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Headquarters:

U.S. Department of Housing
and Urban Development

Goals Management System

FY 1977

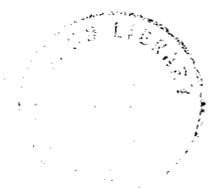
Departmental Operating Plan

MAJOR SECRETARIAL OBJECTIVES

Date: 9/30/76



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PREFACE

This Goals Management System Report lists the major Secretarial Objectives for FY'77. A status report on these objectives is issued monthly. Additional objectives exist at the Assistant Secretary level, the Regional Administrator level and the Field Office Director level. These objectives together with the required staffing allocations and overall workload projections are set forth in a series of "Operating Plans" at each of the three organizational levels. Operating Plans are normally updated on a quarterly basis, although the appropriate manager (Assistant Secretary, Regional Administrator or Field Office Director) can operate on a monthly cycle if he or she so desires.

The report is divided into three parts.

- Part I is a two-page "Highlights" chart of the major Secretarial Objectives followed by the Secretary on a monthly basis. As the year progresses, the status (major or minor problem, satisfactory, or completed) will be indicated for each objective on the chart. There were sixty-nine objectives in the Secretarial category at the start of Fiscal Year 1977.
- Part II is a more detailed summary report on the major Secretarial Objectives. This section is also organized according to major Departmental goals and contains appropriate references to the Part III page numbers where complete back-up material for each Secretarial Objective may be found.
- Part III contains the detailed work plans for each Secretarial Objective. These work plans are presented by organization (e.g., Community Planning and Development, Housing, etc.) and show either detailed schedules of activities leading to the accomplishment of the objective and the person responsible, or, in the case of quantified targets negotiated with the Field, quarterly projections by Region plus a graph showing actual progress against the objective.



PART I

HIGHLIGHTS - MAJOR SECRETARIAL OBJECTIVES

HIGHLIGHTS
MAJOR SECRETARIAL OBJECTIVES
GOALS MANAGEMENT SYSTEM
FISCAL YEAR 1977

PROMOTE VIABLE COMMUNITIES

IMPROVE COMMUNITY PLANNING THROUGH FEDERAL ASSISTANCE

INCREASE FEDERAL PLANNING ASSISTANCE EFFECTIVENESS

ENHANCE THE DEVELOPMENT OF VIABLE COMMUNITIES

CPD

PROCESS 1,352 ENTITLEMENT APPLICATIONS IN 75 DAYS.
PROJECTED 1st QTR. 14 2nd QTR. 242 3rd QTR. 1,022 4th QTR. 1,352
ACTUAL

PROCESS IN 75 DAYS, 2,686 DISCRETIONARY BALANCE APPS.
PROJECTED 1st QTR. 23 2nd QTR. 233 3rd QTR. 1,522 4th QTR. 2,686
ACTUAL

PERFORM 3,413 COBG SITE VISITS.
PROJECTED 1st QTR. 931 2nd QTR. 1,949 3rd QTR. 2,769 4th QTR. 3,413
ACTUAL

--COBG/701 MONITORING CRITERIA DRAFT IN DECEMBER 1976.
--MONITORING HANDBOOK IN MAY 1977.

CLOSEOUT 250 URBAN RENEWAL, CODE ENFORCEMENT AND NEIGHBORHOOD DEVELOPMENT PROGRAMS.
PROJECTED 1st QTR. 74 2nd QTR. 167 3rd QTR. 220 4th QTR. 250
ACTUAL

CLOSEOUT 84 MODEL CITIES PROGRAMS.
PROJECTED 1st QTR. 23 2nd QTR. 47 3rd QTR. 64 4th QTR. 84
ACTUAL

CLOSEOUT 615 RESOURCE PROGRAMS--NEIGHBORHOOD FACILITY, OPEN SPACE LAND, AND WATER AND SEWER PROGRAMS.
PROJECTED 1st QTR. 157 2nd QTR. 313 3rd QTR. 459 4th QTR. 615
ACTUAL

PREPARE SECOND ANNUAL REPORT ON COBG.
--DELIVERY TO CONGRESS BY DECEMBER 31, 1976.

AUTHORIZE COBG STATUTE.
--OPTIONS AVAILABLE FOR REVIEW IN JANUARY 1977.

LEVERAGE COBG FUNDING.
--STATEMENT OF WORK PREPARED IN JAN. 1977. (PDR SUPPORT)

PDR

EVALUATE COBG IMPACT.
--FORMULA REPORT IN DECEMBER 1976.
--SUMMARY IMPACT REPORT IN APRIL 1977.
--COMPLETE REPORT ON MAP LINKAGE IN AUGUST 1977.

COMPLETE FOLLOW-UP STUDIES FOR PRESIDENT'S COMMITTEE ON URBAN DEVELOPMENT AND NEIGHBORHOOD REVITALIZATION.
--PREPARE DEMOGRAPHIC ISSUES PAPER
--PREPARE ISSUES PAPER ON STATE/LOCAL FLEXIBILITY WITH FEDERAL PROGRAMS IN MARCH 1977.

NCA

PROVIDE SUPPORT FOR EXISTING NEW COMMUNITY PROJECTS.

ASSURE AVAILABILITY OF ADEQUATE FINANCING AT LOWEST REASONABLE COST FOR PRODUCTION, REHABILITATION, AND ACQUISITION OF HOUSING

H

MULTIFAMILY PROCESSING TIMES. ACTUAL
-- 75% OF SAMA APPLICATIONS IN 45 DAYS.
-- 75% OF CONDITIONAL COMMITMENT APPLICATIONS IN 60 DAYS.
-- 75% OF FIRM COMMITMENT APPLICATIONS IN 60 DAYS.

SINGLE FAMILY PROCESSING TIMES. ACTUAL
-- 94% OF CONDITIONAL COMMIT APPLICATIONS IN 5 DAYS.
-- 95% OF FIRM COMMITMENT APPLICATIONS IN 3 DAYS.

PRELIMINARY RESERVATIONS ON 39,200 UNITS OF SECTION 202.
PROJECTED 1st QTR. 3,810 2nd QTR. 11,760 3rd QTR. 23,520 4th QTR. 39,200
ACTUAL

PDR

ANALYSES OF GNMA COUNTER CYCLICAL PROGRAMS.
-- REPORT IN JANUARY 1977.

STUDY COSTS/BENEFITS TO HOUSING INDUSTRY AND CONSUMER FROM HOUSING PRODUCTION CYCLES.
-- SUMMARY OF STUDY DUE IN JANUARY 1977.

IDENTIFY EFFECTIVE USES OF DATA GENERATED BY THE HOME MORTGAGE DISCLOSURE ACT BY LOCAL GOVERNMENTS IN NEIGHBORHOOD PRESERVATION EFFORTS.
-- REVIEW FINAL REPORT IN JUNE 1977.

GNMA

PROVIDE FINANCING FOR 20,000 UNITS THROUGH MORTGAGE PURCHASES VALUED UP TO \$6 BILLION.

PROJECTED ACTUAL
1st QTR. 5,000 units; \$1.75 billion
2nd QTR. 10,000 units; \$3.30 billion
3rd QTR. 15,000 units; \$4.5 billion
4th QTR. 20,000 units; \$6.0 billion

SUPPORT PRODUCTION OF 300,000 UNITS OF HOUSING THROUGH GUARANTEES OF \$10 BILLION OF MORTGAGE-BACKED SECURITIES.

PROJECTED ACTUAL
1st QTR. 69,000 units; \$2.3 bil.
2nd QTR. 141,000 units; \$4.7 bil.
3rd QTR. 219,000 units; \$7.3 bil.
4th QTR. 300,000 units; \$10.0 bil.

ISSUE \$2.0 BILLION IN MULTIFAMILY TANDEM COMMITMENTS BY 9/30/77. (REQUIRES CONDITIONAL COMMITMENT FROM FHA) ACTUAL

DEVELOP AND EVALUATE NEW CONCEPTS FOR PROVIDING AN ADEQUATE FLOW OF CREDIT FOR THE HOUSING INDUSTRY

H

IMPLEMENT AND EVALUATE S/F COINSURANCE PROGRAM.
-- EVALUATION REPORT DUE IN AUGUST 1977.

EVALUATE THE STATE AGENCY MULTIFAMILY COINSURANCE PROGRAM.
-- REPORT IN SEPTEMBER 1977.

PDR

STUDY ALTERNATIVE NON-LEVEL PAYMENT MORTGAGE INSTRUMENTS.
-- COMPLETE ANALYSIS OF SECTION 245 BORROWER CHARACTERISTICS IN APRIL 1977.

IMPLEMENT RECOMMENDATIONS ON THE FUTURE ROLE OF FHA.
-- PAPER COMPLETED BY DECEMBER 15, 1976.
-- MILESTONES SET WHEN RECOMMENDATIONS APPROVED. (H SUPPORT)

REFORM OF FEDERAL REGULATIONS GOVERNING PRIVATE FINANCIAL INSTITUTIONS.
-- FINANCIAL REFORM PACKAGE IN MARCH 1977.

DEVELOP, DEMONSTRATE AND TRANSFER NEW BUILDING TECHNIQUES FOR THE HOUSING INDUSTRY

PDR

WORK WITH THE NATIONAL INSTITUTE OF BUILDING SCIENCES TO DEVELOP A RESEARCH PROGRAM.
--HUD PLAN FOR JOINT RESEARCH DUE IN NIBS BOARD IN JAN. '77

IMPLEMENT SOLAR ENERGY DEMONSTRATION PROGRAM.
--INTERMEDIATE MINIMUM PROPERTY STANDARDS FOR SOLAR HEATING IN DECEMBER 1977.

PROVIDE DECENT HOUSING

PROVIDE INDIRECT AND DIRECT INCOME ASSISTANCE SO THAT ECONOMICALLY DISADVANTAGED FAMILIES CAN OBTAIN DECENT, SAFE, AND SANITARY HOUSING

H

CONTRACT RESERVATIONS ON 242,600 UNITS, CONSTRUCTION STARTS ON 123,000 UNITS, AND OCCUPANCY FOR 365,915 UNITS OF SECTION 8 HOUSING.

CONTRACT RESERVATIONS PROJECTED ACTUAL
CONVENTIONAL NEW/REHAB EXISTING 135,600 107,000 242,600
EXISTING LM PD 0 0 0
TOTAL 242,600

CONSTRUCTION REHAB STARTS PROJECTED ACTUAL
CONVENTIONAL 123,000

OCCUPANCY PROJECTED ACTUAL
CONVENTIONAL EXISTING LM PD 103,557 1,711 365,915
TOTAL

*TO BE REVISED IN JANUARY 1977.

PRELIMINARY RESERVATION ON 8100 UNITS AND STARTS ON 5,460 UNITS OF INDIAN HOUSING.
PRELIM. RESER. STARTS PROJECTED ACTUAL PROJECTED ACTUAL

1st QTR. 3,305 1,280
2nd QTR. 4,435 2,600
3rd QTR. 6,035 3,920
4th QTR. 8,100 5,460
--TO BE REVISED IN EARLY JANUARY DUE TO LATER THAN EXPECTED SHORTFALL IN FY'76/T.Q.

100,000 CONTRACT RESERVATIONS AND ENDORSEMENTS ON 40,000 UNITS UNDER SECTION 235.

CONTRACT RESER. ENDORSEMENTS PROJECTED ACTUAL PROJECTED ACTUAL
1st QTR. 20,000 4,045
2nd QTR. 40,000 16,015
3rd QTR. 66,030 27,990
4th QTR. 100,000 40,000

PRELIMINARY RESERVATIONS ON 30,800 UNITS OF PUBLIC HOUSING.
--FINAL REGULATIONS FOR PUBLIC HOUSING BY JAN. 13, 1977.

PROJECTED 1st QTR. 3,085 2nd QTR. 9,265 3rd QTR. 18,530 4th QTR. 30,800
ACTUAL

--RESERVATIONS TARGET WILL BE REVISED DUE TO LATER THAN 10/1/76 START-UP ASSUMED IN OPERATING PLAN NEGOTIATIONS

PDR

CONTINUE THE EXPERIMENTAL HOUSING ALLOWANCE PROGRAM.
--PROGRAM STATUS REPORT DUE IN APRIL 1977.

DEVELOP PROPOSAL FOR A HOUSING ASSISTANCE BLOCK GRANT PROGRAM.
--SUBMIT POLICY PAPER TO SECRETARY IN JANUARY 1977.

ASSESS EARLY PROGRAM EXPERIENCE WITH REVISED SECTION 235 SUBSIDIZED HOMEOWNERSHIP PROGRAM.
--COMPLETE POLICY PAPER IN MAY 1977.

EVALUATE THE SECTION 8 PROGRAM.
--OPERATING PROBLEMS REPORT DUE FOR SECRETARY IN JULY '77.
--REPORT ON FIELD RECONNAISSANCE OF EXISTING PROGRAM DUE IN NOVEMBER 1976
--AWARD CONTRACT FOR SECTION 8 REHAB SET-ASIDE EVALUATION IN APRIL 1977.

ASSURE THE EFFECTIVE MANAGEMENT, PRESERVATION AND UTILIZATION OF EXISTING HOUSING

H

HOLD TO 1,017 (43%) THE HUD-HELD MORTGAGES IN DEFAULT.
PROJECTED 1st QTR. 978 2nd QTR. 991 3rd QTR. 1,004 4th QTR. 1,017
ACTUAL

CONDUCT PERFORMANCE REVIEWS ON 2,481 MORTGAGEES.
PROJECTED 1st QTR. 622 2nd QTR. 1,244 3rd QTR. 1,863 4th QTR. 2,481
ACTUAL

--APPLIES TO SERVICING MORTGAGEES ONLY; ORIGINATING MORTGAGEE REVIEWS WILL BE ADDED.

MAINTAIN SINGLE FAMILY ACQUISITIONS LESS THAN 31,587 PROPERTIES.
PROJECTED 1st QTR. 7,858 2nd QTR. 15,716 3rd QTR. 23,574 4th QTR. 31,587
ACTUAL

REDUCE THE ACQUIRED SINGLE FAMILY INVENTORY BELOW 31,775 PROPERTIES; REDUCE BY 2.4% THE PERCENTAGE OF AVERAGE M&O COSTS TO THE AVERAGE SALES PRICE.

INVENTORY M&O REDUCTION PROJECTED ACTUAL PROJECTED ACTUAL
1st QTR. 37,761
2nd QTR. 36,460
3rd QTR. 34,122
4th QTR. 31,775 2.4%

MAINTAIN MULTIFAMILY CLAIMS AT BELOW 412 PROJECTS.
PROJECTED 1st QTR. 102 2nd QTR. 205 3rd QTR. 306 4th QTR. 412
ACTUAL

REDUCE THE ACQUIRED M/F INVENTORY BELOW 136 PROJECTS.
PROJECTED 1st QTR. 31,998 2nd QTR. 27,121 3rd QTR. 22,244 4th QTR. 17,375
ACTUAL

PDR

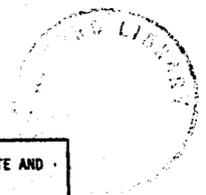
CONDUCT ANALYSIS OF PERFORMANCE FUNDING SYSTEM.
--SURVEY OF TENANT INCOME/RENTS DUE IN NOVEMBER 1976.
--FINAL REPORT DUE IN AUGUST 1977.

CONDUCT EVALUATION OF URBAN REINVESTMENT TASK FORCE ACTIVITIES.
--CONTRACT AWARDED IN APRIL 1977.

CONDUCT THE URBAN HOMESTEADING PROGRAM.
--REPORT ON DEMONSTRATION IN SEPTEMBER 1977.
--ANNOUNCE CITIES SELECTED FOR SECOND ROUND IN JAN. 1977.

EVALUATE THE EFFECTIVENESS OF THE SECTION 8 LOAN MANAGEMENT PROGRAM.
--PRELIMINARY REPORT DUE IN NOVEMBER 1976.

HIGHLIGHTS
MAJOR SECRETARIAL OBJECTIVES
GOALS MANAGEMENT SYSTEM
FISCAL YEAR 1977



ACHIEVE EQUAL OPPORTUNITY

ASSURE THAT HOUSING AND RELATED EQUAL OPPORTUNITY STATUTES AND EXECUTIVE ORDERS ARE ENFORCED

FHEO

REDUCE TITLE VIII CASES OVER 120 DAYS OLD FROM 325* TO 0.

	PROJECTED	ACTUAL
1st QTR.	244	
2nd QTR.	150	
3rd QTR.	63	
4th QTR.	0	

*ACTUAL STARTING NO. WAS 106. OBJECTIVE WILL BE REVISED.

