

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT  
BUDGET ACTIVITY 1: 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 2003, 2004, and 2005.

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. The Office of Public and Indian Housing has identified its Strategic Key Priorities. The Office of Public and Indian Housing goal is to integrate its workforce planning plans into the long-term strategic plan for the programs. Several activities are underway within PIH that will position the organization in accomplishing those plans. They include our Resource Estimation and Allocation Process (REAP) plans, Workforce Planning efforts, and Human Capital Plans.

Strategic Key Priorities

1. HOMEOWNERSHIP - PIH has added and enhanced existing programs including the Family Self-Sufficiency program and the Resident Opportunities and Self Sufficiency program along with Sections 8Y, 32, 24, and 9 of the U.S. Housing Act. The Office of Native American Program's (ONAP), Mutual Help Home Homeownership Opportunity Program authorized by Title II of the U.S. Housing Act of 1937, The Native American Housing Assistance and Self- Determination Act of 1996 (NAHASDA), as amended, as well as under the Section 184 Indian Housing Loan Guarantee program authorized by the Housing And Community Development Act of 1992. The growing portfolio of programs demonstrates focus on offering homeownership options to low-income families.
2. OPERATING SUBSIDY - PIH is developing a new operating subsidy formula regulation with the intent to implement it in fiscal year 2005. This new formula will implement significant recommendations of the Harvard School Of Design's report on Public Housing Operating Costs.
3. HOUSING CHOICE VOUCHERS - PIH is extremely active in both implementing major new budgetary and funding reforms made to the program in fiscal year 2003 as well as trying to further consolidate and simplify the voucher program such as the changes proposed under HANF. These efforts are major, concurrent initiatives on top of the ongoing administration of the existing voucher program.
4. LEVERAGING PRIVATE CAPITAL - PIH has focused on helping the Public Housing Industry leverage significantly more private capital to address their capital needs, including major rehabilitation of units and mixed finance developments. Much of this activity has consisted of bond deals leveraging at least \$500 million with other deals in the current pipeline. PIH currently lacks the staff with necessary experience to manage and complete these deals in a proficient manner. This type of financing activity will only grow over the next few years. PIH has also introduced legislation that would initiate many more deals leveraging private capital for Public Housing Projects.
5. UTILITIES - PIH pays utility costs for PHAs through the Operating Fund. Utilities generally represent 22 percent of the \$3.6 billion subsidy program. Thus, utilities represent a very large (\$750 million) PIH program. A recent study by Harvard University and Congressional direction calls for PIH to focus more on energy efficiency and savings. The new Operating Subsidy funding formula for PHAs will call for the development of a new benchmarking analysis that will analyze utility consumption at all PHAs and guide future energy policies.

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6. OFFICE OF NATIVE AMERICAN PROGRAMS (ONAP) - The Department recently completed an analysis of the effectiveness of the Native American Housing Assistance & Self-Determination Act (NAHSDA) Program. This analysis resulted in low scores for the program. PIH is currently developing a performance measurement system that will track and report on the performance of the program.
7. SHIFT FROM AGENCY-BASED TO PROPERTY-BASED ACCOUNTING AND MANAGEMENT - PIH, following the recommendations included in the Harvard operating cost study, has decided to shift its focus for Public Housing away from focusing mostly on a PHA and its processes and operations, to a focus on the actual real estate. Most all other multifamily real estate management is focused on the property not an organization. This shift in management philosophy will take years and will involve changes in law, regulations, assessments, accounting and other areas. The emphasis by PIH on property-based management of public housing will also require retraining of staff. These efforts will be critical to PIH successfully implementing this shift in policy.
8. RHIIPS/RIMS - The Rental Housing Income And Integrity Project is a President's Management Agenda item that PIH is focused on. The goal of HUD and PIH is to reduce the amount of subsidy payment errors that occur due to complicated rent policies, poor rent calculations, inaccurate income reporting and verification and erroneous billing of landlords. The subsidy error is to be reduced by 15 percent in fiscal year 2003, 30 percent in fiscal year 2004 and 50 percent in fiscal year 2005. PIH is actively involved in field reviews of PHAs, including all of the large PHAs that receive 80 percent of PIH funding.
9. IT PROJECT MANAGEMENT - PIH continues to rely on various information technology to support the oversight and management of its programs. PIH will continue to enhance its systems with the ability to track and report accurately information. PIH will also emphasize training staff in areas such as project management and technical and program skills.
10. PROCUREMENT - PIH will continue to focus on small business contractors. PIH procurement efforts affect all of our program areas and will be key in accomplishing our Strategic Key Priorities.

