DATE	REVISION	BY	
			HUD Performance Architecture
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			Thomas & Herbert EA Practice Support Team

HUD **BLUEPRINTS**
BUILDING IT TOGETHER

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1. Introduction

This document contains detailed measurement indicators that align with the U.S. Housing and Urban Development's (HUD's) Performance Reference Model (PRM) for selected Vision 2010 initiatives. The HUD PRM follows the Federal Enterprise Architecture (FEA) PRM framework and structure. This document focuses on measurement indicators for inclusion into the HUD PRM and the alignment of these indicators to milestones captured in the HUD EA Transition Plan (EATP) as demonstrated in Appendix A. The HUD PRM is related to five priority business and IT modernization initiatives that are critical to the HUD EATP and IT Modernization Roadmap (Vision 2010). These initiatives are as follows:

- Integrated Disbursement and Information System (IDIS)
- Rental Housing Assistance (RHA)
- Single Family Integration (SFI)
- HUD eGrants
- HUD Integrated Financial Management Improvement Project (HIFMIP)

Relative to the above initiatives, measurement indicators have been identified and selected by examining the Baseline Performance Architecture that included the Office of Management and Budget (OMB) Exhibit 300 PRM data and program/project performance metrics; conducting stakeholder interviews; leveraging HUD EATP and segment architecture information; and incorporating performance measures based on best practices to define measures that support HUD's mission. Appendix B represents the Baseline Performance Architecture. This approach ensures that the selected measurement indicators provide meaningful information and insight into the initiatives' impacts on HUD's mission, customers, and intended business results. Additionally, OMB Circular A-11 requires that at least one measurement indicator be chosen from each of the four key measurement areas in the FEA PRM, which are listed below:

- Mission and Business Results
- Customer Results
- Processes and Activities
- Technology

2. Purpose

The purpose of the HUD PRM is twofold. First, the HUD PRM will serve as the HUD Target Performance Architecture, which is centered around Vision 2010 initiatives. Additionally, the HUD PRM will be the framework to capture milestones identified in the HUD EATP to provide an alignment between the HUD's Target Performance Architecture and EATP. Exhibit 1-1 illustrates how the HUD PRM and EATP relate to the IT Lifecycle Framework. The IT Lifecycle Framework is comprised of three phases – Architecture, Investment, and Implementation.

Exhibit 1-1. IT Lifecycle Framework
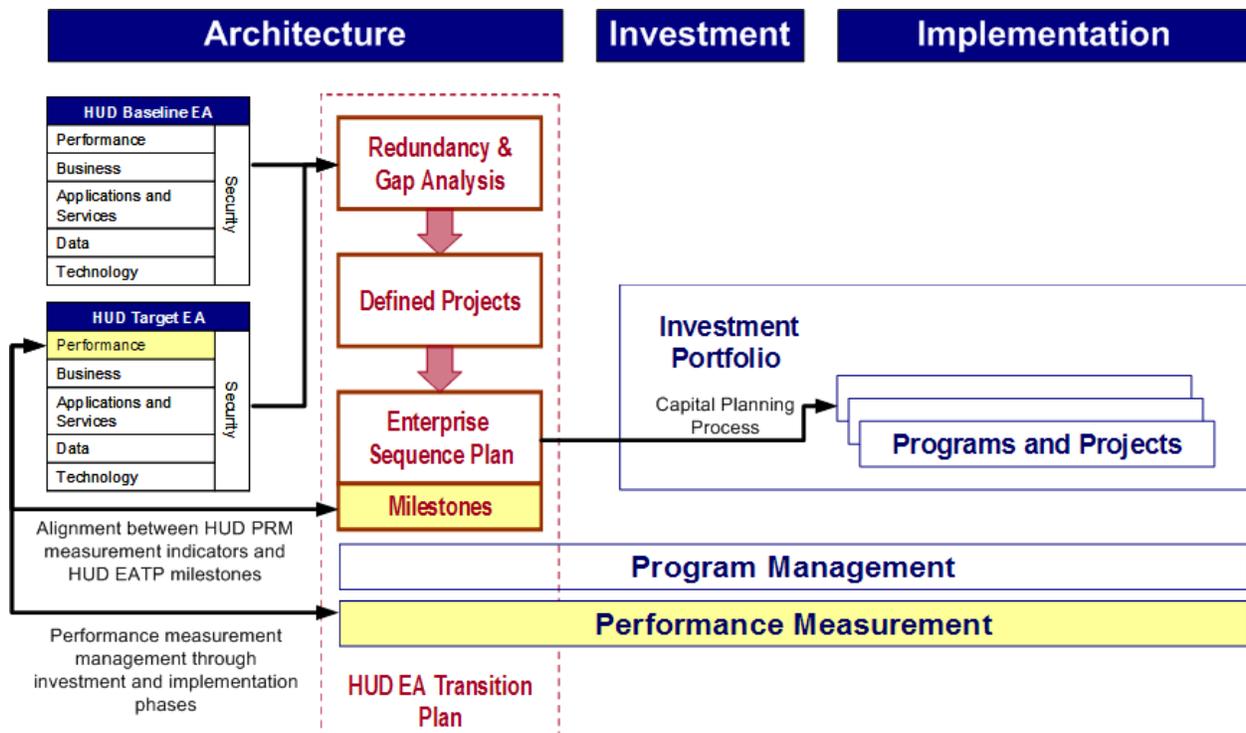
The initiatives identified in this iteration of the HUD Target Performance Architecture represent a subset of initiatives within the Department. Additional initiatives will be evaluated and appropriate performance measures will be captured as part of the quarterly EA performance review to mature HUD's performance portion of the EA and to ensure concrete measurable milestones in the HUD EATP. The HUD EA team will continue to work with the Office of the Chief Information Officer (OCIO) and program areas to refine and improve performance measures through the quarterly review process. The HUD EA team will also work with the Department to determine how the EATP will improve the Department's performance in

relation to identified Vision 2010 initiatives in the following areas as stated in the FEA Program EA Assessment Framework 2.0:

- Cost savings
- Cost avoidance
- Improved service to citizens
- Improved mission performance
- Improved management and use of information including greater dissemination, reduced collection burden on the public, and greater information sharing and collaboration
- Technology consolidation and standardization

Each measurement indicator identified in the HUD PRM articulates sufficient and pertinent performance information to improve HUD's performance in the areas identified above.

3. HUD Mission, Goals, and Objectives

HUD's overarching mission is to increase homeownership, support community development, and increase access to affordable housing free from discrimination. The Department has defined a strategic framework that encapsulates strategic goals and objectives into programmatic or cross-cutting views to support the mission. The strategic goals and objectives are identified in Exhibit 1-2.

Exhibit 1-2. HUD Strategic Goals and Objectives

Strategic Goals	Objectives
Programmatic Strategic Goal A: Increase homeownership	A1: Expand national homeownership opportunities.
	A2: Increase minority homeownership.
	A3: Make the home buying process less complicated and less expensive.
	A4: Reduce predatory lending through reform, education, and enforcement.
	A5: Help HUD-assisted renters become homeowners.
	A6: Keep existing homeowners from losing their homes.
Programmatic Strategic Goal B: Promote affordable housing	B1: Expand access and availability of decent, affordable rental housing.
	B2: Improve the management accountability and physical quality of public and assisted housing.
	B3: Improve housing opportunities for the elderly and persons with disabilities.

Strategic Goals	Objectives
	B4: Promote housing self-sufficiency.
	B5: Facilitate more effective delivery of affordable housing by reforming public housing and the voucher program.
Programmatic Strategic Goal C: Strengthen communities	C1: Assist disaster recovery in the Gulf Coast region.
	C2: Enhance sustainability of communities by expanding economic opportunities.
	C3: Foster a suitable living environment in communities by improving physical conditions and quality of life.
	C4: End chronic homelessness and move homeless families and individuals to permanent housing.
	C5: Address housing conditions that threaten health.
Cross-Cutting Strategic Goal D: Ensure equal opportunity in housing	D1: Ensure access to a fair and effective administrative process to investigate and resolve complaints of discrimination.
	D2: Improve public awareness of rights and responsibilities under fair housing laws.
	D3: Improve housing accessibility for persons with disabilities.
	D4: Ensure that HUD-funded entities comply with fair housing laws.
Cross-Cutting Strategic Goal E: Embrace high standards of ethics, management and accountability	E1: Strategically manage HUD's human capital to increase employee satisfaction and improve HUD performance.
	E2: Improve HUD's management and internal controls to ensure program compliance and resolve audit issues.
	E3: Improve accountability, service delivery and customer service of HUD and its partners.
	E4: Capitalize on modernized technology to improve the delivery of HUD's core business functions.
Cross-Cutting Strategic Goal F: Promote participation of faith-based and community organizations	F1: Reduce barriers to faith-based and community organizations' participation in HUD-sponsored programs.
	F2: Conduct outreach and provide technical assistance to strengthen the capacity of faith-based and community organizations to attract partners and secure resources.
	F3: Encourage partnerships between faith-based/community organizations and HUD grantees and sub grantees.

4. HUD Performance Reference Model

The HUD PRM sets the foundation upon which the EA is framed and supports the Department's programmatic and cross-cutting strategic goals. The entire architecture builds upon the HUD PRM, which defines how the Department's business operations and enabling technologies support the achievement of the strategic goals. Likewise, it encompasses the primary measurement indicators by which achievement of the Department's strategic goals are measured. The HUD PRM provides visibility into the contribution that individual elements of the architecture (e.g., business functions, IT investments, EATP, etc.) make toward achieving performance goals. The HUD PRM is a hybrid of the following type of information to create a clear "line of sight":

- HUD's strategic goals identified in the *HUD Strategic Plan FY2003 – FY2008*
- FEA PRM framework and structure
- Measurement indicators identified from various sources including but not limited to the following: (1) stakeholder interviews, (2) OMB Exhibit 300 data, and (3) segment architecture and Vision 2010 information

The concept at the heart of using the EA as a framework for measuring performance and results is "line of sight", or the ability to connect the dots between a higher level aspiration such as a strategic goal and a supporting investment to a particular system or technology. An illustration of the "line of sight" is depicted in Exhibit 1-3.

Exhibit 1-3. Illustration of EA "Line of Sight"

HUD Mission — Increase homeownership, support community development, and increase access to affordable housing free from discrimination.

Strategy

Strategic Goal — Programmatic Strategic Goal A: Increase Homeownership Opportunities.

Objective — Objective A1: Expand national homeownership opportunities.

Initiative — Single Family Integration

Outcomes

Performance

Performance Framework — Mission & Business Results, Customer Results, Processes & Activities, & Technology

Business

Line of Business — Community and Economic Development

Business Function — Community and Economic Development

Business Sub-Function — Social Services

Output Measures

Data Attributes

Data

Data Area — Financial Management

Data Class — Grant Processing

Data Model

Services

Service Domain — Back Office Services

Service Type — Financial Management

Component — Activity-Based Management

Technology

Domain — Software Engineering

Sub-Domain — Modeling

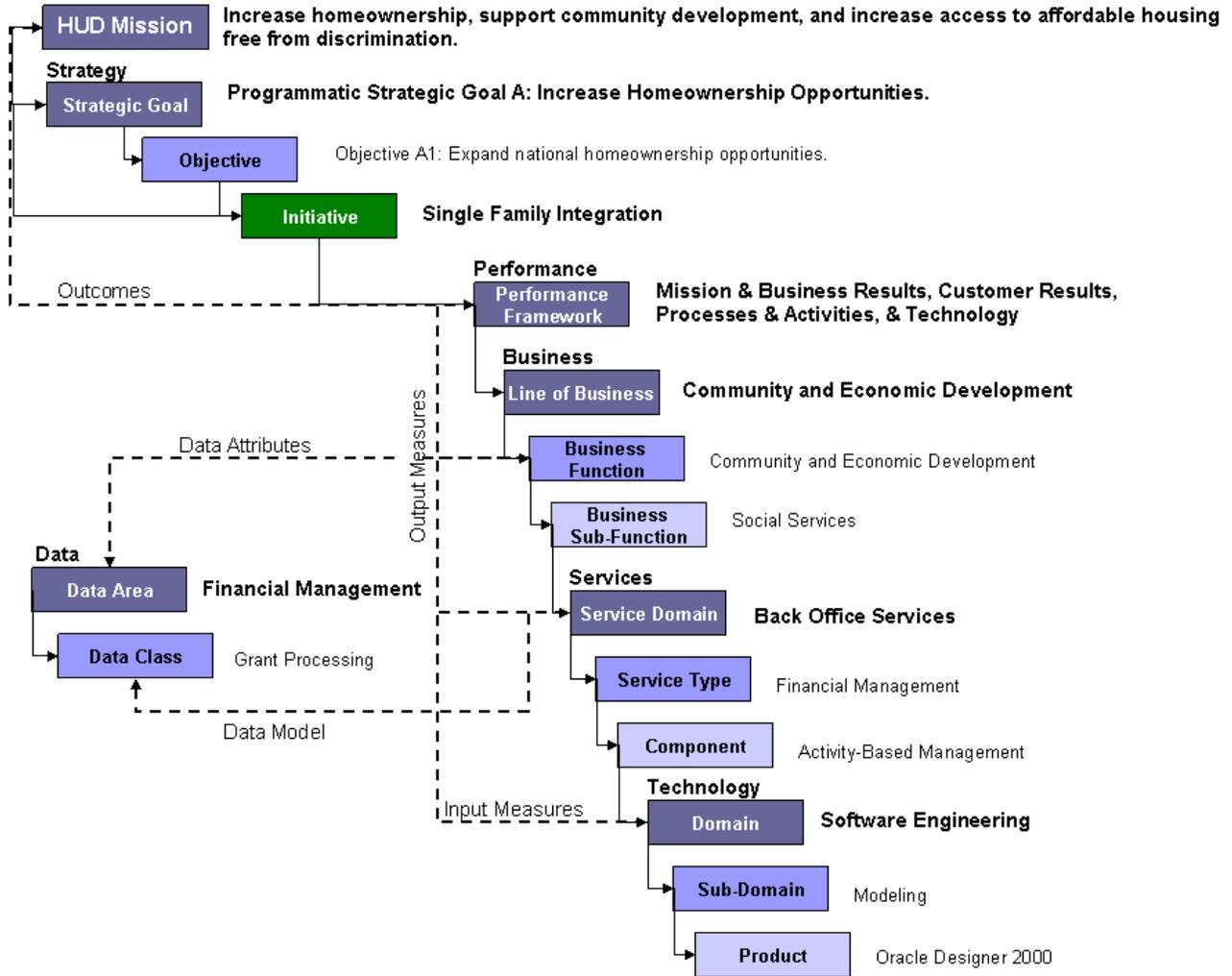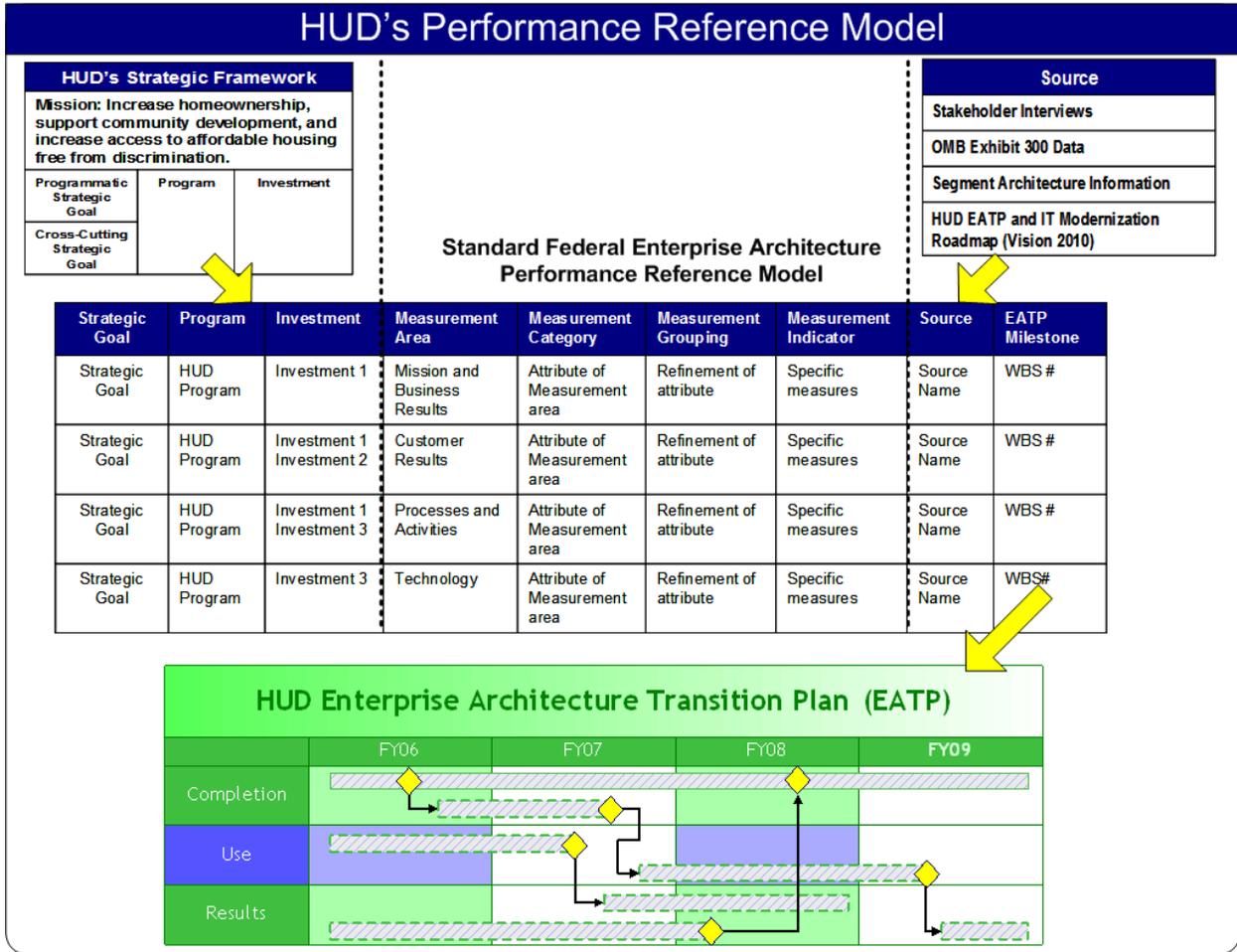**Product** — Oracle Designer 2000

