

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT
BUDGET ACTIVITY 2: PUBLIC AND INDIAN HOUSING

The consolidated discussion for the appropriation "Salaries and Expenses, HUD" is shown in Part 3 of the Justifications. All data are presented on a comparable basis for the 3 fiscal years 2002, 2003, and 2004.

SCOPE OF ACTIVITY

The Public and Indian Housing (PIH) staff is responsible for performing functions in accordance with legislation which authorizes the Department to enter into contracts to provide assistance for the development and operation of Public and Indian housing, and to provide rental assistance payments on behalf of lower-income households. The principal legislative authorization for PIH activities is the U.S. Housing Act of 1937, as amended.

Headquarters staff performs the following principal functions in support of PIH goals:

- develop program policies, procedures and guidelines for all PIH programs (Housing Assistance for Needy Families, Public Housing Capital Fund, PH Operating Fund, Revitalization of Severely Distressed Public Housing (HOPE VI), Indian Housing Block Grants, Indian Home Loan Guarantees, Native Hawaiian Housing Block Grants, Native Hawaiian Home Loan Guarantees) including priorities for improving Public and Indian Housing through initiatives for crime reduction, economic development, and resident opportunities and self-sufficiency (ROSS);
- direct and coordinate the administration of all PIH programs and provide training, technical assistance, and procedural program guidance to the HUD Field staff, Public Housing Agencies (PHAs), Indian Housing Authorities (IHAs), and resident groups, as appropriate;
- monitor, review and evaluate Field program operations and review administrative practices of local agencies, including PHAs, IHAs, and resident groups to ensure that programs are managed efficiently and that services and assistance are provided as intended;
- provide financial assistance for use by local agencies as well as program, administrative, management, statistical and budget support; and
- manage and control program and administrative resources.

In keeping with the goal of streamlining HUD, in fiscal year 2002, the Real Estate Assessment Center (REAC) was integrated into the Office of Public and Indian Housing's functional organizational structure. REAC will continue to provide support in the inspection, assessment, monitoring and recovery of PHAs as well as housing related assessments to the Office of Housing.

In fiscal year 2003, the Office of Public and Indian Housing continued to streamline its structure. Specifically, PIH renamed the Office of Public and Assisted Housing Delivery to the Office of Public Housing and Voucher Programs. The restructuring of this office consolidated the administration of the Section 8 programs. PIH also realigned the Budget Office and the Office of Procurement/Contract as part of the Office of the Assistant Secretary.

The attached charts display detailed staffing and workload estimates based on the Resource Estimation and Allocation Process (REAP) baseline data.

FIELD EMPLOYMENT

Previous realignment of the field offices gave Headquarters direct line supervision over the field office activities. During the most recent realignment, PIH organized its business structure to separate the enforcement, monitoring, and program delivery functions.

Field offices will be consolidated into 28 Hubs and 16 Program Center Offices serving approximately 4,200 PHAs. The objective of these offices is to manage and coordinate the effective and efficient delivery of HUD programs to all PHAs, and provide concentrated oversight and technical assistance to PHAs with declining performance. The support to PHAs is provided through focused technical assistance, program expertise, and, where necessary, targeted intervention. In addition, field staff continues to get involved in special assignments, such as in supplementing both PIH headquarters and field offices that experience short term, unexpected staff or skill imbalances.

TRAVEL

Salaries and Expenses, Housing and Urban Development
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The integration of REAC as well as accomplishing the strategic goals of the Department, are major factors in the travel requirements for PIH. The extensive travel required by REAC continues to ensure that the quality assurance plans for the physical inspection, financial reviews, single-family appraisal reviews, and tenant verification reviews are performed. A travel budget as such is required to complete this required business. These inspection/review efforts are critical to the Department's efforts to restore and maintain the public trust in HUD's important housing programs. The table below identifies travel requirements unique to the PIH organization. In fiscal year 2004, additional Salaries and Expense funding in the amount of \$348 thousand was provided to cover travel requirements previously funded out of program technical assistance funds.

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Travel (HQ)	\$2,455	\$3,436	\$3,610	+\$174
Travel (Field)	2,991	3,436	3,610	+174
Total.....	5,446	6,872	7,220	+348

a/ Field travel includes ONAP Field.

b/ \$2.488 million of Technical Assistance travel is included in the fiscal year 2002 Actual.

