

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL COMPENSATION AND BENEFITS

PUBLIC AND INDIAN HOUSING

**Program Summary**

The Office of Public and Indian Housing (PIH) ensures safe, decent, and affordable housing, creates opportunities for residents' self-sufficiency and economic independence, and assures the fiscal integrity of all program participants. In order to achieve this mission, PIH:

- (1) Recognizes the residents as our ultimate customer;
- (2) Strive for on-going improvement of PHA management and service delivery efforts through oversight, assistance, and selective intervention by highly skilled, diagnostic, and results-oriented field personnel;
- (3) Seek problem-solving partnerships with PHA, resident, community, and government leadership;
- (4) Act as a agent for change when performance is unacceptable or local leadership is not capable or committed to improvement; and
- (5) Efficiently utilize HUD resources by using risk assessment techniques to focus our oversight efforts.

PIH is responsible for administering and managing a range of programs authorized and funded by Congress under the basic provisions of the U.S. Housing, Act of 1937. The Act created the Public and Indian Housing Program, which now provides affordable housing to over 1.3 million households nationwide. Congress has provided funds not only for the development of additional Public and Indian Housing units, but also for the modernization of the housing stock, the improvement of the management of the programs by the Public and Indian Housing Authorities which own the housing, and for programs to address crime and security and provide supportive services and tenant opportunities.

The appropriation for salaries and expenses (S&E) is essential to the successful achievement of our mission. Our programs serve over 1.3 million households nationwide. In addition, PIH programs promote homeownership opportunities for renters; provide technical assistance to troubled housing authorities; and support mixed income developments to replace distressed public housing.

**Summary of Budget Request**

In fiscal year 2009, PIH is requesting \$190,340,000 for Personal Services to support 1589.4 FTE, an increase of 76 FTE over the fiscal year 2008 enacted budget.

The Department continues to make changes to its basic programs. This transformation will result in increased effectiveness in program execution, use of resources and the realization of vital goals. This process requires continued evaluation of PIH program needs. The fiscal year 2009 request uses preliminary analysis to address program inefficiencies identified by external reviews by the Government Accountability Office (GAO) and the Office of Inspector General (OIG).

**PIH Budget Initiatives**

In fiscal year 2009, several initiatives and program changes will enhance PIH operations. The most central initiative is the Department's initial attempt to focus S&E resources in the Field. This endeavor will impact and improve each of PIH's core programs. The 46 Hubs and Program Centers serve as HUD's frontlines and coordinate with all HUD disciplines to support PHAs, residents, and communities in order to deliver HUD programs. Most field offices are already overworked and understaffed. With an average age of 51 field offices must act now to preserve institutional knowledge and prepare for the future. The current staffing levels make it evident that existing staff will be unable to assume additional responsibilities without impeding program efficiency and effectiveness.

## Personnel Compensation and Benefits--Public and Indian Housing

Overall, the issues of Public Housing vary across the country; therefore, PIH's work to improve the quality of life for all public housing tenants requires a more localized response. The 3-year Harvard Cost Study called for a transition to a property based system for Public Housing. PIH refers to this transformation as asset management. The process will reorganize 1.2 million units in 14,000 properties into 8000 Asset Management Projects (AMP). The transition to asset management affects all areas of PIH. This dramatic shift will fundamentally change how public housing is evaluated, monitored and funded. Asset management will allow PHAs and the Department to track and monitor all essential operations of each public housing property. The direct oversight provided by asset management will increase occupancy, rent collection and financial stability and improve physical property structures. Overall, asset management will create better living conditions for our constituents. Without proper support of these programmatic changes in the Salaries and Expense funding, the Department will be unable to reap these benefits.

In addition to every day operations, a large portion of Field Operations and Field Office staff time and resources relate to the oversight and monitoring of troubled PHAs and receiverships. PIH monitoring systems identify troubled Public Housing Authorities (PHAs) and Field Staff work with the PHA to rectify critical problem areas. The Department enters into an administrative receivership when a PHA has systemic, long-standing, severe management, financial, and physical problems. Due to the severity of these problems, extraordinary levels of expertise and resources are necessary in order to improve the quality of life for the PHA's residents.

