on June 30, 2006

95 percent of Regular Work Orders are planned to be completed, or scheduled in a program for completion, within 30 days

D. Inspections

1. Description of Inspection Strategy

OHA will continue to inspect at all available public housing units and buildings on an annual basis. Units and buildings that are vacant and undergoing comprehensive modernization through capital improvement renovations or HOPE VI will not be inspected until they are ready for re-occupancy.

2. Percentage of Planned Inspections this Fiscal Year

OHA will target 100 percent of all units and buildings that are occupied or are available for occupancy. Units and buildings that are vacant and undergoing comprehensive modernization through capital improvement renovations or HOPE VI will not be inspected until they are ready for re-occupancy.

E. Utilities

OHA intends to exercise its authority to establish energy and utility management policies and energy auditing protocols and frequencies in lieu of the HUD requirement that energy audits be performed every five years.

F. Security – Issues and Proposed Actions

The Oakland Police Department (OPD) is the primary law enforcement agency in the city including Authority-owned properties. The Oakland Housing Authority Police Department (OHAPD) is able to leverage the resources of a much larger municipal police agency. OHAPD Officers do not respond to emergency 911 calls or conduct lengthy investigations, and therefore are able to focus their time on community issues raised by Authority tenants and residents in neighborhoods surrounding Authority properties.

OHAPD officers have assisted with program integrity including investigating potential fraud in the Section 8 and public housing programs. OHAPD will continue to focus attention on crime related and other community issues which affect public housing tenants and Section 8 participants.

During the next year, OHAPD will focus on the following goals and objectives:

- Employ pro-active measures toward reducing crime on and around Authority-owned properties;
- Conduct regular crime analysis on calls for service to determine trends as well as types of calls OHAPD is receiving and adjust workload assessments and officer deployment accordingly;

- Continue to investigate fraud in the Section 8 and public housing programs;
- Increase resident involvement through community meetings and resident patrols;
- Continue to create safety brochures for public housing residents, Section 8 participants and Authority employees;
- Maintain national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA);
- Continue Police Athletic League (PAL) activities which includes camping trips and other outings with youth;
- Conduct emergency action plan drills and demonstrations at all Authority service facilities; and
- Conduct resident surveys and utilize the survey result information when developing patrol strategies.

SECTION VIII
MANAGEMENT INFORMATION
FOR SECTION 8 UNITS

This section provides information on OHA management performance indicators for administering the Section 8 Program at the beginning of the fiscal year on July 1, 2005, notes issues and proposed actions that will affect the indicators and provides OHA's projected targets for the indicators for the end of the fiscal year on June 30, 2006.

A. Leasing Information

1. Percentage of Section 8 Units Under Lease at the Beginning of the Fiscal Year on July 1, 2005

The Authority projects that 96.5 percent of Section 8 units will be under lease at the beginning of the fiscal year on July 1, 2005.

2. Percentage of Section 8 Units Projected to be Under Lease at the End of the Fiscal Year on June 30, 2006

The Authority projects that 97 percent – 100 percent of Section 8 units will be under lease at the end of the fiscal year on June 30, 2006.

3. Plans Regarding:

a. Rent Reasonableness

OHA is unlikely to make any changes in this area. However, OHA may examine changes in response to changes it makes in areas such as subsidy provision or in response to program funding changes.

b. Expanding Housing Opportunities

OHA will continue its outreach activities. The Authority hopes to utilize the City of Oakland's affordable housing RFP process as a competitive mechanism to issue new project-based vouchers and is likely to propose additional changes to the project-based program over the coming year.

The Authority may also expand eligible housing types under the program to include assisted living facilities and communities. OHA may examine and change its income targeting requirements. The Authority also may examine utilizing differing payment standards or subsidies for families in areas with

differing rental costs as well as for those who port out to other housing authorities.