**Strategic Organizational Realignments**

The Office of Public and Indian Housing has completed reorganizations/realignments that will result in a streamlined operational structure. These realignments are done to insure that oversight of programs and resources are conducted in a comprehensive manner.

- The Office of Administration and Budget/CFO has been renamed Office of Administration and Information Technology/Chief Information Officer.
- The Budget Division and the Procurement and Contract Services Division have been realigned as Offices reporting directly to the Immediate Office of the Assistant Secretary. These Divisions were previously under the Office of Administration and Budget/CFO (now Office of Administration, Information Technology Services/CIO).
- The Field Operations Staff and the Office of Troubled Agency Recovery, which includes the Cleveland and Memphis Troubled Agency Recovery Centers (TARCs), have been consolidated and restructured. The new organization is titled the Office of Field Operations.
- The Financial Management Division within the Office of Public Housing and Voucher Programs has been realigned under the Real Estate Assessment Center. This division is responsible for the oversight and management of operating subsidy for PHAs.
- Division of Quality Assurance - The Department made plans to establish a Quality Assurance Division in the Office of Public and Indian Housing. The additional 75 FTEs provided will be tasked to ensure accurate and timely data regarding the expenditure and projected future funding requirements for the section 8 voucher program.

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#### **Resource Estimation and Allocation Process (REAP) Indicators**

PIH is in the final stages of analyzing the current staff alignments and expects soon to have results from the REAP review that will provide valuable data regarding utilization of human resources. PIH has assumed responsibility for a number of major initiatives (see Key Priorities section on pages 1 and 2). Implementation of these priorities will impact staffing levels and alter the staffing levels validated in the original REAP. The only way to address these changes is through the REAP refresh that is currently underway. PIH believes that the REAP refresh will validate the minor imbalances and adjust the staffing levels accordingly. To the extent that imbalances remain after the REAP refresh, PIH can make any further adjustments to address them expeditiously through reassignments and/or attrition.

PIH has experienced an average attrition rate of between eight and nine (8.5) personnel per month over the past 6 months. Based on the attrition rate, PIH anticipates that its overall staff level will decrease in the coming months. As the results of the REAP refresh become available, PIH intends to target its hiring to align with staffing shortages under the revised ceilings that will result from the REAP refresh. As it is authorized to hire in the interim, it will either hire within the existing REAP ceilings or where necessary seek appropriate exceptions from the Deputy Secretary.

PIH's Administrative Officer (AO) monitors alignment with REAP in coordination with the Director of the Office of Budget. The AO will monitor staff alignment with the REAP on a monthly basis and report the alignment status to the Assistant Secretary, General Deputy Assistant Secretary, Budget Division Director and the Deputy Assistant Secretary for Administration, Information Technology Services/CFO.

#### **Human Capital Management**

Changing program requirements and new initiatives demand staff that meet positive education requirements, such as economists, statisticians, mathematicians, engineers, etc. Also necessary, is additional staff with the knowledge and skills necessary to perform an increasingly complex and evolving workload. The Department has made maximum utilization of our training allocation but much more is needed to meet program requirements.

