

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PUBLIC AND INDIAN HOUSING

NATIVE AMERICAN HOUSING BLOCK GRANTS

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Strategic Goal A: Promote decent affordable housing.			
Discretionary BA (Dollars in Thousands)	\$648,570	\$646,600	\$646,600
FTE			
Headquarters	22	22	22
Field	131	132	132
Subtotal	153	154	154
S&E Cost (Dollars in Thousands)			
Personal Services	\$13,320	\$13,784	\$14,156
Travel	286	272	272
Printing	37	41	42
Other Services	250	250	250
Supplies	7	7	7
Subtotal	13,900	14,354	14,727
Strategic Objective A.1: Expand access to affordable rental housing.			
Indicator: The number of households receiving housing assistance with CDBG, HOME, HOPWA and NHHBG increases.	19,800	19,967	23,960

EXPLANATION OF PERFORMANCE

Performance/Means and Strategies

Funding in the amount of \$646.6 million in program funding and \$14.7 million in Salaries and Expenses for a total of \$\$661.3 million is requested to support Strategic Goal A: Promote decent affordable housing.

Strategic Goal A, promote decent affordable housing, and Strategic Objective A.1, expand access to affordable rental housing, are supported by the Native American Housing Block Grants (NAHBG) performance indicator of increasing the number of Native American households receiving assistance with NAHBG funds. Virtually all NAHBG funds are directed to this goal. The same funding level of the amount requested in fiscal year 2003 will facilitate the successful accomplishment of the objective.

The Assistant Secretary for Public and Indian Housing (PIH) and the new Office of Native American Programs (ONAP) Deputy Assistant Secretary are aggressively pursuing the establishment of quantifiable performance measurements for the Office. During the most recent Tribal Negotiated Rulemaking sessions applicable to the NAHBG program regulations, tribes affirmatively rejected regulatory provisions imposing long-term, standardized performance goals, citing no affirmative statutory provision requiring them. ONAP has been sensitive to that negotiated decision, and careful in crafting all performance goals with outcomes that can be annually measured without violating that agreement.

For fiscal year 2003, revised program goals have been expanded and are to be implemented in early March 2003. PIH will establish baseline data for all performance measures by the second

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quarter of fiscal year 2003 and complete assessment of impact on tribal reporting requirements by the fourth quarter of fiscal year 2003. Undisbursed prior year balances in the NAHBG Program will be reduced by 20 percent.

The ONAP is going to expand access to affordable housing by increasing the number of eligible households receiving housing assistance. This will be achieved through accomplishment of several program goals. First, the number of affordable housing units will be increased through the collaborative development of 10 mixed-financing projects. Secondly, a series of hands-on user guides will be prepared and disseminated covering such subjects as explaining the advantages of leveraging, and using Low-Income Housing Tax Credits with Native American Housing Assistance and Self-Determination Act (NAHASDA) IHBG funds. Additionally, ONAP will participate in six training sessions to inform low-income Native Americans of the advantages of Earned Income Tax Credits and Individual Development Accounts as self-sufficient means of accumulating assets for housing. These are three of the major examples of how ONAP will continue to promote decent affordable housing through the Department's programs.

These program goals will capture detailed program data and provide a basis to judge management performance and program effectiveness. The performance measures for fiscal year 2004 are currently being developed, and will also provide quantifiable results. All other ONAP administered programs have received the same attention and have been incorporated into the overall Office plan with applicable performance measures. These measures will be incorporated into the strategic planning process for the Department.

Long-term and annual performance measures have been developed by ONAP and are based on both HUD Goals and national objectives as stated in NAHASDA. This includes long-term performance measures for fiscal years 2003 - 2008 and over 20 annual performance measures for fiscal year 2003. These measures reflect the five Strategic Goals of HUD and the five National Objectives of NAHASDA.

Additional IT/ADP support and enhancements are currently being developed, which will further enhance ONAP's ability to process and present a more accurate picture of its effectiveness. The Office has also initiated a detailed analysis of the existing data/information systems and the data being collected in order to develop recommendations for improvement and or replacement as appropriate.

Title VI Federal Guarantees Program

Increase the number of affordable housing units by bringing the number of Title VI Guarantees to 15 in fiscal year 2003. Therefore, the cumulative number of Title VI Federal Guarantees to tribes will reach 15 by the end of fiscal year 2003, and it is anticipated that the number will increase to 20 by the end of fiscal year 2004.

Resource Management Information

The FTE remains constant for fiscal years 2003 and 2004.