Input Measures

Exhibit 1-4 illustrates the linkage between HUD's strategic goals, the HUD PRM, and milestones identified in the HUD EATP. Showing this type of linkage allows the Department to align with processes, services, technologies, and data that correlate to an investment.

Exhibit 1-4. HUD PRM Structure

The structure for the HUD PRM includes the Strategic Goal, Program, Investment, Measurement Area, Measurement Category, Measurement, Grouping, Measurement Indicator, Source, and EATP Milestone. The definitions for what is expected in each of these areas for the HUD PRM are as follows:

- **Strategic Goal** – The strategic goals that support HUD's mission.
- **Program** – The programs that are critical to reaching the desired target environment.
- **Investment** - The critical investments that are essential from a strategic portfolio sense to evolve HUD to the desired target environment, Vision 2010 initiatives.
- **Measurement Areas** – The primary organizing framework of the FEA PRM, which captures aspects of performance at the output levels. This layer is linked directly to the performance objectives established at the HUD departmental and program levels. The FEA

PRM includes six measurement areas: Mission and Business Results, Customer Results, Processes and Activities, Human Capital, Technology, and Other Fixed Assets. HUD is adopting this level of the FEA PRM hierarchy in its entirety.

- **Measurement Categories** – Collections within each measurement area that describe the attribute or characteristic to be measured. HUD is directly adopting this level of the FEA PRM hierarchy in its entirety, with one exception. In the mission and business results area, the measurement categories correspond to the HUD Lines of Business and/or business functions identified in the HUD Business Reference Model.
- **Measurement Groupings** – Further refinement of categories into specific types of measurement indicators. HUD is adopting only those Measurement Groupings from the FEA PRM that are applicable to HUD, with one exception. In the mission and business results area, the measurement groupings correspond to the HUD business sub-functions identified in the HUD Business Reference Model.
- **Measurement Indicators** – The specific measures (e.g. number and/or percentage of customers satisfied) are tailored for HUD Line of Business (LOB), business function, sub-function, program, or IT initiative. HUD has defined unique measurement indicators applicable to its business functions and the supporting IT initiatives.
- **Source** – Represents the reference utilized to formulate the measurement indicators in the HUD PRM.
- **EATP Milestone** – Represents the Work Breakdown Structure (WBS) number that is directly linked to the detailed HUD EATP (i.e. HUD Vision 2010 Project Plan).

Appendix A: HUD Target Performance Architecture

Mission and Business Results

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	All	All	Mission and Business Results	Information and Technology Management	Lifecycle/Change Management	Percentage of known legacy systems that have been retired	Stakeholder	3.3
E	All	All	Mission and Business Results	Information and Technology Management	IT Infrastructure Management	Percentage of systems that are IPv6 compliant	Stakeholder	3.2.9
A & B	IDIS	IDIS –PCAS 252200	Mission and Business Results	Community and Economic Development	Homeownership Promotion	Number of housing units benefiting from grant programs contained in IDIS	OMB E300	3.2.2
D & E	IDIS	IDIS –PCAS 252200	Mission and Business Results	Controls and Oversight	Program Monitoring	Percentage of grantees that have actual performance assessed against planned performance goals	Vision 2010	3.2.3

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	IDIS	IDIS –PCAS 252200	Mission and Business Results	Grants Management	Formula Grants	Total annual dollar amount of grants managed through IDIS	Stakeholder	3.2.3
E	IDIS	IDIS –PCAS 252200	Mission and Business Results	Grants Management	Formula Grants	Percentage of total annual HUD grant dollars managed through IDIS	Stakeholder	3.2.3
E	RHA BPR	RHA – PCAS 1767990	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Number of systems in the RHA LOB that are non-compliant with HUD EA	OMB E300	2.2.4
A & C	SFI	SF Integration – PCAS 663400	Mission and Business Results	Community and Economic Development	Social Services	Percentage of total claims on FHA-insured Single Family mortgages that are loss-mitigation claims	OMB E300	3.2.5
E	SFI	SF Integration – PCAS 663400	Mission and Business Results	Planning and Resource Allocation	Enterprise Architecture	Number of systems in SFI that are non-compliant with HUD EA	Stakeholder	2.2.4

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
A & B	SFI	SF Integration – PCAS 663400	Mission and Business Results	Single Family Housing	Homeownership Promotion	Percentage of insurable REO properties sold to owner/ occupant	OMB E300	3.2.5
A & B	SFI	SF Integration – PCAS 663400	Mission and Business Results	Single Family Housing	Homeownership Promotion	Percent of mortgagors receiving default counseling that successfully avoid foreclosure	OMB E300	3.2.5
D & E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Controls and Oversight	Program Monitoring	Percentage of grantees that have actual performance assessed against planned performance	Stakeholder	3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Grants Management	Federal Grants (Non State)	Total annual dollar amount of federal grant programs managed through eGrants	Stakeholders	3.2.3

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Grants Management	Earmarked Grants	Total annual dollar amount of earmarked grant programs managed through eGrants	Stakeholder	3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Grants Management	Formula Grants	Total annual dollar amount of formula grant programs managed through eGrants	Segment Architecture	2.8.3 & 3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Grants Management	Discretionary Grants	Total annual dollar amount of Discretionary grant programs managed through eGrants	Segment Architecture	2.8.3 & 3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Mission and Business Results	Grants Management	Project/ Competitive Grants	Total annual dollar amount of project/ competitive grant programs managed through eGrants	Segment Architecture	2.8.3 & 3.2.3

HUD Performance Architecture

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	HIFMIP	HIFMIP – PCAS 411740	Mission and Business Results	Controls and Oversight	Program Monitoring	Number of material weaknesses reported in HUD consolidated financial statements	OMB E300	3.2.4

Customer Results

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
B & E	IDIS	IDIS –PCAS 252200	Customer Results	Service Accessibility	Access	Number of hours per week IDIS is accessible to users	OMB E300	3.2.3
B & E	IDIS	IDIS –PCAS 252200	Customer Results	Service Accessibility	Automation	Percentage of grantees using paper reporting	Segment Architecture	2.8.3 & 3.2.3
E	RHA BPR	RHA – PCAS 1767990	Customer Results	Customer Benefit	Customer Impact or Burden	Percentage of eligible processes tracked through workflow software	OMB E300	3.2.2

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	SFI	SF Integration – PCAS 663400	Customer Results	Customer Benefit	Customer Impact or Burden	Percentage of single family mortgages endorsed by FHA through electronic processing	OMB E300	3.2.5
E	SFI	SF Integration – PCAS 663400	Customer Results	Customer Benefit	Customer Impact or Burden	Percentage of audited financial statements submitted electronically by FHA-approved lenders	Stakeholder	3.2.5
E	SFI	SF Integration – PCAS 663400	Customer Results	Time and Responsiveness	Response Time	Average response time to business partner requests for information	Stakeholder	3.2.5
E	SFI	SF Integration – PCAS 663400	Customer Results	Service Quality	Accuracy of Service or Product Delivered	Average quarterly performance score for all M&M contracts	OMB E300	3.2.5
E	SFI	SF Integration – PCAS 663400	Customer Results	Service Accessibility	Access	Total number of system interfaces with public sector partners	OMB E300	3.2.5

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	SFI	SF Integration – PCAS 663400	Customer Results	Service Accessibility	Access	Percentage of business partners' applications submissions received electronically	OMB E300	3.2.5
E	SFI	SF Integration – PCAS 663400	Customer Results	Service Accessibility	Automation	Percentage of mortgage case binders submitted electronically	OMB E300	3.2.5
B & E	HUD eGrants	eGrants – PCAS 964750	Customer Results	Service Accessibility	Access	Total number of grant programs available online	OMB E300	3.2.3
B & E	HIFMIP	HIFMIP – PCAS 411740	Customer Results	Time and Responsiveness	Delivery Time	Average time to complete grant and subsidy payments	Vision 2010 & Segment Architecture	3.2.3 & 3.2.4
E	HIFMIP	HIFMIP – PCAS 411740	Customer Results	Service Accessibility	Access	Percentage of financial management processes fully supported electronically	OMB E300	3.2.4
E	HIFMIP	HIFMIP – PCAS 411740	Customer Results	Service Accessibility	Availability	Financial management system availability	OMB E300	3.2.4

Processes and Activities

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	All	All	Processes and Activities	Security and Privacy	Security	Percentage of systems that have been certified and accredited	Stakeholder	2.3.2
	IDIS	IDIS –PCAS 252200	Processes and Activities	Quality	Errors	Number of manual SPUFI corrections of grantee data made by HUD HQ	OMB E300	3.2.3
	RHA BPR	RHA – PCAS 1767990	Processes and Activities	Financial	Planning	Percentage of RHA projects *not* coordinated under centralized PMO	Stakeholder	3.2.2
B & E	RHA BPR	RHA – PCAS 1767990	Process and Activities	Productivity and Efficiency	Productivity	Public Housing Assessment Score (PHAS) of RHA projects (PHSA will be replaced with the onset of project based asset management)	Stakeholder	3.2.2

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	RHA BPR	RHA – PCAS 1767990	Processes and Activities	Quality	Errors	Percentage of rent subsidies that have been overpaid	Vision 2010	3.2.2
E	RHA BPR	RHA – PCAS 1767990	Processes and Activities	Management and Innovation	Innovation and Improvement	Total number of business processes across the RHA LOB	OMB E300	3.2.2
E	SFI	SF Integration – PCAS 663400	Processes and Activities	Productivity and Efficiency	Productivity	Average case processing time	Vision 2010	3.2.5
E	SFI	SF Integration – PCAS 663400	Processes and Activities	Security and Privacy	Security	Number of system security events	Stakeholder	2.3.2 & 2.3.3
B & E	HUD eGrants	eGrants – PCAS 964750	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Average grant decision cycle time	Segment Architecture	2.8.3
E	HIFMIP	HIFMIP – PCAS 411740	Processes and Activities	Productivity and Efficiency	Efficiency	Average time to verify periodic financial statements and mandatory reports	OMB E300	3.2.4
E	HIFMIP	HIFMIP – PCAS 411740	Processes and Activities	Security and Privacy	Security	Number of financial management security events	Stakeholder	2.3.2 & 2.3.3

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	HIFMIP	HIFMIP – PCAS 411740	Processes and Activities	Security and Privacy	Privacy	Number of privacy violations	Stakeholder	2.3.3

Technology

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
B & E	IDIS	IDIS –PCAS 252200	Technology	Efficiency	Accessibility	Percentage of grantees submitting through grants.gov portal	Vision 2010 & Stakeholder	3.2.3
E	IDIS	IDIS –PCAS 252200	Technology	Information and Data	Data Reliability and Quality	Percentage of CDBG accomplishment records that require correction	OMB E300	3.2.3
E	RHA BPR	RHA – PCAS 1767990	Technology	Financial	Operations and Maintenance Costs	Total application maintenance and operations costs	Vision 2010	3.2.2
E	RHA BPR	RHA – PCAS 1767990	Technology	Information and Data	Data Standardization or Tagging	Total number of databases that store tenant data	OMB E300	3.2.2

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Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	RHA BPR	RHA – PCAS 1767990	Technology	Information and Data	Data Standardization or Tagging	Total number of duplicative data elements across the RHA LOB	OMB E300	3.2.2
E	SFI	SF Integration – PCAS 663400	Technology	Financial	Operations and Maintenance Costs	Total application maintenance and operations costs	Vision 2010	3.2.5
E	SFI	SF Integration – PCAS 663400	Technology	Efficiency	Improvement	Total number of systems used across SFI	Stakeholder	3.2.5
A & E	SFI	SF Integration – PCAS 663400	Technology	Quality	Compliance and Deviations	Percentage of mortgage insurance applications rejected during electronic verification of Social Security Numbers	OMB E300	3.2.5
A & E	SFI	SF Integration – PCAS 663400	Technology	Quality	Compliance and Deviations	Percentage of mortgage insurance applications submitted electronically that pass all automated edits	OMB E300	3.2.5

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	SFI	SF Integration – PCAS 663400	Technology	Information and Data	Internal Data Sharing	Percentage of other FHA systems linking data electronically with SFI	OMB E300	3.2.5
E	HUD eGrants	eGrants – PCAS 964750	Technology	Financial	Support Costs	Total support costs of HUD grant management systems	OMB E300	3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Technology	Financial	Operations and Maintenance Costs	Total operational and maintenance costs of HUD grant management systems	OMB E300	3.2.3
E	HUD eGrants	eGrants – PCAS 964750	Technology	Efficiency	Improvement	Total number of grant management systems used across HUD	OMB E300	3.2.3
E	HIFMIP	HIFMIP – PCAS 411740	Technology	Financial	Overall Costs	Total cost to maintain requirements for security and privacy	Vision 2010	3.2.4
E	HIFMIP	HIFMIP – PCAS 411740	Technology	Financial	Support Costs	Total support costs of HUD financial management systems	OMB E300	3.2.4