CONTRACTS

General support contract services requiring funds would include temporary clerical support, visual arts, training (not provided through the HUD Training Academy), and other miscellaneous administrative and technical assistance support services. The Office of Public and Indian Housing (PIH) completed the funding for the technical review and reconciliation of the Section 8 Moderate Rehabilitation program in fiscal year 2002. Public and Indian Housing continues to focus on contractual services to support the Native American programs, the Indian Loan Guarantee program, management and financial controls, inquiry services to housing authorities regarding non-citizen immigration status, and on-ongoing REAC operations based on the physical condition, financial, management and customer satisfaction assessments. The requested funding includes funds for the ongoing REAC operations based on the physical condition, financial, management, and customer satisfaction assessments.

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Technical Services	\$1,433	\$3,633	\$4,683	+\$1,050
Total.....	1,433	3,633	4,683	+1,050

In fiscal year 2004, additional funding in the amount of \$1 million will be provided to cover technical assistance training requirements.

REAL ESTATE ASSESSMENT CENTER

SCOPE OF ACTIVITY

The Real Estate Assessment Center (REAC) was designed to restore the integrity to HUD's important housing programs. REAC's mission is to improve the quality of the Department's housing stock by providing timely and accurate assessment of HUD's real estate portfolio thru physical, financial, management and resident satisfaction assessments. REAC also helps verify the income of public housing residents to ensure that housing subsidies are properly paid. REAC's activities renew public confidence in Government because they genuinely help make decent, safe and sanitary housing a reality for millions of American families.

WORKLOAD

1. Physical Condition Assessment. The REAC prescribes a standard building physical condition inspection protocol to assess the physical condition of properties. Trained and certified contractors, using hand-held computers, objectively record the conditions of each property. All inspection results are transmitted electronically to REAC for review and scoring. Scores and report results are made available to PHAs, owners, and HUD staff via the Internet. Owners are required to completed needed repairs. To ensure that all contractors are performing accurate and timely inspections, REAC staffs perform quality assurance inspections periodically on every contract inspector.

Annual Performance Plan Goal A: Promote Decent and Affordable Housing is directly related to REAC's physical condition assessment. The following indicators are reported from the results of REAC's physical assessments.

- The unit-weighted average PHAS score increases by 5 percent.
- The share of public housing and assisted multifamily units that meet HUD-established physical standards increases by 1.5 percentage points.
- The share of HUD-Assisted Properties observed with Exigent Health and Safety or Fire Safety Deficiencies decreases by 1.0 percentage point for public housing and by .6 percent point for assisted multifamily housing.
- The share of units that have functioning smoke detectors and are in buildings with functioning smoke detectors increases by 1.2 percentage points for public housing and by 0.7 percentage point for assisted multifamily housing.

REAC expects to complete inspections on approximately 34,000 properties in fiscal year 2004.

2. Financial Soundness Assessment. REAC has developed an Internet-based financial assessment system that enables HUD to obtain real time access to program participant financial data in a secure systems environment. Using standard financial performance ratios and statistical scoring models, REAC provides HUD program offices with financial assessment scores that are used to identify risk, focus program resources and support enforcement actions. To ensure that the financial statements are accurate and are based on GAAP, on-site quality assurance reviews are performed by REAC staff. Additionally, financial data is used for trend analysis and comparative analysis of overall program management.

REAC expects to complete the assessments of financial statements from approximately 3,169 PHAs, and over 21,000 multifamily properties in fiscal year 2004.

3. Customer Satisfaction Assessment. Through REAC, HUD is completely revamping the way it works with its primary customers--residents of public and FHA-assisted multifamily housing. Now they can directly communicate their level of satisfaction with their living conditions through HUD's Customer Service and Satisfaction Survey. To ensure objectivity, REAC uses a computerized program to randomly select tenants to be surveyed. A contractor mails survey questionnaires and enters resident responses into a database. Raw survey results are electronically transmitted to REAC for scoring and analysis. Scores and survey reports are provided to PHAs, which are required to develop action plans to address resident concerns. Multifamily owners use survey results as a management tool. The customer satisfaction survey helps make HUD and its housing partners more accountable to the people we serve.

