

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
 COMMUNITY PLANNING AND DEVELOPMENT  
 HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
<b>Strategic Goal EM: Embrace high standards of ethics, management, and accountability.</b>			
Discretionary BA (Dollars in Thousands)	...	...	...
FTE			
Headquarters	1	1	1
Field	1	1	1
Subtotal	2	2	2
S&E Cost (Dollars in Thousands)			
Personal Services	\$132	\$157	\$158
Travel	29	1	2
Printing	1	1	1
Other Services	4	4	6
Subtotal	166	163	167
<b>Strategic Objective EM.3: Improve accountability, service delivery, and customer service of HUD and our partners.</b>			
Indicator: Streamline Consolidated Plan	N/A	Conduct Pilots	Finalize Recommendations
<b>Strategic Objective EM.4: Ensure program compliance.</b>			
Indicator: From 2002 baseline, HUD will monitor 5 percent more Consolidated Plan grantees on site for compliance with their plans.	42%	47%	52%

EXPLANATION OF PERFORMANCE

Performance/Means and Strategies

The HOPWA program is an essential component of national efforts to address the housing needs of people impacted by the HIV epidemic. HOPWA remains the only Federal program solely dedicated to providing housing assistance to persons living with HIV/AIDS and their families.

HOPWA request supports Strategic Goal EM: Embrace high standards of ethics, management and accountability, specifically Objective EM.3: Improve accountability, service delivery and customer service of our HUD partners. It does so by monitoring 5 percent more Consolidated Plan grantees on site for compliance with plans at a cost of \$167,000 in salaries and expenses during fiscal year 2004.

President's Management Agenda

The HOPWA program is addressing the Presidential Management Agenda in the following ways:

1. Consolidated Plan changes are occurring within the context of Community Planning and Development's efforts to streamline the process and reduce meaningless compliance burdens with OMB. Included in this process may be running a pilot HOPWA Consolidated planning site at which alternative planning processes are tested.
2. The Office of HIV/AIDS Housing is devising a system, to be implemented through a proposed regulation change that is modeled on the CDBG program to better measure this performance and specify when corrective actions are needed to ensure timely expenditures of Formula grantee funds. The Office is also in the midst of completing a Competitive grantee closeout process. HOPWA grantees are performing well overall. Program Accounting System (PAS) reports from the most recent program year, document that \$267 million was spent by grantees. This is above the \$257 allocated that year, indicating that grantees are reducing unexpended balances.
3. A variety of staff trainings are planned to increase human capital and strengthen program controls. In September 2002, HUD in co-sponsorship of the National Aid Housing Conferences, and HOPWA Formula Grantee meeting, along with training broadcasts held a comprehensive HOPWA technical training for its field staff. The HOPWA program office will continue to work with contractors to maintain and increase IT capacity for program data and financial management. Enhancements to IDIS have been identified and remain pending.

Resource Management Information

No staff increase is requested.