OHA may consider altering all elements of its portability policies, including the ability to port and the subsidy provided to families who port from the Authority's jurisdiction. The Authority is likely to propose changes to the project-based program over the coming year.

c. Deconcentration of Low-Income Families

OHA may examine and change its income targeting requirements. The Authority also may examine utilizing differing payment standards or subsidies for families in areas with differing rental costs as well as for those who port out to other communities. The Authority will consider altering all elements of its portability policies and the subsidy provided to families who port from the Authority's jurisdiction.

4. Issues and Proposed Actions

OHA will develop updated and effective reporting and monitoring systems in response to any program changes it makes. The Authority will explore methods of streamlining both the reporting requirements it has for Section 8 clients and what is reported to HUD. The Authority will explore block granting its Section 8 program.

B. Inspection Strategy

1. Description of Inspection Strategy:

a. Planned Inspections Completed (% this FY) by Category:

1. Annual HQS Inspections
Currently, 100 percent. However, OHA may develop an alternative inspection methodology that would require less frequent inspections.
2. Pre-contract HQS Inspections
100 percent
3. HQS Quality Control Inspections
Currently, OHA maintains a quality control schedule in accord with the standards set forth under HUD's SEMAP guidelines. However, the Authority may develop an

alternative inspection methodology that would require a different number of quality control inspections.

b. HQS Enforcement

100 percent in cases of complaints and failed inspection items. However, the Authority may develop an alternative inspection methodology that would allow some items to be cross-certified by the Section 8 client and owner without a follow-up physical inspection by the Authority.

SECTION IX RESIDENT PROGRAMS

This section describes the community and supportive services programs available to OHA public housing residents and Section 8 participants. This section also describes issues and proposed actions for resident programs during this fiscal year.

A. Description of Programs and Activities

This section describes the community and supportive services programs available to OHA public housing residents and Section 8 participants. This section also describes issues and proposed actions for resident programs during this fiscal year.

The Oakland Housing Authority mission includes the aim to support public housing resident and Section 8 participant self-sufficiency, civic involvement and economic development. Specifically, the Authority supports this endeavor through the following methods:

- Provide resource information, referral and enrollment assistance to community based services;
- Distribute and post job training and employment opportunities;
- Provide on-site orientations and workshops facilitated by partner agencies;
- Coordinate para-professional job training programs targeting seniors and young adults;
- Facilitate the HOPE VI and Section 8 Homeownership programs;
- Increase the number of participants in the Section 8 Family Self Sufficiency (FSS) program;
- Increase Section 3 job opportunities and training;
- Recruit and assist Section 3 resident businesses to obtain work on Authority contracts;
- Refer residents/clients to entrepreneurial training and support programs;
- Coordinate resident/client leadership training for participation in citywide civic activities;
- Oversee HOPE VI Community and Supportive Services as provided by community based organizations;
- Provide staff support to resident community groups and resident councils;
- Staff the Resident Advisory Board;
- Organize site based resident programs and activities; and,
- Work in partnership with community-based organizations to ensure that Section 8 participants and public housing residents have equal access to self-sufficiency services and opportunities.

B. Issues and Proposed Actions

OHA programs and services will continue to assist residents and Section 8 participants to obtain employment, completion of education goals, completion of savings programs, civic participation, heightened awareness and improved lifestyle toward positive mental and physical health, participation in life enrichment activities and homeownership. While the Authority and its partners have experienced reduced resources, Authority staff continues to provide resident programs and activities through the creative reorganization of services and programs, fund raising, and the establishment of new and unique community partnerships.