Another demanding element of PIH work is the Department's oversight of HOPE VI grants and development projects by PHAs. Both of these endeavors often include the mixing of funding from HUD and private sources, this increase in complexity requires an increased knowledge base and monitoring effort by PIH staff to ensure PIH meets its fiduciary responsibilities throughout the process. In fiscal year 2009, PIH will continue its effort to maximize capital funds through the Capital Fund Finance program. The successful implementation of this program is dependent on the S&E appropriation, because it requires skilled PIH staff to provide training and technical assistance to PHAs. In addition, staff's knowledge and ability to oversee this program contributes to the bond market's view and rating of this endeavor. PIH also plans to continue its efforts with the Moving-to-Work (MTW) demonstration. This program explores the benefits of flexibility for larger PHAs. MTW's success is contingent on S&E funds, which provides for staff to provide assistance to PHAs and travel funds to allow PIH staff to meet with PHAs directly on-site. In addition, a large portion of PIH Field travel relates to inefficiencies identified by OIG and GAO. Without the proper funding level, HUD will be unable to properly visit PHAs, provide assistance and monitor the state of public housing across the country.

PIH Staff has been successful in responding to recent disasters and assisting families in need of temporary and long-term housing assistance. Using its existing national infrastructure and network, PIH has been at the forefront of assisting Americans in need. Staff from across PIH continue to work together to ensure all constituents now and in the future will receive the necessary assistance. PIH's success of providing safe, decent and affordable housing in times of disaster requires an on-going commitment of administrative resources.

Homeownership and housing needs for Native Americans remains a priority for the Department. The Office of Native American Programs (ONAP) continues to use S&E resources to overcome obstacles and reach out to traditionally underserved communities. Program success is contingent on increased industry knowledge and tribal awareness of program specifics. In fiscal year 2009, the Department plans to build upon its foundation to increasing outreach and infrastructure to boost program impact. S&E funding also supports program implementation and oversight. In addition, the program needs travel funds to bridge the great distances between tribal lands and ONAP offices.

Personnel Compensation and Benefits--Public and Indian Housing

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

	Actual <u>2007</u>	Enacted <u>2008</u>	Request <u>2009</u>	Increase + Decrease - <u>2009 vs. 2008</u>
FTE (Executive Direction).....	. . .	[12]	. . .	. . .
FTE.....	1,486	1,513	1,589	+76
Personal Services (Executive Direction).....	. . .	[\$1,419]	. . .	. . .
Personal Services.....	\$166,601	\$174,729	\$190,340	+\$15,611

Personnel Compensation and Benefits--Public and Indian Housing

**PUBLIC AND INDIAN HOUSING**  
**Summary of Requirements by Grade**  
**Salaries and Expenses**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Increase +</u>
<u>Grade:</u>	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>	<u>Decrease -</u>
Executive Level	1	1	1	0
Executive Service	6	7	7	0
GS-15	158	153	153	0
GS-14	223	221	221	0
GS-13	599	589	589	0
GS-12	321	336	351	+15
GS-11	29	36	41	+5
GS-10	7	7	12	+5
GS-9	19	19	30	+11
GS-8	12	12	17	+5
GS-7	82	96	111	+15
GS-6	4	9	14	+5
GS-5	10	12	27	+15
GS-4	12	12	12	0
GS-3	0	0	0	0
GS-2	0	0	0	0
GS-1	3	3	3	0
Total Positions	1486	1,513	1589	+76
Average ES Salary	\$141,233	\$147,208	\$153,817	+\$6,610
Average GS Salary	\$74,134	\$75,153	\$76,862	+\$1,710
Average GS Grade	12.4	12.3	12.1	-0.2