Annual Performance Plan Goal A: Promote decent and affordable housing and Goal FH: Ensure equal opportunity in housing are directly related to REAC's resident surveys. The following sub goals are reported from the results of REAC's customer satisfaction assessments.

- The share of public housing residents who feel that housing agency managers take action when residents in the development break rules increases by 5 percentage points.
- The average satisfaction of assisted renters and public housing tenants with their overall living conditions increases by 1 percentage point.
- The share of public housing residents who feel safe or very safe increases by 1 percentage point.
- Service-enriched housing increases the satisfaction of elderly families and individuals with their units, developments and neighborhoods.

REAC expects to survey residents in approximately 3,169 PHAs and a randomly selected number of multifamily properties (approximately 130,000 units) in fiscal year 2004.

4. Management Operations Assessment. To obtain an annual assessment of the management operations, REAC has developed a Management Operations Assessment System. This is a secure web-based system, that authorized users access via the HUD-REAC website. Users enter detailed information to describe their management operations in each of six areas; unit turnaround, capital fund, work orders, annual inspection of units and systems, security and economic self-sufficiency. Unlike other REAC assessments, the management operations submission is self-certifying and makes adjustments for physical conditions and neighborhood environment. As with REAC's other assessment systems, management data submitted is reviewed and scored electronically and results are posted to the secure REAC website.

REAC expects to receive, review and score management data from approximately 3,169 PHAs in fiscal year 2004.

5. Integrated Assessment System. REAC is the data source for annual assessment and scoring of PHA performance under the Public Housing Assessment System (PHAS) Rule 24 CFR 902. Consistent with the rule, scores from physical, financial, management and resident satisfaction assessments are combined to form a single PHAS score. PHAS scores are used by PIH to identify troubled PHAs and refer them to Troubled Agency Recovery Centers for technical assistance.

In addition, REAC is the data source for annual assessment of multifamily properties. REAC produces physical, financial and resident satisfaction assessments. The assessments will be used as the basis for property, portfolio and program analysis and overall risk assessment of Multifamily Housing Programs.

Annual Performance Plan Goal A: Promote decent affordable housing is directly related to REAC's integrated assessments. The following indicator is reported from the results of REAC's integrated scoring of public housing agencies.

- The number of public housing units managed by troubled housing agencies that are assigned to TARC as of October 1, 2002 decreases by 15 percent by September 30, 2004.

REAC expects to produce PHAS scores for all 3,169 PHAs. In addition, REAC will produce integrated assessments for the entire multifamily portfolio of approximately 29,000 properties in fiscal year 2004.

6. Tenant Income Assessment. REAC's uses computer matching software to compare tenant-reported information in HUD's systems with income data stored in Social Security Administration and Internal Revenue Service databases. REAC performs this matching service for PIH and Multifamily Housing, and reports the results to the appropriate program officials. A monthly match is also performed for tenants who are scheduled for re-certification to receive housing assistance. This matches the Social Security Administration data to determine if the tenants are reporting their social security and supplemental security benefits to HUD, for purposes of calculating their rental assistance amounts. In addition to Headquarters staff, there are two customer service centers in Chicago and Seattle, WA to assist tenants with inquiries.

REAC expects to perform computer matching of 3.8 million tenants in fiscal year 2004.

7. Customer Support. The need for customer support services is critical to the success of the REAC's mission. These services include information technology support, training, contracting services, and a customer service telephone center.

Salaries and Expenses, Housing and Urban Development
 Budget Activity 2: Public and Indian Housing

ADMINISTRATIVE EXPENSES

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Housing Assistance for Needy Families			
FTE Headquarters	...	...	205
FTE Field	...	...	116
Total FTE	...	...	321
Personal Services	...	...	\$30,961
Travel	...	...	1,995
Printing	...	...	106
Other Services	...	...	800
Supplies	...	...	25
Total S&E Cost	...	...	\$33,887
Housing Certificate Fund			
FTE Headquarters	199	205	...
FTE Field	115	116	...
Total FTE	314	321	...
Personal Services	\$28,667	\$30,146	...
Travel	821	1,995	...
Printing	95	104	...
Other Services	...	796	...
Supplies	26	24	...
Total S&E Cost	\$29,609	\$33,065	...
Indian Housing Loan Guarantee Fund			
FTE Headquarters	4	4	4
FTE Field	...	...	...
Total FTE	4	4	4
Personal Services	\$378	\$389	\$399
Travel	20	25	25
Other Services	...	250	250
Supplies	1	1	1
Total S&E Cost	\$399	\$665	\$675
Native American Housing Block Grants			
FTE Headquarters	22	22	22
FTE Field	131	132	132
Total FTE	153	154	154