The primary issue that affects resident programs is the reduction in service funding and ensuring that Authority clients have the essential skills to compete in the ever-changing job market. To address this challenge, the Authority will consider and may adopt the following program enhancements:

- Identify and provide information for Section 8 participants and public housing residents to transition from governmental subsidies.
- Provide information and resources for Section 8 participants and public housing residents to develop career paths.
- Support Section 8 participants and public housing residents in becoming homeowners via the Section 8, HOPE VI, ROSS Homeownership and Supportive Services for Public Housing Residents, IDEA and other local Homeownership programs.
- Increase the number of participants in the Section 8 FSS program.
- OHA is considering expanding the MOMS (Maximizing Opportunities for Mothers to Succeed) program from one to two sites.
- Develop a public housing self-sufficiency incentive program.
- Provide regular training for Authority staff through non-profit resources to increase staff knowledge of workforce development, home-ownership and social service program skill sets.
- Enhance and support partnerships with community-based organizations that provide in-home supportive services.
- Utilize Resident Leadership Volunteers as community sources for information referral regarding workforce development, self-sufficiency and social service programs.
- Co-author funding proposals (non-government) with community based organizations and faith-based partners (also utilizing the Authority's non-profit foundation).

SECTION X
OTHER INFORMATION REQUIRED BY HUD

This section provides documentation to HUD that OHA has complied with specific requirements of the MTW Agreement. Attached therefore are the following items:

A. Board Resolutions

1. Board Resolution adopting the FY 2006 MTW Annual Plan;

B. Required Certifications and Other Submissions from which OHA is Not Exempted by the MTW Agreement

None

C. Submissions required for the Receipt of Funds

Form HUD-52723, Calculation of PFS Operating Subsidy
Form HUD-52722-A, Calculation of Allowable Utilities Expense Level
Form HUD-52673, Estimate of Total Required Annual Contributions
Form HUD-52663, Requisition for Partial Payment of Annual Contributions
Employee Allocation Certification

ATTACHMENTS

- VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005
- Attachment A Review and Comments on the Annual Plan by the Resident Advisory Board
- Attachment B Minutes of the Public Meeting held to review the Annual Plan
- Attachment II-A Public Housing Admissions and Continued Occupancy Policy (ACOP)
- Attachment II-B Section 8 Administrative Plan (Admin Plan)
- Attachment II-C Verification Procedures