At the present time, 50 percent of PIH staff is eligible to retire. PIH has tried to address this issue by formal classroom training, cross training and recruiting at the entry level. In addition, PIH has taken maximum advantage, within allocations, of hiring at the entry level by utilizing such programs as the Presidential Management Intern Program (PMI), the Intern Program, the Upward Mobility Program, and student programs such as the Student Temporary Employment Program (STEP) and the Student Career Educational Program (SCEP).

PIH has a number of critical vacancies that it believes can be filled from within PIH such as the HUB director positions and one Program Center coordinator position within the Field Office organizational component. It also has a number of vacancies that may need to be filled externally. PIH must fill a vacant manager position in the Financial Management Division that manages the Public Housing Operating Subsidy Program (this office has lost four employees with significant experience in the last year); PIH must also fill the position of Director of Headquarters Operations within the Office of Native American Programs.

#### **Headquarters Staff**

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);

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- 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;

The Real Estate Assessment Center (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.

**FIELD EMPLOYMENT**

Previous realignment of the field offices gave Headquarters a 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 are 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**

PIH continues to require travel resources to support the multiple missions that require travel. PIH continues to conduct extensive travel to support the verification of rental housing income and the receiverships efforts at selected PHAs. Field staff continues their activities in monitoring and assisting PHAs. 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 continues. 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.

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	ACTUAL 2003	ENACTED 2004	ESTIMATE 2005	INCREASE + DECREASE - 2005 vs 2004
	(Dollars in Thousands)			
Travel (HQ) .....	\$2,425	\$2,943	\$2,960	+\$17
Travel (Field) .....	3,489	4,234	4,260	+26
Total.....	5,914	7,177	7,220	+43

NOTE: Field travel includes ONAP Field as well as \$393 thousand for Technical Assistance.

**OTHER SERVICES & CONTRACTS**

These resources will be used to support the expected increase in activity anticipated in 2004 and 2005 in several areas. General support contract services requiring funds would include temporary clerical support, visual arts, and other miscellaneous administrative and technical assistance support services. These resources will be used to ensure adequate management and financial controls, assist in inquiry services to housing authorities regarding non-citizen immigration status, and on-going REAC operations based on the physical condition, financial, management and customer satisfaction assessments.

	ACTUAL 2003	ENACTED 2004	ESTIMATE 2005	INCREASE + DECREASE - 2005 vs 2004
	(Dollars in Thousands)			
Technical Services .....	\$1,739	\$7,141	\$7,183	+\$42
Total.....	1,739	7,141	7,183	+42

In fiscal year 2003, \$3.5 million was budgeted for contracts. In FY 2004, the Department has planned \$2.9 million for contract actions and also apply \$2.5 million towards the newly created Quality Assurance Division. Finally, an additional funding in the amount of \$1 million will be provided to cover technical assistance training requirements.

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**PUBLIC AND INDIAN HOUSING**  
**Personal Services**  
**Summary of Change**  
**(Dollars in Thousands)**

<u>Personal Services</u>	<u>FTE</u>	<u>S&amp;E Cost</u>
2003 Actual.....	1,676	\$154,587
2004 Appropriation/Request.....	1,745	167,293
<u>Changes Due To</u>		
2005 January Pay Raise.....	0	1,882
2004 January Pay Raise.....	0	1,715
Staffing increase/decrease.....	0	0
Other benefit changes.....	0	8,827
2005 Request.....	1,745	179,717

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PUBLIC AND INDIAN HOUSING  
 Summary of Requirements by Grade  
 Salaries and Expenses  
 (Dollars in Thousands)