Strategic Goal	Program	Investment	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicators	Source	EATP Milestone
E	HIFMIP	HIFMIP – PCAS 411740	Technology	Financial	Operations and Maintenance Costs	Total operational and maintenance costs of HUD financial management systems	OMB E300	3.2.4
E	HIFMIP	HIFMIP – PCAS 411740	Technology	Efficiency	Improvement	Total number of financial management systems used across HUD	OMB E300	3.2.4

HUD Performance Architecture

Appendix B: HUD Baseline Performance Architecture

Exhibit 300 Performance Reference Model Data

The Exhibit 300 PRM data captured in this baseline represents major investments within HUD.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM - eGrants	964752	2006	Customer Results	Timeliness and Responsiveness	Delivery Time	0 Grant Programs using on-line reporting of data
ADM - eGrants	964756	2007	Customer Results	Timeliness and Responsiveness	Delivery Time	0 Grant Programs using on-line reporting of data
ADM - eGrants	964760	2008	Customer Results	Timeliness and Responsiveness	Delivery Time	0 Grant Programs using on-line reporting of data
ADM - eGrants	964751	2006	Mission and Business Results	Public Affairs	Official Information Dissemination	64 Grant Programs available on-line
ADM - eGrants	964755	2007	Mission and Business Results	Public Affairs	Official Information Dissemination	64 Grant Programs available on-line
ADM - eGrants	964759	2008	Mission and Business Results	Public Affairs	Official Information Dissemination	64 Grant Programs available on-line
ADM - eGrants	964750	2005	Processes and Activities	Cycle Time and Resource Time		
ADM - eGrants	964754	2006	Processes and Activities	Productivity and Efficiency	Productivity	25+ different grants management systems.
ADM - eGrants	964758	2007	Processes and Activities	Productivity and Efficiency	Productivity	25+ different grants management systems.
ADM - eGrants	964762	2008	Processes and Activities	Productivity and Efficiency	Productivity	25+ different grants management systems.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM - eGrants	964753	2006	Technology	Financial (Technology)	Operational and Maintenance Cost	HUD program offices currently maintain approximately 25 grants management applications. The annual maintenance costs for these applications in FY 1998 were approximately $24 million. In the FY 2002 capital investment process, over $24 million were identified for grant related system maintenance. Over $24 million in grants systems maintenance identified in FY 2002.
ADM - eGrants	964757	2007	Technology	Financial (Technology)	Operational and Maintenance Costs	Over $24 million in grants systems maintenance identified in FY 2002
ADM - eGrants	964761	2008	Technology	Financial (Technology)	Operational and Maintenance Costs	Over $24 million in grants systems maintenance identified in FY 2002

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM - ERM	663584	2007	Customer Results	Customer Benefit	Increase the percentage of Business Partner submissions that can be received electronically in support of increased electronic capability for Lenders, Brokers and Non-profit participants to submit applications	TBD
ADM - ERM	663591	2008	Customer Results	Customer Benefit	Increase the percentage of Business Partner submissions that can be received electronically in support of increased electronic capability for Lenders, Brokers and Non-profit participants to submit applications	TBD
ADM - ERM	663580	2007	Customer Results	Service Accessibility	Enable electronic submission of mortgage case binders	0
ADM - ERM	663587	2008	Customer Results	Service Accessibility	Enable electronic submission of mortgage case binders	40%

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM - ERM	663583	2007	Mission and Business Results	Information and Technology Management	Increase the accuracy of Secretary-Held Mortgages in current inventory by enabling the Department's program areas to collaborate information and access data to a single repository.	TBD
ADM - ERM	663590	2008	Mission and Business Results	Information and Technology Management	Increase the accuracy of Secretary-Held Mortgages in current inventory by enabling the Departmental program areas to collaborate information and access data to a single repository.	TBD
ADM - ERM	663581	2007	Processes and Activities	Financial (Processes and Activities)	Reduce Mailing and Storage Costs By Increasing the number of system interfaces with public sector partners	TBD

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM - ERM	663588	2008	Processes and Activities	Financial (Processes and Activities)	Reduce Mailing and Storage Costs By Increasing the number of system interfaces with public sector partners	TBD
ADM - ERM	663585	2008	Processes and Activities	Productivity and Efficiency	Increase the share of audited financial statements submitted electronically by FHA-approved lenders in support of Strategic Objective EM.3: Improve accountability, service delivery, and customer service of HUD and its partners	TBD
ADM - ERM	663582	2007	Technology	Financial (Technology)	Decrease the maintenance costs for legacy systems	TBD
ADM - ERM	663589	2008	Technology	Financial (Technology)	Decrease the maintenance costs for legacy systems	TBD
ADM - ERM	663586	2008	Technology	Information and Data	Increase the percentage of mortgage insurance applications that pass all automated edits for data that is submitted electronically	0

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM-HIHRTS	202750	2006	Customer Results	Customer Benefit	80% of the Department employees can access their personal data using the HIHRTS system.	0% - Current legacy systems do not contain information that is available to employees.
ADM-HIHRTS	202750	2007	Customer Results	Customer Benefit	Managers will have up to 5 reports that they can process to give employee information needed to reach Departmental goals.	There are no online reports available to find the needed staff to maintain and fill new and current positions.
ADM-HIHRTS	202750	2006	Mission and Business Results	Administrative Management	Accurate data about the Department's organizational structure will be available and can be shared with other systems as needed.	0% - Current legacy systems do not contain information that is available to employees.
ADM-HIHRTS	202750	2007	Mission and Business Results	Administrative Management	HR Connect will be modified to support the activities of the HUD Training Academy.	Currently requires several standalone systems to prepare and monitor classes given by the HUD Training Academy.
ADM-HIHRTS	202750	2006	Processes and Activities	Management and Innovation	Managers will be able to see 90% of the personnel actions that are pending on their employees and where they are in the approval process.	0% - Current legacy systems do not contain information that is available to managers.

HUD Performance Architecture

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
ADM-HIHRTS	202750	2006	Technology	Effectiveness	HIHRTS will continue to meet the changing demands of the Department.	There was one requirement modification to the system before go live - separation of Executive data. There are several pending that require additional funding.
ADM-HIHRTS	202750	2007	Technology	Effectiveness	HR Connect will be updated to reflect latest versions of the Oracle/PeopleSoft software.	HIHRTS is currently using version 8.3 of the PeopleSoft HRMS software.
ADM-HIHRTS	202750					
CFO - Consolidated FM LOB	1768018	2006	Customer Results	Service Quality	Financial Management Customer Satisfaction Index	The October 2000 GAO Report reported 38% of Surveyed FM Customers indicated satisfaction with the supporting FM systems
CFO - Consolidated FM LOB	1768023	2007	Customer Results	Service Quality	Financial Management Customer Satisfaction Index	The October 2000 GAO Report reported 38% of Surveyed FM Customers indicated satisfaction with the supporting FM systems
CFO - Consolidated FM LOB	1768029	2008	Customer Results	Service Quality	Financial Management Customer Satisfaction Index	The October 2000 GAO Report reported 38% of Surveyed FM Customers indicated satisfaction with the supporting FM systems

HUD Performance Architecture

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
CFO - Consolidated FM LOB	1768031	2008	Customer Results	Timeliness and Responsiveness	Timeliness of data to support resource allocation decisions	4-5 days are required to prepare and verify consolidated financial statements and mandatory reports (month end, quarter-end and year-end)
CFO - Consolidated FM LOB	1768012	2005	Mission and Business Results	Financial Management	Receipt of an unqualified audit opinion on annual financial statements	Financial statements received an unqualified audit opinion
CFO - Consolidated FM LOB	1768016	2006	Mission and Business Results	Financial Management	Receipt of an unqualified audit opinion on annual financial statements	Financial statements received an unqualified audit opinion
CFO - Consolidated FM LOB	1768021	2007	Mission and Business Results	Financial Management	Receipt of an unqualified audit opinion on annual financial statements	Financial statements received an unqualified audit opinion
CFO - Consolidated FM LOB	1768027	2008	Mission and Business Results	Financial Management	Receipt of an unqualified audit opinion on annual financial statements	Financial statements received an unqualified audit opinion
CFO - Consolidated FM LOB	1768011	2005	Processes and Activities	Cycle Time and Resource Time	Audited Financial Statements delivered to OMB on time	Annual audited financial statement delivered to OMB on Dec. 15
CFO - Consolidated FM LOB	1768015	2006	Processes and Activities	Cycle Time and Resource Time	Audited Financial Statements delivered to OMB on time	Annual audited financial statement delivered to OMB on Dec. 15
CFO - Consolidated FM LOB	1768020	2007	Processes and Activities	Cycle Time and Resource Time	Audited Financial Statements delivered to OMB on	Annual audited financial statement delivered to OMB on

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
					time	Dec. 15
CFO - Consolidated FM LOB	1768026	2008	Processes and Activities	Cycle Time and Resource Time	Audited Financial Statements delivered to OMB on time	Annual audited financial statement delivered to OMB on Dec. 15
CFO - Consolidated FM LOB	1768013	2005	Technology	Financial (Technology)	Total number of financial-related systems maintained by OCFO.	OCFO maintains 25 systems to support financial-related functions.
CFO - Consolidated FM LOB	1768017	2006	Technology	Financial (Technology)	Total number of financial-related systems maintained by OCFO.	OCFO maintains 25 systems to support financial-related functions.
CFO - Consolidated FM LOB	1768022	2007	Technology	Financial (Technology)	Total number of financial systems maintained by OCFO.	OCFO maintains 25 systems to support financial-related functions.
CFO - Consolidated FM LOB	1768024	2007	Technology	Financial (Technology)	Total annual cost to operate and maintain all OCFO financial-related systems	Total cost to operate and maintain OCFO systems is budgeted at $17M for FY 2006
CFO - Consolidated FM LOB	1768028	2008	Technology	Financial (Technology)	Total number of financial-related systems maintained by OCFO.	OCFO maintains 25 systems to support financial-related functions.
CFO - Consolidated FM LOB	1768030	2008	Technology	Financial (Technology)	Total annual cost to operate and maintain all OCFO financial-related systems	Total cost to operate and maintain OCFO systems is budgeted at $17M for FY 2006

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
CFO - Consolidated FM LOB	1768010	2005	Technology	Quality	Compliance with Laws and Regulations (# of material weaknesses)	Two (2) financial statement material weaknesses related to Financial Management systems
CFO - Consolidated FM LOB	1768014	2006	Technology	Quality	Compliance with Laws and Regulations (# of material weaknesses)	Two (2) financial statement material weaknesses related to Financial Management systems
CFO - Consolidated FM LOB	1768019	2007	Technology	Quality	Compliance with Laws and Regulations (# of material weaknesses)	Two (2) financial statement material weaknesses related to Financial Management systems
CFO - Consolidated FM LOB	1768025	2008	Technology	Quality	Compliance with Laws and Regulations (# of material weaknesses)	Two (2) financial statement material weaknesses related to Financial Management systems
CPD - IDIS	252203	2005	Customer Results	Service Accessibility	Number of hours per week IDIS is accessible to its users (over 1000 grantees) allowing them flexibility in performing data processing including draw downs and reporting.	System is accessible to users 77 hours a week as of 6/30/2003

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
CPD - IDIS	252208	2006	Customer Results	Service Accessibility	Number of hours per week IDIS is accessible to its users (over 1000 grantees) allowing them flexibility in performing data processing including draw downs and reporting.	System is accessible to users 77 hours/week as of 6/30/2003
CPD - IDIS	252212	2007	Customer Results	Service Accessibility	Number of hours per week IDIS is accessible to its users (over 1000 grantees) allowing them flexibility in performing data processing including draw downs and reporting.	System is accessible to users 77 hours/week as of 6/30/2003
CPD - IDIS	252204	2005	Customer Results	Service Quality	Reduction in customer inquiries to the IDIS help desk due to increased improvements to the the system.	Baseline will be established at the end of Fiscal Year 2005.
CPD - IDIS	252202	2005	Mission and Business Results	Community and Social Services	Number of housing units benefiting from the four grant programs contained in IDIS	336,599 housing units benefiting from the CDBG, HOME, and HOPWA programs in FY 2002

HUD Performance Architecture

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
CPD - IDIS	252207	2006	Mission and Business Results	Community and Social Services	Number of housing units benefiting from the four grant programs contained in IDIS	336,599 housing units benefited by the CDBG, HOME, and HOPWA programs in FY 2002
CPD - IDIS	252211	2007	Mission and Business Results	Community and Social Services	Number of housing units benefiting from the four grant programs contained in IDIS	336,599 housing units benefited by the CDBG, HOME, and HOPWA programs in FY 2002
CPD - IDIS	252201	2005	Processes and Activities	Productivity and Efficiency	Number of manual SPUFI corrections of grantee data that HUD HQ must make	1,650 manual SPUFI corrections to data made by HQ in FY 2002.
CPD - IDIS	252206	2006	Processes and Activities	Productivity and Efficiency	Number of manual SPUFI corrections of grantee data that HUD HQ must make	1,650 manual SPUFI corrections to data made by HQ in FY 2002
CPD - IDIS	252210	2007	Processes and Activities	Productivity and Efficiency	Number of manual SPUFI corrections of grantee data that HUD HQ must make	1,650 manual SPUFI corrections to data made by HQ in FY 2002
CPD - IDIS	252200	2005	Technology	Information and Data	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002
CPD - IDIS	252205	2006	Technology	Information and Data	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002
CPD - IDIS	252209	2007	Technology	Information and Data	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002