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
101	755 ALCATRAZ AVE	0	10	0%
102	624 APGAR ST	0	5	0%
103	6309 BAKER ST	0	6	0%
104	5805 CANNING ST	0	4	0%
105	5825 CANNING ST	0	14	0%
106	3839 CLARKE ST	0	5	0%
107	5914 COLBY ST	0	6	0%
108	85 GARLAND AVE	0	3	0%
109	2933 MLK, JR. WAY	1	12	8%
110	3025 MLK, JR. WAY	3	7	43%
111	5125 MLK, JR. WAY	0	8	0%
112	5661 MLK, JR. WAY	0	4	0%
113	1621 HARRISON ST	5	101	5%
114	4520 MONTGOMERY ST	0	4	0%
115	3855 SHAFTER AVE	0	4	0%
116	5120 SHAFTER AVE	0	7	0%
117	4203 TERRACE ST	0	4	0%
118	869 WALKER AVE	0	4	0%
119	3901 WEBSTER ST	0	14	0%
120	4825 WEBSTER ST	0	8	0%
121	2922 WEST ST	0	3	0%
122	3017 WEST ST	0	8	0%
123	3217 WEST ST	1	6	17%
124	2530 9TH AVE	0	15	0%
126	541 29TH ST	0	5	0%
127	565 29TH ST	0	7	0%
128	678 29TH ST	0	3	0%
129	675 30TH ST	0	5	0%
130	522 32ND ST	0	4	0%
131	537 32ND ST	0	12	0%
133	873 32ND ST	0	12	0%
134	716 34TH ST	0	4	0%
135	729 34TH ST	0	3	0%
136	944 34TH ST	0	4	0%
137	454 36TH ST	0	4	0%
138	554 37TH ST	1	9	11%
139	727 37TH ST	2	8	25%
140	866 37TH ST	0	5	0%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
141	725 39TH ST	2	5	40%
142	950 40TH ST	0	27	0%
143	768 41ST ST	0	7	0%
144	881 41ST ST	0	4	0%
145	717 43RD ST	1	4	25%
146	945 44TH ST	0	5	0%
147	565 45TH ST	0	6	0%
148	880 45TH ST	0	6	0%
149	557 46TH ST	0	6	0%
151	933 46TH ST	0	5	0%
152	582 48TH ST	1	10	10%
153	365 49TH ST	1	24	4%
154	827 52ND ST	1	5	20%
155	656 53RD ST	0	14	0%
156	680 55TH ST	0	4	0%
157	648 57TH ST	0	5	0%
158	584 58TH ST	1	12	8%
159	533 59TH ST	0	9	0%
160	810 60TH ST	0	4	0%
161	837 60TH ST	0	4	0%
162	972 61ST ST	0	4	0%
163	368 62ND ST	0	5	0%
164	920 62ND ST	0	4	0%
165	1037 62ND ST	1	10	10%
166	1126 62ND ST	0	16	0%
168	594 63RD ST	0	4	0%
169	987 63RD ST	0	5	0%
170	1039 63RD ST	0	5	0%
171	570 16TH ST	4	75	5%
172	620 17TH ST	2	77	3%
173	2001 MACARTHUR BLVD	0	30	0%
174	1110 64TH AVE	2	100	2%
175	945 84TH AVE	1	87	1%
201	6916 ARTHUR ST	1	6	17%
202	4531 BOND ST	0	6	0%
203	5944 BROMLEY AVE	0	4	0%
204	5945 BROMLEY AVE	0	4	0%
205	9615 E ST	0	5	0%
206	5730 ELIZABETH ST	1	20	5%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
207	1061 ELMHURST AVE	0	5	0%
208	7107 FAVOR ST	1	4	25%
209	6921 FRESNO ST	0	5	0%
210	6121 HARMON AVE	0	3	0%
211	6229 HAYES ST	0	6	0%
212	6130 HILTON ST	0	8	0%
213	7204 HOLLY ST	0	3	0%
214	7209 HOLLY ST	0	5	0%
215	1430 SEMINARY AVE	1	10	10%
217	1465 SEMINARY AVE	0	8	0%
218	1915 SEMINARY AVE	0	18	0%
219	2139 SEMINARY AVE	2	12	17%
221	10221 STANLEY AVE	0	6	0%
222	1737 E 15TH ST	0	6	0%
223	1921 E 15TH ST	0	7	0%