PERFORM 628 TITLE I/TITLE VI/701 COMPLIANCE REVIEWS.

	PROJECTED	ACTUAL
1st QTR.	151	
2nd QTR.	314	
3rd QTR.	472	
4th QTR.	628	

RECOGNIZE 26 STATES AND 90 LOCALITIES AS SUBSTANTIALLY EQUIVALENT FOR FAIR HOUSING LAW ADMINISTRATION.

	STATES		LOCALITIES	
	PROJECTED	ACTUAL	PROJECTED	ACTUAL
1st QTR.	6		22	
2nd QTR.	12		44	
3rd QTR.	19		67	
4th QTR.	26		90	

PDR

EVALUATE TITLE VIII ENFORCEMENT IN PROMOTING EQUAL OPPORTUNITY.
--ANALYSIS DUE IN DECEMBER 1977.

NEGOTIATE AND RECEIVE COMMITMENTS TO SUPPORT VOLUNTARY AGREEMENTS, PLANS, OR GUIDELINE ARRANGEMENTS

FHEO

VOLUNTARY AREA-WIDE AFFIRMATIVE MARKETING AGREEMENTS IN 158 GEOGRAPHICAL AREAS.

	PROJECTED	ACTUAL
1st QTR.	32	
2nd QTR.	67	
3rd QTR.	99	
4th QTR.	158	

MAINTAIN MINORITY-OWNED BANKS DEPOSITS ABOVE \$24.01 MILLION.
--QUARTERLY MEETINGS WITH NATIONAL BANKERS ASSOCIATION TO BEGIN IN NOVEMBER 1976.

PROTECT CONSUMER INTERESTS

DEVELOP, PROMULGATE AND ASSIST IN ENFORCEMENT OF REGULATIONS, STANDARDS AND GUIDELINES AIMED AT PROTECTING CONSUMERS

CARF

ENFORCE TITLE VI OF THE MOBILE HOMES PROGRAM.
--ANNUAL REPORT DUE IN MARCH 1977.

DEVELOP OUTREACH PROGRAM FOR MORE CONSUMER INPUT INTO HUD PROGRAMS.
--FIELD GUIDELINES IMPLEMENTED IN NOVEMBER 1976.
--CONSUMER PARTICIPATION HANDBOOK IN JANUARY 1977.

PDR

DEVELOP AND IMPLEMENT THERMAL PERFORMANCE STANDARDS.
--DESIGN AND IMPLEMENTATION PLAN DUE IN APRIL 1977.

TO THE EXTENT APPROPRIATE, ASSURE THAT EFFECTIVE REMEDIES ARE AVAILABLE TO CONSUMERS

CARF

DEVELOP AND IMPLEMENT CONSUMER COMPLAINT SYSTEM.
--REPORT ON EXPERIENCE DUE IN NOVEMBER 1976.

PREPARE REPORT FOR CONGRESS ON NATIONAL HOME WARRANTY PROGRAM.
--DUE FOR CONGRESS IN MARCH 1977.

DEVELOP AND IMPLEMENT PROGRAMS, POLICIES OR OTHER DELIVERY MECHANISMS FOR MATCHING HUD SERVICES WITH NEEDS OF GROUPS HAVING UNIQUE NEEDS AND/OR RELATIONSHIP TO HUD

ASSURE EFFECTIVE DELIVERY OF SERVICES TO HOMEOWNERS, HOMEOWNERS, AND RESIDENTS OF HUD-ASSISTED AND INSURED HOUSING

CARF

PROVIDE COUNSELING TO PROSPECTIVE AND CURRENT HOMEOWNERS.
--CONTRACTS FOR COUNSELING SERVICES TO BE AWARDED IN MARCH 1977.

COPE WITH NATURAL DISASTERS

REFINE THE SYSTEM FOR DELIVERING FEDERAL DISASTER ASSISTANCE TO ACHIEVE GREATER EFFICIENCY AND EFFECTIVENESS

FDAA

SURVEY THE RECIPIENTS OF FEDERAL DISASTER ASSISTANCE TO ASSESS PROGRAM EFFECTIVENESS AND IDENTIFY PROBLEMS.
--PLAN OF ACTION DUE BY DECEMBER 15, 1976.

PROMOTE MORE EFFECTIVE DISASTER PLANNING, PREPAREDNESS, AND HAZARD REDUCTION MEASURES

FIA

INCREASE FLOOD INSURANCE STUDIES COMPLETED FROM 1,097 TO 1,367.

	PROJECTED	ACTUAL
1st QTR.	1,292	
2nd QTR.	1,317	
3rd QTR.	1,342	
4th QTR.	1,367	

IMPROVE DEPARTMENTAL MANAGEMENT

STRENGTHEN THE DEPARTMENT'S MANAGEMENT PLANNING, PERFORMANCE, CONTROL AND EVALUATION CAPABILITIES

UM

ACHIEVE SATISFACTORY PROGRESS ON THE FY 1977 PRESIDENTIAL MANAGEMENT INITIATIVES.
--REPORT FOR PERIOD ENDING DECEMBER 31 DUE FOR OMB ON JANUARY 21, 1977.

ADM

MONITOR IMPLEMENTATION OF PROCESS ANALYSIS RECOMMENDATIONS.
--BIMONTHLY PROGRESS REPORTS FOR UNDER SECRETARY TO BEGIN IN NOVEMBER 1976.

REGS. & ISSUANCES

DEVELOP PLAN FOR SIMPLIFYING HUD ISSUANCES.
--COMPLETE REVISION OF FLOOD INSURANCE AND MOBILE HOME REGULATIONS BY DECEMBER 1976.
--RECODIFY TITLE 24 BY APRIL 1977.

H

CONSOLIDATE HPMC AND HM INTO OFFICE OF HOUSING.
--COMPLETE EVALUATION OF FIELD STRUCTURE BY MARCH 1977.

IG

REDUCE OPEN EXTERNAL AUDIT FINDINGS OVER ONE YEAR OLD FROM 612 TO 306.

	PROJECTED	ACTUAL
1st QTR.	532	
2nd QTR.	455	
3rd QTR.	380	
4th QTR.	306	

PDR

IDENTIFY DATA NEEDED TO ASSESS TRENDS IN HOUSING AND COMMUNITY DEVELOPMENT.
--FINAL REPORT IN NOVEMBER 1976.

PREPARE ANNUAL REPORT ON NATIONAL HOUSING GOALS.
--REPORT TO CONGRESS IN FEBRUARY 1977.

PROMOTE A VIABLE, PROGRESSIVE PERSONNEL MANAGEMENT PROGRAM

ADM

ACHIEVE FOLLOWING EMPLOYMENT GOALS WITHIN HUD:

- INCREASE % OF WOMEN AT GS-11 AND ABOVE FROM 10.7% TO 12.2%
- INCREASE % OF MINORITIES AT GS-11 AND ABOVE FROM 15.8% TO 17.3%
- INCREASE % OF HISPANIC EMPLOYEES FROM 2.9% TO 4.5%

IMPROVE THE DEPARTMENT'S BUDGETING, RESOURCE ALLOCATION, AND ACCOUNTING SYSTEMS AND PROCESSES

ADM

DESIGN MORTGAGE ACCOUNTING PROGRAM (HUDMAP).
--IMPLEMENTATION PLAN IN MAY 1977.



PART II

MAJOR SECRETARIAL OBJECTIVES - DETAILED SUMMARY

SECRETARIAL OBJECTIVES
FISCAL YEAR 1977



GOAL I - PROMOTE VIABLE COMMUNITIES

Substantially improve our Nation's communities by providing federal assistance, which, subject to federal determination of broad national interests, enables duly elected state and local officials to make decisions that are consistent with the needs of their communities.

	<u>PART III REF.</u>	<u>COMMENTS</u>			
<u>Sub-Goal A</u> - Improve community planning and management at the state, regional, and local level through federal grants and technical assistance.					
<u>Sub-Goal B</u> - Increase the effectiveness of federal planning assistance.					
<u>Sub-Goal C</u> - Enhance the development of viable communities.					
0 Process 1352 entitlement applications within the 75 day limit.	CPD- 3	GOAL <u>1st Quarter</u> 14	GOAL <u>2nd Quarter</u> 242	GOAL <u>3rd Quarter</u> 1,022	GOAL <u>4th Quarter</u> 1,352
0 Process within a maximum of 75 days, 2686 invited discretionary balance applications.	CPD- 4	GOAL <u>1st Quarter</u> 23	GOAL <u>2nd Quarter</u> 233	GOAL <u>3rd Quarter</u> 1,522	GOAL <u>4th Quarter</u> 2,686
0 Perform 3413 site visits. --CDBG/701 Monitoring criteria draft 12/76 --Monitoring Handbook in May 1977	CPD- 5-7	GOAL <u>1st Quarter</u> 931	GOAL <u>2nd Quarter</u> 1,949	GOAL <u>3rd Quarter</u> 2,769	GOAL <u>4th Quarter</u> 3,413
0 Closeout 250 urban renewal, code enforcement and neighborhood development programs.	CPD- 8	GOAL <u>1st Quarter</u> 74	GOAL <u>2nd Quarter</u> 167	GOAL <u>3rd Quarter</u> 220	GOAL <u>4th Quarter</u> 250
0 Closeout 84 model cities programs.	CPD- 9	GOAL <u>1st Quarter</u> 23	GOAL <u>2nd Quarter</u> 47	GOAL <u>3rd Quarter</u> 64	GOAL <u>4th Quarter</u> 84
0 Closeout 615 Resource Programs -- Neighborhood Facility, Open Space Land, and Water and Sewer Programs.	CPD-10	GOAL <u>1st Quarter</u> 157	GOAL <u>2nd Quarter</u> 313	GOAL <u>3rd Quarter</u> 459	GOAL <u>4th Quarter</u> 615

0 Prepare second Annual Report on CDBG.

CPD-1

--Delivery to Secretary in November 1976;
Congress by December 31, 1976

0 Evaluate CDBG impact.

PDR-1-2

--Formula Report in December 1976
--Summary Impact Report in April 1977
--Complete report on HAP as mechanism for linking housing
and community development efforts in August 1977.

0 Provide support for existing New Community
projects.

NCA-1

0 Reauthorize CDBG statute.

CPD-2

--Options available for review in January 1977

0 Assure greatest economic impact from CDBG
by developing strategy for leveraging
funding to obtain maximum private sector/
local government participation.

CPD/PDR
1 2

--Statement of Work prepared in January 1977

0 Complete follow-up studies for President's
Committee on Urban Development and
Neighborhood Revitalization.

PDR-2-4

--Prepare preliminary issues paper on demographic and economic
trend impacts on older declining center cities identifying
possible federal responses in March 1977.
--Prepare preliminary issues paper on strategies to maximize
flexibility and coordination of federal programs at state/
regional and local levels in March 1977.

GOAL II - PROVIDE DECENT HOUSING

Make it possible for every American to live in a decent home by providing federal assistance that satisfies the needs of individual families in the most equitable and efficient manner possible.

Sub-Goal A - Assure availability of adequate financing at lowest reasonable cost for production, rehabilitation, and acquisition of housing.

- 0 Multifamily processing times. H-1-3 --75% of SAMA applications in 45 days.
--75% of conditional commitment applications in 60 days.
--75% of firm commitment applications in 60 days.
- 0 Single Family Processing times. H-4-5 --94% of conditional commitment applications in five days.
--95% of firm commitment applications in three days.
- 0 Preliminary reservations on 39,200 units of Section 202. H-6

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
3,810	11,760	23,520	39,200
- 0 Analyses of GNMA counter cyclical programs. PDR-5 --Report in January 1977.
- 0 Study costs/benefits to housing industry and consumer from housing production cycles. PDR-5 --Summary of study due in January 1977.
- 0 Provide financing for 20,000 units through mortgage purchases valued up to \$.6 billion. GNMA-1

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
5,000 units \$.15 billion	10,000 units \$.30 billion	15,000 units \$.45 billion	20,000 units \$.60 billion
- 0 Support production of 300,000 units of housing through guarantees of \$10 billion of mortgage-backed securities. GNMA-1

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
69,000 units \$2.3 billion	141,000 units \$4.7 billion	219,000 units \$7.3 billion	300,000 units \$20.0 billion
- 0 Issue \$2.0 billion in multifamily Tandem commitments by 9/30/77. (Requires conditional commitment from FHA) GNMA-2
- 0 Identify effective uses of data generated by the Home Mortgage Disclosure Act by local governments in neighborhood preservation efforts. PDR-5 --Review final report in June 1977.





Sub-Goal B - Develop and evaluate new concepts for providing an adequate flow of credit for the housing industry.

- 0 Study alternative non-level payment mortgage instruments. PDR-6
- 0 Implement and evaluate s/f coinsurance program. H-7-8
- 0 Evaluate the state agency multifamily coinsurance program. H-7
- 0 Implement recommendations on the future role of FHA. PDR/H
6 7
- 0 Reform of federal regulations governing private financial institutions. PDR-6

- Complete analysis of Section 245 borrower characteristics in April 1977.
- Evaluation Report due in August 1977.
- Report in September 1977.
- Paper completed by December 15, 1976.
- Milestones set when recommendations approved.
- Financial Reform Package in March 1977.

Sub-Goal C - Provide indirect and direct income assistance to economically disadvantaged families to obtain decent, safe, and sanitary housing.

- 0 Contract reservations on 242,600 units, construction starts on 123,000 units, and occupancy for 365,915 units of Section 8 housing. H-9-18

	<u>Contract Reservations</u>	<u>Construction/Rehab Starts</u>	<u>Occupancy</u>
Conventional			
New/Rehab	135,600	123,000	
Existing	107,000	N.A.	
TOTAL	242,600	123,000	260,647
Existing			
LM	0	N.A.	103,557
PD	0	N.A.	1,711
TOTAL	242,600*	123,000*	365,915*

- *--To be revised in early Jan.'77 due to larger than expected FY'76/T.Q. volume.
- Revised objective will show only New, Rehab (including demonstration program), and Existing.
- "Areawides" will be included in all three categories.
- To the extent LM/PD option is used, the contract reservations objective for "straight" Section 8 will be reduced.

0 Preliminary reservation on 8100 units and starts on 5460 units of Indian Housing. H -19-20

	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>
Prelim. Reserv.	3,305	4,435	6,035	8,100
Starts	1,280	2,600	3,920	5,460

--To be revised in early January due to larger than expected shortfall in FY'76/T.Q.

0 100,000 contract reservations and endorsement on 40,000 units under Section 235. H -21-22

	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>
Contract Reserv.	20,000	40,000	66,030	100,000
Endorsements	4,045	16,015	27,990	40,000

0 Continue the Experimental Housing Allowance Program. PDR -10

--Program status report due in April 1977.

0 Preliminary reservations on 30,800 units of public housing. H -23-24

--Final regulations for public housing by January 13, 1977.

	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>	<u>4th Quarter</u>
	3,085	9,265	18,530	30,800

--Reservations target will be revised due to later than 10/1/76 start-up assumed in operating plan negotiations.

0 Develop proposal for a Housing Assistance Block Grant Program. PDR-10

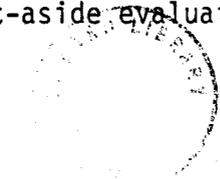
--Submit policy paper to Secretary in January 1977.

0 Assess early program experience with revised Section 235 subsidized homeownership program. PDR -10-11

--Complete policy paper in May 1977.

0 Evaluate the Section 8 program. PDR -8-9

--Operating problems report due for Secretary in July 1977.
--Report on field reconnaissance of Existing program due in November 1976.
--Award contract for Section 8 rehab set-aside evaluation in April 1977.





Sub-Goal D - Assure the effective management, preservation and utilization of existing housing.

0 Hold to 1,017 (43%), the HUD-held mortgages in default. H -25

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
978	991	1,004	1,017

0 Conduct performance reviews on 2,481 mortgagees. H -26

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
622	1,244	1,863	2,481

--Applies to servicing mortgagees only; originating mortgagee reviews will be added.

0 Maintain single family acquisitions less than 31,587 properties. H -27

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
7,858	15,716	23,574	31,587

0 Reduce the acquired single family inventory below 31,775 properties; reduce by 2.4% the percentage of average M&O costs to the average sales price. H -28-29

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
38,761	36,460	34,122	31,775

0 Maintain multifamily claims at below 412 projects. H -30

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
102	205	306	412

0 Reduce the acquired m/f inventory below 136 projects H -31

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
31,998 units	27,121 units	22,244 units	17,375 un

or 136 projects.