HUD Performance Architecture

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251779	2007	Customer Results	Service Coverage	Increase percent of HUD Property Owners and Management Agents access to the IREMS system. This includes adding the ability to update data on their properties.	Amount of data available for update at the end of FY 2006.
HSG - IREMS	251762	2005	Customer Results	Service Quality	Average satisfaction rating on quality of service surveys after each Major Release broadcast training session.	The survey is being created along with a generic HUD Lotus Notes account for user responses. The first survey will be issued after the August 3, 2005 broadcast training and will be the baseline for this performance goal.
HSG - IREMS	251768	2006	Customer Results	Service Quality	Average satisfaction rating on quality of service surveys after each Major Release broadcast training session.	The previous training session's ratings. These training sessions are normally conducted on a quarterly basis.
HSG - IREMS	251777	2007	Customer Results	Service Quality	Average satisfaction rating on quality of service surveys after each Major Release broadcast training session.	The previous training session's ratings. These training sessions are normally conducted on a quarterly basis.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251760	2005	Mission and Business Results	Controls and Oversight	% of active properties with no financial compliance flags.	95% of active properties with no financial compliance flags.
HSG - IREMS	251761	2005	Mission and Business Results	Controls and Oversight	% of active properties with EH&S items addressed within 3 days.	95% of active properties with EH&S items addressed within 3 days.
HSG - IREMS	251765	2005	Mission and Business Results	Controls and Oversight	% of data collected on accessibility features for HUD properties.	This information is used in congressional reporting. Currently this information is collected via survey. This data will be collected VIA IREMS beginning in FY 2006. The starting baseline for FY 2007 will be the FY 2006 end totals.
HSG - IREMS	251766	2006	Mission and Business Results	Controls and Oversight	% of active properties with no financial compliance flags.	95% of active properties with no financial compliance flags.
HSG - IREMS	251767	2006	Mission and Business Results	Controls and Oversight	% of active properties with EH&S items addressed within 3 days.	95% of active properties with EH&S items addressed within 3 days.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251773	2006	Mission and Business Results	Controls and Oversight	% of data collected on accessibility features for HUD properties.	This information is used in congressional reporting. Currently this information is collected via survey. This data is currently not available in IREMS.
HSG - IREMS	251775	2007	Mission and Business Results	Controls and Oversight	% of active properties with no financial compliance flags.	95% of active properties with no financial compliance flags.
HSG - IREMS	251776	2007	Mission and Business Results	Controls and Oversight	% of active properties with EH&S items addressed within 3 days.	95% of active properties with EH&S items addressed within 3 days.
HSG - IREMS	251763	2005	Processes and Activities	Productivity and Efficiency	Number of new types of notifications added to the automated Event Notification module. These events automate notification of critical business events and streamline the discovery process, thereby increasing the efficiency of field level project managers.	# of Event Notifications business rules (types) which generate notifications as of FY 2004 end. There were 13 event rules at the end of FY 2004.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251769	2006	Processes and Activities	Productivity and Efficiency	Number of new types of notifications added to the automated Event Notification module. These events automate notification of critical business events and streamline the discovery process, thereby increasing the efficiency of field level project managers.	# of Event Notifications business rule which generate notifications as of FY 2005 end.
HSG - IREMS	251778	2007	Processes and Activities	Productivity and Efficiency	Number of new types of notifications added to the automated Event Notification module. These events automate notification of critical business events and streamline the discovery process, thereby increasing the efficiency of field level project managers.	# of Event Notifications business rule which generate notifications as of FY 2006 end.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251764	2005	Technology	Efficiency	Percent of HUD Property Owners and Management Agents who can view IREMS system data on their properties.	This is a new goal/capability for this FY. Current Owners & Managements Agents have no access to IREMS.
HSG - IREMS	251770	2006	Technology	Efficiency	Increase Percent HUD Property Owners and Management Agents access to the IREMS system. This includes adding the ability to update data on their properties.	Owners will have read only access prior to this goal.
HSG - IREMS	251771	2006	Technology	Efficiency	Increase access to IREMS via Secure Internet access for HUD Employees.	Currently HUD employees do not have access to IREMS via Internet. Access is limited to intranet. The increased efficiency will result from the availability of IREMS via VPN technologies when tele-working or off-site work is authorized. This also increases access for the departments OIG office.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - IREMS	251774	2006	Technology	Efficiency	Percent of HUD Property Owners and Management Agents who can view IREMS system data on their properties.	This is a new goal/capability for this FY. Current Owners & Management Agents have no access to IREMS. Baseline = 0.
HSG - IREMS	251772	2006	Technology	Financial (Technology)	% of alignment with HUD's Enterprise Architecture target technical architecture.	Currently IREMS does not align with the technical architecture as a Cold fusion/Sybase based application.
HSG - IREMS	251780	2007	Technology	Financial (Technology)	% of alignment with HUD's Enterprise Architecture target technical architecture.	Currently IREMS does not align with the technical architecture as a Cold fusion/Sybase based application. In FY 2006 the goal is the database will be converted for a 30% alignment.
HSG - FHA-SL	410353	2005	Customer Results	Timeliness and Responsiveness	Delivery Time	Monthly financial statements are closed within 10 days. FHASL incorporates the use of an OFFM-compliant, commercial off-the-shelf (COTS) software package to function as a subsidiary general ledger. This package produces financial statements directly

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
						from the general ledger, consistent with Federal rules and regulations. Timely closing of monthly and yearly financial statements provide FHA with consistent, reliable financial reporting. Through this project, FHA will enhance its ability to manage financial risk by integrating, replacing or reengineering disparate financial management systems. FHA will have the ability to track budgetary resources and provide timely funds control. As a result, FHASL will fully address identified material weaknesses and bring FHA's systems into compliance with Federal financial management guidelines.
HSG - FHA-SL	410354	2005	Customer Results	Timeliness and Responsiveness	Response Time	Yearly financial statements are closed within 74 days.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - FHA-SL	410362	2006	Customer Results	Timeliness and Responsiveness	Delivery Time	Monthly financial statements are closed within 10 days
HSG - FHA-SL	410363	2006	Customer Results	Timeliness and Responsiveness	Response Time	Yearly financial statements are closed within 74 days
HSG - FHA-SL	410371	2007	Customer Results	Timeliness and Responsiveness	Delivery Time	Monthly financial statements are closed within 10 days.
HSG - FHA-SL	410372	2007	Customer Results	Timeliness and Responsiveness	Response Time	Yearly financial statements are closed within 74 days
HSG - FHA-SL	410379	2008	Customer Results	Timeliness and Responsiveness	Delivery Time	Monthly financial statements are closed within 10 days
HSG - FHA-SL	410380	2008	Customer Results	Timeliness and Responsiveness	Response Time	Yearly financial statements are closed within 74 days
HSG - FHA-SL	410355	2005	Mission and Business Results	Financial Management	Accounting	3 financial management systems not in compliance with Federal financial management guidelines (OMB Circular A-127)
HSG - FHA-SL	410356	2005	Mission and Business Results	Financial Management	Reporting and Information	16% of financial systems are eliminated, integrated or reengineered (3 of 19)
HSG - FHA-SL	410358	2005	Mission and Business Results	Financial Management	Asset and Liability Management	2 material weaknesses

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - FHA-SL	410364	2006	Mission and Business Results	Financial Management	Accounting	3 financial management systems not in compliance with Federal financial management guidelines (OMB Circular A-127)
HSG - FHA-SL	410365	2006	Mission and Business Results	Financial Management	Reporting and Information	16% of financial systems are eliminated, integrated or reengineered (3 of 19)
HSG - FHA-SL	410367	2006	Mission and Business Results	Financial Management	Asset and Liability Management	2 material weaknesses
HSG - FHA-SL	410369	2007	Mission and Business Results	Financial Management	Asset and Liability Management	2 material weaknesses: 1-FHA's ADP system environment must be enhanced to more effectively support FHA's business processes; 2-Controls over budget execution and funds control must be improved
HSG - FHA-SL	410370	2007	Mission and Business Results	Financial Management	Reporting and Information	16% of financial systems are eliminated, integrated or reengineered
HSG - FHA-SL	410376	2007	Mission and Business Results	Financial Management	Accounting	3 financial management systems not in compliance with federal financial management

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
						guidelines (OMB Circular A-127)
HSG - FHA-SL	410378	2008	Mission and Business Results	Financial Management	Reporting and Information	16% of financial systems are eliminated, integrated, or reengineered
HSG - FHA-SL	410357	2005	Mission and Business Results	Information and Technology Management	Information Management	19 financial management systems in operation
HSG - FHA-SL	410366	2006	Mission and Business Results	Information and Technology Management	Information Management	19 financial management systems in operation
HSG - FHA-SL	410368	2007	Mission and Business Results	Information and Technology Management	Information Management	16 financial management systems in operation
HSG - FHA-SL	410377	2008	Mission and Business Results	Information and Technology Management	Information Management	19 financial management systems in operation
HSG - FHA-SL	410352	2005	Processes and Activities	Productivity and Efficiency	Efficiency	0% of endorsements have funds control automated in FHASL. Automation of funds control improves accuracy, reducing the number of reconciliations that must be performed. This is a factor in decreasing the amount of time it takes to close financial statements.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - FHA-SL	410361	2006	Processes and Activities	Productivity and Efficiency	Efficiency	0% of endorsements have funds control automated in FHASL
HSG - FHA-SL	410373	2007	Processes and Activities	Productivity and Efficiency	Efficiency	0% of endorsements have funds control automated in FHASL
HSG - FHA-SL	410381	2008	Processes and Activities	Productivity and Efficiency	Efficiency	0% of endorsements have funds control automated in FHASL
HSG - FHA-SL	410350	2005	Technology	Efficiency	Response Time	0% of financial operations have automated journal entries. Automated journal entries and daily funds control give FHA better control over funds management and decrease response time for preparing financial statements.
HSG - FHA-SL	410359	2006	Technology	Efficiency	Response Time	0% of financial operations have automated journal entries
HSG - FHA-SL	410374	2007	Technology	Efficiency	Response Time	0% of financial operations have automated journal entries
HSG - FHA-SL	410382	2008	Technology	Efficiency	Response Time	0% of financial operations have automated journal entries

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - FHA-SL	410351	2005	Technology	Information and Data	Data Reliability and Quality	0% of funds control processes are performed daily.
HSG - FHA-SL	410360	2006	Technology	Information and Data	Data Reliability and Quality	0% of funds control processes are performed daily
HSG - FHA-SL	410375	2007	Technology	Information and Data	Data Reliability and Quality	0% of funds control processes are performed daily
HSG - FHA-SL	410383	2008	Technology	Information and Data	Data Reliability and Quality	0% of funds control processes are performed daily
HSG - PIH RHA	1767993	2006	Customer Results	Customer Benefit	Number of processes identified as eligible to be tracked by workflow software	Currently PIH is working on implementing workflow software. MFH has not done the same work. All MFH process and PIH Budget and resource allocation processes need to be examined for the potential of workflow automation. Over 55 processes could potentially receive some type of workflow automation.
HSG - PIH RHA	1767994	2007	Customer Results	Customer Benefit	Number of processes tracked using workflow software	0, PIH currently working on Pilot Program (MAPS)

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - PIH RHA	1767992	2006	Mission and Business Results	Information and Technology Management	Number of non- EA compliant systems in RHA segment architecture	Of the 39 systems identified in the Rental Housing Assistance Blueprint, approximately 22 will be evaluated to determine if they are EA compliant. This baseline will be confirmed during As-Is Analysis of RHA BPR project.
HSG - PIH RHA	1768001	2007	Mission and Business Results	Information and Technology Management	Number of non-EA complaint systems in use by RHA.	This number will be available in the RHA BPR recommended solution, due June 2006.
HSG - PIH RHA	1767991	2006	Processes and Activities	Productivity and Efficiency	Number of unique business processes across the RHA line of business	Over 50 processes occur in the budget, resource allocation, contracting and oversight and monitoring functional areas. Many of these are duplicated based on management policy, not legislative requirements. The exact number will be finalized with RHA BPR "AS-IS" Business Analysis due September 30, 2005

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - PIH RHA	1767995	2007	Processes and Activities	Productivity and Efficiency	Number of common processes that can be automated across the RHA line of business.	Processes that do not have adequate levels of automation:
HSG - PIH RHA	1767990	2006	Technology	Information and Data	Number of unique tenant data elements across the RHA line of business	Approximately 119 tenant data elements for MFH programs. Approximately 207 tenant data elements for PIH programs. Will be confirmed with RHA BPR "AS-IS" Business Analysis due September 30, 2005.
HSG - PIH RHA	1768000	2007	Technology	Information and Data	Number of databases for storing tenant data	Currently both PIC and TRACS store tenant data information.
HSG - PIH RHA	1767996					- Funds assignment
HSG - PIH RHA	1767997					- Field audits
HSG - PIH RHA	1767998					- Funds recapture and de-obligation (MFH)
HSG - PIH RHA	1767999					- Nation-wide program evaluation

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - SFI	663409	2007	Customer Results	Customer Benefit	Increase the share of Single Family mortgages endorsed for insurance by FHA through electronic endorsement in support of Strategic Objective EM.3: Improve accountability, service delivery and customer service of HUD and its partners	0%
HSG - SFI	663410	2007	Customer Results	Customer Benefit	Increase the percentage of Business Partner submissions that can be received electronically in support of increased electronic capability for Lenders, Brokers and Non-profit participants to submit applications	20%

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - SFI	663411	2007	Customer Results	Customer Benefit	Increase the percentage of annual mortgage case binders submitted electronically in support of increased electronic capability for Lenders, Brokers and Non-profit participants to submit data	0%
HSG - SFI	663401	2006	Customer Results	Service Accessibility	Enable electronic submission of mortgage case binders	0
HSG - SFI	663404	2007	Mission and Business Results	Community and Social Services	H.1.11. Maintain the share of insurable REO properties sold to owner/occupants at no less than 66%	66%
HSG - SFI	663405	2007	Mission and Business Results	Community and Social Services	H.6.1. Ensure that at least 45% of total claims on FHA-insured Single Family mortgages are loss-mitigation claims	45%
HSG - SFI	663406	2007	Mission and Business Results	Community and Social Services	H.6.2 Ensure that at least 62% of mortgagors receiving default counseling will successfully avoid foreclosure	62%

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - SFI	663400	2006	Mission and Business Results	Income Security	Decrease the number of FHA mortgage insurance claims	8500
HSG - SFI	663407	2007	Mission and Business Results	Internal Risk Management and Mitigation	Reduce the percentage of mortgage insurance claims	TBD
HSG - SFI	663408	2007	Mission and Business Results	Internal Risk Management and Mitigation	Reduce the percentage of loss mitigation claim cases that re-default	TBD
HSG - SFI	663402	2006	Processes and Activities	Financial (Processes and Activities)	Reduce Mailing and Storage Costs By Increasing the number of system interfaces with public sector partners	0
HSG - SFI	663413	2007	Processes and Activities	Productivity and Efficiency	Increase the share of audited financial statements submitted electronically by FHA-approved lenders in support of Strategic Objective EM.3: Improve accountability, service delivery, and customer service of HUD and its partners	TBD

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - SFI	663412	2007	Processes and Activities	Quality	Reduce the share of mortgage insurance applications rejected during electronic verification of Social Security Numbers to .5% of all applications submitted to FHA in support of Strategic Objective EM.3: Improve accountability, service delivery, and customer service of HUD and its partners	TBD
HSG - SFI	663414	2007	Processes and Activities	Quality	Increase the average quarterly performance score for all M&M contracts by 3% over the average quarterly score for the initial period in support of Strategic Objective IM.3: Improve accountability, service delivery, and customer service of HUD and its business partners	TBD

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - SFI	663416	2007	Technology	Efficiency	Reduce the number of disparate legacy mainframe systems required to perform Single Family business processes, thereby reducing the maintenance costs and improving data quality	32
HSG - SFI	663403	2006	Technology	Financial (Technology)	Decrease the maintenance costs for legacy systems	$12 Million
HSG - SFI	663417	2007	Technology	Financial (Technology)	Reduce the number of different platforms required to perform Single Family business, thereby reducing maintenance costs and employing current technology	5
HSG - SFI	663415	2007	Technology	Information and Data	Increase the percentage of mortgage insurance applications that pass all automated edits for data that is submitted electronically	0

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - TRACS	251781	2005	Customer Results	Customer Benefit	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2 Million subsidized households served by TRACS.	90% of Tier 1 customer calls resolved within a 24 hour period.
HSG - TRACS	251785	2006	Customer Results	Service Coverage	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2 Million subsidized households served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - TRACS	251789	2007	Customer Results	Service Coverage	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2 Million subsidized households served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.
HSG - TRACS	251780	2005	Mission and Business Results	Financial Management	Payments	$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3% of total vouchers classified as unsubstantiated vouchers)
HSG - TRACS	251784	2006	Mission and Business Results	Financial Management	Payments	$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of total vouchers classified as unsubstantiated vouchers)

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - TRACS	251788	2007	Mission and Business Results	Financial Management	Payments	$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of total vouchers classified as unsubstantiated vouchers)
HSG - TRACS	251782	2005	Processes and Activities	Quality	Errors	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY 2003
HSG - TRACS	251786	2006	Processes and Activities	Quality	Errors	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY2003
HSG - TRACS	251790	2007	Processes and Activities	Quality	Errors (Error Rate)	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY2003
HSG - TRACS	251783	2005	Technology	Information and Data	Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
HSG - TRACS	251787	2006	Technology	Information and Data	Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003
HSG - TRACS	251791	2007	Technology	Information and Data	Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003
PIH - EIV	1667991	2006	Customer Results	Customer Benefit	Productivity	Estimated 55.7% correct subsidy determinations by PHAs at end of FY 2003 (measured against the problem as defined in Exhibit IV-2 in the FY 2000 PD&R study).
PIH - EIV	1667995	2007	Customer Results	Customer Benefit	Productivity	Estimated 55.7% correct subsidy determinations by PHAs at end of FY 2003 (measured against the problem as defined in Exhibit IV-2 in the FY 2000 PD&R study).
PIH - EIV	1667990	2006	Mission and Business Results	Financial Management	Annual Subsidy Error	An estimated $1,202.7 million of the total annual combined subsidy error of HUDs Public Housing and Housing programs is due to unreported