224	2919 E 16TH ST	1	12	8%
225	3012 E 16TH ST	0	5	0%
226	610 E 18TH ST	0	12	0%
227	1815 28TH AVE	0	11	0%
228	1500 38TH AVE	1	4	25%
229	1726 38TH AVE	0	6	0%
230	1853 38TH AVE	1	15	7%
231	1422 47TH AVE	0	7	0%
232	1424 50TH AVE	0	4	0%
233	1445 50TH AVE	0	6	0%
234	1458 52ND AVE	0	4	0%
235	1599 54TH AVE	0	4	0%
236	1723 62ND AVE	0	4	0%
237	3366 62ND AVE	0	6	0%
238	1449 73RD AVE	0	3	0%
240	2311 98TH AVE	0	8	0%
241	2315 98TH AVE	0	8	0%
301	906 MANDELA PKWY	9	390	2%
302	1657 10TH ST	6	154	4%
303	1263 65TH AVE	145	372	39%
304	3352 ARKANSAS ST	1	14	7%
307	1120 BELLA VISTA AVE	0	5	0%
308	9514 BIRCH ST	0	10	0%
311	6722 OLMSTEAD ST	178	178	100%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
313	9703 CHERRY ST	0	4	0%
316	4908 CONGRESS AVE	0	4	0%
317	5009 CONGRESS AVE	0	3	0%
318	2468 COOLIDGE AVE	0	5	0%
319	4516 FAIRFAX AVE	0	4	0%
320	676 FAIRMOUNT AVE	0	6	0%
321	1127 FOOTHILL BLVD	0	11	0%
322	3634 FOOTHILL BLVD	0	16	0%
323	3244 GALINDO ST	0	3	0%
324	2961 GEORGIA ST	1	4	25%
325	320 HADDON ROAD	0	4	0%
326	2126 HIGH ST	0	9	0%
327	9233 HILLSIDE ST	0	4	0%
328	7000 LACEY AVE	0	6	0%
331	3590 LINCOLN AVE	0	4	0%
332	3228 LOGAN ST	0	4	0%
333	3291 LYNDE ST	0	8	0%
336	1323 MACARTHUR BLVD	0	7	0%
337	5018 MELROSE AVE	1	4	25%
338	2202 MITCHELL ST	0	7	0%
339	7510 NEY AVE	0	10	0%
340	7636 NEY AVE	0	6	0%
343	2943 NICOL AVE	1	6	17%
344	421 OAKLAND AVE	0	8	0%
346	59 PEARL ST	0	12	0%
347	3532 PIERSON ST	0	5	0%
348	3102 PLEITNER AVE	0	4	0%
349	8021 PLYMOUTH ST	0	4	0%
350	9427 PLYMOUTH ST	0	4	0%
351	9746 PLYMOUTH ST	0	3	0%
352	3265 PRENTISS ST	0	4	0%
353	734 RAND AVE	0	5	0%
354	2451 RENWICK ST	0	4	0%
355	2995 SCHOOL ST	0	5	0%
356	6238 SEMINARY AVE	0	4	0%
357	9224 SUNNYSIDE ST	1	10	10%
358	9320 SUNNYSIDE ST	0	6	0%
359	9510 SUNNYSIDE ST	0	16	0%
361	9711 SUNNYSIDE ST	0	5	0%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
362	4737 YGNACIO AVE	0	6	0%
363	5250 YGNACIO AVE	0	4	0%
364	2011 7TH AVE	0	6	0%
365	2529 9TH AVE	0	4	0%
366	1608 11TH AVE	2	20	10%
367	2021 11TH AVE	0	4	0%
368	2511 11TH AVE	0	4	0%
369	2607 12TH AVE	0	4	0%
370	1128 E 15TH ST	0	7	0%
371	1944 16TH AVE	0	9	0%
372	1227 E 17TH ST	0	9	0%
373	1236 E 17TH ST	10	10	100%
374	2102 E 17TH ST	0	4	0%
375	2284 E 17TH ST	0	4	0%
376	3314 E 17TH ST	0	4	0%
377	3000 E 18TH ST	0	7	0%
378	1632 E 19TH ST	0	7	0%
380	2246 E 19TH ST	0	7	0%
381	2247 E 19TH ST	0	5	0%
382	2272 E 19TH ST	1	4	25%
383	1716 E 20TH ST	0	4	0%
384	1750 E 21ST ST	0	5	0%
385	2000 E 21ST ST	0	4	0%
386	2005 E 21ST ST	0	8	0%
387	2216 E 21ST ST	0	4	0%
388	2381 E 21ST ST	0	4	0%