Personnel Compensation and Benefits--Public and Indian Housing

EXPLANATION OF CHANGES FROM 2008 BUDGET ESTIMATE TO 2009 ESTIMATE

In fiscal year 2009, the Office of Public and Indian Housing is requesting 1,589.4 FTE, a net increase of 76.7 FTE from the enacted fiscal year 2008 level. The request for additional FTE reflects a realignment of FTE to meet workload needs and a focus of resources in the Field Office's Hubs and Program Centers. Overall, PIH Headquarters' Offices will experience a net decrease of 5.6 FTE, while PIH Field Offices will experience a net increase of 82.3 FTE. Two key areas experiencing an increase in workload and the associated FTE are described below:

The request for additional FTE is based primarily on increased workload requirements over fiscal year 2008. Highlights of the increased workload and the associated FTE are described below:

Real Estate Assessment Center--1.7 FTE

- Program Coordination and Liaison (+0.8)
- Perform Physical Assessment Quality Assurance (PASS Ops) (+0.1)
- Research & Development (+0.2)
- Perform Financial Assessment of Public Housing (FASS PH) (+0.1)
- Perform Quality Assurance Reviews of Independent Accounting Firms (QASS) (+0.1)
- Perform Operating Fund Management (+0.2)
- Provide Information Technology Services for REAC (+0.1)
- Perform Annual Integrated Assessments (+0.1)

Office of Field Operations - Hubs and Program Centers--82.1 FTE

- Financial Analysis (+3.4 FTE)
- Management/Oversight of LIPH Programs (+8.7)
- Provide Management/Oversight to Section 8 Program (+14.6)
- Review PHA Plans (+5.8)
- Management/Oversight and Monitoring of Troubled PHAs (+13.8)
- Manage the Capital Fund (+14.4)
- Provide Technical Assistance (+9.7)
- Perform HOPE VI Monitoring and Assistance (+2.8)
- Perform Grant Administration (Non HOPE VI) (+3.0)
- Occupancy Admissions Activities (+5.6)
- Program Support (+0.3)

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

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

	Actual 2007	Enacted 2008	Request 2009	Increase + Decrease - 2009 vs 2008
Headquarters.....	641.6	634.6	629.0	-5.6
Field .....	844.0	878.1	960.4	82.3
<b>Total .....</b>	<b>1,485.6</b>	<b>1,512.7</b>	<b>1,589.4</b>	<b>76.7</b>

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

	Actual 2007	Enacted 2008	Request 2009	Increase + Decrease - 2009 vs 2008
<b><u>Headquarters Employment</u></b>				
<b>Public and Indian Housing</b>				
Executive Direction	....	12.0	....	-12.0
Assistant Secretary for PIH	12.3	0.0	10.0	10.0
Receivership Oversight	1.2	4.9	5.0	0.1
Procurement	21.3	21.4	21.0	-0.4
Office of PIH Budget	17.9	18.3	18.0	-0.3
Policy, Program & Legislative Initiatives	14.5	16.5	15.0	-1.5
Field Operations	54.3	55.9	56.0	0.1
Grants Management Center	20.0	19.2	19.0	-0.2
Public Housing Investment	69.6	70.0	70.0	0.0
Office of Planning, Resource Management and Administrative Services	33.8	31.1	28.0	-3.1
Public Housing Voucher Programs	204.9	182.0	182.0	0.0
ONAP	27.4	31.0	31.0	0.0
REAC	164.4	172.3	174.0	1.7
<b>Subtotal</b>	<b>641.6</b>	<b>634.6</b>	<b>629.0</b>	<b>-5.6</b>
<b><u>Field Employment</u></b>				
<b>Public and Indian Housing</b>				
Field Office HUBS and Program Centers	709.1	728.3	810.4	82.1
Area Office ONAP	134.9	149.8	150.0	0.2
<b>Subtotal</b>	<b>844.0</b>	<b>878.1</b>	<b>960.4</b>	<b>82.3</b>