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
						income.
PIH - EIV	1667994	2007	Mission and Business Results	Financial Management	Annual Subsidy Error	An estimated $1,202.7 million of the total annual combined subsidy error of HUD's Public Housing and Housing programs is due to administrative errors and unreported income.
PIH - EIV	1667992	2006	Processes and Activities	Productivity and Efficiency	User Population Size	Number of PHAs using EIV at the end of FY 2005.
PIH - EIV	1667996	2007	Processes and Activities	Productivity and Efficiency	User Population Size	Number of PIH-PHAs using EIV, together with the number of Housing entities using EIV at the end of FY 2006.
PIH - EIV	1667993	2006	Technology	Effectiveness	User Satisfaction (This is a proxy measure for user satisfaction.)	Number of authorized users active at the end of FY 2005.
PIH - EIV	1667997	2007	Technology	Effectiveness	User Satisfaction (This is a proxy measure for user satisfaction.)	Number of PIH-PHA authorized users, together with the number of Housing users active at the end of FY 2006.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Inventory Management	1667951	2005	Customer Results	Service Accessibility	Among non-elderly and non-disabled assisted housing households, the average change in earned income at the time of recertification.	.5 percent average earnings increase from year-to-year.
PIH - Inventory Management	1667959	2006	Customer Results	Service Accessibility	Among non-elderly & non-disabled public housing households, the average change in earned income at the time of recertification.	.5 percent average earnings increase from year to year.
PIH - Inventory Management	1667962	2006	Customer Results	Service Accessibility	Decrease the number of trouble tickets submitted relating to Form 50058.	2,600 trouble tickets submitted relating to Form 50058.
PIH - Inventory Management	1667968	2007	Customer Results	Service Accessibility	Among non-elderly & non-disable public housing household, the average change in earned income at the time of recertification.	1.5 percent average earnings increase from year-to-year.
PIH - Inventory Management	1667953	2005	Customer Results	Service Quality	Decrease the number of trouble tickets submitted relating to Form 50058.	3,400 trouble tickets submitted relating to Form 50058.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Inventory Management	1667970	2007	Customer Results	Service Quality	Decrease the number of trouble tickets submitted relating to Form 50058	2,400 trouble tickets submitted relating to Form 50058
PIH - Inventory Management	1667949	2005	Customer Results	Timeliness and Responsiveness	Percent of correspondence completed by the due date. This will improve customer service, and provide information not currently available on field office demand workloads.	70 percent of correspondence completed by the due date.
PIH - Inventory Management	1667957	2006	Customer Results	Timeliness and Responsiveness	Percent of correspondence completed by the due date. This will improve customer service and provide information not currently available on field office demand.	75 percent of correspondence completed by the due date.
PIH - Inventory Management	1667967	2007	Customer Results	Timeliness and Responsiveness	Percent of correspondence completed by the due date. This will improve customer service and provide information not currently available on field office demand workloads.	80 percent of correspondence completed by the due date.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Inventory Management	1667954	2005	Mission and Business Results	Administrative Management	Decrease the number of housing units with erroneous addresses.	3.5 percent of tenant addresses were returned as invalid from the RASS survey mailing.
PIH - Inventory Management	1667963	2006	Mission and Business Results	Administrative Management	Decrease the number of housing units with erroneous addresses.	3.5 percent of tenant addresses were returned as invalid from RASS survey mailing.
PIH - Inventory Management	1667971	2007	Mission and Business Results	Administrative Management	Decrease the percentage of housing units with erroneous addresses.	2.5 percent of tenant addresses were returned as invalid from the RASS survey mailing.
PIH - Inventory Management	1667952	2005	Mission and Business Results	Controls and Oversight	Decrease the number of invalid Social Security Numbers (SSNs) for individual/families that potentially might receive housing assistance.	10 percent of SSNs were invalid for individual/families.
PIH - Inventory Management	1667960	2006	Mission and Business Results	Controls and Oversight	Decrease the number of invalid Social Security Numbers (SSNs), for individual/families that potentially may receive housing assistance.	8 percent of SSNs for individual/families are invalid.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Inventory Management	1667964	2006	Mission and Business Results	Controls and Oversight	Decrease the number of invalid Social Security Numbers (SSNs), for individual/families that potentially may receive housing assistance.	8 percent of SSNs for individual/families are invalid.
PIH - Inventory Management	1667969	2007	Mission and Business Results	Controls and Oversight	Decrease the number of invalid Social Security Numbers (SSNs) for individual/families that potentially might receive housing assistance.	6 percent of SSNs were invalid for individuals/families.
PIH - Inventory Management	1667961	2006	Mission and Business Results	Defense and National Security	Number of Alien Registration collected and reported for Homeland Security.	Number of alien registration in Inventory Management System. The baseline number will be established by December 2005.
PIH - Inventory Management	1667966	2006	Mission and Business Results	Defense and National Security	Number of Alien Registration collected and reported for Homeland Security.	Number of alien registration in Inventory Management System. The baseline number will be established by December 2005.

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Inventory Management	1667950	2005	Processes and Activities	Productivity and Efficiency	National average of public and housing choice voucher on-time reporting rates for assisted housing households.	70 percent (combined PH/HCV) national average on time reporting rates for assisted households.
PIH - Inventory Management	1667955	2005	Processes and Activities	Productivity and Efficiency	National average of public and housing choice voucher on-time reporting rates for assisted housing households.	75 percent (PH/HCV) national average on-time reporting rates for assisted households.
PIH - Inventory Management	1667956	2005	Processes and Activities	Productivity and Efficiency	National average of public and housing choice voucher on-time reporting rates for assisted housing households.	75 percent (PH/HCV) national average on-time reporting rates for assisted households.
PIH - Inventory Management	1667958	2006	Processes and Activities	Productivity and Efficiency	National average of public and housing choice voucher information on-time reporting rates for assisted housing households.	75 percent (combined PH/HCV) national average on-time reporting rates for assisted households.
PIH - Inventory Management	1667965	2006	Technology	Information and Data	Accuracy and completeness of the existing data in the building and unit sub module.	Current accuracy level estimate = 95%.
PIH - Oversight & Monitoring	1667986	2005	Mission and Business Results	Administrative Management	Error rate for APR/HP/LOCCS reconciliation	FY 2005 0%

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Oversight & Monitoring	1667988	2006	Mission and Business Results	Administrative Management	Error rate for APR/IHP/LOCCS reconciliation	FY2005 0%
PIH - Oversight & Monitoring	1667989	2006	Mission and Business Results	Administrative Management	Percentage of Voucher Assessment Scores electronically generated	FY 2006 0%
PIH - Oversight & Monitoring	1667990	2006	Mission and Business Results	Administrative Management	Percentage of PIH issuances cleared electronically	FY 2005 9%
PIH - Oversight & Monitoring	1667997	2007	Mission and Business Results	Administrative Management	Error rate for APR/IHP/LOCCS reconciliation	FY 2004 0%
PIH - Oversight & Monitoring	1667998	2007	Mission and Business Results	Administrative Management	Percentage of Voucher Assessment Scores electronically generated	FY 2006 0%
PIH - Oversight & Monitoring	1667999	2007	Mission and Business Results	Administrative Management	Percentage of PIH routine workload tracked electronically	FY 2007 0%
PIH - Oversight & Monitoring	1668000	2007	Mission and Business Results	Administrative Management	Percentage of PIH Issuance cleared electronically	FY 2006 0%
PIH - Oversight & Monitoring	1667980	2005	Processes and Activities	Productivity and Efficiency	Percentage of Field Office (FO) on-site PHAS Certification Reviews conducted electronically	0
PIH - Oversight & Monitoring	1667981	2005	Processes and Activities	Productivity and Efficiency	Percentage of voucher renewals automatically processed through the voucher	0% FY 2004

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
					management system (VMS).	
PIH - Oversight & Monitoring	1667982	2005	Processes and Activities	Productivity and Efficiency	Percentage of FO correspondence tracked electronically	0 % FY2004
PIH - Oversight & Monitoring	1667983	2005	Processes and Activities	Productivity and Efficiency	Percentage of FO audit information audit tracked automatically	0% FY 2004
PIH - Oversight & Monitoring	1667984	2005	Processes and Activities	Productivity and Efficiency	Percentage of FO monitoring information tracked electronically	0% FY 2004
PIH - Oversight & Monitoring	1667985	2005	Processes and Activities	Productivity and Efficiency	Percentage of IHPs and APRs submitted electronically	FY 2004 100%
PIH - Oversight & Monitoring	1667987	2006	Processes and Activities	Productivity and Efficiency	Percentage of IHPs and APRs submitted electronically	FY 2004 100%
PIH - Oversight & Monitoring	1667991	2006	Processes and Activities	Productivity and Efficiency	Percentage of field office on-site certification reviews conducted electronically	FY 2004 0%
PIH - Oversight & Monitoring	1667992	2006	Processes and Activities	Productivity and Efficiency	Percentage of voucher renewals automatically processed through VMAP	FY 2004 0%
PIH - Oversight & Monitoring	1667993	2006	Processes and Activities	Productivity and Efficiency	Percentage of FO Correspondence tracked electronically	FY 2004 0%

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Oversight & Monitoring	1667994	2006	Processes and Activities	Productivity and Efficiency	Percentage of FO audit information tracked electronically	FY 2004 0%
PIH - Oversight & Monitoring	1667995	2006	Processes and Activities	Productivity and Efficiency	Monitoring information tracked electronically	0%
PIH - Oversight & Monitoring	1667996	2007	Processes and Activities	Productivity and Efficiency	Percentage of IHPs and APRs submitted electronically	FY 2004 0%
PIH - Oversight & Monitoring	1668001	2007	Processes and Activities	Productivity and Efficiency	Percentage of field office PHAs certification on-site certification reviews conducted electronically	FY 2004 0%
PIH - Oversight & Monitoring	1668002	2007	Processes and Activities	Productivity and Efficiency	Percentage of voucher renewals automatically processed through VMAP	FY 2004 0%
PIH - Oversight & Monitoring	1668003	2007	Processes and Activities	Productivity and Efficiency	Percentage of FO Correspondence tracked electronically	FY 2004 0%
PIH - Oversight & Monitoring	1668004	2007	Processes and Activities	Productivity and Efficiency	Percentage of FO audit information tracked electronically	FY 2004 0%
PIH - Oversight & Monitoring	1668005	2007	Processes and Activities	Productivity and Efficiency	Percentage FO monitoring information tracked electronically	FY 2004 0%

HUD Performance Architecture

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Resource Allocation	1667971	2005	Customer Results	Timeliness and Responsiveness	Average annual processing time per applicant for PIH rental assistance programs award and notification	Average annual processing per applicant is 100 business days
PIH - Resource Allocation	1667976	2006	Customer Results	Timeliness and Responsiveness	Average annual processing time per applicant for PIH rental assistance programs award and notification	Average annual processing time per applicant is 88 days
PIH - Resource Allocation	1667979	2007	Customer Results	Timeliness and Responsiveness	Average annual processing time per applicant for PIH rental assistance programs award and notification	Average annual processing time per applicant is 88 business days.
PIH - Resource Allocation	1667970	2005	Mission and Business Results	Financial Management	Dollar amount of annual improper rent subsidy payments (supports EM.4 Ensure program compliance)	$2 billion (source PMA report 2004)
PIH - Resource Allocation	1667974	2006	Mission and Business Results	Financial Management	Dollar amount of annual improper rent subsidy payments (supports EM.4 Ensure program compliance)	$1.9 billion in annual improper rent subsidy payments

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Resource Allocation	1667978	2007	Mission and Business Results	Financial Management	Dollar amount of annual rent subsidy improper payments	$1.7 billion annual rent subsidy improper payments
PIH - Resource Allocation	1667973	2005	Processes and Activities	Productivity and Efficiency	Percent of PIH formula grant programs are calculated using automated systems	0 percent of PIH formula grant programs are calculated using an automated systems
PIH - Resource Allocation	1667977	2006	Processes and Activities	Productivity and Efficiency	Percent of PIH formula grant programs are calculated using automated systems	15 percent of PIH formula grants programs are calculated using automated systems.
PIH - Resource Allocation	1667980	2007	Processes and Activities	Productivity and Efficiency	Percent of PIH formula grant programs are calculated using automated systems	54 percent of PIH formula grant programs use automated systems
PIH - Resource Allocation	1667972	2005	Technology	Information and Data	Percent of PIH rental assistance program dollars reviewed and awarded using a federal financial management compliant system.	0 percent of PIH rental assistance program dollars reviewed and awarded using a federal financial management compliant system.
PIH - Resource Allocation	1667975	2006	Technology	Information and Data	Percent of PIH rental assistance program dollars reviewed and awarded using a federal financial management compliant system.	12 percent of PIH rental assistance program dollars

Investment Name	PCAS	Fiscal Year	Measurement Area	Measurement Category	Measurement Indicator	Baseline
PIH - Resource Allocation	1667981	2007	Technology	Information and Data	Percent of PIH rental assistance program dollars reviewed and awarded using a federal financial management compliant system.	45 percent of PIH rental assistance program dollars reviewed and awarded

Program/Project Performance Metric Inventory

The program/project performance metric inventory reflects a group of performance metrics that are mapped to HUD common Lines of Business and Business Functions for internal use by project managers to have visibility across the multiple program areas that are aligned to the same Line of Business or Business Functions.