	<u>2003 Actual</u>	<u>2004 Appropriation/ Request</u>	<u>2005 Request</u>	<u>Increase/ Decrease</u>
Grade:				
Executive Level IV	1	1	1	0
ES-6	1	1	1	0
ES-5	0	0	0	0
ES-4	1	1	1	0
ES-3	3	3	3	0
ES-2	1	1	1	0
ES-1	3	3	3	0
GS-15	146	145	145	0
GS-14	236	245	245	0
GS-13	590	586	586	0
GS-12	382	401	401	0
GS-11	69	83	83	0
GS-10	11	16	16	0
GS-9	46	55	55	0
GS-8	14	18	18	0
GS-7	118	129	129	0
GS-6	13	14	14	0
GS-5	11	20	20	0
GS-4	17	18	18	0
GS-3	2	3	3	0
GS-2	1	2	2	0
GS-1	0	0	0	0
Total Positions	1,666	1,745	1,745	0
Average ES Salary	\$124,644	\$124,644	\$124,644	0
Average GS Salary	\$60,006	\$60,451	\$61,358	+\$907
Average GS Grade	12.2	12.1	12.1	0

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**PUBLIC AND INDIAN HOUSING**  
**Summary of Requirements by Object Class**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

<u>Object Class</u>	<u>2003 Actual</u>	<u>2004 Appropriation/Request</u>	<u>2005 Request</u>	<u>Increase/Decrease</u>
Personal Services.....	\$154,587	167,293	\$179,717	+\$12,424
Travel and Transportation of Persons.....	5,914	7,177	7,220	+43
Transportation of Things.....	0	0	0	0
Rent, Communication & Utilities.....	0	0	0	0
Printing and Reproduction.....	373	419	421	+2
Other Services.....	1,739	7,141	7,183	+42
Supplies and Materials.....	92	98	99	+1
Furniture & Equipment.....	454	0	0	0
Insurance Claims & Indemnities.....	0	0	0	0
Total Obligations.....	163,159	182,128	194,640	+12,512



**Overall Summary of Public and Indian Housing Staff Requirements**

	<b>Actual 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
Headquarters.....	750.0	756.0	756.0	0.0
Field .....	926.0	989.0	989.0	0.0
<b>Total .....</b>	<b>1,676.0</b>	<b>1,745.0</b>	<b>1,745.0</b>	<b>0.0</b>

**Summary of Public and Indian Housing Staff Requirements**

	<b>Actual 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
<b><u>Headquarters Employment</u></b>				
<b>Public and Indian Housing</b>				
Assistant Secretary for PIH	15.0	15.0	15.0	0.0
Office of Budget	12.0	13.0	13.0	0.0
Procurement and Contract Services	13.0	12.0	12.0	0.0
Policy, Program & Legislative Initiatives	17.2	17.0	17.0	0.0
Public Housing Voucher Programs	182.2	188.4	188.4	0.0
Public Housing Investment	45.8	45.8	45.8	0.0
Special Applications Center	16.7	16.2	16.2	0.0
Administration, Finance & Budget/CFO	30.8	30.0	30.0	0.0
Office of troubled agency recovery & TARCs	125.4	125.4	125.4	0.0
Grant Management Center	24.6	24.6	24.6	0.0
DAS ONAP	16.0	16.0	16.0	0.0
ONAP National Program Office	30.8	30.8	30.8	0.0
Field Operations	12.7	13.0	13.0	0.0
<b>Subtotal</b>	<b>542.2</b>	<b>547.2</b>	<b>547.2</b>	<b>0.0</b>
<b>Real Estate Assessment Center</b>				
Immediate Office	5.0	6.0	6.0	0.0
Physical Assessment Sub-System	51.7	51.7	51.7	0.0
Financial Assessment Sub-System (MF/LASS)	20.9	20.9	20.9	0.0
Financial Assessment Sub-System (Public Housing)	17.1	17.1	17.1	0.0
Financial Assessment Sub-System (QASS)	11.5	11.5	11.5	0.0
Resident Service & Satisfaction Survey Subsystem	6.4	6.4	6.4	0.0