0 Conduct analysis of Performance Funding System. PDR-12

--Survey of tenant income/rents due in November 1976.
--Final Report due in August 1977.

0 Conduct evaluation of Urban Reinvestment Task Force activities. PDR-13

--Contract award in April 1977.

0 Conduct the urban homesteading program. PDR-12

--Report on demonstration in September 1977.
--Announce cities selected for second round in January 1977.

0 Evaluate the effectiveness of the Section 8 loan management program. PDR-14

--Preliminary Report due in November 1976.

Sub-Goal E - Develop, demonstrate and transfer
new building techniques for the housing industry.

0 Work with the National Institute of Building
Sciences to develop a research program. PDR -15

0 Implement solar energy demonstration
program. PDR-15

--HUD Plan for joint research due in NIBS Board in January 1977.

--Intermediate minimum property standards for solar heating
in December 1976.



GOAL III - ACHIEVE EQUAL OPPORTUNITY

Eliminate discrimination and achieve equal opportunity for all persons who are engaged in housing and community planning development transactions.

PART III REF

COMMENTS

Sub-Goal A - Assure that housing and related equal opportunity statutes and Executive Orders are enforced by developing effective procedures and taking appropriate action against those entities found to be out of compliance.

0 Reduce Title VIII cases over 120 days old from 325 to 0.

FHEO-3

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
244	150	63	0

0 Perform 628 Title I/Title VI/701 compliance reviews.

FHEO-4

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
151	314	472	628

0 Recognize 26 states and 90 localities as substantially equivalent for Fair Housing Law administration.

FHEO-1 -2

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
6	12	19	26
22	44	67	90

states:
localities:

0 Evaluate Title VIII enforcement in promoting equal opportunity.

PDR -16

--Analysis due in December 1977.

Sub-Goal B - Promote and encourage among persons, firms and agencies in housing and related industries an awareness of civil rights laws and obtain commitments for (a) voluntary compliance with the law and HUD FHEO requirements; (b) expansion of minority training and business opportunities; and (c) the development of Affirmative Action programs.

0 Voluntary areawide affirmative marketing agreements in 158 geographical areas.

FHEO- 5

GOAL	GOAL	GOAL	GOAL
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
32	67	99	158

0 Maintain minority-owned banks deposits above \$24.01 million.

FHEO-6-7

--Quarterly meetings with National Bankers Association to begin in November.

GOAL IV - PROTECT CONSUMER INTERESTS

Assure that the basic rights of the consumer are considered in all housing and community development activities.

PART III REF

COMMENTS

Sub-Goal A - Develop, promulgate, and to the extent appropriate, assist in the enforcement of meaningful regulations, standards, and guidelines that are aimed at protecting consumers against abuses in the shelter or land sales marketplace.

- | | | |
|---|---------|--|
|) 0 Enforce Title VI of the Mobile Homes Program. | CARF -2 | --Annual Report due in March 1977. |
| 0 Develop outreach program for more consumer input into HUD programs. | CARF -1 | --Field guidelines implemented in November 1976.
--Consumer Participation Handbook in January 1977. |
| 0 Develop and implement thermal performance standards. | PDR -17 | --Design and implementation plan due in April 1977. |

Sub-Goal B - To the extent appropriate, assure that effective remedies are available to consumers.

- | | | |
|--|---------|--|
|) 0 Develop and implement consumer complaint system. | CARF- 3 | --Report on experience due in November 1976. |
| 0 Prepare report for Congress on national Home Warranty Program. | CARF-4 | --Due for Congress in March 1977. |

Sub-Goal C - Develop and assist in the implementation of programs, policies or other delivery mechanisms that facilitate the matching of HUD services with the housing and community development needs of groups with unique needs and/or relationship to HUD.

Sub-Goal D - Assure the effective delivery of services to homebuyers, homeowners, and residents of HUD-assisted and insured housing necessary to improve their environment and to preserve and utilize such housing to the fullest extent possible.

0 Provide counseling to prospective and current homeowners.

PART III REF

CARF -5

COMMENTS



--Contracts for counseling services to be awarded in March 1977.

GOAL V - COPE WITH NATURAL DISASTERS

Substantially enhance our Nation's ability to prepare for and recover from the impact of natural disasters.



PART III REF

COMMENTS

Sub-Goal A - Refine the system for delivering federal disaster assistance to achieve greater efficiency and effectiveness.

0 Survey the recipients of Federal disaster assistance to assess program effectiveness and identify problems.

FDAA -1

--Plan of action due by December 15, 1976

Sub-Goal B - Promote more effective disaster planning, preparedness, and hazard reduction measures.

0 Increase flood insurance studies completed from 1097 to 1367.

FIA -1

Studies Completed:	GOAL 1st Quarter	GOAL 2nd Quarter	GOAL 3rd Quarter	GOAL 4th Quarter
	1,292	1,317	1,342	1,367

GOAL VI - IMPROVE DEPARTMENTAL MANAGEMENT

Achieve HUD's program goals and objectives in a timely manner with the most efficient use of dollar and staff resources through effective management planning, direction, and support.

	PART III REF	COMMENTS												
<u>Sub-Goal A</u> - Strengthen the Department's management planning, performance, control and evaluation capabilities.														
0 Achieve satisfactory progress on the FY 1977 Presidential Management Initiatives.	UM/ADM -1	--Report for period ending December 31 due for OMB on January 21, 1977.												
0 Monitor implementation of process analysis recommendations.	ADM -2	--Bimonthly Progress Reports for Under Secretary to begin in November 1976.												
0 Develop plan for simplifying HUD issuances.	Director, Regs & Issuances -1-2	--Complete revision of Flood Insurance and Mobile Home regulations by December 1976. --Recodify Title 24 by April 1977.												
0 Consolidate HPMC and HM into Office of Housing.	H -32-33	--Complete evaluation of field structure by March 1977.												
0 Reduce open external audit findings over one year old from 612 to 306.	IG -1	<table border="1"> <thead> <tr> <th>GOAL</th> <th>GOAL</th> <th>GOAL</th> <th>GOAL</th> </tr> <tr> <th>1st Quarter</th> <th>2nd Quarter</th> <th>3rd Quarter</th> <th>4th Quarter</th> </tr> </thead> <tbody> <tr> <td>532</td> <td>455</td> <td>380</td> <td>306</td> </tr> </tbody> </table>	GOAL	GOAL	GOAL	GOAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	532	455	380	306
GOAL	GOAL	GOAL	GOAL											
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter											
532	455	380	306											
<u>Sub-Goal B</u> - Improve the Department's ability to anticipate and respond to industry trends by developing data systems that will facilitate timely management decisions.														
0 Identify data needed to assess trends in housing and community development.	PDR - 18	--Final report in November 1976.												
0 Prepare Annual Report on National Housing Goals.	PDR - 18	--Report to Congress in February 1977.												



Sub-Goal C - To promote a viable, progressive personnel management program which (1) capitalizes on the strengths of laws, regulations, and standards developed to assure merit and equity; (2) supports a career service in which men and women are accepted on their ability and promoted on their merit; and (3) assures the proper mix of skills, abilities, and motivation to effectively deliver HUD's programs.

0 Achieve following employment goals within HUD.

ADM -3-5

--Increase % of women at GS-11 and above from 10.7% to 12.2%
--Increase % of minorities at GS-11 and above from 15.8% to 17.3
--Increase % of Hispanic employees from 2.9% to 4.5%

Sub-Goal D - Improve the Department's budgeting, resource allocation, and accounting systems and processes.

0 Design Mortgage Accounting Program (HUDMAP).

ADM -6

--Implementation Plan in May 1977.



PART III

MAJOR SECRETARIAL OBJECTIVES - DETAILED WORK PLANS

GOAL/SUB-GOAL:

I-C - CPD Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7—	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<ul style="list-style-type: none"> ● Prepare the <u>second</u> Annual Report to Congress on CDBG. <ol style="list-style-type: none"> 1. Final draft completed; submit for Departmental comments 2. Secretary approves report 3. Report transmitted to Congress ● Phase II Leveraging Policy Study concerning the co-participation and joint investment of private firms and public agencies in community development undertakings. <ol style="list-style-type: none"> 1. Complete literature and experience review 2. Develop matrix of incentives and dis-incentives to private sector participation in CD ventures 3. Apply matrix to CDBG statute and regulations looking for restraints on investment opportunities. 4. Cast legislative option paper, and proposed regulatory changes that will offer potential for significantly increased private participation. 	Ball		△ △	△											<p style="text-align: center;">**SECRETARIAL PRIORITY**</p> <p style="text-align: center;">12/31/76</p> <p style="text-align: center;">**SECRETARIAL PRIORITY** PDR Support</p>

△ PROJECTED COMPLETION	◇ REVISED PROJECTED COMPLETION	▲ ACHIEVED PER PROJECTION	◆ ACHIEVED PER REVISED PROJECTION
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APPROVED: _____

GOAL/SUB-GOAL:

I-C - CPD Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

FY: 1977



OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<ul style="list-style-type: none"> ● Propose changes to CDBG statute. 1. Survey possible areas of change and develop options. 2. Compile studies of formula. 3. Select options for development of draft legislative changes. 	<p>McLean</p> <p>Broughman/ PDR Hills/OGC</p>	▲		△	△										<p>**SECRETARIAL PRIORITY**</p>

△ PROJECTED COMPLETION
◇ REVISED PROJECTED COMPLETION
▲ ACHIEVED PER PROJECTION
◆ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

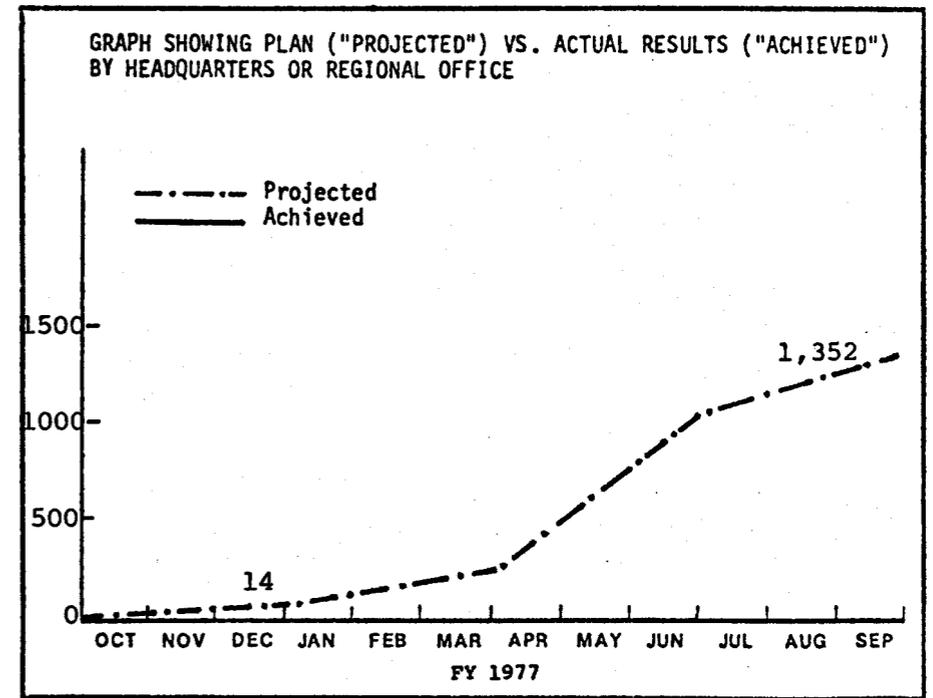
Program Area: CPD

GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

OBJECTIVE: Process an estimated 1,352 entitlement applications within the 75 day limit for each in a manner which takes into account monitoring results of previous CDBG performance and assures compliance with the statute and regulations.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.			-			-			52			105
REGION II Proj Ach.			1			3			101			178
REGION III Proj Ach.			-			56			124			175
REGION IV Proj Ach.			-			20			210			264
REGION V Proj Ach.			10			110			228			228
REGION VI Proj Ach.			-			10			88			129
REGION VII Proj Ach.			1			11			66			70
REGION VIII Proj Ach.			-			11			34			44
REGION IX Proj Ach.			2			11			102			121
REGION X Proj Ach.			-			10			17			38
NATIONAL Proj Ach.			14			242			1,022			1,352



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: CPD



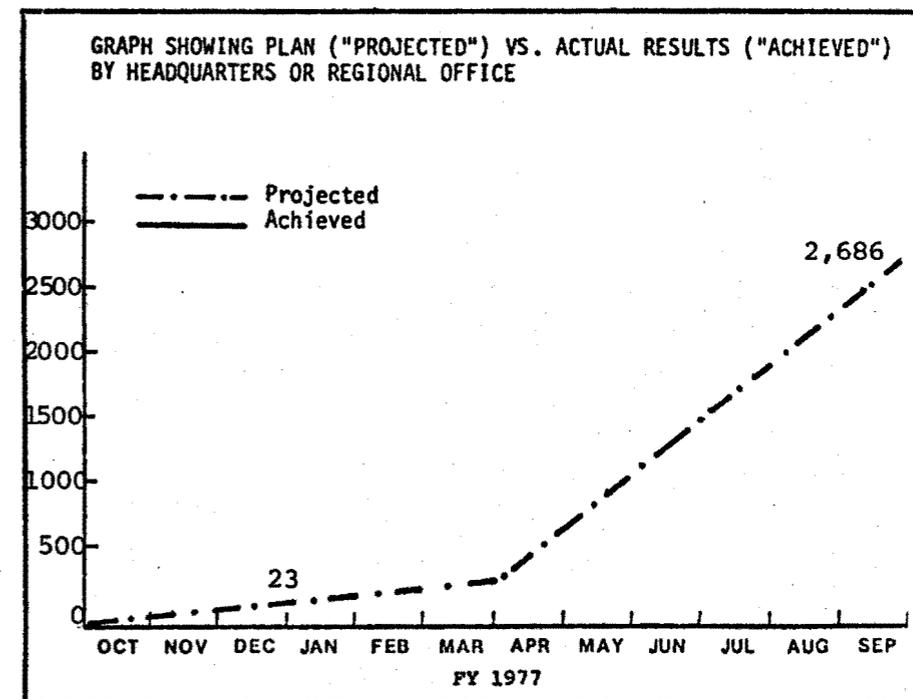
GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all

OBJECTIVE: Process, within a maximum of 75 days, an (1977) estimated 2,686 invited discretionary balance applications.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.			-			-			-			230
REGION II Proj Ach.			-			-			112			230
REGION III Proj Ach.			-			-			85			191
REGION IV Proj Ach.			-			-			313			486
REGION V Proj Ach.			-			120			240			465
REGION VI Proj Ach.			23			23			321			474
REGION VII Proj Ach.			-			90			182			182
REGION VIII Proj Ach.			-			-			132			132
REGION IX Proj Ach.			-			-			100			159
REGION X Proj Ach.			-			-			37			137
NATIONAL Proj Ach.			23			233			1,522			2,686



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: _____ CPD



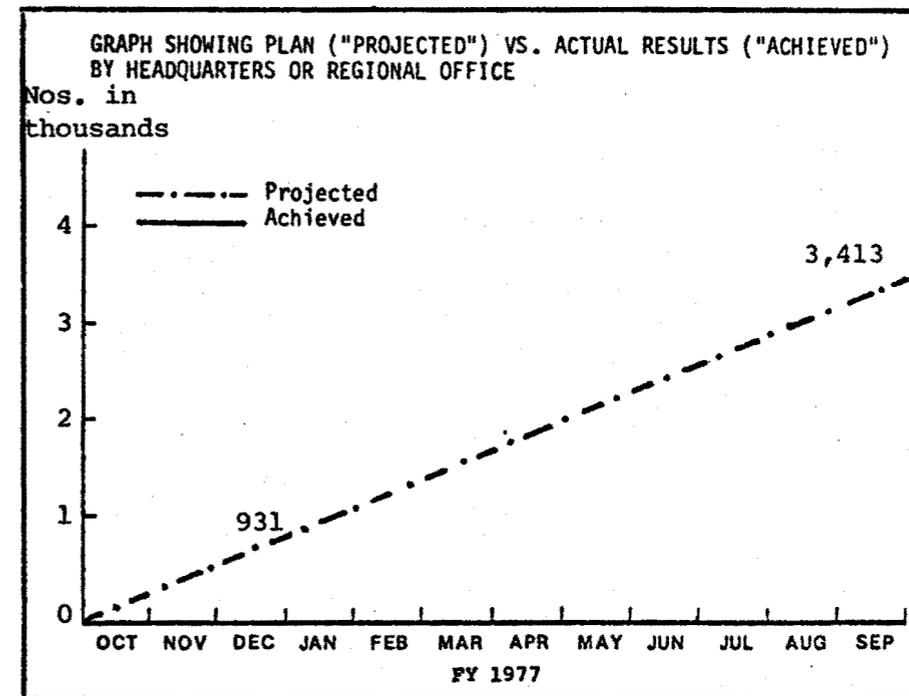
GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

