

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PUBLIC AND INDIAN HOUSING

PUBLIC HOUSING OPERATING FUND

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Strategic Goal C: Strengthen communities.			
Discretionary BA (Dollars in Thousands)	\$0	\$0	\$15,000
FTE			
Headquarters	...	...	4
Field	...	...	...
Subtotal	...	...	4
S&E Cost (Dollars in Thousands)			
Personal Services	...	...	\$388
Subtotal	...	...	388
Strategic Objective C.1: Provide capital and resources to improve economic conditions in distressed communities.			
Indicator: Increase by 5 percent, the number of households whose predominant source of income is earned income.	N/A	Baseline to be established	5% increase over FY 2003 baseline

EXPLANATION OF PERFORMANCE

Performance/Means and Strategies

For the Public Housing Operating Fund, the Department is requesting an overall appropriation of \$3.574 billion, of which \$15 million in program funding and \$388 in S&E for a total \$15.4 million is proposed as a set-aside for the Resident Opportunities and Self-Sufficiency (ROSS) program.

Strategic Objective C.1: Provide capital and resources to improve economic conditions in distressed communities.

Indicator: Increase by 5 percent, the number of households whose predominant source of income is earned and that participate in supportive services and economic development activities.

Fiscal Year 2002. Not applicable in fiscal year 2002. There will be new indicator for fiscal year 2004.

Fiscal year 2003. The baseline will be established in fiscal year 2003 as part of the Public Housing Capital Fund where the total ROSS program funding has been requested.

Fiscal Year 2004. For fiscal year 2004, the ROSS program is proposed to be funded at \$15 million from the Public Housing Operating Fund and \$40 million from the Public Housing Capital Fund. The ROSS program is one of the Department's most important tools for helping assisted families link to supportive services and provide for resident activities to promote economic self-sufficiency. Through the ROSS program families receive comprehensive services such as academic and job training skills, resident management activities, health care for seniors, and housing and homeownership counseling. The intent of the program is to enable residents to obtain the supportive services they need to obtain a job or find better employment. The request for disabled and elderly service coordinators is critical for the successful independent living of the elderly and disabled residents.

Public Housing Operating Fund

To accomplish the goal of increasing the number of households whose predominant source of income is earned and that participate in supportive services and economic development activities by 5 percent above the fiscal year 2003 level, funding for the ROSS program will be essential. Through the public housing authorities, resident organizations, and grassroots nonprofits, ROSS activities work together to provide childcare, health and nutritional services, business opportunities, job training, and social services to enhance quality of life for participating Public Housing families. Progress toward meeting this goal will be measured using data submitted to HUD's PIC data system by PHAs and from performance and progress reports by non-PHAs.

Resource Management Information

For fiscal year 2004, the Department is requesting 4 FTEs for this goal/objective.