Detail of Public and Indian Housing Staff Requirements

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Headquarters Employment</b>												
<b>Assistant Secretary</b>												
Executive Direction	level of effort	...	...	...	...	12	2,096.00	12.0				
Provide Management , Oversight, Guidance	level of effort	...	...	6.3		...	...	0.0		...	...	4.0
General Direction	number of encumbered positions	6	2,080.00	6.0		0	0.00	0.0		6	2,088.00	6.0
<b>Assistant Secretary Subtotal</b>				<b>12.3</b>				<b>12.0</b>				<b>10.0</b>
<b>Office of Receivership Oversight</b>												
General Direction	number of encumbered positions	...	...	0.50		3	2,096.00	2.7		2	2,088.00	2.0
Provide Receivership Management	number of PHAs in Receivership	60	25.38	0.7		75	60.58	2.2		100	62.58	3.0
<b>Office of Receivership Oversight Subtotal</b>				<b>1.2</b>				<b>4.9</b>				<b>5.0</b>
<b>Office of Procurement</b>												
General Direction	number of encumbered positions	3	2,080.00	3.0		3	2,096.00	3.0		3	2,088.00	3.0
Perform Contract Management	Number of Contracts Supported at beginning of the Month	81	464.79	18.1		120	315.00	18.0		120	310.00	17.8
Perform Procedure Development	level of effort	...	...	0.2		...	...	0.4		...	...	0.2
<b>Office of Procurement and Contracts Subtotal</b>				<b>21.3</b>				<b>21.4</b>				<b>21.0</b>
<b>Office of PIH Budget</b>												
General Direction	number of encumbered positions	2	2,080.00	2.0		2	2,096.00	2.0		2	2,088.00	2.0
Budget Formulation	level of effort	...	...	5.0		...	...	5.0		...	...	5.0
Budget Execution	level of effort	...	...	10.6		...	...	11.0		...	...	10.7
Financial Analysis	number of Open Grants/Contracts	16,500	0.04	0.3		16,500	0.04	0.3		16,500	0.04	0.3
<b>Office of PIH Budget Subtotal</b>				<b>17.9</b>				<b>18.3</b>				<b>18.0</b>
<b>Assistant Secretary Total</b>				<b>52.7</b>				<b>56.6</b>				<b>54.0</b>

Workload Guideline	Workload Indicator	Fiscal Year 2007			Fiscal Year 2008			Fiscal Year 2009				
		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>Policy, Program &amp; Legislative Initiatives</b>												
General Direction	number of encumbered positions	2	2,080.00	2.0		2	2,096.00	2.0		2	2,088.00	2.0
Propose/Implement Policies, Legislation, Regulations	level of effort	...	...	8.4		...	...	9.4		...	...	8.0
Perform Special Assignments	level of effort	...	...	2.0		...	...	3.0		...	...	3.0
Perform Program Management and Oversight	level of effort	...	...	2.1		...	...	2.1		...	...	2.0
<b>PPLI Subtotal</b>				<b>14.5</b>				<b>16.5</b>				<b>15.0</b>
<b>Office of Field Operations</b>												
<b>Field Monitoring and Evaluation Division</b>												
Provide Field Management and Oversight	level of effort	...	...	4.1		...	...	4.1		...	...	4.1
Field Office Support	Number of Field Office Support	46	496	11.0		46	592	13.0		46	592	13.0
Provide Operational Support	level of effort	...	...	3.4		...	...	3.0		...	...	3.0
<b>Immediate Office</b>												
General Direction	number of encumbered positions	2	2,080.00	2.3		2	2,096.00	2.0		2	2,088.00	2.0
<b>Coordination and Compliance Division</b>												
Provide Support to Recovery and Prevention Corps	number of Field Offices Supported	46	101.74	2.3		46	100.00	2.2		46	100.00	2.2
Coordinate with HUD Offices and Centers	level of effort	...	...	3.8		...	...	4.0		...	...	4.0
<b>Recovery and Prevention Corps</b>												
Manage Troubled and Substandard PHAs	number of troubled/substandard PHAs	196	173.03	16.3		196	180.00	16.8		196	180.00	16.9
Provide Training and Technical Assistance	number of Field Offices Supported	46	208.26	4.6		46	226.96	5.0		46	226.96	5.0
Conduct Initial Assessments and Develop MOAs	number of CAPs/MOAs	30	222.69	3.2		30	200.00	2.9		30	200.00	2.9
Administer Contracts, Grants and Agreements	number of Contracts Administered	2	3,452.29	3.3		2	3,000.00	2.9		2	3,000.00	2.9
<b>Field Operations Subtotal</b>				<b>54.3</b>				<b>55.9</b>				<b>56.0</b>