	<b>Actual 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
Management Assessment Subsystem	4.1	4.1	4.1	0.0
Integrated Assessments Sub-System	13.4	13.4	13.4	0.0
Tenant Income Verification Sub-System	12.2	12.2	12.2	0.0
Single Family Appraisal Sub-System	14.0	14.0	14.0	0.0
Technical Assistance Center	0.9	0.9	0.9	0.0
Human Resource Management	4.5	4.5	4.5	0.0
Contract Management	13.6	13.6	13.6	0.0
Financial Management	30.5	30.5	30.5	0.0
Information Technology	2.0	2.0	2.0	0.0
<b>Subtotal</b>	<b>207.8</b>	<b>208.8</b>	<b>208.8</b>	<b>0.0</b>
<b>Total</b>	<b>750.0</b>	<b>756.0</b>	<b>756.0</b>	<b>0.0</b>
<b>Field Employment</b>				
<b>Public and Indian Housing</b>				
Field Office HUBS and Program Centers	788.1	851.1	851.1	0.0
Area Office ONAP	137.9	137.9	137.9	0.0
<b>Subtotal</b>	<b>926.0</b>	<b>989.0</b>	<b>989.0</b>	<b>0.0</b>
<b>Total</b>	<b>926.0</b>	<b>989.0</b>	<b>989.0</b>	<b>0.0</b>

**Detail of Public and Indian Housing Staff Requirements**

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
<b><u>Headquarters Employment (PIH)</u></b>												
<b><u>Assistant Secretary for PIH</u></b>												
Overall Planning and Guidance of PIH Activities at HQ and the Field	NA	...	...	15.0		...	...	15.0		...	...	15.0
Perform Budget Formulation and Execution	NA	...	...	12.0		...	...	13.0		...	...	13.0
Provide Procurement Support	Number of Contracts/Tasks Orders Executed	680	40.00	13.0		791	31.70	12.0		791	31.70	12.0
<b>Subtotal</b>				<b>40.0</b>				<b>40.0</b>				<b>40.0</b>
<b><u>Policy, Program &amp; Legislative Initiatives</u></b>												
Propose/Implement Policies, Legislation, Rules, Regulations	NA	...	...	4.0		...	...	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	3,650.00	5.2		3	3,500.00	5.0		3	3,500.00	5.0
General Direction	NA	...	...	3.0		...	...	3.0		...	...	3.0
<b>Subtotal</b>				<b>17.2</b>				<b>17.0</b>				<b>17.0</b>
<b><u>Public Housing and Voucher Programs</u></b>												
Manage Resident Programs	# of grants administered	2,654	14.15	18.0		2,654	14.15	18.0		2,654	14.15	18.0
General Management	NA			3.0				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			4.0				4.0				4.0
Operating Fund Formula	NA			5.0				6.0				6.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
Program Management and Policy	NA											
Program Monitoring/Oversight policy for Sec. 8 funding and financial management for section 8 tenant-based/ Mod Rehab programs	NA	...	...	13.0		...	...	13.0		...	...	13.0
Provide Program Support	NA	...	...	8.0		...	...	8.0		...	...	8.0
Process Vouchers	Rejected Vouchers Processed	7,750	3.77	14.0		7,750	3.77	14.0		7,750	3.77	14.0
Perform MIS Activities	NA			11.0				7.2				7.2
Annual Budget Process & Report Monitoring	Budget Reports Generated	21,600	4.88	50.5		21,600	4.88	50.5		21,600	4.88	50.5
Budget Review & Analysis	Budgets Reviewed	20,875	4.17	41.7		20,875	4.17	41.7		20,875	4.17	41.7
<b>Subtotal</b>				<b>178.2</b>				<b>175.4</b>				<b>175.4</b>
General Direction, PHVP				4.0				4.0				4.0
<b>Division of Quality Assurance</b>				0.0				9.0				9.0
<b>Total, Public Housing and Voucher Programs</b>				<b>182.2</b>				<b>188.4</b>				<b>188.4</b>
<b>Public Housing Investment</b>												
Perform Budget Research and Funds Management	NA	...	...	1.0		...	...	1.0		...	...	1.0
Perform Programmatic Development and Operations management	Development, Implementation, and Monitoring Processes	38	1,750.00	31.8		38	1,750.00	31.8		38	1,750.00	31.8
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
<b>Subtotal</b>				<b>45.8</b>				<b>45.8</b>				<b>45.8</b>
<b>Special Applications Center</b>												
Review and Process Applications	No. of Applications Processed	251	91.89	11.0		251	91.89	11.0		251	91.89	11.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
General Direction	NA	...	...	5.7		...	...	5.2		...	...	5.2
<b>Subtotal</b>				<b>16.7</b>				<b>16.2</b>				<b>16.2</b>
<b>Administration, Finance &amp; Budget/CFO</b>												
Perform Accounting and Financial Analysis	NA	...	...	5.0		...	...	5.0		...	...	5.0
Perform Administration Management	Number of Staff Supported	185	22.70	2.0		185	22.70	2.0		185	22.70	2.0
Perform Information Systems Development	NA	...	...	13.8		...	...	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
General Direction	NA	...	...	5.0		...	...	5.0		...	...	5.0
<b>Subtotal</b>				<b>30.8</b>				<b>30.0</b>				<b>30.0</b>
<b>Office of Troubled Agency Recovery &amp; TARCS</b>												
Provide Support to TARC	Number of TARCs	2	13,572.00	11.0		2	11,500.00	11.0		2	11,500.00	11.0
Process and Assess New Troubled PHAs	Number of New PHAs Processed	35	1,055.00	17.7		35	1,055.00	17.7		35	1,055.00	17.7
Monitor MOA/Workplan, Troubled PHA on site Recovery Visits	Number of Troubled PHAs Monitored/on site visits	187	415.51	37.2		187	415.51	37.2		187	415.51	37.2
Manage Troubled PHAs	Number of Troubled PHAs	45	2,622.00	56.5		45	2,622.00	56.5		45	2,622.00	56.5
General Direction	NA	...	...	3.0		...	...	3.0		...	...	3.0
<b>Subtotal</b>				<b>125.4</b>				<b>125.4</b>				<b>125.4</b>
<b>Grant Management Center</b>												
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	34	895.00	14.6		34	895.00	14.6		34	895.00	14.6
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