Community and Economic Development

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Community and Economic Development					
		Business Function: Administrative Management			
ADM	203080	Administrative Client Request/Response System	Technology: Data Quality	Accuracy of Data	85%
			Technology: System Quality	Availability of ACRS	80%
HSG	251460	Active Partners Performance System	Technology: Adoption/Utilization of Technology	% of Form 2530's received/processed by automated system	0%
			Process and Activities: Cycle Time	Average amount of time to review lender applications	6 weeks
		Business Function: Controls and Oversight			

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
CFO	360690	Audit Resolution Corrective Action Tracking System	Technology: System Quality	Systems Operations: System operational 98% of time to during scheduled business hours	80%
			Process and Activities: Cycle Time	OIG Management Decisions are made on time within the statutory period and recorded in ARCATS timely.	100%
			Process and Activities: Quality	Reduce the # of overdue OIG Recommendations more than 12 months overdue by 50%.	100%
			Process and Activities: Cycle Time	Replace DAAMS	80%
CPD	252290	Title V System	Technology: Adoption/Utilization of Technology	% of all surplus Federal properties reported that are listed in the system	100%
			Technology: Data Quality	% of properties that are suitable for homeless assistance use	25%
PIH	307810	FASS-FHA	Technology: Data Quality	% of timely and accurate financial condition information regarding Housing properties.	84%
			Technology: Adoption/Utilization of Technology	% of multifamily properties referred to multifamily housing and to the enforcement center.	49%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
PIH	307820	FASS - PH	Technology: Adoption/Utilization of Technology	% of PHAs Submissions Received Electronically	95%
			Process and Activities: Quality	% of PHAs Financial Submissions Approved Without Analyst Intervention	60%
			NEW METRIC FOR FY07	% of Section 8-only PHAs being reviewed	TBD
Business Function: Grants Management					
CPD	252190	Economic Development Initiatives	Process and Activities: Quality	% of system compliant with federal regulations concerning grant calculations and awards	100%
			Technology: Adoption/Utilization of Technology	% of grant applications meeting submission deadline that are subsequently evaluated	100%
			Process and Activities: Productivity/Efficiency	High School Equivalency Diplomas Awarded	1,622 (established 2003)
			Process and Activities: Productivity/Efficiency	Housing units constructed or rehabilitated.	6,884 (established 2003)
			Process and Activities: Productivity/Efficiency	Jobs created or retained	22,734 (established 2003)
CPD	252200	Integrated Disbursement and Information System (IDIS)	Process and Activities: Quality	# of bad CDBG performance records per year	93,191 bad CDBG performance records per year

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Quality	# of SPUFI corrections run per year	1,650 corrections per year
			Technology: System Quality	Number of hours per week IDIS is available for use (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Number of housing units benefiting from the four grant programs contained in IDIS (NEW)	TBD
CPD	252210	Grants Management Process System Maintenance (GMP)	Technology: Adoption/Utilization of Technology	% of CPD Offices using Risk Assessment module to document the risk of formula and competitive grantees	100%
			Process and Activities: Productivity/Efficiency	# of plans reviewed for grantee compliance with regulations	800
CPD	252220	Disaster Recovery Grant Reporting System (DRGR)	Technology: Adoption/Utilization of Technology	% of grant recipients of 1997+ disaster grants that submit quarterly performance reports via the internet during the fiscal year	83%
			Process and Activities: Cycle Time	% of performance reports submitted on time (I.e. prior to Dept quarterly report to Congress)	60%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
CPD	252230	Special Needs Assistance Program Support (SNAPS)	Process and Activities: Productivity/Efficiency	% System compliance with federal regulations concerning grant calculations and awards	100%
			Process and Activities: Productivity/Efficiency	# of homeless grant applications processed	100%
			Process and Activities: Productivity/Efficiency	% of homeless Annual Performance Reports processed	0%
			Technology: Adoption/Utilization of Technology	% of homeless providers supplying information to complete the congressionally mandated Annual Homeless Assessment Report	0%
CPD	252240	Empowerment Zones/ Enterprise Community System (EZ/EC)	Technology: System Quality	% of time the PERMS system is up and running, accessible to its users	99.3%
			Process and Activities: Productivity/Efficiency	# of EZ/EC Residents that find gainful employment	180,032
			Technology: Service Quality	Number of businesses benefited directly from the EZEC initiative.	48,588 (established 2003)

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Number of jobs created and/or maintained from business assistance and access to capital programs	61,109 (established 2003)
			Process and Activities: Productivity/Efficiency	New or rehabilitated affordable housing units completed (New Performance Measure for FY05) Anticipate streamlined, fully functioning system for optimal tracking (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Homeless persons assisted (New Performance Measure for FY05) Anticipate streamlined, fully functioning system for optimal tracking (NEW)	TBD
HSG	251390	Housing Counseling	Process and Activities: Productivity/Efficiency	% completion of the development of online form HUD-9903	65%
			Process and Activities: Cycle Time	response time to ad hoc queries from internal/external entities	90%
			Technology: Data Quality	annually database refreshing and archiving data	10%
			Technology: System Quality	system availability	95%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Complete integration of all Housing Counseling business functions (NEW)	TBD
Business Function: Planning and Resource Allocation					
PIH	1667970	Resource Allocation	Process and Activities: Quality	$ Amount of annual improper rent subsidy payments (NEW)	TBD
			Process and Activities: Cycle Time	Average Annual processing time per applicant for rental assistance programs award and notification (NEW)	TBD
			Technology: Adoption/Utilization of Technology	percent of rental assistance program dollars reviewed and awarded using a federal financial management compliant system (NEW)	TBD
			Technology: Adoption/Utilization of Technology	Percent of formula grant programs are calculated using automated systems (NEW)	TBD
Business Function: Regulatory Development					
PDR	309460	PD&R Ongoing Maintenance	Process and Activities: Productivity/Efficiency	# of analytic products accepted by PD&R subject matter experts	923

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	# of publications disseminated by PD&R through its distribution clearinghouse, HUD USER	70

Fair Housing

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Fair Housing					
Business Function: Controls and Oversight					
FHEO	308160	TEAPOTS Maintenance	Technology: Adoption/Utilization of Technology	Increase the on-line submissions of the HUD 60002 form that Section 3 Grant recipients submit to report their hiring activities	132 (end of FY 02)
			NEW FOR 2007	Increase the number of fair housing enforcement actions completed by FHAP agencies staff	Baseline is unknown until the FY 06 results are known

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR 2007	Increase the percentile of complaints closed within 100 days	Baseline is unknown until the end of FY 06 results is known.
			NEW FOR 2007	Increase the percentile of aged complaints closed within 100 days old	Baseline is unknown until the end of FY 06 results are known
			NEW FOR 2007	Increase the number of compliance reviews completed	Baseline is unknown until the end of FY 06 results are known
FHEO	309150	Client Information System	Technology: Adoption/Utilization of Technology	% of PHAs that report racial occupancy and vacancy rates via the Internet	100%
			Technology: Adoption/Utilization of Technology	% of PHAs that report racial occupancy and vacancy rates	100%
HSG	251370	Neighborhood Watch	Technology: System Quality	% availability during scheduled business hours	85%
			Technology: Data Quality	% of data availability to evaluate lender performance relative to HUD's Credit Watch Termination Initiative	90%

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
HSG	307890	Lender Assessment Sub-System - LASS	Technology: Adoption/Utilization of Technology	% of Lender Submissions Received Electronically	0%
			Process and Activities: Quality	% of Lenders who are automatically recertified without OLA intervention.	0%
OGC	411300	OGC Systems	Process and Activities: Cycle Time	Reduction in time it takes to run reports	2 days
			Process and Activities: Productivity/Efficiency	Improve current level of performance for all OGC Systems	95%
			Process and Activities: Productivity/Efficiency	Produce user generated reports	TBD
			Process and Activities: Productivity/Efficiency	Meet or exceed controlled access level (NEW)	TBD
PIH	1667980	Oversight and Monitoring	Process and Activities: Productivity/Efficiency	Percent of Management Decisions for IPA audit findings completed by the due date (NEW)	TBD
			Process and Activities: Quality	The incidence of program errors and improper payments in HUD's rental assistance programs will be reduced (NEW)	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology: Adoption/Utilization of Technology	The number of PHAS certification reviews conducted using the standardized review format (NEW)	TBD
			Process and Activities: Productivity/Efficiency	The percentage of public housing units with exigent health and safety violations is reduced (NEW)	TBD
			Process and Activities: Productivity/Efficiency	The unit weighted average PHAS score increased by 5% points (NEW)	TBD
			Technology: Adoption/Utilization of Technology	The share of Public housing residents who feel that housing agency managers take action when residents in the development break rules increases by 5 percentage points (NEW)	TBD
			Technology: Adoption/Utilization of Technology	Percent of PHA IPA audits tracked electronically (NEW)	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology: Adoption/Utilization of Technology	Percent of Field Office Public Housing Authority monitoring reviews tracked electronically (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Release one sub module for compliance monitoring (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Release three additional compliance review sub modules (NEW)	TBD
			Technology: Adoption/Utilization of Technology	Percent of Indian Housing Plans and Annual Progress Reports submitted and tracked electronically (NEW)	TBD
			Technology: Adoption/Utilization of Technology	Percent of voucher renewals automatically processed through the Voucher Management System (NEW)	TBD

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Percent of correspondence completed by the due date (NEW)	TBD
			NEW FOR 2007	Errol rate for APR/IHP/LOCCS reconciliation	FY 2004 0%
			NEW FOR 2007	Percentage of Voucher Assessment Scores electronically generated	FY 2006 0%
			NEW FOR 2007	Percentage of PIH routine workload tracked electronically	FY 2007 0%
			NEW FOR 2007	Percentage of PIH Issuance cleared electronically	TBD
			NEW FOR 2007	Percentage of field office PHAs certification on-site certification reviews conducted electronically	FY 2004 0%
			NEW FOR 2007	Percentage of FO Correspondence tracked electronically	FY 2004 0%
			NEW FOR 2007	Percentage of FO audit information tracked electronically	FY 2004 0%

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
PIH	1667990	Enterprise Income Verification	Process and Activities: Quality	Change in the annual subsidy error of HUD PIH programs attributed to unreported income	An estimated $1,202.7 million of the total annual combined subsidy error of HUDs PIH programs is due to unreported income.
			Process and Activities: Quality	Annual change in the number of correct subsidy determinations.	Estimated 55.7% correct subsidy determinations by PHAs at end of FY 2003 (measured against the problem as defined in Exhibit IV-2 in the FY 2000 PD&R study. Derived by applying 32.7% dollar error improvement against FY 2000 42% rate of percentage of households within $5 of correct monthly rent.)
			Process and Activities: Quality	Error rate observed by annual studies	$1.8 billion/year
			Process and Activities: Productivity/Efficiency	Productivity (NEW)	TBD
			Process and Activities: Quality	Annual Subsidy Error (NEW)	TBD
PIH	307680	RASS	Process and Activities: Cycle Time	Time to do QA analysis and processing during sampling and scoring	288 hours
			Process and Activities: Productivity/Efficiency	% of PHAs not scored due to insufficient survey returns	117 PHAs (3.7% of total PHA population) not scored

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
PIH	307790	TASS	Technology: Adoption/Utilization of Technology	% of active registered users with appropriate access rights	73.4% of active registered users with appropriate access rights
			Process and Activities: Productivity/Efficiency	% of ineligible tenants identified by additional match	106,000 ineligible tenants identified by additional match.
PIH	307830	MASS	Technology: Adoption/Utilization of Technology	% of PHAs that use web-based systems to report management operations	97%
			Process and Activities: Cycle Time	Average time to review an annual assessment of the management operations of a PHA	30 minutes
PIH	307870	PASS	Process and Activities: Productivity/Efficiency	Average physical inspection score (Public Housing)	75.54 average physical inspection score (Public Housing)
			Process and Activities: Productivity/Efficiency	Average cost per physical inspection (Public Housing)	$610.00 average cost per physical inspection (Public Housing)
			Process and Activities: Productivity/Efficiency	Average physical inspection score (Multifamily Housing)	81.02 average physical inspection score (Multifamily Housing)
			Process and Activities: Productivity/Efficiency	Average cost per physical inspection (Multifamily Housing)	$610.00 average cost per physical inspection (Multifamily Housing)

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
PIH	307880	QASS	Process and Activities: Productivity/Efficiency	# of Auditors Referred to Oversight Bodies	24
			Process and Activities: Productivity/Efficiency	Reduction in the Number of Auditor Referrals Received	300
Business Function: Financial Management					
HSG	410890	Albany Financial Operations Center System (AFOCS)	Technology: System Quality	% of time system is available	95%
			Process and Activities: Cycle Time	Average time to resolve customer inquiries/problems (STAR ticket resolution)	1 Business Day
			NEW FOR 2007	100% of all FOC legal documents tracked in AFOCS	100% of all FOC legal documents tracked in AFOCS
			NEW FOR 2007	100% of all appeals tracked in AFOCS	100% of all appeals tracked using AFOCS
Business Function: Internal Risk Management and Mitigation					
ADM	410940	Direct Distribution System (DDS)	Technology: System Quality	% availability of the order entry system	99%
			Process and Activities: Productivity/Efficiency	% of orders to reach the fulfillment channel the same day	100%
Business Function: Legislative Relations					
SEC	308720	ALJ Monitor System Maintenance	Process and Activities: Cycle Time	Average time to retrieve case information	20 minutes

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Cycle Time	Time to generate reports for adhoc internal/external inquiries	8 hours
Business Function: Public Affairs					
PIH	307800	CASS	Process and Activities: Cycle Time	Processing speed of the CASS of collaboration/ non collaboration calls	8 Minutes
			Process and Activities: Cycle Time	Average time to resolve customer inquiry-non collected calls	15 Minutes
			Process and Activities: Cycle Time	Average time to resolve customer inquiry collected calls	6 Days

Multi-Family Housing

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Multi-Family Housing					
Business Function: Administrative Management					
HSG	251760	IREMS	Process and Activities: Productivity/Efficiency	% of active properties with EH&S items addressed within 3 days	95% of active properties with EH&S items addressed within 3 days

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	% of active properties with no financial compliance flags	95% of active properties with no financial compliance flags
Business Function: Controls and Oversight					
HSG	251850	Mark-to-Market	Technology: Adoption/Utilization of Technology	98% of Section 8 Option 3 renewals referred to OMHAR that are tracked in the M2M System	90%
			Process and Activities: Productivity/Efficiency	OMHAR to complete 470 deals in FY03	TBD
Business Function: Information and Technology Management					
HSG	306660	Multifamily Housing Integration-MF Integ.	Technology: Data Quality	% of new data elements that comply with HUD's data naming standards	95%
			Process and Activities: Productivity/Efficiency	Degree of testing of common databases, tables, columns, stored procedure and other shared objects	98% Tested 99% Accuracy
Business Function: Loan Insurance					
HSG	251300	Multifamily Insurance System	Process and Activities: Quality	Reduce endorsement errors	1%
			Process and Activities: Quality	Errors due to limited field size	0%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
HSG	251800	Development Application Processing	Process and Activities: Productivity/Efficiency	% decrease in # of trouble tickets	20 occurrences per quarter
			Process and Activities: Productivity/Efficiency	% of increase in the # of applications entered for the FHA Programs coded in DAP	77% of initial endorsements from F47 are in the DAP system
			Process and Activities: Productivity/Efficiency	% increase in initial loan endorsements in DAP	10% of applications are processed in the underwriting/ review subsystem
		Business Function: Mortgage Insurance			
HSG	251840	Multifamily Mortgage Delinquency and Default Reporting System	Technology: Adoption/Utilization of Technology	% of lenders who submit delinquency/ default data electronically	75%
			Process and Activities: Productivity/Efficiency	% of multifamily default cases that affect the FHA Insurance Fund	60%

Rental Housing Assistance

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Rental Housing Assistance					
		Business Function: Administrative Management			

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
ADM	307690	Facilities Integrated Resource Management System	Technology: Adoption/Utilization of Technology	% of nationwide furniture and equipment tracked by the system	85%
			Process and Activities: Cycle Time	Average Response Time for facilities inquiries	8 hours
Business Function: Controls and Oversight					
			Process and Activities: Productivity/Efficiency	Among no elderly no disabled voucher households, the average change in earned income at the time of recertification (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Percent of correspondence completed by the due date (NEW)	TBD
			Technology: Data Quality	Number of Invalid SSNs (NEW)	TBD
			Technology: Data Quality	Number of Housing Units with erroneous addresses (NEW)	TBD
			Technology: User Satisfaction	User satisfaction (NEW)	TBD
			Technology: Data Quality	Collecting and reporting of Alien Registration Numbers for	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				Homeland Security (NEW)	
			NEW FOR FY 2007	Accuracy and completeness of the existing data in the building and unit sub module.	Current accuracy level estimate = 97%
Business Function: Financial Management					
HSG	251780	TRACS	Process and Activities: Productivity/Efficiency	% of Section 8 portfolio contract subject to 100% voucher review	48%
			Technology: Data Quality	# of duplicate and obsolete certifications	39,000 duplicate 50059 certified households; 20,000 obsolete 50059 certifications
			Technology: Adoption/Utilization of Technology	System utilization rate	93% potential users active
			Process and Activities: Productivity/Efficiency	% of Section 8 contract vouchers that are classified as unsubstantiated payment vouchers	24% of payment vouchers
			Process and Activities: Productivity/Efficiency	Payments	TBD
			Process and Activities: Productivity/Efficiency	% of Problem calls satisfactorily resolved within a 24 Hour period.	TBD
			Process and Activities: Quality	Errors	TBD
			Technology: Data Quality	Data Reliability and Quality	TBD

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Business Function: Public Affairs		
DEP SEC	308600	Public Access Technologies - PAT	Technology: Adoption/Utilization of Technology	Monthly statistics of numbers of users per kiosk	# of users was less than 275,000