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Grants Management Center</b>												
General Direction	number of encumbered positions	3	2,080.00	3.0		3	2,096.00	3.0		3	2,088.00	3.0
<b>Planning and Evaluation Division</b>												
Review and Process PIH Grants	level of effort	...	...	6.9		...	...	6.1		...	...	6.0
Provide Program Management	level of effort	...	...	9.0		...	...	9.0		...	...	9.0
<b>Categorical/Formula Grants Division</b>												
Review and Process Categorical Grants - ROSS/Section 8	Number of ROSS/Section 8 Programs	593	4.00	1.1		600	4.00	1.1		600	3.50	1.0
<b>Grants Management Center Subtotal</b>				<b>20.0</b>				<b>19.2</b>				<b>19.0</b>
<b>Public Housing Investments</b>												
<b>Immediate Office</b>												
Program Development and Implementation	level of effort	...	...	4.0		...	...	4.0		...	...	4.0
Provide Management and Oversight	level of effort	...	...	6.6		...	...	7.1		...	...	6.9
General Direction	number of encumbered positions	3	2,080.00	3.0		3	2,096.00	3.0		3	2,088.00	3.0
<b>Capital Improvements Division</b>												
Perform Budget and Fund Management	number PHAs with Capital Funds	3146	6.53	9.9		3146	6.50	9.8		3146	6.50	9.8
<b>Urban Revitalization Division</b>												
Perform Programmatic Development and Implementation	number of HOPE VI grants	232	244.97	27.3		232	245.00	27.1		232	245.00	27.2
<b>Special Applications Center</b>												
Review / Process Applications	No. of Applications Processed	475	73.74	16.8		475	75.00	17.0		475	75.00	17.1
General Direction	number of encumbered positions	2	2,080.00	2.0		2	2,096.00	2.0		2	2,088.00	2.0
<b>Public Housing Investments Subtotal</b>				<b>69.6</b>				<b>70.0</b>				<b>70.0</b>

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Office of Planning, Resource Management and Administrative Services</b>												
<b>Immediate Office</b>												
General Direction	number of encumbered positions	3.8	2,080.00	3.8		2.2	2,096.00	2.2		2.0	2,088.00	2.0
<b>Administrative Services Division</b>												
Perform Administration Management	Number of Staff Supported	1486	36.38	26.0		1513	35.00	25.3		1589	30.00	22.8
<b>Audit, Evaluation and Risk Management Division</b>												
Perform OIG/GAO Audit Activities	number of audits	27	305.58	4.0		25	300.00	3.6		25	270.00	3.2
<b>Subtotal</b>				<b>33.8</b>				<b>31.1</b>				<b>28.0</b>
<b>Public Housing and Voucher Programs</b>												
General Direction	number of encumbered positions	5	2,080.00	5.0		5	2,096.00	5.0		5	2,088.00	5.0
<b>Immediate Office of the DAS</b>												
Perform Program Office Activities	level of effort	...	...	10.0		...	...	11.0		...	...	11.0
<b>Public Housing Management and Occupancy Division</b>												
Provide Training and Technical Assistance	level of effort	...	...	9.1		...	...	10.0		...	...	10.0
Administer the RHIP/RIM Reviews	# of RHIP/RIM Reviews	...	...	7.5		...	...	8.0		...	...	8.0
Rental Housing Integrity Improvement Project (RHIP)	level of effort	...	...	2.0		...	...	2.0		...	...	2.0
General Management (Administration)	level of effort	...	...	4.2		...	...	4.1		...	...	4.1
<b>Office of Housing Voucher Program</b>												
Program Monitoring/Oversight	level of effort	...	...	5.3		...	...	6.0		...	...	6.0
Provide Voucher Program Management	level of effort	...	...	32.8		...	...	33.0		...	...	33.0
Program Management/Policy	level of effort	...	...	4.5		...	...	5.0		...	...	5.0
<b>Public Housing Financial Management Center</b>												
Provide Program Management and Policy	number of PHAs with Section 8 programs	2400	3.91	4.5		2400	5.00	5.7		2400	5.00	5.7
Provide Program Support	level of effort	...	...	9.3		...	...	10.0		...	...	10.0
Provide Training/Technical Assistance	level of effort	...	...	7.1		...	...	8.0		...	...	8.0
Process Vouchers	number rejected vouchers processed	5765	0.94	2.6		5500	1.00	2.6		5500	1.00	2.6