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FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
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
Total S&E Cost	\$13,900	\$14,354	\$14,727
Native Hawaiian Housing Block Grants			
FTE Headquarters	3	3	3
FTE Field	...	...	...
Total FTE	3	3	3
Personal Services	\$283	\$291	\$299
Travel	2	50	50
Supplies	1	1	1
Total S&E Cost	\$286	\$342	\$350
Native Hawaiian Loan Guarantee			
FTE Headquarters	1	1	1
FTE Field	...	...	...
Total FTE	1	1	1
Personal Services	\$94	\$97	\$100
Travel	5	10	10
Supplies	1	1	1
Total S&E Cost	\$100	\$108	\$111
Public Housing Capital Fund			
FTE Headquarters	332	342	342
FTE Field	266	267	267
Total FTE	598	609	609
Personal Services	\$54,189	\$56,776	\$58,310
Travel	3,230	3,000	3,348
Printing	57	62	63
Other Services	1,083	2,237	3,233
Supplies	36	35	35
Total S&E Cost	\$58,595	\$62,110	\$64,989
Public Housing Operating Fund			
FTE Headquarters	139	145	145
FTE Field	155	154	154

Salaries and Expenses, Housing and Urban Development
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FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Total FTE	294	299	299
Personal Services	\$26,432	\$27,672	\$28,419
Travel	648	1,220	1,220
Printing	114	124	126
Other Services	100	100	150
Supplies	20	20	20
Total S&E Cost	\$27,314	\$29,136	\$29,935
Revitalization of Severely Distressed Public Housing			
FTE Headquarters	58	62	62
FTE Field	110	110	110
Total FTE	168	172	172
Personal Services	\$14,919	\$15,728	\$16,152
Travel	434	300	300
Printing	76	83	84
Supplies	10	9	9
Total S&E Cost	\$15,439	\$16,120	\$16,545
Public and Indian Housing Total			
FTE Headquarters	758	784	784
FTE Field	777	779	779
Total FTE	1,535	1,563	1,563
Personal Services	\$138,284	\$144,883	\$148,796
Travel	5,446	6,872	7,220
Printing	379	414	421
Other Services	1,433	3,633	4,683
Supplies	102	98	99
Total S&E Cost	\$145,644	\$155,900	\$161,219

Overall Summary of Public and Indian Housing Staff Requirements

	FTE			Increase + Decrease - 2004 vs 2003
	Actual 2002	Estimate 2003	Estimate 2004	
Headquarters.....	758.0	784.0	784.0	0.0
Field	777.0	779.0	779.0	0.0
Total	1,535.0	1,563.0	1,563.0	0.0

