

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

COMMUNITY PLANNING AND DEVELOPMENT

COMMUNITY DEVELOPMENT BLOCK GRANTS

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
<b>Strategic Goal A: Promote decent affordable housing.</b>			
Discretionary BA (Dollars in Thousands)	\$1,170,000	\$1,088,245	\$1,088,360
FTE			
Headquarters	25	26	25
Field	83	88	86
Subtotal	108	114	111
S&E Cost (Dollars in Thousands)			
Personal Services	\$9,393	\$10,092	\$10,166
Travel	109	100	103
Printing	77	55	55
Other Services	308	307	389
Supplies	9	4	3
Subtotal	9,896	10,558	10,716
<b>Strategic Objective A.1: Expand access to affordable rental housing.</b>			
Indicator: The number of households receiving housing assistance with CDBG, HOME, HOPWA and NHHBG increases.	187,380	180,260	185,000

EXPLANATION OF PERFORMANCE

Performance/Means and Strategies

The Community Development Block Grant (CDBG) program provides flexible funding for communities across the Nation to develop and implement housing, community and economic development strategies that primarily benefit low- and moderate-income persons. Housing rehabilitation and other eligible housing activities account for the largest category of activities carried out under the CDBG program. By preserving existing housing stock and developing new housing opportunities, the CDBG program supports the strategic goals and objectives related to promoting affordable housing opportunities.

The Department requests \$1.088 billion in program funding and \$10.7 million in Salaries & Expenses for a total of \$1.099 billion to support Strategic Goal A: Promote decent affordable housing.

The CDBG program directly supports Strategic Objective A.1, "Expand national homeownership opportunities" in that the largest use of CDBG funds is for housing related activities chosen at local discretion. CDBG housing activities not only directly fund homeownership activities, but also support rental activities, which ultimately provide ladders from rental to homeownership opportunity.

Because the CDBG program is required by statute to utilize 70 percent of its funds for low- and moderate-income persons and in practice utilizes over 90 percent of the funds for low- and

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moderate-income persons, the program directly supports Strategic Objective A.3, "Increase housing opportunities for the elderly and persons with disabilities."

The CDBG program directly supports Strategic Objective A.1, "Expand access to affordable rental housing". It assisted 172,445 households in fiscal year 2001 and 187,380 households in fiscal year 2002. The CDBG program is projected to assist 180,260 households in fiscal year 2003. Requested funding will assist 185,000 in fiscal Year 2004.

### CDBG Performance Reporting and Program Evaluation:

The source of data for actual accomplishments is reported using the Integrated Disbursement and Information System (IDIS) and Annual Progress Reports.

### Resource Management Information

A modest reduction of 3 FTEs (3 percent) is requested to align staffing to workload.