

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
 COMMUNITY PLANNING AND DEVELOPMENT
 RURAL HOUSING AND ECONOMIC DEVELOPMENT PROGRAM

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Strategic Goal A: Promote decent affordable housing.			
Discretionary BA (Dollars in Thousands)	\$25,000	\$0	\$0
FTE			
Headquarters	7	7	7
Field	1	0	0
Subtotal	8	7	7
S&E Cost (Dollars in Thousands)			
Personal Services	\$765	\$719	\$736
Travel	8	7	7
Printing	6	4	4
Other Services	23	20	26
Supplies	1	0	0
Subtotal	803	750	773

EXPLANATION OF PERFORMANCE

Performance/Means and Strategies

The Rural Housing and Economic Development program supports the Department's Strategic Goal A: Promote decent affordable housing, specifically through objective A.1: Expand access to affordable rental housing. Fiscal year 2002 grant awards are projected to build 1,233 units and rehabilitate 3,945 units. No funding is requested for fiscal years 2003 and 2004.

Performance data has been tabulated from projections in grantee applications. Field staff monitor grantees to ensure that they are meeting the objectives identified in their applications for the existing round of funding. Future monitoring will include collection of such actual data as number of jobs created; number of new businesses created; number of people trained; number of existing businesses assisted; number of housing units constructed; and number of housing units rehabilitated.

No new program targets or strategic objectives are proposed for this program since no new funding is requested.

Resource Management Information

Few staff are needed for this competitive grant program and staffing should begin to decline in future years as the role of the staff will be to monitor the spendout of the previous rounds of funding since no new funding is being requested for this program.