Summary of Public and Indian Housing Staff Requirements

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
Headquarters Employment				
Public and Indian Housing				
Assistant Secretary for PIH	15.0	39.0	39.0	0.0
Policy, Program & Legislative Initiatives	12.0	15.0	15.0	0.0
Public Housing Voucher Programs	43.0	178.0	178.0	0.0
Public Housing Investment	51.0	51.0	51.0	0.0
Special Applications Center	14.0	14.0	14.0	0.0
Administration, Finance & Budget/CFO	65.0	45.0	45.0	0.0
Office of troubled agency recovery & TARC's	138.0	137.0	137.0	0.0
Grant Management Center	25.0	25.0	25.0	0.0
Section 8 Financial Management Center	117.0	0.0	0.0	0.0
DAS ONAP	16.0	16.0	16.0	0.0
ONAP National Program Office	14.0	14.0	14.0	0.0
Field Operations	10.0	12.0	12.0	0.0
Subtotal	520.0	546.0	546.0	0.0
Real Estate Assessment Center				
Immediate Office	5.0	5.0	5.0	0.0
Physical Assessment Sub-System	43.5	43.5	43.5	0.0
Financial Assessment Sub-System (MF/LASS)	20.0	20.0	20.0	0.0
Financial Assessment Sub-System (Public Housing)	14.0	14.0	14.0	0.0
Financial Assessment Sub-System (QASS)	17.0	17.0	17.0	0.0
Resident Service & Satisfaction Survey Subsystem	4.0	4.0	4.0	0.0
Management Assessment Subsystem	6.0	6.0	6.0	0.0
Integrated Assessments Sub-System	13.0	13.0	13.0	0.0
Tenant Income Verification Sub-System	14.5	14.5	14.5	0.0
Single Family Appraisal Sub-System	14.0	14.0	14.0	0.0
Technical Assistance Center	3.0	3.0	3.0	0.0
Human Resource Management	5.9	5.9	5.9	0.0
Contract Management	19.7	19.7	19.7	0.0
Financial Management	3.4	3.4	3.4	0.0
Information Technology	15.0	15.0	15.0	0.0
TASS	40.0	40.0	40.0	0.0
Subtotal	238.0	238.0	238.0	0.0
Total	758.0	784.0	784.0	0.0
Field Employment				
Public and Indian Housing				
Field Office HUBS and Program Centers	646.0	647.0	647.0	0.0
Area Office ONAP	131.0	132.0	132.0	0.0
Subtotal	777.0	779.0	779.0	0.0
Total	777.0	779.0	779.0	0.0

Detail of Public and Indian Housing Staff Requirements

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
<u>Headquarters Employment (PIH)</u>												
<u>Assistant Secretary for PIH</u>												
Overall Planning and Guidance of PIH Activities at HQ and the Field	NA	...	...	15.0		...	...	15.0		...	...	15.0
Perform Budget Formulation and Execution	N/A							12.0				12.0
Provide Procurement Support	Number of Contracts/Tasks Orders Executed			0.0		680	36.85	12.0		680	36.85	12.0
Subtotal				15.0				39.0				39.0
<u>Policy, Program & Legislative Initiatives</u>												
Propose/Implement Policies, Legislation, Rules, Regulations	NA	...	...	3.0		...	...	4.0		...	...	4.0
Perform Special Assignments	Number of Special Assignments Performed	17	614.11	5.0		17	614.11	5.0		17	614.11	5.0
Perform Program Management and Oversight	Number of Programs Managed	3	2,088.00	3.0		3	2,088.00	3.0		3	2,088.00	3.0
General Direction	NA	...	...	1.0		...	...	3.0		...	...	3.0
Subtotal				12.0				15.0				15.0
<u>Public Housing and Voucher Programs</u>												
Manage Resident Programs	# of grants administered	2,500	13.36	16.0		2,654	14.15	18.0		2,654	14.15	18.0
General Management	N/A							3.0				3.0
Manage PHDEP Programs	Number of PHDEP Programs	600	20.82	6.0		600	20.82	6.0		600	20.82	6.0
Rental Housing Integrity Improvement Project (RHIIIP)	NA	...	...	1.0				4.0				4.0
Operating Fund Formula	NA	...	...	5.0				5.0				5.0
Program Management and Policy	N/A											
Program Monitoring/Oversight	N/A	...	...	13.0		...	...	13.0		...	...	13.0
Develop/ Implement national policy for Sec. 8 funding and financial management for section 8 tenant-based/ Mod Rehab programs	N/A	...	...	...		...	...	8.0		...	...	8.0
Provide Program Support	NA							4.0				4.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Process Vouchers	Number of Rejected Vouchers Processed	...	...	...		7,750	3.77	14.0		7,750	3.77	14.0
Perform MIS Activities	NA							2.0				2.0
Annual Budget Process & Report Monitoring	Budget Reports Generated			0.0		21,750	5.32	55.4		21,750	5.32	55.4
Budget Review & Analysis	Budgets Reviewed			0.0		20,850	4.17	41.6		20,850	4.17	41.6
Subtotal				41.0				174.0				174.0
General Direction, PHVP				2.0				4.0				4.0
Total, Public Housing and Voucher Programs				43.0				178.0				178.0
Public Housing Investment												
Perform Budget Research and Funds Management	NA	...	...	1.0		...	...	1.0		...	...	1.0
Perform Programmatic Development and Operations management	Development, Implementation, and Monitoring Processes	36	2,143.00	37.0		36	2,145.00	37.0		36	2,145.00	37.0
Perform Programmatic Development and Operations management	Number of grants issued	3,000	6.96	10.0		3,000	6.96	10.0		3,000	6.96	10.0
General Direction	NA	...	...	3.0		...	...	3.0		...	...	3.0
Subtotal				51.0				51.0				51.0
Special Applications Center												
Review and Process Applications	No. of Applications Processed	198	127.00	12.0		251	91.89	11.0		251	91.89	11.0
General Direction	NA	...	...	2.0		...	...	3.0		...	...	3.0
Subtotal				14.0				14.0				14.0
Administration, Finance & Budget/CFO												
Perform Accounting and Financial Analysis	NA	...	...	5.0		...	...	5.0		...	...	5.0
Perform Administration Management	Number of Staff Supported	1,535	17.70	13.0		1,563	22.70	17.0		1,563	22.70	17.0
Perform Information Systems Development	NA	...	...	10.0		...	...	13.0		...	...	13.0
Perform Programmatic and Regulatory Monitoring	Process IG/GAO Requests	6	1,740.00	5.0		6	1,740.00	5.0		6	1,740.00	5.0
Provide Procurement Support	Number of Contracts/Tasks Orders Executed	680	36.85	12.0								
Perform Budget Formulation and Execution	NA	...	...	9.0		...	...	...		...	...	...