Secondary Mortgage Market

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Line of Business: Secondary Mortgage Market		
			Business Function: Controls and Oversight		
GNMA	411000	Ginnie Mae Mortgage-Backed Securities Maintenance	Technology: System Quality	% availability during scheduled business hours	99%
			Process and Activities: Cycle Time	Time to record financial transactions (within 10 business days)	90%
HSG	306680	Quality Assurance Document Library System	Technology: System Quality	% availability during scheduled business hours	85%
			Process and Activities: Productivity/Efficiency	Eliminate the distribution of Signed Indemnification Agreements	0%
			Business Function: Financial Management		
HSG	306690	FHA Survey	Process and Activities: Productivity/Efficiency	Survey response rate	70%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	% of Housing managers that submit information on time	70%
HSG	410350	FHA Subsidiary Ledger	Process and Activities: Quality	# of Material Weaknesses	2 material weaknesses
			Process and Activities: Quality	# of Financial Management Systems Not in Compliance with Federal Financial Management Guidelines	15 Financial Management Systems Not in Compliance with Federal Financial Management Guidelines
			Technology: System Quality	# of Financial Management Systems in Operation	19 FHA financial systems in operation
			Process and Activities: Quality	Accounting (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Reporting and Information (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Asset and Liability Management (NEW)	TBD
			Technology: System Quality	Information Management (NEW)	TBD
			Process and Activities: Cycle Time	Delivery Time (NEW)	TBD
			Process and Activities: Cycle Time	Response Time (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Efficiency (NEW)	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Cycle Time	Response Time (NEW)	TBD
			Technology: Data Quality	Data Reliability and Quality (NEW)	TBD
Business Function: Information and Technology Management					
HSG	251680	FHA Connection	Process and Activities: Quality	% of cases not requiring correction after initial entry	100% of cases not requiring correction after initial entry
			Technology: Adoption/Utilization of Technology	% of potential users active	57% potential users active
			Process and Activities: Cycle Time	initial response time to system complaints reported via e-mail (in hours)	2 hours initial response time to system complaints reported via e-mail
Business Function: Loan Insurance					
OCIO	1417910	eLoans	Process and Activities: Productivity/Efficiency	Complete Citizen Access Prototype	TBD
			Process and Activities: Productivity/Efficiency	Implement Phase I SLPD Portal Prototype	TBD
			Process and Activities: Productivity/Efficiency	BPI Study on Default Data	TBD
Business Function: Mortgage Insurance					
HSG	251560	HMIMIS	Technology: User Satisfaction	User satisfaction	TBD
			Process and Activities: Productivity/Efficiency	# of instances when hospitals not on the Priority Watch List become delinquent as	0

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				reported in the MDDR system	
HSG	252600	Electronic Data Interchange	Process and Activities: Quality	No more than 1 emergency release will be required per quarter to correct a scheduled release or software bug in the system	0
			Process and Activities: Quality	No more than 1 customer call or email issue will remain open for more than one workday per quarter	0
Business Function: Public Affairs					
HSG	251200	Public Inquiry Communications Subsystem	Technology: Adoption/Utilization of Technology	% of responses delivered to homeowners by email/fax	5%
			Process and Activities: Quality	% of mailing returned due to incorrect addresses	50%

Single Family Housing

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Single Family Housing					
		Business Function: Administrative Management			
HSG	251360	Single Family Acquired Asset Management System (SAMS)	Process and Activities: Quality	% of cases not requiring correction after initial entry	Baseline will be established from data collected during FY 2003.
			Technology: Adoption/Utilization of Technology	% of potential users active	Baseline will be established from data collected during FY 2003.
		Business Function: Controls and Oversight			
HSG	251280	Single Family Default Monitoring Subsystem	Technology: Data Quality	% of data accuracy in the Default Monitoring Subsystem	99%
			Process and Activities: Productivity/Efficiency	% of mortgages in default	5%
HSG	251380	Single Family Housing Enterprise Data Warehouse (SFHEDW)	Process and Activities: Productivity/Efficiency	Make training manual available on-line in order to increase the # of users	**DNS**
			Process and Activities: Productivity/Efficiency	Measure of success of specific loss mitigation tools	**DNS**
			Technology: Adoption/Utilization of Technology	Measure & track utilization of the warehouse by creating s/w tools to show source of access & number of hits.	Current number of counters

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology: Adoption/Utilization of Technology	Increase number of users for the query tool.	Current number of query tool users
HSG	306700	ILS/RESPA	Technology: Data Quality	% of data accuracy	See Comments
			Technology: Service Quality	Average time to process complaints	3.85 months
			Process and Activities: Productivity/Efficiency	% of complaints alleging predatory lending that are accurate	25% (est.)
			Process and Activities: Cycle Time	% of time to reduce complaints alleging predatory practices	80% (est.)
			Process and Activities: Productivity/Efficiency	Reduction of complaints relating to predatory lending practices (NEW)	TBD
			Process and Activities: Cycle Time	Reduction in time necessary to process complaints alleging predatory practices (NEW)	TBD
HSG	712890	Disposition Program Compliance System	Technology: Adoption/Utilization of Technology	% of bidders electronically certified	**DNS**
			Process and Activities: Productivity/Efficiency	% reduction in fraud cases by identifying participants not eligible for the	**DNS**

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				program	
			Process and Activities: Productivity/Efficiency	Remove prospective bidder from process of obtaining certification of employment eligibility	0%
			Process and Activities: Productivity/Efficiency	% of new active (occupancy compliance period) cases listed by NSC as suspected fraud and abuse will be reduced	0%
Business Function: Direct Loans					
HSG	251210	SF Premium Collection Subsystem-Periodic	Technology: System Quality	% of time system is available	System is available 98%
			Technology: Adoption/Utilization of Technology	% of potential users active	97% potential users active
			Process and Activities: Productivity/Efficiency	Cost per collection	$33 cost per collection
HSG	251220	SF Premium Collection Subsystem-Upfront	Technology: System Quality	% of time system is available	System is available 99%
			Technology: Adoption/Utilization of Technology	% of potential users active	13% potential users active
			Process and Activities: Productivity/Efficiency	Cost per collection	$0.44 per collection
HSG	251420	Approval, Recertification, & Review Tracking (ARRTs)	Technology: Adoption/Utilization of Technology	% of lenders that electronically submit applications	**DNS**

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Cycle Time	Cycle time to recertify lenders	**DNS**
Business Function: Financial Management					
HSG	251170	Distributive Shares & Refund Subsystem (DSRS)	Technology: Adoption/Utilization of Technology	% of refunds processed electronically	50%
			Process and Activities: Cycle Time	Time to disburse overpayments of mortgage insurance premiums after receipt	90 days
HSG	251310	DCAMS	Process and Activities: Quality	% of records not requiring correction after initial entry	95% of records correct after initial entry
			Technology: System Quality	System Availability (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Percent compliant with the Debt Collection Improvement Act (DCIA) as reported on the Treasury Report on Receivables.	90%
			Process and Activities: Productivity/Efficiency	Recovery rate of $992.94	$962.94
HSG	251320	Title I Insurance and Claims System	Process and Activities: Productivity/Efficiency	% of monthly Title I premium bills processed	100%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Cycle Time	Average time to resolve customer inquiries/problems (STAR ticket resolution)	1 Business Day
			NEW FOR FY 2007	GAO Enhancement address weaknesses in Title I program (Gather more up-front data about the Title I program)	Current data gathered at loan origination (less than recommended by GAO)
			NEW FOR FY 2007	Replace manual, paper driven process of reporting new loans with modern internet reporting.	New loans reported on paper.
Business Function: Information and Technology Management					
HSG	251410	Institution Master File (IMF)	Technology: Adoption/Utilization of Technology	% of automated correspondence	**DNS**
			Process and Activities: Productivity/Efficiency	Cost savings from automated processes	**DNS**
HSG	663400	Single Family Integration System	Process and Activities: Productivity/Efficiency	# of FHA Case Binders	0

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	*Establish Integrated Project Team * Staff Team Leader Position in Office of the DAS for Single Family Housing	Team Leader for Single Family Integration position filled - October 2003 Based on result of Business Requirements analysis and resulting modules framework and schedule, establish Business Function Module Development Teams, assign HUD Staff, issue SOW
			Process and Activities: Productivity/Efficiency	*Establish Integrated Project Team * Staff Team Leader Position in Office of the DAS for Single Family Housing	Team Leader for Single Family Integration position filled - 10/03 Based on result of Business Requirements analysis and resulting modules framework and schedule, establish Business Function Module Development Teams, assign HUD Staff, issue SOW
			Process and Activities: Productivity/Efficiency	Average Cost Per Mortgage Processed	$16.31
			Process and Activities: Productivity/Efficiency	Decrease the number of FHA mortgage insurance claims	TBD
			Process and Activities: Productivity/Efficiency	Enable electronic submission of mortgage case binders	TBD
			Process and Activities: Productivity/Efficiency	Reduce Mailing and Storage Costs By Increasing the number of system	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				interfaces with public sector partners	
			Process and Activities: Productivity/Efficiency	Decrease legacy systems' maintenance costs	TBD
			NEW FOR FY 2007	% of cases not requiring correction after initial entry	Baseline will be established from data collected during FY 2006
			NEW FOR FY 2007	%potential users active	Baseline will be established from data collected during FY 2006
Business Function: Loan Guarantees					
HSG	251440	CAIVRS	Technology: Adoption/Utilization of Technology	# of non-HUD agencies with access to CAIVRS	6
			Technology: Adoption/Utilization of Technology	# of web-based CAIVRS inquiries	TBD
			Technology: Adoption/Utilization of Technology	% of CAIVRS inquires performed via telephone	11% (decreasing over time)
			Technology: Adoption/Utilization of Technology	% of web-based CAIVRS inquires	86% (increasing over time)
			Process and Activities: Productivity/Efficiency	% of loan applications rejected during pre-screen credit checks	2% (no change expected)
Business Function: Loan Insurance					
HSG	251080	SF Insurance Claims Subsystem	Technology: Adoption/Utilization of	% of lenders that submit claims via	85%

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology	FHA Connection	
			Process and Activities: Productivity/Efficiency	# of claims processed annually	93%
HSG	251140	SF Insurance System	Technology: System Quality	% of time system is available	System is available 99%
			Process and Activities: Cycle Time	Average loan correction processing time	7 days loan correction processing time
			Technology: Adoption/Utilization of Technology	% of potential users active	91% potential users active
		Business Function: Mortgage Insurance			
HSG	251190	Single Family Mortgage Notes System	Process and Activities: Productivity/Efficiency	% of mortgage payments due billed on time	100% of mortgage payment due billed on time
			Process and Activities: Quality	# of trouble tickets reported	62 occurrences of trouble calls related to system availability/ data validity were recorded in last 6 months of FY02
HSG	251400	CHUMS	Process and Activities: Productivity/Efficiency	# of new mortgage applications processed	1,564,237 mortgage applications processed
			Process and Activities: Quality	% of cases not requiring correction after initial entry	100% of cases do not require correction after initial entry
HSG	251430	MPAS	Technology: System Quality	% availability during scheduled business hours	85%
			Process and Activities: Productivity/Efficiency	% usefulness in evaluating lender performance relative to HUD's	85%

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				Credit Watch Termination initiative.	
HSG	252510	Single Family/ Multifamily Asset Sales Library	Technology: Adoption/Utilization of Technology	% of FHA asset sales tracked by system	**DNS**
			Technology: System Quality	Ensuring that this system is available at least 95% of time	**DNS**
	Business Function: Regulatory Development				
HSG	251270	Consolidated Single Family Statistical System	Technology: Data Quality	% of SF statistics accurate	98%
			Process and Activities: Productivity/Efficiency	% of SF mortgages endorsed in underserved communities	50%

Cross-Cutting

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
Line of Business: Cross-cutting					
	Business Function: Administrative Management				
ADM	251770	Office of Administration Legacy Systems Maintenance	Process and Activities: Cycle Time	Respond to Stars ticket within specified time frame	90%

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology: System Quality	Systems are supported are operational and available to users	90%
			Process and Activities: Productivity/Efficiency	Performs adaptive and perfective maintenance	82%
			Process and Activities: Productivity/Efficiency	Develop orientation and provide introduction of new system features or procedures within agreed timeframe	88%
CFO	307660	HUD Travel Management System - HTMS	Process and Activities: Productivity/Efficiency	Cost per travel event processed	$35 per travel order; $70 per travel voucher
			Technology: Adoption/Utilization of Technology	% of travel orders and travel vouchers processed by HTMS	80% of total travel orders processed by HTMS; 80% of total travel vouchers processed by HTMS
OCIO	663510	CIO Legacy Systems Maintenance	Technology: System Quality	System Performance - system is available to qualified users and performs as specified	90%
			Process and Activities: Productivity/Efficiency	Departmental Information and knowledge are processed effectively to manage Business Processes to meet Departmental objectives	90%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
OCIO	1067780	Departmental Information Technology Infrastructure	Process and Activities: Productivity/Efficiency	93% of Phase I activities completed according to IV&V. No Phase II transition milestones completed, however no significant interruption of service was experienced. 47% of Fee recommended for award. (Evaluation rate of 60%) 93% of Phase I and Phase II transition of milestones completed on time.	Phase I & II Transition Effectiveness - Complete transition milestones of Phase I & II without significant loss or service interruption (60% weight). Transition milestones for Phase I and Phase II completed on time (40%). Evaluation of performance weights are placed against a pre-negotiated fee pool.
			Technology: User Satisfaction	Planned Performance Metric: 89% and increases 0.5% per year.	Customer rating of service quality (% of respondents who rate the contractor "good" or "excellent"). Weight 100%.
			Technology: Adoption/Utilization of Technology	Minimum participation levels set at: 35%, 20%, 10%, 2.5%, and 2.5%, respectively.	Small Business Participation - Total SB participation (Weight 60%). Small Disadvantaged Business (SDB) participation (20%). Woman-Owned Small Business (WOSB) participation (5%). Historically Underused Business Zone (HUBZone) participation (5%). Veteran-Owned Small Business (VOSB) participation. Service Disabled Veteran (SDV)

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
					participation.
			Process and Activities: Productivity/Efficiency	Planned Performance Levels are: 70%, 95%, 85%, 95%, 95%, and 95%, respectively.	Program Management Effectiveness - Staff annual retention rate. Study proposals submitted on time and accepted. Cost plus project budget compliance. Contract data requirements list (CDRLs) delivered on time and accepted. Invoices submitted on time and accepted. Program management reviews (PMRs) completed on time and accepted.
			Process and Activities: Cycle Time	This is a Phase II item; service levels have not been established.	Application Response Time - Multi-Family Real Estate Assessment Center (REAC) Web cluster response time (Weight 10%). Public and Indian Housing Applications response time (10%). PIC Web cluster response time (10%). Lotus Notes applications response time (5%). Warehouses and DB services response time (5%). FHA Connection Web cluster response time (10%). FHA Score Card Web cluster response time (10%). MVS CICS

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
					applications response time (10%). Unisys TIP applications response time (10%). HUD@work Web cluster response time (5%). HUD.gov Web cluster response time (5%). Electronic Data Interchange (EDI) services response time (10%).
			Technology: System Quality	Planned Performance Metrics: 99.9%, 99.9%, 99.9%, 98%, 98%, 98%, 98%, 98%, 98%, 36 hrs, 3 outages, 25%, respectively.	Platform Performance - Unisys availability (Weight 15%). MVS availability (15%). Production client/server availability (15%). Unisys development availability (5%). MVS development availability (5%). Client/Server development availability (5%). Unisys QA availability (5%). MVS QA availability (5%). Client/Server QA availability (5%). Client/Server Extended Outages (10%). Client/Server Repeat Outages (10%). DASD space available (5%).