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
General Direction	NA	...	...	2.0		...	...	2.0		...	...	2.0
<b>Subtotal</b>				<b>24.6</b>				<b>24.6</b>				<b>24.6</b>
<b>DAS ONAP</b>												
Support Native Edge Initiative	NA	...	...	6.0		...	...	6.0		...	...	6.0
General Direction	NA	...	...	10.0		...	...	10.0		...	...	10.0
<b>Subtotal</b>				<b>16.0</b>				<b>16.0</b>				<b>16.0</b>
<b>ONAP National Program Office</b>												
Provide Grant Policy Management and Evaluation	NA	...	...	6.0		...	...	6.0		...	...	6.0
Provide Grant Policy Oversight and Technical Assistance	NA	...	...	5.0		...	...	5.0		...	...	5.0
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	300	82.23	11.8		300	82.23	11.8		300	82.23	11.8
General Direction	NA	...	...	3.0		...	...	3.0		...	...	3.0
<b>Subtotal</b>				<b>30.8</b>				<b>30.8</b>				<b>30.8</b>
<b>Field Operations</b>												
Provide Management and Oversight of Field Staff	NA	...	...	6.0		...	...	6.0		...	...	6.0
Provide Field Office Support	NA	...	...	4.0		...	...	4.0		...	...	4.0
General Direction	NA	...	...	2.7		...	...	3.0		...	...	3.0
<b>Subtotal</b>				<b>12.7</b>				<b>13.0</b>				<b>13.0</b>
<b>PIH Headquarters Total</b>				<b>542.2</b>				<b>547.2</b>				<b>547.2</b>
<b>Field Employment (PIH)</b>												
<b>Field Office HUBS and Program Centers</b>												
Provide Technical Assistance, Management and Oversight	Number of Section 8 PHAs	2,655	54.22	68.9		2,655	54.22	68.9		2,100	54.22	68.9
Manage Capital Fund	Number of Low Rent PHAs	3,824	50.70	92.9		3,400	57.05	92.9		3,400	57.05	92.9