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Develop and Implement national policy for section 8 funding and financial management for section 8 tenant-based and Mod Rehab programs	NA	...	...	8.0		...	...	...		...	...	...
General Direction	NA	...	...	3.0		...	5.0			...	...	5.0
Subtotal				65.0			45.0					45.0
Office of Troubled Agency Recovery & TARCS												
Provide Support to TARC	Number of TARCS	2	13,572.00	13.0		2	13,572.00	11.0		2	13,572.00	11.0
Process and Assess New Troubled PHAs	Number of New PHAs Processed	35	1,082.00	18.1		40	1,082.00	20.7		40	1,082.00	20.7
Perform Special Assignments	NA	...	...			...	...			...	...
Monitor MOA/Workplan, Troubled PHA on site Recovery Visits	Number of Troubled PHAs Monitored/on site visits	197	415.00	39.2		199	415.51	39.5		199	415.51	39.5
Manage Troubled PHAs	Number of Troubled PHAs	50	2,659.00	63.7		50	2,622.00	62.8		50	2,622.00	62.8
General Direction	NA	...	...	4.0		...	...	3.0		...	...	3.0
Subtotal				138.0			137.0					137.0
Grant Management Center												
Provide Grants Processing Assistance	NA	...	...	4.0		...	...	4.0		...	...	4.0
Review and Process Categorical Grants - ROSS/Section 8	Number of ROSS/Section 8 Programs	35	895.00	15.0		35	895.00	15.0		35	895.00	15.0
Develop and Maintain Management Information System	NA	...	...	2.0		...	...	2.0		...	...	2.0
Provide Program Management and Processing	NA	...	...	2.0		...	...	2.0		...	...	2.0
General Direction	NA	...	...	2.0		...	...	2.0		...	...	2.0
Subtotal				25.0			25.0					25.0
Section 8 Financial Management Center												
Provide Program Support	NA			5.0				...				...
Process Vouchers	Vouchers Processed	7,750	3.77	14.0				...				...
Perform MIS Activities	NA			2.0				...				...
Annual Budget Process & Report Monitoring	Budget Reports Generated	21,254	5.32	54.2				...				...
Budget Review & Analysis	Budgets Reviewed	19,950	4.17	39.8				..				...
General Direction	NA			2.0				...				...
Subtotal				117.0				...				...
DAS ONAP												

