

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part I: Summary						
PHA Name/Number San Francisco Housing Authority - CA001			Locality (City/County & State) San Francisco, CA		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY <u>2019</u>	Work Statement for Year 2 FFY <u>2020</u>	Work Statement for Year 3 FFY <u>2021</u>	Work Statement for Year 4 FFY <u>2022</u>	Work Statement for Year 5 FFY <u>2023</u>
B.	Physical Improvements Subtotal	See Annual Statement	\$2,496,105	\$0	\$0	\$0
C.	Management Improvements		\$464,840	\$0	\$0	\$0
D.	PHA-Wide Non-dwelling Structures and Equipment		\$50,000	\$0	\$0	\$0
E.	Administration		\$545,316	\$523,390	\$523,390	\$259,766
F.	Other (Fees & Costs)		\$516,000	\$0	\$0	\$0
G.	Operations		\$1,363,291	\$4,715,230	\$4,715,230	\$2,597,660
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds			\$5,435,552	\$5,238,620	\$5,238,620
L.	Total Non-CFP Funds		\$0	\$0	\$0	
M.	Grand Total		\$5,435,552	\$5,238,620	\$5,238,620	\$2,857,426

967	Potrero Terrace	See Annual Statement	\$0	\$0	\$0	\$0
968	Sunnydale		\$200,000	\$0	\$0	\$0
971	Potrero Annex		\$0	\$0	\$0	\$0
985	San Jules Apts.		\$0	\$0	\$0	\$0
985	200 Randolph Street		\$0	\$0	\$0	\$0
985	4101 Noriega Street		\$0	\$0	\$0	\$0
985	Great Highway					

Part II: Supporting Pages - Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2019	Work Statement for Year 2 FFY 2020			Work Statement for Year 3 FFY 2021		
	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
See Annual Statement	<u>Potrero Terrace</u>			<u>Potrero Terrace</u>		
	Site Electrical Improvements (Phase I)	100%	\$200,000			
	Concrete work t/o-walkways/sidewalks	100%	\$100,000			
	Plumbing improvements (Phase I)	100%	\$200,000			
	<u>Sunnydale</u>			<u>Sunnydale</u>		
	Plumbing improvements (Phase I)	100%	\$200,000			
	Electrical improvements (Phase I)	100%	\$200,000			
	<u>Hayes Valley, Velasco</u>					
	<u>Potrero Annex</u>			<u>Potrero Annex</u>		
	New Boiler and Plumbing improvements (Ph	100%	\$200,000			
	Electrical improvements (Phase I)	100%	\$200,000			
	<u>San Jules Apts.</u>			<u>San Jules Apts.</u>		
	Unit rehab (FA)	100%	\$100,000			
	<u>4101 Noriega Street</u>			<u>4101 Noriega Street</u>		
	Unit rehab (FA)	100%	\$100,000			
	<u>200 Randolph Street</u>			<u>200 Randolph Street</u>		
	Unit rehab (FA)	100%	\$100,000			
<u>Great Highway</u>			<u>Great Highway</u>			
Unit rehab (FA)	100%	\$100,000				
<u>PHA-Wide</u>						
HA-Wide Lead Abatement	As Req.	\$50,000				
HA-Wide Asbestos Abatement	As Req.	\$50,000				
Mold and Mildew Remediation	As Req.	\$25,000				
Blood-born pathogens decontamination	As Req.	\$25,000				
HA-Wide 504/ADA reasonable accommodations (FA)	As Req.	\$50,000				

Part II: Supporting Pages - Physical Needs Work Statement(s)						
	HA-Wide fire unit repair and vacant units rehab (FA)	As Req.	\$50,000			
	HA-Wide New appliances	As Req.	\$50,000			
	HA-Wide Sidewalk repairs and fences (FA)	As Req.	\$25,000			
	HA-Wide Community facilities and Playground repairs/replacement.	As Req.	\$25,000			
	Hardwire smoke detectors	As Req.	\$50,000			
	Surveillance cameras	As Req.	\$50,000			
	Landscaping	As Req.	\$50,000			
	Rooftop ventilation and heat pump improvements	As Req.	\$50,000			
	Electrical Improvements	As Req.	\$50,000			
	Plumbing Improvements	As Req.	\$50,000			
	HVAC Improvements	As Req.	\$50,000			
	HA Wide interior common space improvements (FA)	As Req.	\$46,105			
	Gutter/Downspout replacement	As Req.	\$50,000			
	Subtotal of Estimated cost		\$2,496,105	Subtotal of Estimated cost		\$0
Work Statement for Year 4 FFY 2022				Work Statement for Year 5 FFY 2023		
	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
	<u>Potrero Terrace</u>			<u>Potrero Terrace</u>		
	<u>Sunnydale</u>			<u>Sunnydale</u>		
	<u>Potrero Annex</u>			<u>Potrero Annex</u>		
	<u>San Jules Apts.</u>			<u>San Jules Apts.</u>		
	<u>4101 Noriega Street</u>			<u>4101 Noriega Street</u>		
	<u>200 Randolph Street</u>			<u>200 Randolph Street</u>		
	<u>Great Highway</u>			<u>Great Highway</u>		
	Subtotal of Estimated cost		\$0	Subtotal of Estimated cost		\$0

Part III: Supporting Pages - Management Needs Work Statement(s)				
Work Statement	Work Statement for Year 2 2020		Work Statement for Year 3 2021	
for Year 1 FFY 2019	Development Number/Name/General Description of Major Work Category	Estimated Costs	Development Number/Name/General Description of Major Work Category	Estimated Costs
See Annual Statement	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>		<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	
	Energy Star Appliances	\$50,000	Energy Star Appliances	\$0
	Servers and Computers Upgrade	\$250,000	Servers and Computers Upgrade	\$0
	MS Licensing	\$214,840	MS Licensing	\$0
	<u>ADMINISTRATION (10% of Grant)</u>	\$545,316	<u>ADMINISTRATION (10% of Grant)</u>	\$523,390
	<u>OPERATING SUBSIDY (25% of Grant)</u>	\$1,363,291	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$4,715,230
	<u>FEES AND COSTS</u>	\$516,000	<u>FEES AND COSTS</u>	\$0
	Subtotal of Estimated Cost	\$2,939,447	Subtotal of Estimated Cost	\$5,238,620

	Work Statement for Year 4 2022		Work Statement for Year 5 2023	
	Development Number/Name/General Description of Major Work Category	Estimated Cost	Development Number/Name/General Description of Major Work Category	Estimated Cost
	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>		<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	
	Energy Star Appliances	\$0	Energy Star Appliances	\$0
	Servers and Computers Upgrade	\$0	Servers and Computers Upgrade	\$0
	MS Licensing	\$0	MS Licensing	\$0
	<u>ADMINISTRATION (10% of Grant)</u>	\$523,390	<u>ADMINISTRATION (10% of Grant)</u>	\$259,766
	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$4,715,230	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$2,597,660
	<u>FEES AND COSTS</u>	\$0	<u>FEES AND COSTS</u>	\$0
	Subtotal of Estimated Cost	\$5,238,620	Subtotal of Estimated Cost	\$2,857,426