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
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	3,520	64.53	108.8		3,400	66.80	108.8		3,400	66.80	108.8
Process PHA Plans	# of PHAs	5,795	18.75	52.0		5,795	18.75	52.0		5,795	18.75	52.0
Provide Administrative Support	NA	...	...	64.0		...	...	70.8		...	...	70.8
Provide Technical Assistance	# of PHAs	4,820	47.90	110.6		3,400	67.90	110.6		3,400	67.90	110.6
Perform Financial Analysis	# of PHAs	3,385	21.65	35.1		3,385	21.65	35.1		3,385	21.65	35.1
Perform Occupancy/admissions	# of PHAs	3,745	24.55	44.0		3,400	27.15	44.2		3,400	27.15	44.2
Provide Management and Oversight	Number of Low Rent PHAs	3,445	9.21	15.2		3,400	9.35	15.2		3,445	9.21	15.2
Administer Grants	# Non-Hope VI Grants	3,790	55.40	100.6		3,790	55.40	100.6		3,790	55.40	100.6
<b>Section 8 Utilization</b>	NA			5.0				5.0				5.0
<b>PHAS Oversight</b>	NA			5.0				5.0				5.0
<b>Division of Quality Assurance</b>				0.0				66.0				66.0
General Direction	NA	...	...	40.0		...	...	30.0		...	...	30.0
<b>Subtotal</b>				<b>788.1</b>				<b>851.1</b>				<b>851.1</b>
<b>Area Office ONAP</b>												
Provide Management and Oversight	NA	...	...	77.0		...	...	77.0		...	...	77.0
Conduct Monitoring	Number of Onsite Monitoring Visits	159	264.50	20.1		159	264.50	20.1		159	264.50	20.1
Review Indian Housing plans	Number of Housing Plans Reviewed	548	117.29	30.8		548	117.29	30.8		548	117.29	30.8
Manage Grants	NA	...	...	8.0		...	...	8.0		...	...	8.0
General Direction	NA	...	...	2.0		...	...	2.0		...	...	2.0
<b>Subtotal</b>				<b>137.9</b>				<b>137.9</b>				<b>137.9</b>
<b>PIH Field Total</b>				<b>926.0</b>				<b>989.0</b>				<b>989.0</b>
<b>PIH Total</b>				<b>1,468.2</b>				<b>1,536.2</b>				<b>1,536.2</b>
<b>Real Estate Assessment Center</b>												
<b>Immediate Office</b>												

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
Program Coordination and Liaison	NA	...	...	2.0		...	...	2.0		...	...	2.0
Provide General Direction	# of encumbered positions	...	...	3.0		...	...	4.0		...	...	4.0
<b>Subtotal</b>				<b>5.0</b>				<b>6.0</b>				<b>6.0</b>
<b>Physical Assessment Sub-System</b>												
Perform Physical Assessment Quality Assurance	# of quality assessments done	107,100	1.00	51.3		107,100	1.00	51.3		107,100	1.00	51.3
Perform Inspections/Valuation of HUD REO Properties	# of REO Inspections/Valuations of HUD REO properties	907	1.00	0.4		907	1.00	0.4		907	1.00	0.4
<b>Subtotal</b>				<b>51.7</b>				<b>51.7</b>				<b>51.7</b>
<b>Financial Assessment Sub-System (MF/LASS)</b>												
Perform Financial assessment of Multifamily Property Owners	# of Multifamily Assessments completed	21,950	1.99	20.9		21,950	1.99	20.9		21,950	1.99	20.9
<b>Subtotal</b>				<b>20.9</b>				<b>20.9</b>				<b>20.9</b>



Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
<b>Financial Assessment Sub-System (Public Housing)</b>												
	# of Public Housing Financial Assessments performed											
Perform Financial assessments of Public Housing		6,425	5.56	17.1		6,425	5.56	17.1		6,425	5.56	17.1
<b>Subtotal</b>				<b>17.1</b>				<b>17.1</b>				<b>17.1</b>
<b>Financial Assessment Sub-System (QASS)</b>												
	# of Quality assurance reviews performed											
Perform Quality Assurance Reviews of Independent Accounting Firms		160	150.38	11.5		160	150.38	11.5		160	150.38	11.5
<b>Subtotal</b>				<b>11.5</b>				<b>11.5</b>				<b>11.5</b>
<b>Resident Service &amp; Satisfaction Survey Subsystem</b>												
	# of MF/PH resident satisfaction surveys sent out											
Manage Resident Satisfaction Survey Process		11	1,220.00	6.4		11	1,220.00	6.4		11	1,220.00	6.4
<b>Subtotal</b>				<b>6.4</b>				<b>6.4</b>				<b>6.4</b>
<b>Management Assessment Subsystem</b>												
	# of management certification assessments performed											
Perform management certification assessments		6,200	1.39	4.1		6,200	1.39	4.1		6,200	1.39	4.1
<b>Subtotal</b>				<b>4.1</b>				<b>4.1</b>				<b>4.1</b>
<b>Integrated Assessments Sub-System</b>												
	# of annual integrated assessments performed											
Conduct Integrated assessments		58,500	0.48	13.4		58,500	0.48	13.4		58,500	0.48	13.4
<b>Subtotal</b>				<b>13.4</b>				<b>13.4</b>				<b>13.4</b>
<b>Tenant Income Verification Sub-System</b>												
	# of studies conducted											
Perform Tenant income verification and eligibility assessments		3,050	8.35	12.2		3,050	8.38	12.20		3,050	8.35	12.20
<b>Subtotal</b>				<b>12.2</b>				<b>12.2</b>				<b>12.2</b>
<b>Single Family Appraisal Sub-System</b>												
	# of Appraisal Quality assessments performed annually											
Perform Single Family Appraisal Quality Assurance		25,850	1.13	14.0		25,850	1.13	14.0		25,850	1.13	14.0

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
<b>Subtotal</b>				<b>14.0</b>			<b>14.0</b>					<b>14.0</b>
<b>Technical Assistance Center</b>												
Manage Technical Assistance Center	Level of Effort	...	...	0.9		...	...	0.9		...	...	0.9
<b>Subtotal</b>				<b>0.9</b>			<b>0.9</b>					<b>0.9</b>
<b>Human Resource Management</b>												
Provide Human Resources support to REAC	# of Personnel supported	180	51.83	4.5		180	51.83	4.5		180	51.83	4.5
<b>Subtotal</b>				<b>4.5</b>			<b>4.5</b>					<b>4.5</b>

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		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
<b>Contract Management</b>												
Provide Contractor Oversight Services for REAC	# of Contracts administered	520	54.50	13.6		520	54.50	13.6		520	54.50	13.6
<b>Subtotal</b>				<b>13.6</b>				<b>13.6</b>				<b>13.6</b>
<b>Financial Management</b>												
Provide FM/Administrative Support	# of Personnel supported	340	187.10	30.5		340	187.10	30.5		340	187.10	30.5
<b>Subtotal</b>				<b>30.5</b>				<b>30.5</b>				<b>30.5</b>
<b>Information Technology</b>												
Provide Information Technology Services for REAC	# of Systems	85	50.00	2.0		85	50.00	2.0		85	50.00	2.0
<b>Subtotal</b>				<b>2.0</b>				<b>2.0</b>				<b>2.0</b>
<b>REAC Headquarters Total</b>				<b>207.8</b>				<b>208.8</b>				<b>208.8</b>