389	2439 E 21ST ST	0	3	0%
390	2440 E 21ST ST	0	8	0%
391	2626 E 21ST ST	0	4	0%
392	2527 21ST AVE	0	4	0%
393	2219 E 22ND ST	0	4	0%
394	2323 E 22ND ST	0	6	0%
395	2430 E 22ND ST	0	5	0%
396	2925 E 22ND ST	0	4	0%
397	1031 E 24TH ST	0	4	0%
398	1900 E 24TH ST	0	4	0%
399	1951 E 24TH ST	1	5	20%
400	2017 E 24TH ST	0	4	0%
401	2146 E 24TH ST	0	4	0%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
402	2229 E 24TH ST	0	3	0%
403	2353 E 24TH ST	0	3	0%
404	2023 24TH AVE	1	6	17%
405	2218 24TH AVE	0	3	0%
406	1305 E 25TH ST	0	4	0%
407	2003 E 25TH ST	0	4	0%
408	2030 E 25TH ST	1	5	20%
409	2630 E 25TH ST	0	3	0%
410	2110 25TH AVE	0	6	0%
411	2032 E 26TH ST	0	9	0%
412	2435 26TH AVE	0	6	0%
413	2474 26TH AVE	0	7	0%
414	2711 26TH AVE	0	4	0%
415	2402 E 27TH ST	0	8	0%
416	2155 E 28TH ST	0	5	0%
417	2170 E 28TH ST	0	11	0%
418	1324 E 32ND ST	0	5	0%
419	1248 E 34TH ST	1	10	10%
420	2056 35TH AVE	0	9	0%
421	2558 35TH AVE	0	12	0%
422	2820 35TH AVE	0	14	0%
423	2115 38TH AVE	0	4	0%
424	2181 48TH AVE	0	4	0%
425	2228 48TH AVE	0	5	0%
426	3330 72ND AVE	0	8	0%
427	3350 72ND AVE	0	6	0%
428	2509 77TH AVE	22	22	100%
430	1486 77TH AVE	0	4	0%
431	1644 81ST AVE	0	3	0%
432	1763 82ND AVE	0	3	0%
433	2349 83RD AVE	0	6	0%
434	1639 84TH AVE	0	4	0%
436	2261 84TH AVE	0	12	0%
437	1730 85TH AVE	0	6	0%
438	2329 85TH AVE	0	4	0%
439	2325 86TH AVE	0	5	0%
440	1711 88TH AVE	0	3	0%
441	1815 88TH AVE	0	3	0%
442	2416 88TH AVE	0	6	0%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANCY RATE
443	1739 89TH AVE	0	6	0%
444	2238 90TH AVE	1	6	17%
446	1521 92ND AVE	0	5	0%
447	1733 92ND AVE	0	4	0%
448	2230 94TH AVE	3	6	50%
449	2425 94TH AVE	0	6	0%
450	1928 96TH AVE	0	4	0%
451	2308 96TH AVE	0	7	0%
452	3716 ALLENDALE AVE	0	3	0%
453	4068 ALLENDALE AVE	0	5	0%
454	4100 ALLENDALE AVE	0	3	0%
455	3302 BROOKDALE AVE	0	6	0%
456	3500 BRUCE ST	0	8	0%
457	9008 CHERRY ST	0	4	0%
458	9024 CHERRY ST	0	3	0%
459	8330 BANCROFT AVE	0	8	0%
460	9232 BANCROFT AVE	1	9	11%
461	1900 COMMERCE WAY	0	5	0%
462	4903 CONGRESS AVE	0	3	0%
463	6656 LAIRD AVE	0	8	0%
464	6631 LAIRD AVE	0	6	0%
465	4005 LYON AVE	0	6	0%
466	4118 LYON AVE	1	8	13%
467	7908 NEY AVE	0	6	0%
468	7950 NEY AVE	0	10	0%
469	1088 WEST GRAND AVE	0	45	0%
470	1089 26TH STREET	0	38	0%
471	Mandela E. Block	0	33	0%
472	Mandela W. Block	0	13	0%
614	3311 VIOLA ST	0	1	0%
615	1715 67TH AVE	0	1	0%
616	6645 BRANN ST	0	1	0%
617	2282 83RD AVE	0	1	0%
618	2157 38TH AVE	0	1	0%
619	5378 WALNUT ST	0	1	0%
	Sub Total	427	3308	13%
Units Unavailable and Off-Line for Comprehensive Modernization		355	3308	11%