OBJECTIVE: Carry out the statutory (104d) responsibility (1977) for review of grantee performance through monitoring, audit and in-house review by performing 3,413 site visits.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.			61			122			183			245
REGION II Proj Ach.			82			207			267			304
REGION III Proj Ach.			210			386			465			489
REGION IV Proj Ach.			126			313			500			626
REGION V Proj Ach.			136			273			409			441
REGION VI Proj Ach.			149			298			448			609
REGION VII Proj Ach.			20			41			86			176
REGION VIII Proj Ach.			57			114			171			229
REGION IX Proj Ach.			90			170			190			206
REGION X Proj Ach.			-			25			50			88
NATIONAL Proj Ach.			931			1,949			2,769			3,413



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

GOAL/SUB-GOAL:

I-C - CPD Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7—	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<ul style="list-style-type: none"> ● Revise HUD Handbook 6500.1 Community Development Block Grant Monitoring Handbook to include the submission of quarterly reports; to incorporate the performance standards contained in the CDBG regulations; and to make other appropriate changes with respect to carrying out Section 104(d) of Title I. <ol style="list-style-type: none"> 1. Draft revised monitoring handbook to include performance standards, submission of quarterly reports, and any other appropriate changes. 2. Secure clearances of revised handbook. 3. Evaluate comments received, make required modifications, and publish final handbook. 	Chisholm			△		△			△						<p>**SECRETARIAL PRIORITY**</p>
<ul style="list-style-type: none"> ● Insure that the statutory provisions of Section 104(d) regarding CDBG monitoring and the monitoring requirements under the 701 Comprehensive Planning Assistance Program are being properly carried out by the field offices. <ol style="list-style-type: none"> 1. Development of performance criteria and measurement system and report form. 2. CPD clearance. 3. Obtain Regional Office comment. 4. Issue revised draft system 	Chisholm/ Selvaggi	△ △	△	△											<p>**SECRETARIAL PRIORITY**</p>

△ PROJECTED COMPLETION
◇ REVISED PROJECTED COMPLETION
▲ ACHIEVED PER PROJECTION
◆ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

GOAL/SUB-GOAL:

I-C - CPD Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7—	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
5. Train field on use and test of system. 6. Regional Office test of system and feedback. 7. Test reports received and finalization of system. 8. Obtain final clearance and issues.					△		△	△		△					



△ PROJECTED COMPLETION ◊ REVISED PROJECTED COMPLETION ▲ ACHIEVED PER PROJECTION ◆ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

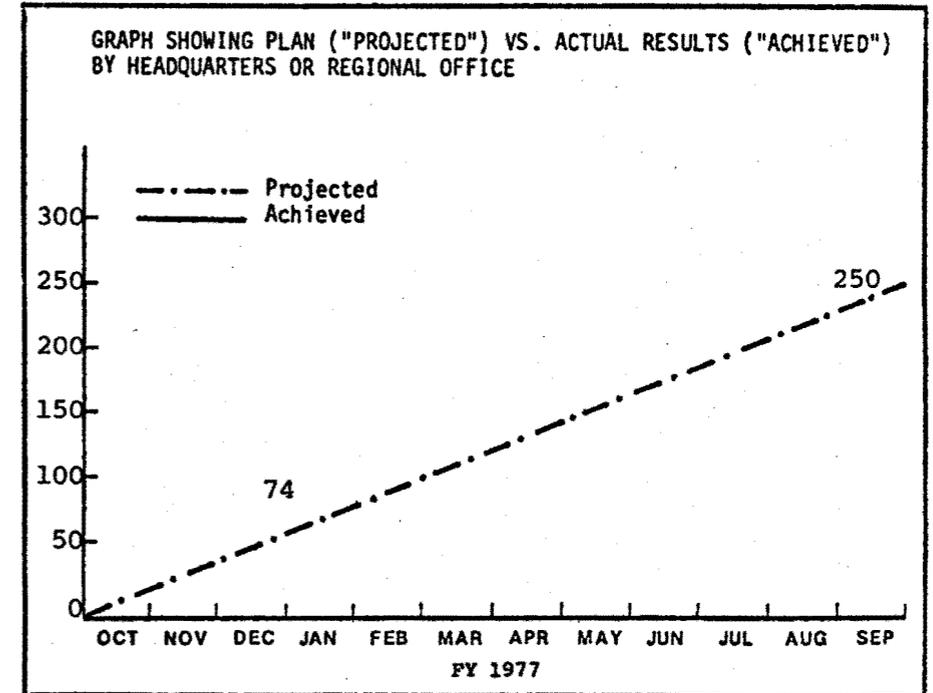
Program Area: CPD

GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

OBJECTIVE: Closeout 250 Urban Renewal, Code Enforcement & Neighborhood Development Programs.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.			7			15			20			25
REGION II Proj Ach.			10			23			27			29
REGION III Proj Ach.			8			25			37			45
REGION IV Proj Ach.			14			39			55			60
REGION V Proj Ach.			8			22			28			30
REGION VI Proj Ach.			5			10			15			19
REGION VII Proj Ach.			8			10			11			13
REGION VIII Proj Ach.			6			10			12			12
REGION IX Proj Ach.			4			6			8			10
REGION X Proj Ach.			4			7			7			7
NATIONAL Proj Ach.			74			167			220			250
Proj Ach.												
Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: CPD

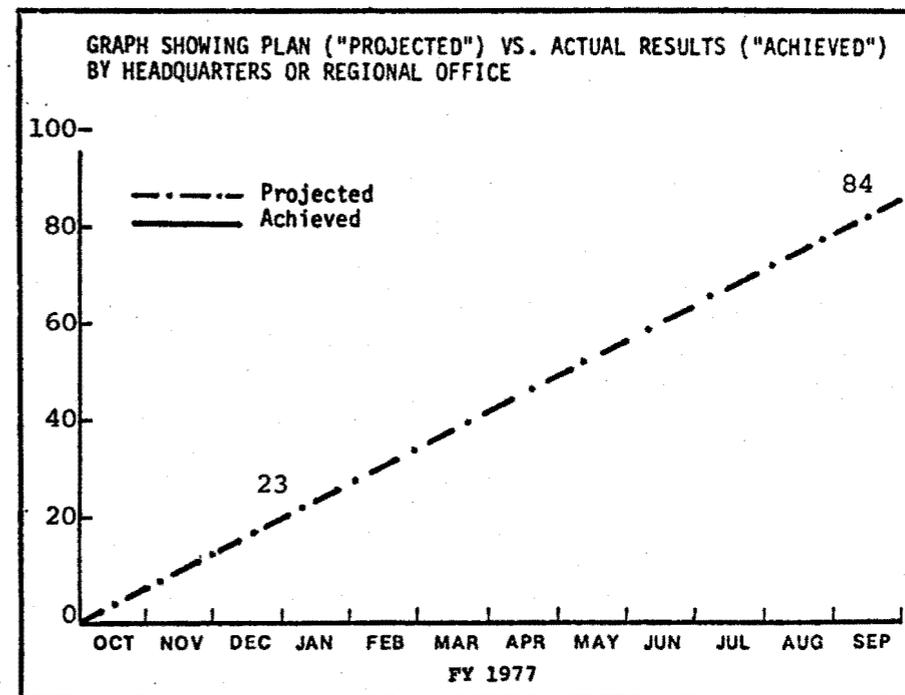


GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

OBJECTIVE: Closeout 84 Model Cities Programs. (1977) (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			3			6			10			14
REGION II Proj. Ach.			8			11			13			13
REGION III Proj. Ach.			1			2			4			7
REGION IV Proj. Ach.			5			14			18			19
REGION V Proj. Ach.			2			4			7			9
REGION VI Proj. Ach.			-			-			-			5
REGION VII Proj. Ach.			1			1			1			3
REGION VIII Proj. Ach.			2			5			5			5
REGION IX Proj. Ach.			-			2			4			7
REGION X Proj. Ach.			1			2			2			2
NATIONAL Proj. Ach.			23			47			64			84
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: CPD



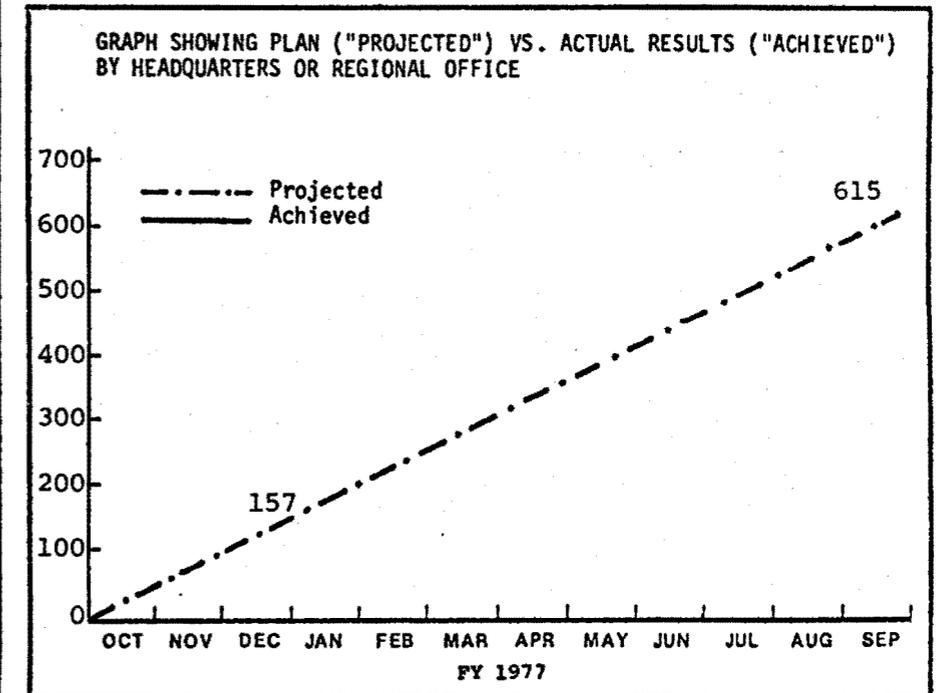
GOAL: I - PROMOTE VIABLE COMMUNITIES

SUB-GOAL: C - Enhance the development of viable communities through the delivery of federal grants and related assistance that work to promote decent housing, expand economic opportunities, and provide a suitable living environment for all.

OBJECTIVE: Closeout 615 Resource Programs - Neighborhood (1977) Facility Open Space Land and Water and Sewer Programs.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			14			28			42			56
REGION II Proj. Ach.			23			51			73			93
REGION III Proj. Ach.			15			30			45			65
REGION IV Proj. Ach.			33			70			103			138
REGION V Proj. Ach.			25			50			75			100
REGION VI Proj. Ach.			6			12			24			42
REGION VII Proj. Ach.			5			10			15			20
REGION VIII Proj. Ach.			13			17			19			21
REGION IX Proj. Ach.			15			30			40			50
REGION X Proj. Ach.			8			15			23			30
NATIONAL Proj. Ach.			157			313			459			615
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

GOAL/SUB-GOAL:

I-C-NC Enhance the development of viable communities through the delivery of Federal grants and related assistance that work to promote decent housing, expand economic opportunities and provide a suitable living environment for all.



OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7__	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<ul style="list-style-type: none"> ● Provide appropriate support to existing new community projects 1. Develop workout strategies, implement business plans, acquire and dispose projects and negotiate with owners and lending institutions as necessary <ul style="list-style-type: none"> a. Cedar/Riverside Acquisition of Project b. Flower Mound Acquisition of Project <ul style="list-style-type: none"> - outside consultants to develop recommendation for restructuring/ disposition of project - closing with new developer c. Gananda Implement Acquisition Plan d. Harbison <ul style="list-style-type: none"> - implement ABCD system - developer to produce acceptable marketing plan - developer to reduce salary and overhead expenses. - recapitalization & reorganization 	<p>Dausch/ Margolies</p>		△					△							<p>**Secretarial Priority**</p> <p>Disposition is contingent on favorable EIS and locating new developer</p> <p>Acquire and simultaneously dispose of project to non-Title VII entity, contingent upon favorable EIS</p>

△ PROJECTED COMPLETION	◇ REVISED PROJECTED COMPLETION	▲ ACHIEVED PER PROJECTION	◆ ACHIEVED PER REVISED PROJECTION
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APPROVED: _____

GOAL/SUB-GOAL:

I-C-NC Enhance the development of viable communities through the delivery of Federal grants and related assistance that work to promote decent housing, expand economic opportunities and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<p>e. Jonathan</p> <ul style="list-style-type: none"> - Present to Board plan and form of Acquisition <p>f. Maumelle</p> <ul style="list-style-type: none"> - Developer to submit acceptable marketing plan - Developer to complete staff reduction - Develop Management Plan - Recapitalization of Project <p>g. Newfields</p> <ul style="list-style-type: none"> - NCA submit recommendations to Board to acquire project - Implement reorganization plan <p>h. Park Forest South</p> <ul style="list-style-type: none"> - NCA submit recommendations to Board to reorganize project - Implement plan 				△											



△ PROJECTED COMPLETION ◇ REVISED PROJECTED COMPLETION ▲ ACHIEVED PER PROJECTION ◀ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

GOAL/SUB-GOAL:

I-C-NC Enhance the development of viable communities through the delivery of Federal grants and related assistance that work to promote decent housing, expand economic opportunities and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7—	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<p>i. Riverton</p> <ul style="list-style-type: none"> - Complete negotiations & closing of Arlen Agreement <p>j. Shenandoah</p> <ul style="list-style-type: none"> - Developer to submit acceptable marketing plan and budget - Tax district to be in place - Develop management plan - Conversion to ABCD - Memorandum of Understanding re: recapitalization <p>k. St. Charles</p> <ul style="list-style-type: none"> - Developer submit acceptable marketing plan and budget - Develop Management Plan <p>l. Soul City</p> <ul style="list-style-type: none"> - Peete industrial land to be acquired 		<p>△</p> <p>△</p> <p>△</p> <p>△</p> <p>△</p> <p>△</p>		<p>△</p>			<p>△</p>			<p>△</p> <p>△</p>					

△ PROJECTED COMPLETION ◊ REVISED PROJECTED COMPLETION ▲ ACHIEVED PER PROJECTION ◆ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

GOAL/SUB-GOAL:

I-C-NC Enhance the development of viable communities through the delivery of Federal grants and related assistance that work to promote decent housing, expand economic opportunities and provide a suitable living environment for all.