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Support Native Edge Initiative	NA	...	...	6.0		...	...	6.0		...	...	6.0
General Direction	NA	...	...	10.0		...	...	10.0		...	...	10.0
Subtotal				16.0				16.0				16.0
ONAP National Program Office												
Provide Grant Policy Management and Evaluation	NA	...	...	2.0		...	...	2.0		...	...	2.0
Provide Grant Policy Oversight and Technical Assistance	NA	...	...	3.0		...	...	3.0		...	...	3.0
Program Oversight, Processing and Technical Assistance for Section 184 and Title VI	Number of Section 184 and Title VI Applications	660	15.75	5.0		660	15.75	5.0		660	15.75	5.0
Program Oversight, Processing and Technical Assistance for Section 184A	Number of Section 184A Applications	25	82.23	1.0		25	82.23	1.0		25	82.23	1.0
General Direction	NA	...	...	3.0		...	...	3.0		...	...	3.0
Subtotal				14.0				14.0				14.0
Field Operations												
Provide Management and Oversight of Field Staff	NA	...	...	6.0		...	...	6.0		...	...	6.0
Provide Field Office Support	NA	...	...	3.0		...	...	4.0		...	...	4.0
General Direction	NA	...	...	1.0		...	...	2.0		...	...	2.0
Subtotal				10.0				12.0				12.0
PIH Headquarters Total				520.0				546.0				546.0
Field Employment (PIH)												
Field Office HUBS and Program Centers												
Provide Technical Assistance, Management and Oversight	Number of Section 8 PHAs	2,580	54.22	67.0		2,655	54.22	68.9		2,655	54.22	68.9
Manage Capital Fund	Number of Low Rent PHAs	2,224	50.70	54.0		2,278	50.70	55.3		2,278	50.70	55.3
Monitor and Assist HOPE VI Grantees	# of Hope VI Grants	277	346.74	46.0		277	346.74	46.0		277	346.74	46.0
Provide management and Oversight	# of PHAs	3,430	64.53	106.0		3,520	64.53	108.8		3,520	64.53	108.8
Process PHA Plans	# of PHAs	3,425	14.63	24.0		3,425	14.63	24.0		3,425	14.63	24.0
Provide Administrative Support	NA	...	...	69.0		...	...	64.0		...	...	64.0
Provide Technical Assistance	# of PHAs	3,400	47.90	78.0		3,400	47.90	78.0		3,400	47.90	78.0
Perform Financial Analysis	# of PHAs	3,385	12.34	20.0		3,385	12.34	20.0		3,385	12.34	20.0
Perform Occupancy/admissions	# of PHAs	3,385	24.67	40.0		3,385	24.67	40.0		3,385	24.67	40.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Provide Management and Oversight	Number of Low Rent PHAs	3,400	9.21	15.0		3,400	9.21	15.0		3,400	9.21	15.0
Administer Grants	# Non-Hope VI Grants	2,115	76.02	77.0		2,115	76.02	77.0		2,115	76.02	77.0
Section 8 Utilization	NA	...	...	5.0				5.0				5.0
PHAS Oversight	NA	...	...	5.0				5.0				5.0
General Direction	NA	...	...	40.0		...	...	40.0		...	...	40.0
Subtotal				646.0				647.0				647.0
Area Office ONAP												
Provide Management and Oversight	NA	...	...	74.0		...	...	74.0		...	...	74.0
Conduct Monitoring	Number of Onsite Monitoring Visits	142	264.67	18.0		142	264.67	18.0		142	264.67	18.0
Review Indian Housing plans	Number of Housing Plans Reviewed	534	117.30	30.0		534	117.29	30.0		534	117.29	30.0
Manage Grants	NA	...	...	6.0		...	...	8.0		...	...	8.0
General Direction	NA	...	...	3.0		...	...	2.0		...	...	2.0
Subtotal				131.0				132.0				132.0
PIH Field Total				777.0				779.0				779.0
PIH Total				1,297.0				1,325.0				1,325.0
Real Estate Assessment Center												
Immediate Office												
Program Coordination and Liaison	NA	...	...	2.0		...	...	2.0		...	...	2.0
Provide General Direction	# of encumbered positions	...	...	3.0		...	...	3.0		...	...	3.0
Subtotal				5.0				5.0				5.0
Physical Assessment Sub-System												
Perform Physical Assessment Quality Assurance	# of quality assessments done	26,132	3.00	37.5		26,132	3.00	37.5		26,132	3.00	37.5
Perform Lead-Based Paint Review Quality Assurance	# of Lead-Base paint inspections	240	26.10	3.0		240	26.10	3.0		240	26.10	3.0
Perform Inspections/Valuation of HUD REO Properties	# of REO Inspections/Valuations of HUD REO properties	1,300	4.82	3.0		1,300	4.82	3.0		1,300	4.82	3.0
Subtotal				43.5				43.5				43.5
Financial Assessment Sub-System (MF/LASS)												
Perform Financial assessment of Multifamily Property Owners	# of Multifamily Assessments completed	18,250	2.29	20.0		21,000	1.99	20.0		21,375	1.95	20.0
Subtotal				20.0				20.0				20.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Financial Assessment Sub-System (Public Housing)												
	# of Public Housing Financial											
Perform Financial assessments of Public Housing	Assessments performed	5,250	5.56	14.0		5,250	5.56	14.0		3,169	9.20	14.0
Subtotal				14.0				14.0				14.0
Financial Assessment Sub-System (QASS)												
Perform Quality Assurance Reviews of Independent Accounting Firms	# of Quality assurance reviews performed	236	150.38	17.0		236	150.38	17.0		236	150.38	17.0
Subtotal				17.0				17.0				17.0
Resident Service & Satisfaction Survey Subsystem												
Manage Resident Satisfaction Survey Process	# of MF/PH resident satisfaction surveys sent out	4,195	2.00	4.0		2	4,195.00	4.0		2	4,195.00	4.0
Subtotal				4.0				4.0				4.0
Management Assessment Subsystem												
Perform management certification assessments	# of management certification assessments performed	9,035	1.39	6.0		9,035	1.39	6.0		9,035	1.39	6.0
Subtotal				6.0				6.0				6.0
Integrated Assessments Sub-System												
Conduct Integrated assessments	# of annual integrated assessments performed	56,000	0.48	13.0		56,000	0.48	13.0		56,000	0.48	13.0
Subtotal				13.0				13.0				13.0
Tenant Income Verification Sub-System												
Perform Tenant income verification and eligibility assessments	# of studies conducted	3,825,000	0.00790	14.50		3,825,000	0.00790	14.50		3,825,000	0.00790	14.50
Subtotal				14.5				14.5				14.5
Single Family Appraisal Sub-System												
Perform Single Family Appraisal Quality Assurance	# of Appraisal Quality assessments performed annually	25,850	1.13	14.0		25,850	1.13	14.0		25,850	1.13	14.0
Subtotal				14.0				14.0				14.0
Technical Assistance Center												
Manage Technical Assistance Center	Level of Effort	...	...	3.0		...	...	3.0		...	...	3.0
Subtotal				3.0				3.0				3.0
Human Resource Management												
Provide Human Resources support to REAC	# of Personnel supported	238	51.83	5.9		238	51.83	5.9		238	51.83	5.9
Subtotal				5.9				5.9				5.9