VII-A-I Vacancy Rates by Public Housing Site at the Beginning of the Fiscal Year on July 1, 2005

(as of 4/6/05)

SIT E	ADDRESS	VACANT UNITS	TOTAL UNITS	VACANC Y RATE
	TOTAL VACANCIES	72	2953	2%

Attachment A

Resident Advisory Board - Review and Comments on the Annual Plan
Wednesday, March 30, 2005

29 RAB Members in Attendance

Annual Plan Review	Subject Discussed	RAB Questions/Input
Executive Director Comments	<ul style="list-style-type: none"> • National political and financial environment for public housing and Section 8 programs • Funding levels for 05 and 06 • Delays in Federal funding approval • The need to be flexible and creative in the use of funding as an MTW agency 	The RAB supported the Executive's explanation and Vision under MTW.
Review of the Budget Director of Finance	<ul style="list-style-type: none"> • Detailed description of the funding cycles, the known and anticipated funding cuts • Explanation of the merging of the Operating Subsidy and the Capital fund • Anticipation of receipt of the one time Housing Choice Voucher Reserve fund allocation • Potential impact on resident housing services 	<p>The RAB supported the Authority's MTW Financial plan.</p> <ul style="list-style-type: none"> • The RAB asked several questions that were discussed by staff including: • What is the Local Fund Investment? • On page 19-Local fund: How can OHA loan money for projects when there is a decrease in funds? • What is capital equipment? • Does the Reserve payment have to be repaid to HUD? • Can OHA sell properties? • Will we use reserves to make up the deficit? • Can we collaborate with other institutions such as banks? • Do we have partnerships with developers that are building properties we can buy into?
Capital Planning Director of Facilities Management	<ul style="list-style-type: none"> • Summary of achievements with site improvements including major rehabs • Description of the 18 month capital improvements plan for large sites 	The RAB supported the Capital Improvements plan, with comment that more dollars are needed to improve additional sites.

Attachment A

Resident Advisory Board - Review and Comments on the Annual Plan
Wednesday, March 30, 2005

<p>Capital Planning continued</p>	<ul style="list-style-type: none"> • Explanation of the physical needs assessment 	<ul style="list-style-type: none"> • Other questions addressed by staff: • Will the rehabbed properties include new landscaping? • Will any of the current families need to be relocated? How will this be done? • When families move out of capital funded rehabbed sites, will they have first choice to move back in? • Do we put aside dollars for problem areas? • Is the work order call system working?
<p>Occupancy and Rent Policies Director of Housing Management</p>	<ul style="list-style-type: none"> • Description of process changes to reduce housing manager office hours to increase field time • Explanation of the rent simplification process • Explanation of the potential simplification/changes to the annual re-certification process 	<p>The RAB supported the Occupancy and rent policies under MTW.</p> <ul style="list-style-type: none"> • The RAB was asked if they would support elderly and disabled re-certifications to be amended to every 3 years: • The majority of the RAB supported this potential change • Several RAB members asked that the change ensure there be no dramatic rent increases at the 3year exam for this population.
<p>Changes in the Section 8 Program Director of Leased Housing</p>	<ul style="list-style-type: none"> • Summary provided on the current project based assistance programs including the HOPE VI efforts at Mandela • Update provided on the use of project based waiting lists • Explanation of the changes in subsidy standards and who this change would impact • Summary was provided on detail effects of the federal budget shortfall on the Section 8 program • An update of the Section 8 Homeownership program was provided 	<p>The RAB supported the changes made in the 2005/2006 MTW Annual Plan.</p> <ul style="list-style-type: none"> • Several RAB members voiced concern regarding the impact of the subsidy standard changes taking place this fiscal year. • Additional questions addressed by staff included: • What is Mod Rehab? • Can you take vouchers anywhere and then return to Oakland? • If a person has 5 or 6 children, will you cut that family's subsidy?

Attachment A

Resident Advisory Board - Review and Comments on the Annual Plan
Wednesday, March 30, 2005

<p>Planned Development Activities Director of Development</p>	<ul style="list-style-type: none">• Update was provided on the HOPE VI programs at Mandela and Coliseum• Explanation was provided on the leverage opportunities afforded to the Authority under HOPE VI	<p>The RAB supported the planned development activities under the 05 06 MTW Annual Plan.</p> <ul style="list-style-type: none">• Additional questions addressed by staff:• How do we teach residents to approach congress to stop budget cuts?• Are you creating new units, and if so, how will you subsidize them?• Parking is horrendous at senior sites, are you building new parking?
<p>Public Comments</p>	<ul style="list-style-type: none">• No public comments were made at the RAB meeting.	