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 7—	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<p>1. Soul City (con't)</p> <ul style="list-style-type: none"> - Developer to submit acceptable marketing plan and budget - Issuance of second series of Title VII debentures - Staff Reduction - Implementation of ABCD - Implement Management Survey Contract Recommendations <p>m. Woodlands</p> <ul style="list-style-type: none"> - Developer submit acceptable marketing plan and budget - Computer cost system implementation - Implementation of ABCD - Memorandum of Understanding re: recapitalization project <p>2. Approve Title I Grants allocated to new communities (\$20.0 million)</p>	<p>Dausch/ DeMaris</p>	<p>△</p> <p>△</p> <p>△</p> <p>△</p> <p>△</p> <p>△</p>	<p></p> <p></p> <p></p> <p></p> <p>△</p> <p>△</p>	<p></p> <p>△</p> <p></p> <p></p> <p></p> <p>△</p>	<p></p> <p></p> <p>△</p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p>△</p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p>△</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p></p>				

△ PROJECTED COMPLETION ◊ REVISED PROJECTED COMPLETION ▲ ACHIEVED PER PROJECTION ◆ ACHIEVED PER REVISED PROJECTION

APPROVED: _____

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

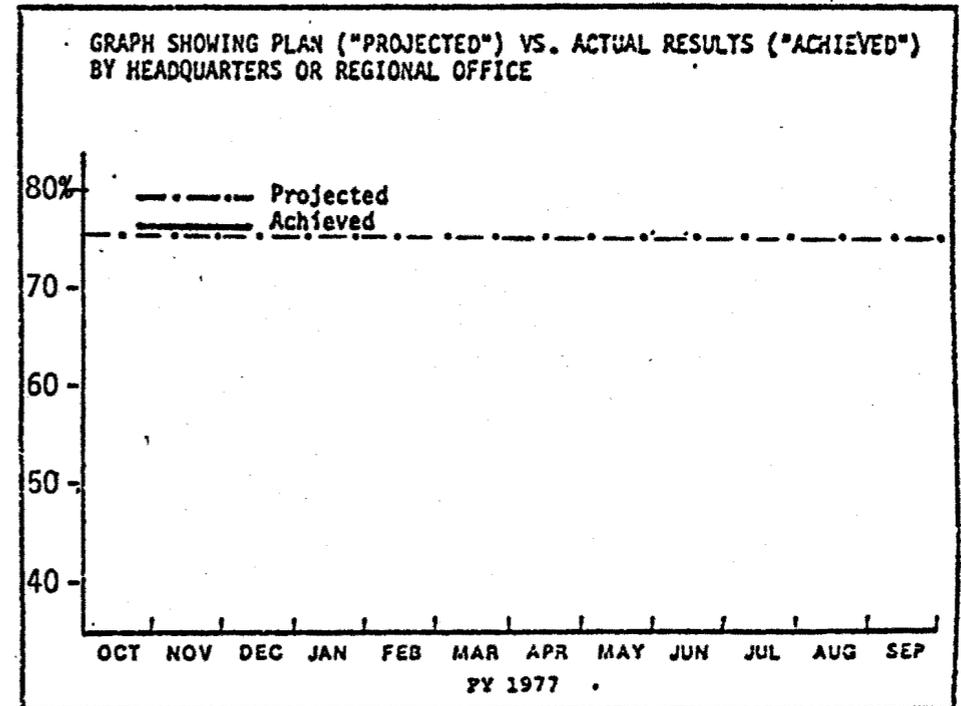
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) process 75 % of Multifamily "SAMA" applications within 45 days.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.	75%											→
REGION II Proj. Ach.	75%											→
REGION III Proj. Ach.	75%											→
REGION IV Proj. Ach.	75%											→
REGION V Proj. Ach.	75%											→
REGION VI Proj. Ach.	75%											→
REGION VII Proj. Ach.	75%											→
REGION VIII Proj. Ach.	75%											→
REGION IX Proj. Ach.	75%											→
REGION X Proj. Ach.	75%											→
NATIONAL Proj. Ach.	75%											→
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

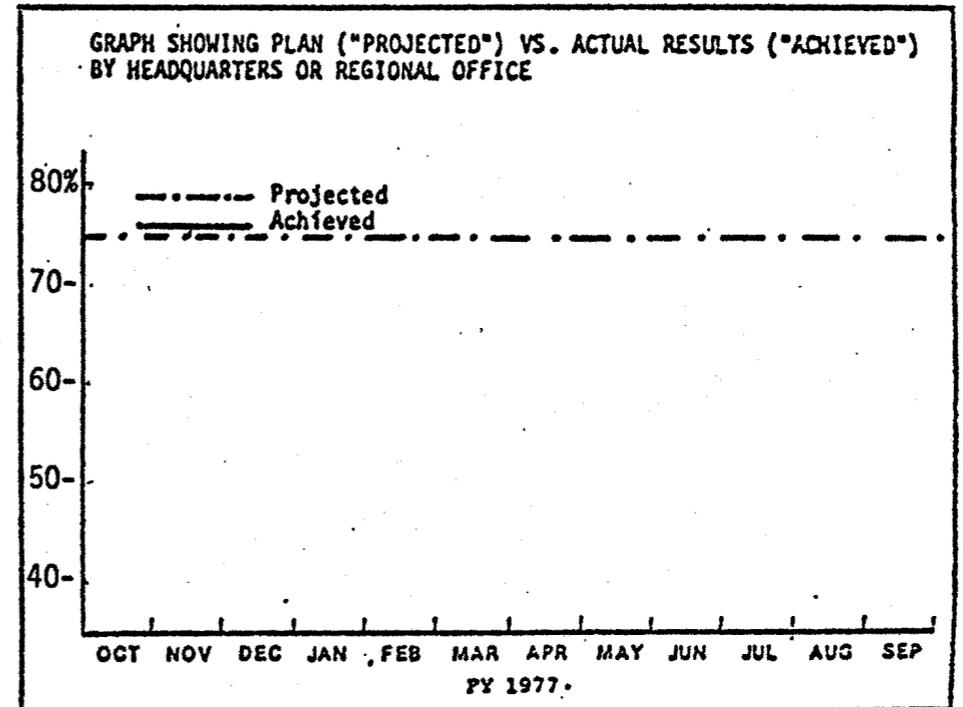
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) process 75 % of Multifamily conditional commitment applications within 60 days.
(SECRETARIAL PRIORITY)

Region/Field Office		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I	Proj Ach.	75%	→										→
REGION II	Proj Ach.	75%	→										→
REGION III	Proj Ach.	75%	→										→
REGION IV	Proj Ach.	75%	→										→
REGION V	Proj Ach.	75%	→										→
REGION VI	Proj Ach.	75%	→										→
REGION VII	Proj Ach.	75%	→										→
REGION VIII	Proj Ach.	75%	→										→
REGION IX	Proj Ach.	75%	→										→
REGION X	Proj Ach.	75%	→										→
NATIONAL	Proj Ach.	75%	→										→
	Proj Ach.												
	Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

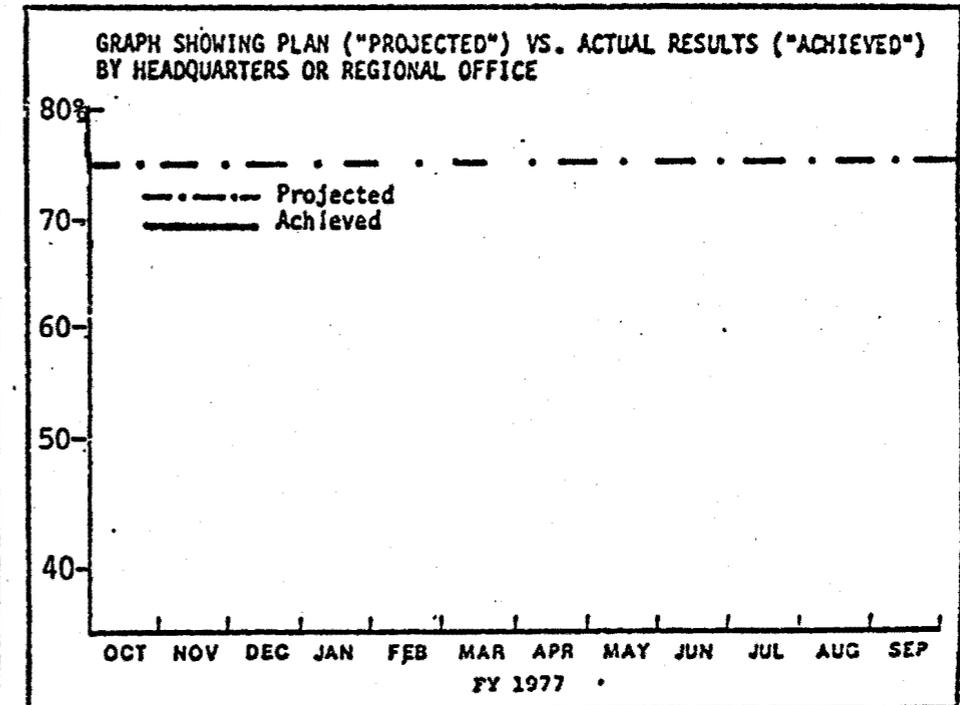
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) process 75% of Multifamily firm commitment applications within 60 days.
(SECRETARIAL PRIORITY)

Region/Field Office		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I	Proj Ach.	75%											→
REGION II	Proj Ach.	75%											→
REGION III	Proj Ach.	75%											→
REGION IV	Proj Ach.	75%											→
REGION V	Proj Ach.	75%											→
REGION VI	Proj Ach.	75%											→
REGION VII	Proj Ach.	75%											→
REGION VIII	Proj Ach.	75%											→
REGION IX	Proj Ach.	75%											→
REGION X	Proj Ach.	75%											→
NATIONAL	Proj Ach.	75%											→
	Proj Ach.												
	Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

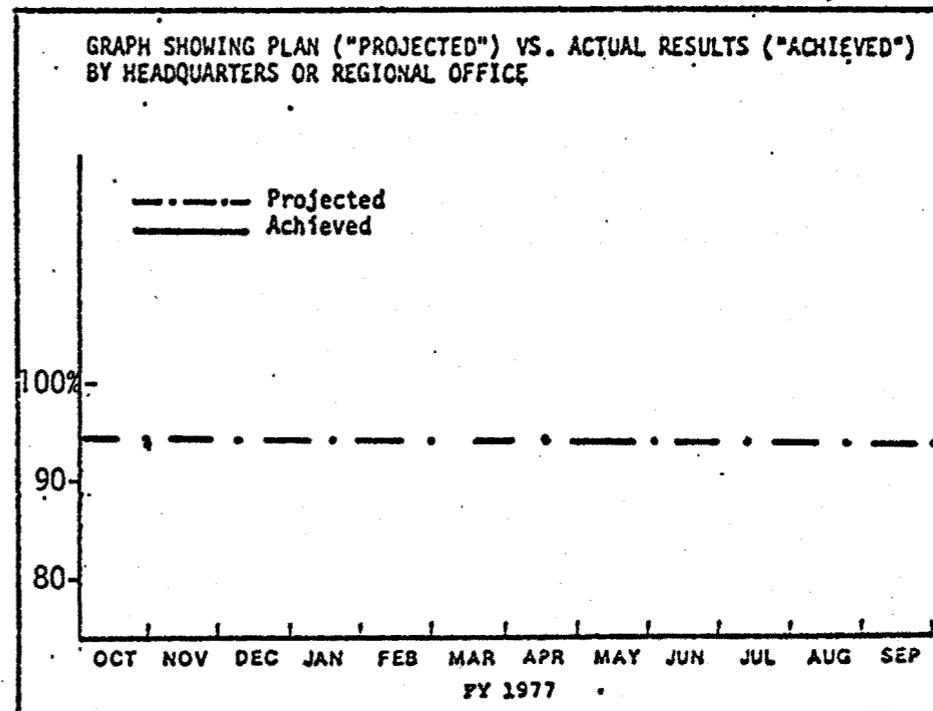
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) process 94 % of single family conditional commitment applications within 5 days.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION II Proj Ach.	90%	→	→	→	→	→	→	→	→	→	→	→
REGION III Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION IV Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION V Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION VI Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION VII Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION VIII Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION IX Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
REGION X Proj Ach.	95%	→	→	→	→	→	→	→	→	→	→	→
NATIONAL Proj Ach.	94%	→	→	→	→	→	→	→	→	→	→	→
Proj Ach.												
Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

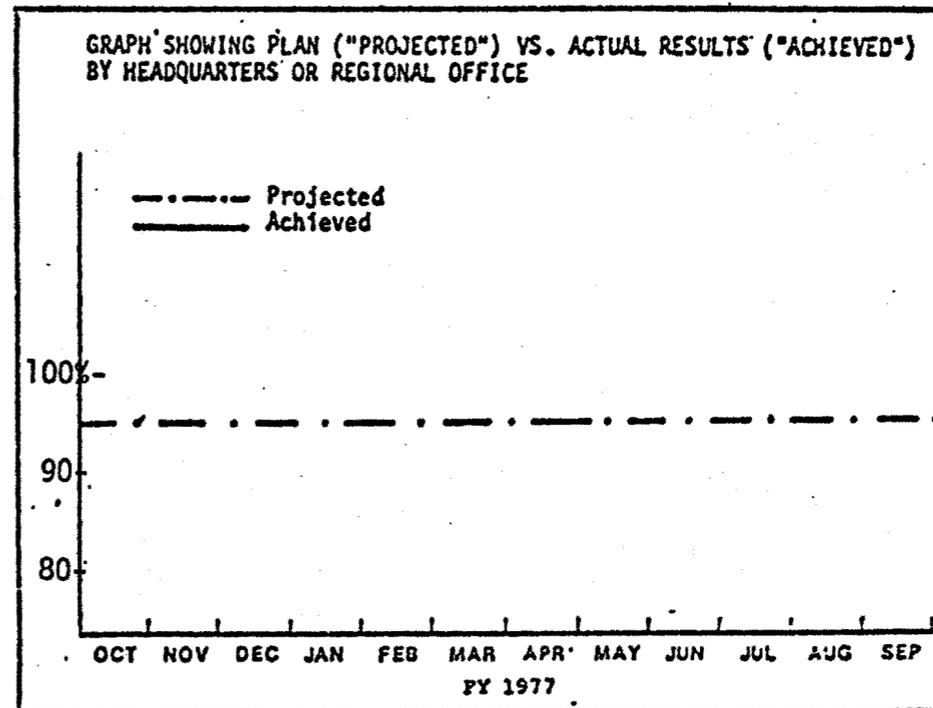
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) process 95% of single-family firm commitment applications within 3 days.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.	95%	→										→
REGION II Proj Ach.	95%	→										→
REGION III Proj Ach.	95%	→										→
REGION IV Proj Ach.	95%	→										→
REGION V Proj Ach.	95%	→										→
REGION VI Proj Ach.	95%	→										→
REGION VII Proj Ach.	95%	→										→
REGION VIII Proj Ach.	95%	→										→
REGION IX Proj Ach.	95%	→										→
REGION X Proj Ach.	95%	→										→
NATIONAL Proj Ach.	95%	→										→
Proj Ach.												
Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

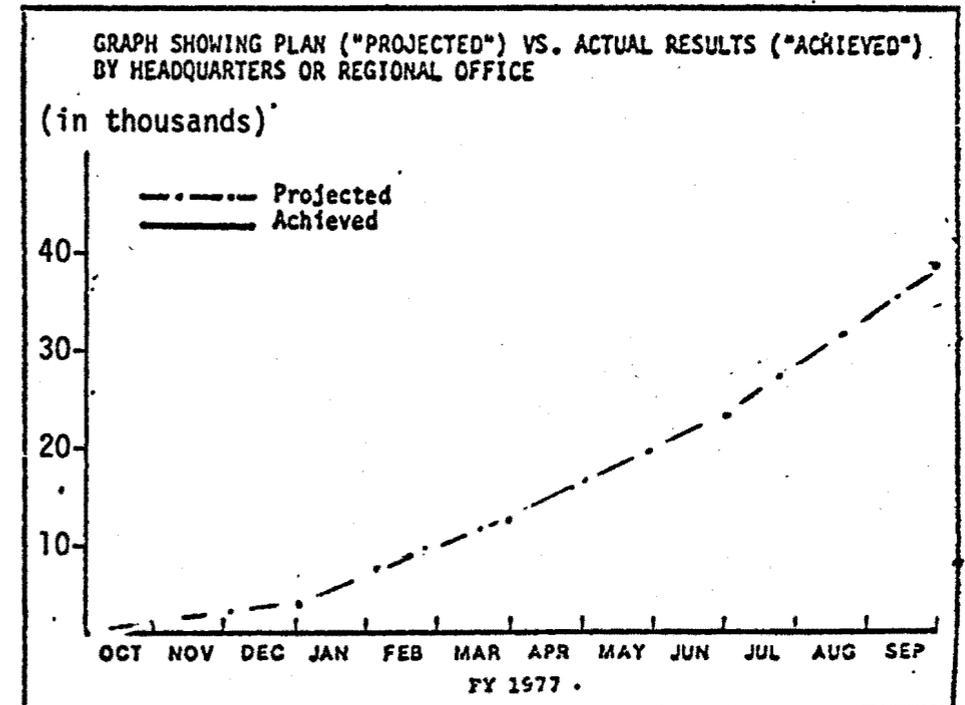
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: A - Assure that adequate financing is available at the lowest reasonable cost for the production, rehabilitation, and acquisition of both single family and multifamily housing.

OBJECTIVE: Provide assistance for housing for the elderly (1977) by approving Preliminary Reserv. on 39200 units of Section 202. 1/ (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj Ach.			200			630			1260			2100
REGION II Proj Ach.			500			1560			3120			5200
REGION III Proj Ach.			450			1350			2700			4500
REGION IV Proj Ach.			700			2190			4380			7300
REGION V Proj Ach.			700			2310			4620			7700
REGION VI Proj Ach.			450			1350			2700			4500
REGION VII Proj Ach.			250			750			1500			2500
REGION VIII Proj Ach.			100			240			480			800
REGION IX Proj Ach.			360			1080			2160			3600
REGION X Proj Ach.			100			300			600			1000
NATIONAL Proj Ach.			3810			11760			23520			39200
Proj Ach.												
Proj Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

1/ Occupants of these units will receive Sec. 8 subsidies.