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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
Perform Budget Review and Monitor Reports	number of budgets reviewed	2497	43.56	52.3		2400	20.00	22.9		2400	20.00	23.0
<b>Section 8 Division of Quality Assurance</b>												
Perform Quality Assurance	level of effort	...	...	48.7		...	...	48.7		...	...	48.6
<b>Public Housing and Voucher Program Subtotal</b>				<b>204.9</b>				<b>182.0</b>				<b>182.0</b>
<b><u>Hubs and Program Centers</u></b>												
General Direction	number of encumbered positions	92	2,080.00	92.0		92	2,096.00	92.0		92	2,088.00	92.0
Financial Analysis	total number of PHAs	3470	40.83	68.1	3.8	2400	19.11	21.9	1.8	2700	19.11	24.7
Financial Analysis, Asset Management (AM)	# of asset managed (AM) Projects	...	...	...	2.8	641	8.12	2.5	1.4	791	8.12	3.1
Public Housing Authority Plans	total number of PHA plans reviewed	4936	19.00	45.1	11.1	2800	38.84	51.9	5.3	3100	38.84	57.7
Provide Administrative Support	level of effort	...	...	101.2		...	...	100.0		...	...	100.0
Management/Oversight Support to PHAs with LIPH programs	number of PHAs with LIPH programs	2652	26.48	33.8	12.1	1285	72.90	44.7	7.1	1485	72.90	51.9
Management/Oversight Support to AM projects with LIPH programs	number of AM Projects with LIPH programs	...	...	...	9.0	691	30.98	10.2	5.3	791	30.98	11.7
Provide Management and Oversight	number of PHAs with Section 8 programs	2083	90.56	90.7	24.9	2000	74.52	71.1	10.3	2400	74.52	85.7
Process and Assess New Troubled PHAs	number of New Troubled or Substandard PHAs	401	11.77	2.3	0.9	153	12.00	0.9	0.1	303	12.00	1.7
Process and Assess New Troubled Projects	number of New Troubled or Substandard AM Projects	...	...	...	0.7	284	5.10	0.7	0.0	584	5.10	1.4