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----					
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	
Contract Management													
Provide Contractor Oversight Services for REAC	# of Contracts administered	22	1,873.00	19.7		22	1,873.00	19.7		22	1,873.00	19.7	
Subtotal				19.7					19.7				
Financial Management													
Provide FM/Administrative Support	# of Personnel supported	38	187.10	3.4		38	187.10	3.4		38	187.10	3.4	
Subtotal				3.4					3.4				
Information Technology													
Provide Information Technology Services for REAC	# of Systems	9	3,480.00	15.0		9	3,480.00	15.0		9	3,480.00	15.0	
Subtotal				15.0					15.0				
TASS													
Conduct Tenant Income Verification Reviews (CMIV)	# of CMIV Tenant Inquiries Received	110,000	0.76	40.0		110,000	0.76	40.0		110,000	0.76	40.0	
Subtotal				40.0					40.0				
REAC Headquarters Total				238.0					238.0				

Salaries and Expenses, Housing and Urban Development
Budget Activity 2: Public and Indian Housing

The Public and Indian Housing Headquarters staff includes several out-stationed employees as well as the employees in the Special Applications Center, the two Troubled Agency Recovery Centers, the Section 8 Financial Management Center, and the Office of Native American Program National Office.

In fiscal year 2003, Public and Indian Housing restructured some of its headquarters offices. Specifically, transferred both the Budget office and the Office of Procurement/Contract from the Office of the Administration, Finance and Budget/CFO to the Office of the Assistant Secretary. Moreover, the Office of Public and Assisted Housing Delivery was renamed Public Housing and Voucher Programs. The restructuring and renaming of this office consolidated the administration of the Section 8 program.