GOAL/SUB-GOAL:

II-B - H Develop and Evaluate New Concepts for Providing an Adequate Flow of Credit for the Housing Industry

FY: 1977

OBJECTIVE Milestones	ASSIGNED TO	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 78	COMMENTS (Significant Progress; Problems; Solutions; Decisions)
<ul style="list-style-type: none"> Evaluate the single-family coinsurance program <ol style="list-style-type: none"> Establish evaluation design and criteria Evaluation report to Assistant Secretary for Housing 	Howley (Office of Policy Dvlpmt & Eval.)				△							△			**SECRETARIAL PRIORITY**
<ul style="list-style-type: none"> Evaluate the state-agency multifamily coinsurance program. <ol style="list-style-type: none"> Establish evaluation design and criteria Evaluation report to Assistant Secretary for Housing 	Howley					△							△		**SECRETARIAL PRIORITY** Office of Insured and Direct Loans will conduct an ongoing operational evaluation of this program.
<ul style="list-style-type: none"> Implement recommendations from the Presidential position paper on the Future Role of FHA. 	Witkowski (Ofc. of Dep.A/S for Ins.& Direct Loans)														**SECRETARIAL PRIORITY** Target dates to be set when recommendations are received.

 PROJECTED COMPLETION
  REVISED PROJECTED COMPLETION
  ACHIEVED PER PROJECTION
  ACHIEVED PER REVISED PROJECTION

APPROVED: _____

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

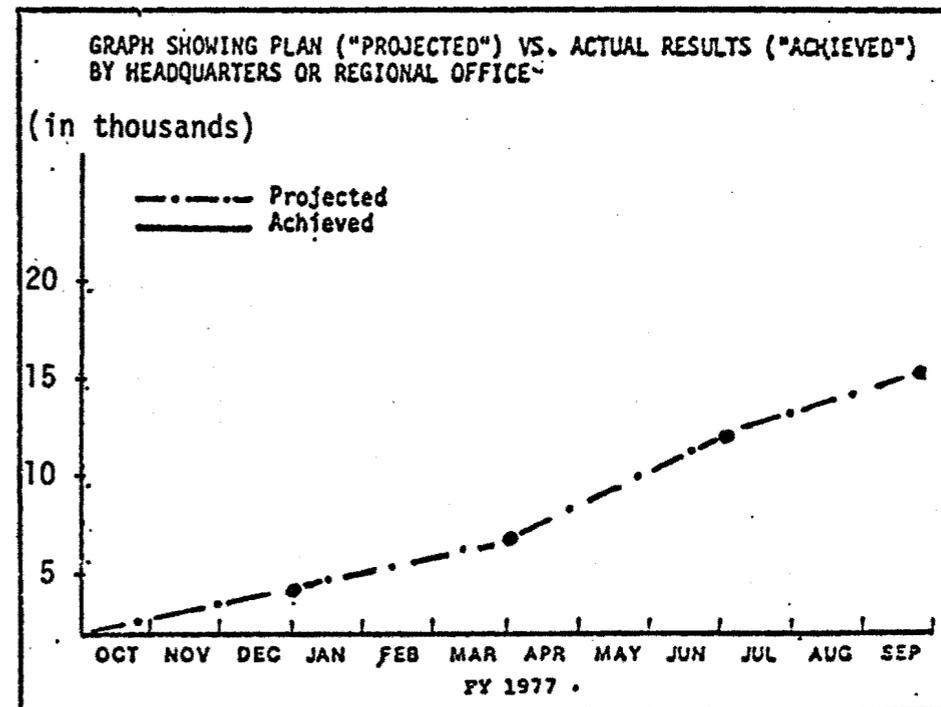
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: B - Develop and evaluate new concepts for providing an adequate flow of credit for the housing industry.

OBJECTIVE: (1977) Continue the single family experimental program by providing coinsurance coverage on up to 15,000 units.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			25			50			115			200
REGION II Proj. Ach.			120			360			720			1200
REGION III Proj. Ach.			90			240			480			600
REGION IV Proj. Ach.			700			1400			2100			2800
REGION V Proj. Ach.			625			1250			1875			2500
REGION VI Proj. Ach.			550			1100			1650			2300
REGION VII Proj. Ach.			100			200			350			500
REGION VIII Proj. Ach.			150			300			450			600
REGION IX Proj. Ach.			455			960			2400			3600
REGION X Proj. Ach.			122			292			481			700
NATIONAL Proj. Ach.			2937			6152			10621			15000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

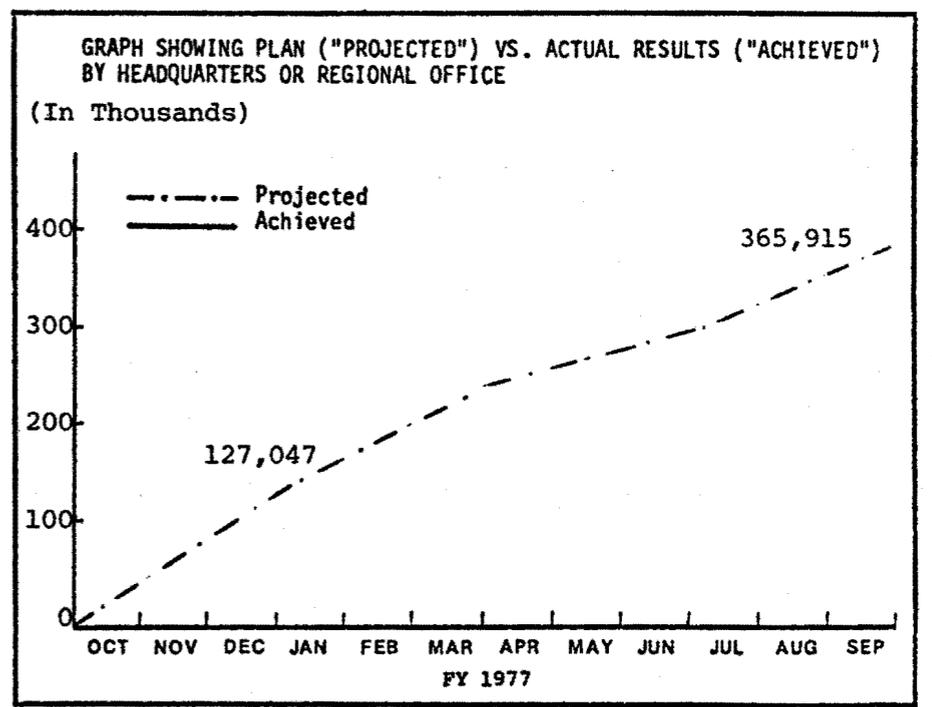
Program Area: HM

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: D - Assure effective management, preservation and utilization of existing housing.

OBJECTIVE: Achieve occupancy for 365,915 units of Section (1977) 8 housing. (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			6352			11851			16245			21137
REGION II Proj. Ach.			9798			19117			24558			30277
REGION III Proj. Ach.			9894			19098			25579			32348
REGION IV Proj. Ach.			23273			41000			54608			68285
REGION V Proj. Ach.			22969			42331			54843			67865
REGION VI Proj. Ach.			22061			33637			44033			54473
REGION VII Proj. Ach.			6214			10794			13778			16761
REGION VIII Proj. Ach.			2475			4917			5881			6845
REGION IX Proj. Ach.			18169			32983			43203			54035
REGION X Proj. Ach.			5842			9654			11771			13889
NATIONAL Proj. Ach.			127,047			225,382			294,499			365,915
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

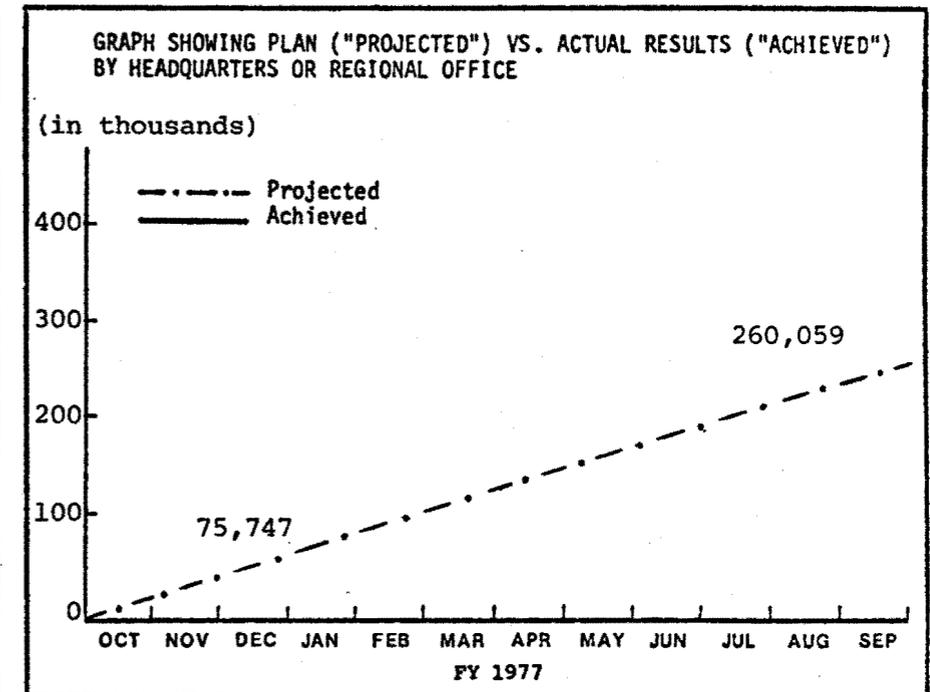
Program Area: HM

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: D - Assure the effective management, preservation and utilization of existing housing.

OBJECTIVE: Achieve occupancy for 365,915 units of Section 8 (1977) housing.
 Achieve occupancy for 260,059 units under Conventional Program.
 (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			3802			6732			11,126			15,520
REGION II Proj. Ach.			4098			7,725			13,166			18,607
REGION III Proj. Ach.			5094			9,414			15,895			22,376
REGION IV Proj. Ach.			14,773			23,845			37,453			51,062
REGION V Proj. Ach.			12,469			20,810			33,322			45,833
REGION VI Proj. Ach.			17,461			24,392			34,788			45,184
REGION VII Proj. Ach.			3,664			5,653			8,637			11,620
REGION VIII Proj. Ach.			675			1,317			2,281			3,245
REGION IX Proj. Ach.			10,269			17,038			27,303			37,523
REGION X Proj. Ach.			3,442			4,854			6,971			9,089
NATIONAL Proj. Ach.			75,747			121,825			190,942			260,059
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HM

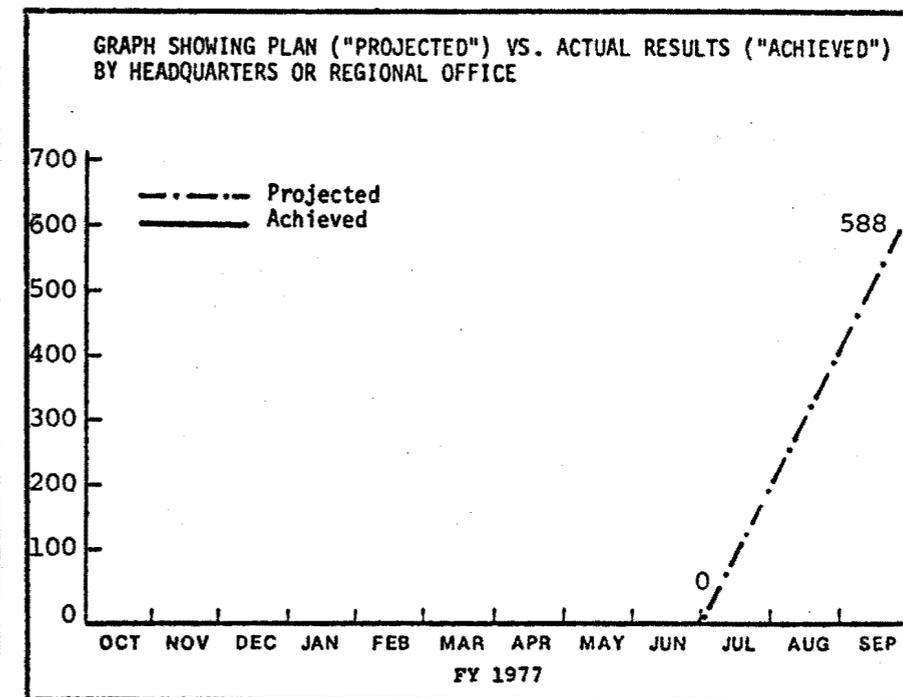
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: D - Assure the effective management, preservation and utilization of existing housing.

OBJECTIVE: Achieve occupancy for 365,915 units of Section 8 (1977) housing.
Achieve occupancy for 588 units under HFDA's.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			0			0			0			294
REGION II Proj. Ach.			0			0			0			0
REGION III Proj. Ach.			0			0			0			196
REGION IV Proj. Ach.			0			0			0			0
REGION V Proj. Ach.			0			0			0			98
REGION VI Proj. Ach.			0			0			0			0
REGION VII Proj. Ach.			0			0			0			0
REGION VIII Proj. Ach.			0			0			0			0
REGION IX Proj. Ach.			0			0			0			0
REGION X Proj. Ach.			0			0			0			0
NATIONAL Proj. Ach.			0			0			0			588
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

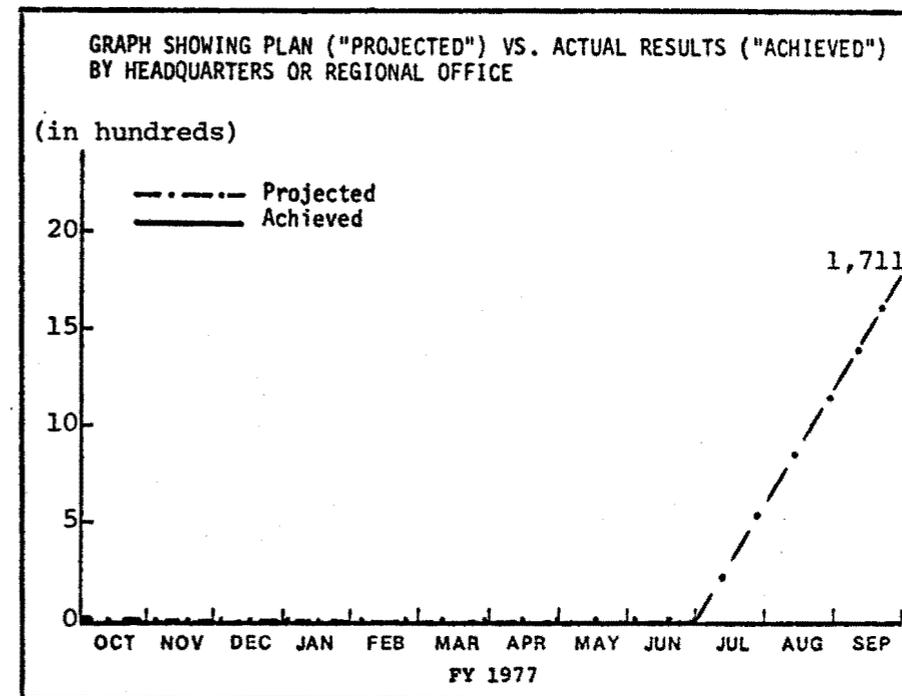
Program Area: HM

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: D - Assure the effective management, preservation and utilization of existing housing.