Workload Guideline	Workload Indicator	Fiscal Year 2007			Fiscal Year 2008			Fiscal Year 2009				
		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 MOA/Work Plans for Troubled PHAs	number of Troubled or Substandard PHAs Monitored	232	52.22	5.8	1.2	125	50.00	3.0	0.0	175	50.00	4.2
Monitor MOA/Work Plans for Troubled Asset Managed Projects	number of Troubled or Substandard AM Projects Monitored	...	...	...	1.0	151	21.25	1.5	0.0	246	21.25	2.5
Manage Troubled PHAs	number of Troubled or Substandard PHAs	175	243.13	20.5	5.7	82	240.00	9.4	0.5	127	240.00	14.6
Manage Troubled Asset Managed Projects	number of Troubled or Substandard AM Projects	...	...	...	4.9	119	102.00	5.8	0.0	219	102.00	10.7
Manage Capital Fund	number of PHAs with LIPH programs	2652	34.82	44.4	16.3	1185	81.54	46.1	8.0	1485	81.54	58.0
Manage Capital Fund	number of AM projects with LIPH programs	...	...	...	12.0	641	34.65	10.6	5.9	791	34.65	13.1
Program Support	level of effort	...	...	19.0	...	...	...	19.0	0.0	...	...	19.3
Perform Grant Administration (Non-HOPE VI)	number of grants administered	6371	3.59	11.0	7.1	2584	29.90	36.9	4.1	2784	29.90	39.9
Perform HOPE VI Monitoring and Assistance	number of HOPE VI Grants	491	54.70	12.9	7.3	134	260.64	16.7	4.6	156	260.64	19.5
Occupancy/Admissions Activities	number of RIM reviews	3470	19.29	32.2	13.2	2900	55.48	76.8	7.6	3100	55.48	82.4
Provide Technical Assistance	number of PHAs	3470	77.96	130.1	13.3	2500	80.00	95.4	7.7	2700	80.00	103.4
Provide Technical Assistance	number of Asset Managed Project	...	...	...	9.8	691	34.00	11.2	5.7	791	34.00	12.9
<b>Hubs and Program Center</b>				<b>709.1</b>				<b>728.3</b>	<b>0.0</b>			<b>810.4</b>
												<b>0.0</b>

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Office of Native American Programs</b>												
<b><u>National Headquarters</u></b>												
Provide Management Support and Guidance	number of Area Offices	6	4,598.63	13.3		6	4,500.00	12.9		6	4,500.00	12.9
Perform Special Initiatives	level of effort			1.0				1.0				1.0
General Direction	number of encumbered positions	3	1,740.00	2.5		3	1,740.00	2.5		3	1,740.00	2.5
General Staff Tasks and Management Support	level of effort	...	...	3.3		...	...	4.5		...	...	4.0
Provide Grant Policy, Oversight/Technical Assistance	level of effort	...	...	4.4		...	...	6.0		...	...	5.5
Review, Process and Administer Sec 184 Title VI applications	Number of firm commitments issued	1389	4.38	2.9		1500	5.00	3.6		1700	5.00	4.1
Review, Process and Administer Sec 184-A applications	Number of 184-A Application Process	0		0.0		50	20.00	0.5		100	20.00	1.0
<b>National Headquarters Subtotal</b>				<b>27.4</b>				<b>31.0</b>				<b>31.0</b>
<b><u>Area Offices</u></b>												
Provide Management and Oversight to Tribes	level of effort	...	...	18.8		...	...	20.0		...	...	20.0
General Direction	number of encumbered positions	12	2,250.00	13.0		12	2,250.00	12.9		12	2,250.00	12.9
Conduct Monitoring Reviews and Issue Reports	number of monitoring reviews	40	875.15	16.8		60	875.00	25.0		60	875.00	25.1
Track and Resolve Monitoring and Audit Findings	number of open findings	443	67.19	14.3		450	70.00	15.0		450	70.00	15.1
Process Indian Housing Plans	number of IHPs reviewed	452	55.48	12.1		450	50.00	10.7		450	50.00	10.8
Manage and Oversee Grants	number of grants	580	119.68	33.4		580	120.00	33.2		580	120.00	33.3
Manage the Enforcement Process	number of enforcement actions	134	26.35	1.7		140	25.00	1.7		140	25.00	1.7
Provide Training and Technical Assistance	level of effort	...	...	7.8		...	...	13.4		...	...	13.2
Perform Section 184 Loan Workload	# of Firm Commitments Processed	427	14.12	2.9		500	15.00	3.6		500	15.00	3.6
Rate ICDBG Application	number of ICDBG projects reviewed	472	62.14	14.1		500	60.00	14.3		500	60.00	14.3
<b>Area Offices Subtotal</b>				<b>134.9</b>				<b>149.8</b>				<b>150.0</b>
<b>ONAP Subtotal</b>				<b>162.3</b>				<b>180.8</b>				<b>181.0</b>