Attachment B
Public Meeting - Summary of Presentations and
Comments on the Annual Plan
Thursday, March 31, 2005

MEETING CONVENED AT 6:08 P.M.

Oakland Housing Authority staff in attendance:

Jon Gresley, Sharon H. Cossey, Rod Roche, Stephen Knight, Tim Jones, Joseph Villarreal, Carol Duplessis, Phil Neville, David Lipsetz, Nicole Thompson, Marianne Foster, Chanta Ourm, Rick Rubio, Patricia Ison.

Public members who signed the attendance sheet:

- 80 Section 8 participants
- 25 public housing residents
- 1 Bay Area Legal Aid staff

Translation was provided in Spanish, Khmer, Cantonese, Vietnamese and Mandarin by the following staff:

Rick Rubio	OHA Employee
Jennie Ly	Unity Council
Chris Shaw	Unity Council
Agnes Mann	Asian Mental Health Services
Chantha Oum	OHA Employee
Debbie Chang	OHA Employee

Summary:

Staff presented the purpose of the public meeting and the agenda format. Thirty (30) copies of the Annual Plan were made available for review, all were acquired. Attendees were asked to sign a form to request an additional copy.

Significant attention was made to ensure that translators had the opportunity to thoroughly translate all of the information provided during the meeting.

Authority staff presented summaries of the minor changes to the policies and procedures in the 2005 /2006 MTW Annual Plan. Questions were taken from the public following each presenter's comments.

Comments from the Executive Director

The Executive Director welcomed and thanked everyone for attending the meeting. He gave a brief overview of the MTW Annual Plan and changes to the Agency budget.

Request for Questions and Comments:
No comments offered by the public.

Capital Improvements

The Director of Facilities Management spoke about the achievements and goals in the both the Facilities and Maintenance Divisions and how the department planned to function with the budget cuts. He gave a breakdown of employees and the amount of backlogged work orders that have not been completed, and the efforts to reconcile the backlog despite the decrease in resources.

Request for questions and comments:
No comments offered by the public.

Budget

The Director of Finance spoke about the agency budget deficit and its potential impact that could result in the reduction of services. He presented figures detailing the funding allocation from HUD for the OHA fiscal year 2006 operating budget.

Request for questions and comments:
No comments offered by the public.

Leased Housing Program

The Director of Lease Housing spoke about the effect of funding reductions on the Housing Choice subsidy program. A detailed explanation was provided regarding the pending change in subsidy standards, including the "phased approach" for rolling the change out to current participants. It was noted that about 2,000 of the 11,000 current households would be directly impacted by this change.

Request for questions and comments:

- Several questions were raised to clarify the subsidy standard change. Members of the public who were section 8 participants used their personal household situations as the basis for these questions. Staff responded to

various inquiries, reiterating that Section 8 participations could receive individual assistance by contacting their Housing Representative.

- Copies of the letter of notice sent out to all households regarding the change in Family Unit Size Calculations was distributed during the meeting.

Question: "Is the Section 8 program phasing out?"

Response: "No, not at this moment. The Federal government is currently changing the way the program operates.

Question: "Will the public be provided an opportunity to review the final draft of the MTW Annual Plan?"

Response: Yes. The revised draft will be available on the OHA web site by Friday, April 8th. Instructions for written responses will be included on the web site.

Occupancy and Rent Policies

The Director of Housing Management provided an overview of the potential simplifications/changes in rent structure and the re-certification process.

Request for questions and comments:
No comments offered by the public.

Additional Questions:

- "What is being done about all the burglaries in Lockwood Gardens?"
- "Could someone change the lock in Harrison Tower unit 1207?"

Response:

The OHA Chief of Police and Resident and Communities Services staff telephone numbers were provided for Section 8 clients/public housing residents with any additional personal questions.

The Board of Commissioner meeting of April 13, 2005 was announced.

The MTW 2005 2006 Public Meeting was adjourned at 8:47 p.m.