OBJECTIVE: Achieve occupancy for 365,915 units of Section 8 (1977) housing.
 Achieve occupancy for 1,711 units under Property Disposition Additional Assistance Program.
 (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			0			0			0			204
REGION II Proj. Ach.			0			0			0			278
REGOPM III Proj. Ach.			0			0			0			92
REGION IV Proj. Ach.			0			0			0			68
REGION V Proj. Ach.			0			0			0			413
REGION VI Proj. Ach.			0			0			0			44
REGION VII Proj. Ach.			0			0			0			0
REGION VIII Proj. Ach.			0			0			0			0
REGION IX Proj. Ach.			0			0			0			612
REGION X Proj. Ach.			0			0			0			0
NATIONAL Proj. Ach.			0			0			0			1,711
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HM

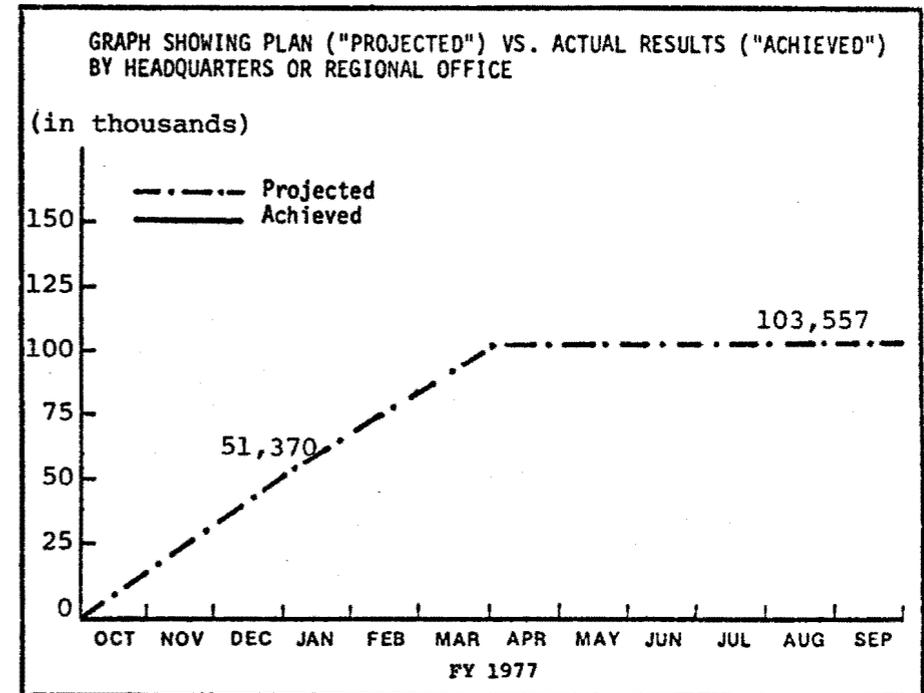
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: D - Assure the effective management, preservation and utilization of existing housing.

OBJECTIVE: Achieve occupancy for 365,915 units of Section 8 (1977) housing.
Achieve occupancy for 103,557 units of Section 8 Additional Assistance Program for HUD-Insured and HUD-Held projects.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			2550			5119			5119			5119
REGION II Proj. Ach.			5770			11392			11392			11392
REGION III Proj. Ach.			4800			9684			9684			9684
REGION IV Proj. Ach.			8500			17155			17155			17155
REGION V Proj. Ach.			10500			21521			21521			21521
REGION VI Proj. Ach.			4600			9245			9245			9245
REGION VII Proj. Ach.			2550			5141			5141			5141
REGION VIII Proj. Ach.			1800			3600			3600			3600
REGION IX Proj. Ach.			7900			15900			15900			15900
REGION X Proj. Ach.			2400			4800			4800			4800
NATIONAL Proj. Ach.			51370			103557			103557			103557
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

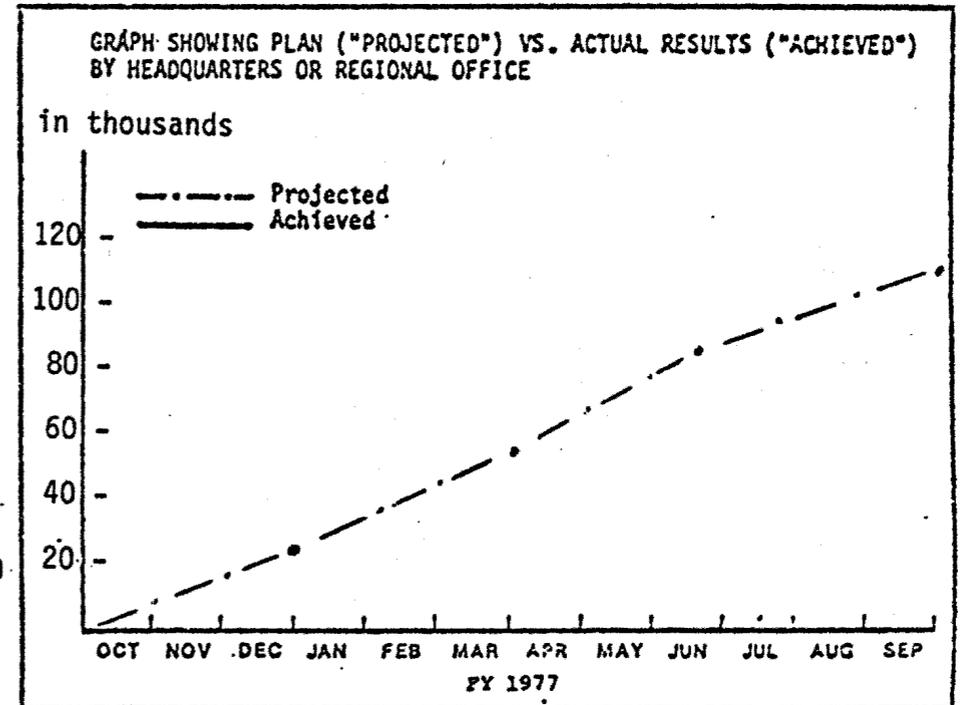
GOAL: II.- PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) reserve contract authority on 113600 New/Rehab under Section 8 (Non-HFDA).
(SECRETARIAL PRIORITY)

[NOTE: Includes 202/Section 8 units]

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			800			1700			2550			3480
REGION II Proj. Ach.			3700			8500			13700			18970
REGION III Proj. Ach.			1600			5200			6900			9420
REGION IV Proj. Ach.			5400			11000			16500			22270
REGION V Proj. Ach.			5000			10000			5000			20510
REGION VI Proj. Ach.			1600			5000			6700			11460
REGION VII Proj. Ach.			1700			3400			5100			6900
REGION VIII Proj. Ach.			625			1250			1900			2540
REGION IX Proj. Ach.			4000			8000			12000			16500
REGION Y Proj. Ach.			0			350			800			1550
NATIONAL Proj. Ach.			24425			54400			81150			113600
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

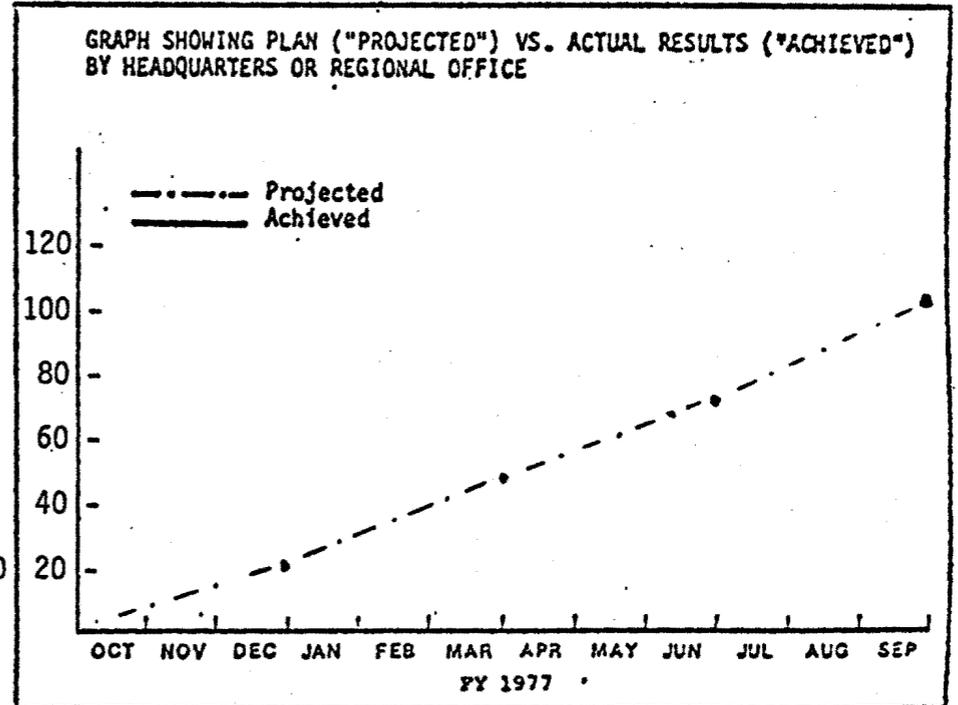
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) reserve contract authority on 107,000 Existing units under Section 8.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			1600			3200			4800			6770
REGION II Proj. Ach.			800			4200			10200			16200
REGION III Proj. Ach.			2100			5380			9725			12980
REGION IV Proj. Ach.			4400			8900			13400			17980
REGION V Proj. Ach.			4875			9850			14825			19790
REGION VI Proj. Ach.			2000			5600			7700			12740
REGION VII Proj. Ach.			1050			2100			3150			4250
REGION VIII Proj. Ach.			600			1200			1800			2580
REGION IX Proj. Ach.			2600			5300			8000			10680
REGION X Proj. Ach.			750			1500			1830			3030
NATIONAL Proj. Ach.			20775			47230			75430			107000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

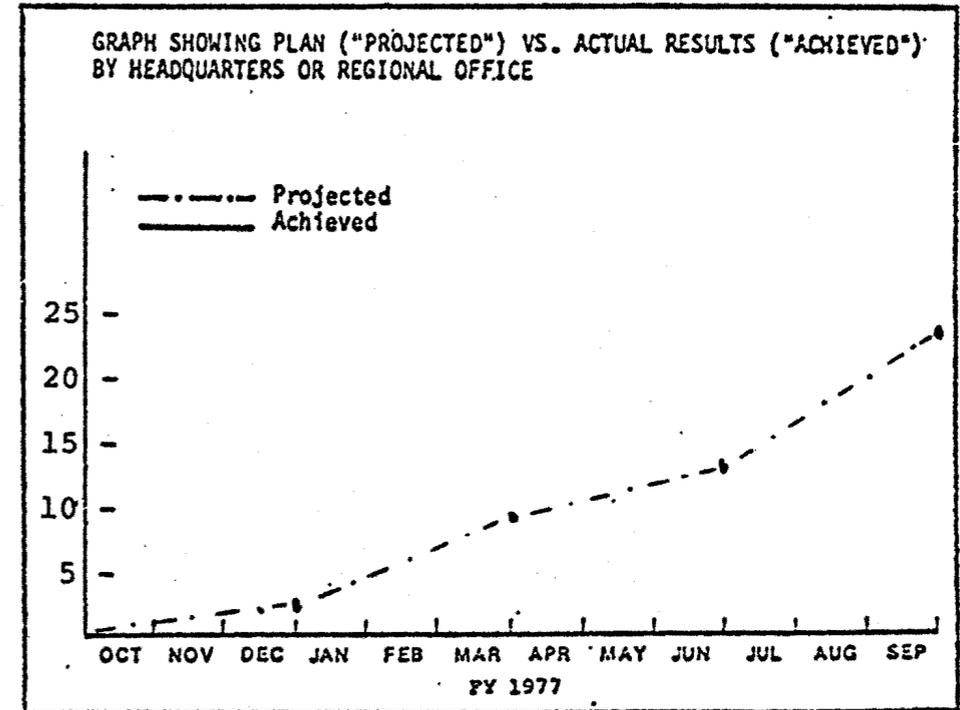
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) reserve contract authority on 22000 HFDA units under Section 8.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			600			1400			1800			2750
REGION II Proj. Ach.			300			900			1500			2530
REGION III Proj. Ach.			600			2400			3300			4400
REGION IV Proj. Ach.			600			1200			1800			2750
REGION V Proj. Ach.			1500			3000			4500			6600
REGION VI Proj. Ach.			0			0			0			0
REGION VII Proj. Ach.			120			250			360			550
REGION VIII Proj. Ach.			200			400			600			880
REGION IX Proj. Ach.			50			100			150			220
REGION X Proj. Ach.			100			200			600			1320
NATIONAL Proj. Ach.			4270			9850			13110			22000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

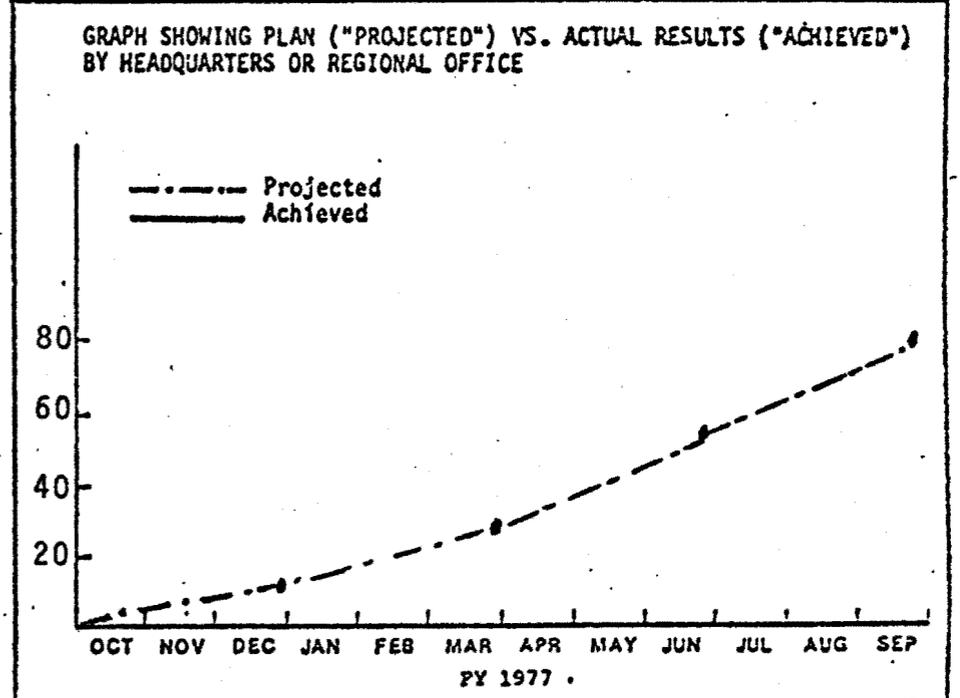


GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve 80000 construction starts on units subsidized under Section 8 (Non-HFDA). (SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			360			960			1680			2400
REGION II Proj. Ach.			2040			5440			9520			13600
REGION III Proj. Ach.			840			2240			3920			5600
REGION IV Proj. Ach.			2880			7680			13440			19200
REGION V Proj. Ach.			2760			7360			12880			18400
REGION VI Proj. Ach.			600			1600			2800			4000
REGION VII Proj. Ach.			840			2240			3920			5600
REGION VIII Proj. Ach.			360			960			1680			2400
REGION IX Proj. Ach.			960			2560			4480			6400
REGION X Proj. Ach.			360			960			1680			2400
NATIONAL Proj. Ach.			12000			32000			56000			80000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

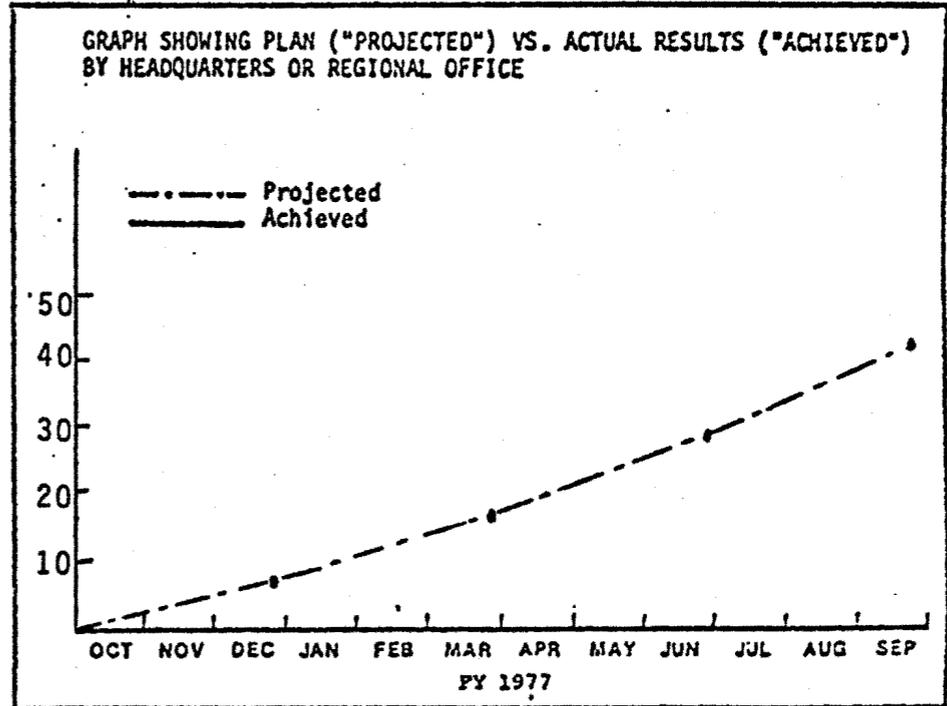
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve 43000 starts on units subsidized under Section 8 (HFDA).
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			780			2080			3640			5200
REGION II Proj. Ach.			2070			5520			9660			13800
REGION III Proj. Ach.			780			2080			3640			5200
REGION IV Proj. Ach.			390			1040			1820			2600
REGION V Proj. Ach.			1950			5200			9100			13100
REGION VI Proj. Ach.			0			0			0			0
REGION VII Proj. Ach.			135			360			630			900
REGION VIII Proj. Ach.			135			360			630			900
REGION IX Proj. Ach.			60			160			280			400
REGION X Proj. Ach.			135			360			630			900
NATIONAL Proj. Ach.			6435			17160			30030			43000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