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Real Estate and Assessment Center (REAC)</b>												
<b>Immediate Office</b>												
Program Coordination and Liaison	Level of Effort	...	...	8.6		...	...	10.2		...	...	11.0
General Direction	number of encumbered positions	8	2,080.00	8.0		8	2,096.00	8.0		8	2,088.00	8.0
<b>Physical Assessment Sub-System</b>												
Perform Physical Assessment Quality Assurance (PASS Ops)	number of Inspections of HUD assisted properties	23,319	3.40	38.1		24,000	3.50	40.1		24,000	3.50	40.2
<b>Research &amp; Development Division</b>												
Research & Development	level of effort	...	...	6.6		...	...	7.8		...	...	8.0
<b>Financial Assessment Sub-System (MF/LASS)</b>												
Perform Financial Assessment of MF Property Owners (FASS M/F)	number of M/F Assessments Performed	22,646	1.28	13.9		23,000	1.30	14.3		23,000	1.30	14.3
<b>Financial Assessment Sub-System Public Housing</b>												
Perform Financial Assessment of Public Housing (FASS PH)	numberPH Financial Assessments Performed	10,667	2.80	14.4		11,000	3.00	15.7		11,000	3.00	15.8
<b>QASS Division</b>												
Perform Quality Assurance Reviews of Independent Accounting Firms (QASS)	number of Q/A Reviews Completed	181	111.58	9.7		180	112.00	9.6		180	112.00	9.7
<b>Resident Satisfaction Survey Subsystem (RASS)</b>												
Manage the Resident Satisfaction Surveys (RASS)	number MF/PH Resident Surveys Sent	4,597	2.04	4.5		4,600	2.00	4.4		4,600	2.00	4.4

Workload Guideline	Workload Indicator	----- Fiscal Year 2007 -----			----- Fiscal Year 2008 -----			----- Fiscal Year 2009 -----				
		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>Management Assessment Subsystem</b>												
Perform Management Certification Assessment (MASS)	number of Management Cert Assessments Performed	3,390	3.25	5.3		3,400	3.25	5.3		3,400	3.25	5.3
<b>Tenant Income Verification Sub-System</b>												
Tenant Income Verification (TASS)	number of Tenant Inquiries Received			0.0				0.0				0.0
<b>PASS Operation Division</b>												
Perform Inspections of HUD Assisted Properties	# of inspections of HUD Assisted Property			0.0				0.0				0.0
<b>Public Housing Financial Management Division</b>												
Perform Operating Fund Management	level of effort	...	...	6.9				7.8			...	8.0
<b>Information Technology</b>												
Provide Information Technology Services for REAC	number of IT Systems Maintained	10	5,827.29	28.0		10	5,800.00	27.7		10	5,800.00	27.8
<b>Management Operations Division</b>												
Provide Human Resources Support to REAC	# of Personnel Supported	169	32	2.6		172	35	2.9		174	35	2.9
Provide Contract Oversight Services for REAC	# of Contracts Administered	47	171	3.9		50	170	4.1		50	170	4.1
Perform Financial Management and Admin Support	# of Task Orders in Inventory	34	547	8.9		35	550	9.2		35	550	9.2
<b>Integrated Analysis Division (NASS)</b>												
Perform Annual Integrated Assessments	number of Integrated Assessments completed	4,362	2.38	5.0		4,400	2.50	5.2		4,400	2.50	5.3
<b>REAC Subtotal</b>				<b>164.4</b>				<b>172.3</b>				<b>174.0</b>





# OFFICE OF PUBLIC AND INDIAN HOUSING