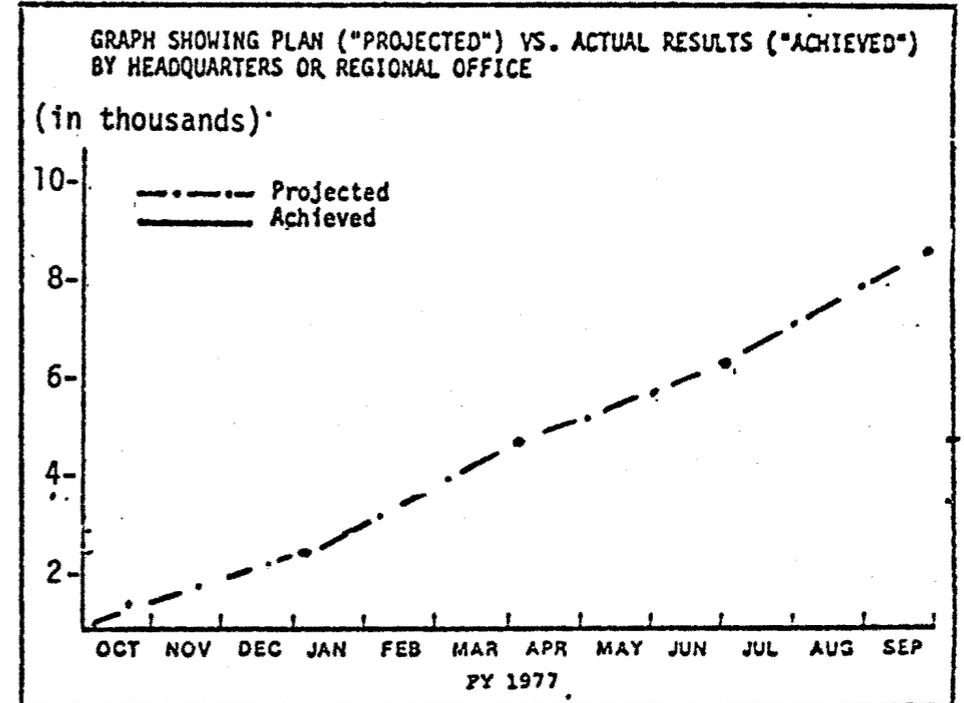
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve "Preliminary Reservation" on 8100 units of Indian Housing (LRPH) (plus units authorized but not reserved in FY '76 & TQ)
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			40			40			140			200
REGION II Proj. Ach.			25			50			75			200
REGION III Proj. Ach.			0			0			0			0
REGION IV Proj. Ach.			150			300			450			600
REGION V Proj. Ach.			150			300			450			600
REGION VI Proj. Ach.			540			720			1170			1800
REGION VII Proj. Ach.			70			150			200			300
REGION VIII Proj. Ach.			300			700			1100			1500
REGION IX Proj. Ach.			2000			2000			2000			2000
REGION X Proj. Ach.			0			125			350			900
NATIONAL Proj. Ach.			3305			4435			6035			8100
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

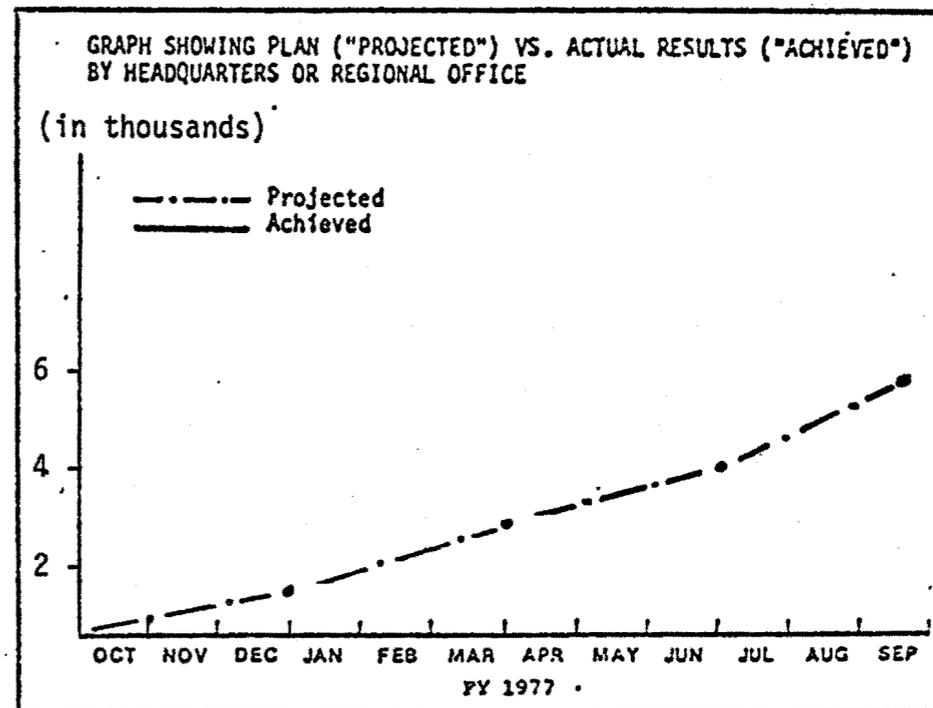
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve 5460 starts under the Indian Housing Program (LRPH).

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			0			0			0			20
REGION II Proj. Ach.			0			15			30			50
REGION III Proj. Ach.			0			0			0			0
REGION IV Proj. Ach.			150			300			450			600
REGION V Proj. Ach.			70			140			210			280
REGION VI Proj. Ach.			50			125			200			300
REGION VII Proj. Ach.			60			120			180			250
REGION VIII Proj. Ach.			200			400			600			960
REGION IX Proj. Ach.			500			1000			1500			2000
REGION X Proj. Ach.			250			500			750			1000
NATIONAL Proj. Ach.			1280			2600			3920			5460
Proj. Ach.												
Proj. Ach.												



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PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

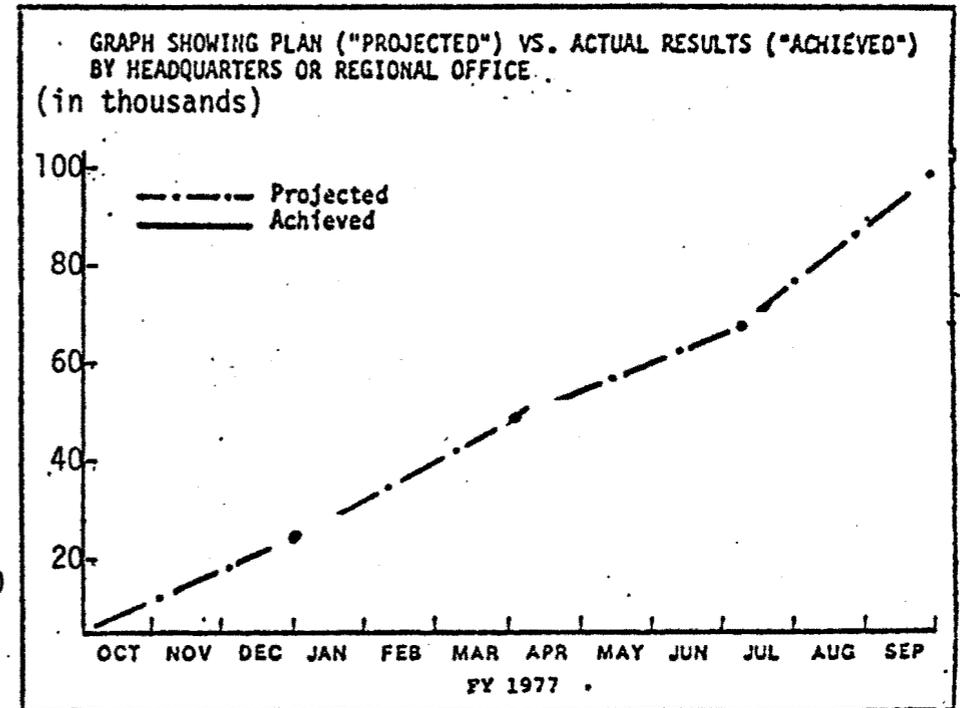
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) reserve contract authority on 100,000 units under Section 235.

(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			280			560			980			1400
REGION II Proj. Ach.			1260			2520			4400			6300
REGION III Proj. Ach.			1900			3800			6650			9500
REGION IV Proj. Ach.			2620			5240			9170			13100
REGION V Proj. Ach.			2180			4360			7630			10900
REGION VI Proj. Ach.			4360			8720			15260			21800
REGION VII Proj. Ach.			1500			3000			5250			7500
REGION VIII Proj. Ach.			960			1920			3360			4800
REGION IX Proj. Ach.			3760			7520			13160			18800
REGION X Proj. Ach.			1180			2360			4130			5900
NATIONAL Proj. Ach.			20000			40000			66030			100000
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.

PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

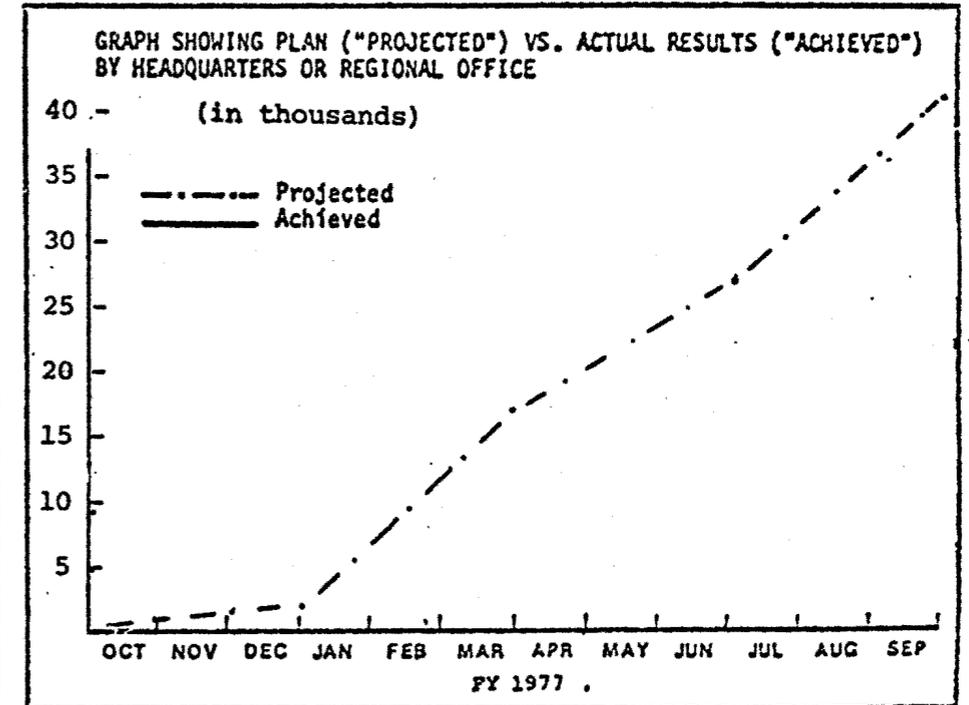
Program Area: HPMC

GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve endorsement on 40000 units subsidized and insured under Section 235.
(SECRETARIAL PRIORITY)

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			60			225			390			560
REGION II Proj. Ach.			250			1000			1760			2520
REGION III Proj. Ach.			380			1520			2660			3800
REGION IV Proj. Ach.			525			2100			3670			5240
REGION V Proj. Ach.			440			1750			3050			4360
REGION VI Proj. Ach.			900			3500			6100			8720
REGION VII Proj. Ach.			300			1200			2100			3000
REGION VIII Proj. Ach.			200			770			1350			1920
REGION IX Proj. Ach.			750			3000			5260			7520
REGION X Proj. Ach.			240			950			1650			2360
NATIONAL Proj. Ach.			4045			16015			27990			40000
Proj. Ach.												
Proj. Ach.												



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PART B - NEGOTIATED OBJECTIVES WITH NUMERICAL VALUES

Program Area: HPMC

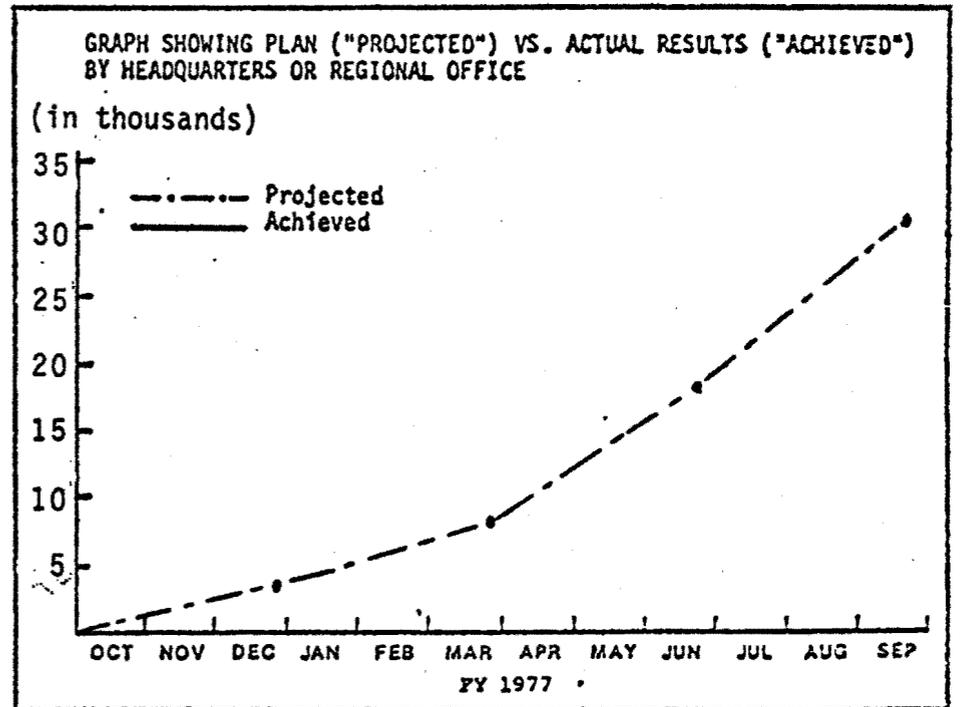
GOAL: II - PROVIDE DECENT HOUSING

SUB-GOAL: C - Provide indirect and direct income assistance so that economically disadvantaged families can obtain decent, safe, and sanitary housing.

OBJECTIVE: Consistent with demand and quality processing, (1977) achieve Pre.Res.for 30800 units of Traditional Low-Rent Public Housing. (SECRETARIAL PRIORITY)

[NOTE: Includes "New" & Acquisition with Substantial Rehab". Excludes Indian Housing."]

Region/Field Office	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
REGION I Proj. Ach.			125			375			750			1248
REGION II Proj. Ach.			600			1800			3600			5989
REGION III Proj. Ach.			400			1200			2400			3850
REGION IV Proj. Ach.			630			1900			3800			6345
REGION V Proj. Ach.			700			2100			4200			6915
REGION VI Proj. Ach.			200			600			1200			2068
REGION VII Proj. Ach.			90			270			540			927
REGION VIII Proj. Ach.			0			0			0			0
REGION IX Proj. Ach.			300			900			1800			3066
REGION X Proj. Ach.			40			120			240			392
NATIONAL Proj. Ach.			3085			9265			18530			30800
Proj. Ach.												
Proj. Ach.												



NOTE: Both Regional and Field Office Operating Plans use this form showing a Regional graph above and a Field Office split at the left.