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Planned Performance Metrics: 98%, 98%, 98%, 99%, 98%, 98%, and 98%, respectively.	Data Center Effectiveness - % of batch jobs completed on time (Weight 25%). % of problems resolved on time by severity (25%). % of successful changes (25%). Facility audit compliance (5%). Print output available within scheduled windows (5%). Tape mounts completed on time (5%). EDI availability (10%).
			Technology: Service Quality	Planned Performance Metric: 23sec, 55%, 5%, 95%, 95%, and 85%, respectively.	Help Desk Effectiveness - Average seconds to answer (ASA) (Weighted 20%). First call resolution (FCR) percentage (20%). Call abandonment rate (20%). Red Flag user problems resolved on time (10%). Standard problems resolved on time (10%). Help desk customer satisfaction (20%).
			Process and Activities: Productivity/Efficiency	Planned Performance Metric: 98%, 98%, 98%, 98%, 2%, and 85%, respectively.	Field Service (FS) Effectiveness - Percentage of Red Flag problems resolved on time (Weighted 10%). Percentage of standard problems resolved on time (10%). Percentage of IMACs completed on time (20%). Percentage of IMAC

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
					projects completed on time (20 %.) Incidence of repeat problems (20%). FS customer satisfaction (20%).
			Technology: System Quality	Planned Performance Metric: TBD PhII, 99.5%, 65%, 99.5%, 99.5%, 98%, 99.5%, 99.5%, 3 outages, 36 hrs, respectively.	Telecom Services Effectiveness - HINET end-to-end response time (Weighted 10%). HINET availability (10%). Proactive LAN/WAN problem detection (10%). LAN segment availability (10%). Internet service provider (ISP) availability (10%). Video teleconferencing (VTC) availability (10%). Remote access service (RAS) availability (10%). E-mail availability (10%). Chronic LAN outages (10%). Extended LAN outages (10%).
			Technology: Service Quality	Planned Performance Metric 99.5%, 3 outages, 36 hrs, respectively.	HUD HQ Support Effectiveness - HQ LAN segment availability (Weighted 50%). HQ Chronic LAN outages (25%). HQ Extended LAN outages (25%). Target Performance Goal: 99.9%,

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Planned Performance Goal: 90%, 24 hrs, 95%, respectively.	Disaster Recovery Effectiveness - Percentage of successful DR test milestones (Weighted 40%). Recovery time (after disaster declaration or test start) (30%). Percentage of failed DR tests resolved within 90 days (30%).
			Process and Activities: Productivity/Efficiency	Planned Performance Metric: 95%, 98%, NA, respectively.	System Integrity (SI) Effectiveness - Percentage of systems acceptance tests completed on time (Weighted 50%). Percentage of on-time security actions (50%). Percentage of on-time enterprise architecture (EA) compliance reviews (future) (0%).
			Process and Activities: Productivity/Efficiency	Planned Performance Metric: 2 per year, $0.5 million 97%, TBD, respectively.	Modernization: Technology Modernization interchanges (Weighted 20%). Cost reductions submitted and accepted (40%). Technology refreshes compliance (40%). HUD mission goal achievement (NA)-future metrics.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	90% of time contract control documents and performance reports received on time. Planned Performance Metrics met during this reporting period. Planned Performance Metric within tolerance.	IV&V Performance Measure - Ensure receipt of HITS contract control documents and performance reports 15 days after month end 90% of the time.
			Process and Activities: Productivity/Efficiency	90% of time review and comments of contract control documents are completed on time. Planned performance metric adhered to during this reporting period.	Review, validate, verify, and comment on HITS contract control documents and performance reporting within 15 days of receipt 90% of the time. (HIIPS COS IV&V contract control documents are validated and commented on for remaining life of contract).
			Technology: Service Quality	Meet or respond to AT requests within parameters of established SLAs, or within 48 hours depending on availability.	Provide HUD disabled employees with required IT accommodations within 48 hours for equipment kept in stock/ 30 days for specialized equipment not in stock 90% of all requests.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	>99.5% Data Processing capability, batch job transactions performed	Data processing, storing, and transaction availability; production client server operations; public access technology; maintain current levels of processing, storage, transaction capability, availability. All components are evaluated based on system availability, job processing, and problem reporting data. Adequate services levels are based on industry standards and problem reporting data from associated program areas. A bi-annual IV&V report based on performance determines contractor remuneration from a pre-negotiated fee pool.
			Technology: System Quality	LAN network availability >99.5%; WAN network availability >99.5%; circuit outage maintained at acceptable levels; network response time	WAN/LAN Network Availability: WAN/LAN networks, circuit outage, and network response time. Adequate services levels are based on industry standards and problem reporting data from associated program areas. A bi-annual IV&V report based on performance determines contractor

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
					remuneration from a pre-negotiated fee pool.
			Process and Activities: Productivity/Efficiency	Submittal of proposals within 30 days after identification of requirements by HUD management; PCAS expenditure variances > or < 10% are reported; small business participation exceeds 30%; financial and technical CDRLs are submitted as negotiated by HIIPS COS contract 100%; facilitation, cost control and responsiveness to increased financial data requirements during HIIPS COS contract extension.	Procurement and Contract Administration, Small Business Participation, and Financial Performance Reporting. Ensures timely processing of contract modifications and additional requirements identified by HUD management. financial performance is monitored at the PCAS level and financial and technical contract data requirements list (CDRL) documents (to include CPR and CFSR) are submitted as determined by negotiation. Small business initiatives meet departmental goals. Adequate services levels are based on industry standards and problem reporting data from associated program areas. A bi-annual IV&V report based on performance determines contractor remuneration from a pre-negotiated fee pool.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	90% of all new IT standards approved by CCMB within 10 days. during this reporting. Planned Performance Metric exceeded during this reporting period.	75% of all new IT standards approved CCMB published within by 10 days.
			Process and Activities: Productivity/Efficiency	% of time disabled new-hires receive necessary IT accommodations within timeframe (NEW)	TBD
			Technology: Service Quality	Number of SLAs met; number of SLAs exceeded; number of SLAs not met (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Percentage (%) of time review and comments of contract control documents completed on time (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Percentage (%) of all new IT standards approved by CCMB and published within 10 days (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Percentage (%) of time HITS Contractor monthly SLA reports reviewed and assessed (NEW)	TBD
			Process and Activities: Productivity/Efficiency	100% of active systems reviewed by IAS team annually.	50% of all active systems reviewed by IAS team annually.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
SEC	252010	Office of the Secretary Technical Support	Process and Activities: Cycle Time	% of response time within 1 hour for technical assistance	86%
			Technology: User Satisfaction	% satisfaction with technical support	74%
Business Function: Controls and Oversight					
CFO	305390	A-127 Compliance Review	Process and Activities: Productivity/Efficiency	Increase the # of FM systems reviewed each year until all systems have had at least 1 review within the 3 year cycle	10
			Process and Activities: Productivity/Efficiency	% of financial management systems found to be non-compliant with A-127 requirements (NEW)	TBD
			Technology: System Quality	% of financial management systems reviewed for A-127 compliance (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Funds reduced by one-half the requested amount. Goals changed to match funding allowance by increasing number of systems by 2 each year (NEW)	TBD
ENFC	202920	Enforcement Center Imaging System	Process and Activities: Productivity/Efficiency	% of cases tracked by system	25%
			Process and Activities: Productivity/Efficiency	% of cases resolved in a timely manner	80%

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR FY 2007	Improve the consistency and number production of user generated reports	10%
			NEW FOR FY 2007	Reduce the time it takes to run ECIS reports	2 days
ENFC	202940	Enforcement Center Departmental Tracking System	Process and Activities: Productivity/Efficiency	% of enforcement actions tracked by system	90%
			Process and Activities: Productivity/Efficiency	# of enforcement cases managed/monitored by Dept. Enforcement Center (DEC)	100%
			NEW FOR FY 2007	Improve the consistency and number production of user generated reports	10%
			NEW FOR FY 2007	Improve the consistency and number production of user generated reports	2 days
ENFC	561490	Enforcement Center Program Compliance Integration System	Process and Activities: Productivity/Efficiency	% of enforcement actions tracked by system	95%
			Process and Activities: Productivity/Efficiency	% increase in # of suspensions/debarments issued	10%
			Improve the consistency and number production of user generated reports	10%	TBD
			Reduce the time it takes to run ECPCIS	2 days	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			reports		
OIG	1067630	OIG MIS	Process and Activities: Productivity/Efficiency	# of OIG employees needed to respond to standard requests, such as Semi-Annual reports, Congressional Inquiries, and internal HUD requests	Currently we are pulling data from a variety of sources, which involve duplication of efforts from 50 OIG employees
			Process and Activities: Cycle Time	Number of days needed to respond to 200+ inquiries annually (NEW)	TBD
			NEW FOR FY 2007	Number of reports published in a year.	60
			NEW FOR FY 2007	Percent of outstanding investigations closed in a calendar year.	51%
			NEW FOR FY 2007	Percent of hotline cases closed in a calendar year.	50%
			NEW FOR FY 2007	Number of days to respond per hotline inquiry	60 days
			NEW FOR FY 2007	The number or percentage of reports that meet the goal	300 days from start of audit to the draft report.
			NEW FOR FY 2007	The number or percentage of reports that meet the goal.	75 days from draft audit report to final audit report issuance.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR FY 2007	The number or percentage of investigative cases that meet the target goal.	20% of investigative cases referred for criminal, civil, or administrative action will focus on FHA Single Family Mortgage fraud and Section 8 rental assistance overpayments.
			NEW FOR FY 2007	The number or percentage of cases that meet the target goal.	The high incidence of program errors and improper payments in HUD rental housing assistance will be reduced.
PIH	307860	NASS	Process and Activities: Productivity/Efficiency	% of PHAs scored on time	78%
			Process and Activities: Quality	# of scores appealed/ processed	60 appeals
Business Function: Financial Management					
CFO	202540	PAS/LOCCS Maintenance	Process and Activities: Productivity/Efficiency	Cost per transaction	$0.0609 cost per transaction
			Technology: System Quality	% of time system is available	100% system availability
			Process and Activities: Productivity/Efficiency	OIG Audit Report	Unqualified Audit Opinion on HUD's Financial Statements
			Process and Activities: Quality	# of material weaknesses identified in the OIG Audit Report.	Unqualified Audit Opinion on HUD's Financial Statements
			Process and Activities: Productivity/Efficiency	# of Audited Financial Statements delivered to OMB on time.	1 annual audited financial statement is delivered to OMB by Dec 15.
			Process and Activities: Productivity/Efficiency	# of systems eliminated, integrated or reengineered by this	TBD

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
				investment (NEW)	
			Process and Activities: Productivity/Efficiency	Financial Statements delivered to OIG	Support delivery of financial activity to HUD general ledger to ensure that yearly financial statements are delivered to OIG by Dec 15
CFO	202620	HUDCAPS	Technology: System Quality	% of time system is available	100% system availability
			Process and Activities: Productivity/Efficiency	Cost per transaction	$0.1461 per transaction
			Process and Activities: Productivity/Efficiency	% of reports submitted on time	100% of reports submitted on time
			Process and Activities: Productivity/Efficiency	# of Audited Financial Statements delivered to OMB on time.	1 annual audited financial statement is delivered to OMB by Dec 15.
			Process and Activities: Quality	# of material weaknesses identified in the OIG Audit Report.	Unqualified Audit Opinion on HUD's Financial Statements
			NEW FOR FY 2007	% of standard financial HUDCAPS user reports delivered on time	100% of standard financial HUDCAPS user reports delivered on time.
			NEW FOR FY 2007	% of Quarterly Financial Reports submitted to Dept of Treasury on time.	No Prior Baseline exists.
CFO	202670	REAP/TEAM	Process and Activities: Productivity/Efficiency	Processing costs per resource requirement	$498.37 processing cost per resource requirement
			Technology: Adoption/Utilization of Technology	% of resources entered	96% of resources entered

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
CFO	202740	LAS/CFO Receivable Maintenance	Technology: Adoption/Utilization of Technology	% of CFO personnel supporting HSG Elderly Program using the system to administer loan information	100%
			Process and Activities: Productivity/Efficiency	Operational Cost Per Transaction	$0.86
CFO	203390	EZ Budget	Technology: Adoption/Utilization of Technology	% Budget Offices using EZBudget	100%
			Process and Activities: Cycle Time	Time to prepare and submit the OMB Pass back	6 days
CFO	307840	BOSS	Technology: Adoption/Utilization of Technology	% of budget staff forecasting Section 8 outlays/BA requirements who use BOSS	100%
			Process and Activities: Cycle Time	Time to prepare Section 8 budget forecasts	42 hours
CFO	411740	HIFMIP	Process and Activities: Quality	# of FFMIA violations and material weaknesses related to financial systems reported in the annual financial statement audit	**DNS**
			Process and Activities: Quality	Annual financial statements receive an unqualified audit opinion	**DNS**

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Identify systems that support the core financial functions and develop a plan to eliminate or replace duplicative, stovepipe systems	**DNS**
			Process and Activities: Productivity/Efficiency	Reporting and Information (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Response Time (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Quality and Effectiveness (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Reporting and Information (NEW)	TBD
			Process and Activities: Quality	Reporting and Information (NEW)	TBD
			Process and Activities: Cycle Time	Delivery Time (NEW)	TBD
DEP SEC	307450	HIPRS	Technology: System Quality	% of Time available during standard work hours Eastern Time	95%
			Process and Activities: Productivity/Efficiency	2 Major or 2 clusters of minor enhancements each year	2 releases
			NEW FOR FY 2007	Produce User Generated Reports	100%
			NEW FOR FY 2007	Meet or Exceed Controlled Access Level	Usage limited to 100% authorized users
Business Function: Human Resource Management					
ADM	202750	HUD Integrated Human Resources and Training System	Process and Activities: Cycle Time	Reduce the average processing time per action	Using REAP information in FY03, average 14 minutes to process personnel

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
					actions.
			Technology: Data Quality	All input data is entered only once to process a personnel action (NEW)	TBD
			Technology: Data Quality	All HUD employees can change their employee personal data file (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Reduce the number of systems needed to support the Office of Personnel (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Status of where an action is located can be instantly determined (NEW)	TBD
			Technology: Data Quality	Position descriptions will be maintained in the HIHRTS system in a standardized format (NEW)	TBD
			Process and Activities: Productivity/Efficiency	Using additional functionally of the HIHRTS system - the recruitment process will be streamlined (NEW)	TBD
			NEW FOR FY 2007	Develop training plans and schedules that will allow new employees to be trained on the system.	Employees, Managers and HR Specialists have been trained on the system prior to go live.

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR FY 2007	HIHRTS functionally will be expanded to include software that can establish course catalogs and monitor the location and costs of courses.	Currently several systems are used to establish and monitor courses given by the HUD Training Academy. It is difficult to track the number of attendees and the costs for each course.
			NEW FOR FY 2007	Web-based technology provides employees unprecedented access to their information and the ability to change certain data, breaking antiquated paper-based paradigms.	Employees use legacy systems or antiquated paper-based paradigms to access and change their own data.
SEC	308340	Labor Relations	Process and Activities: Quality	Implement Fed labor standard admin. and enforce in HUD programs.	75%
			Process and Activities: Productivity/Efficiency	Metric #1 is supported by LR2000 project.	65%
			Process and Activities: Productivity/Efficiency	Record deposits of funds for restitution	**DNS**
Business Function: Information and Technology Management					
ADM	203070	HUD Communications Manager (HCM)	Process and Activities: Quality	% of deliverable faxes	70%
			Technology: System Quality	Availability of HCM	80%
ADM	411140	Presentation Graphics and Special Equipment Supply	Technology: User Satisfaction	Customer satisfaction with presentations	85%
			Process and Activities: Cycle Time	Average Response Time for presentation support	3 days

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR FY 2007	Presentations created with no errors	TBD
			NEW FOR FY 2007	Availability of Graphics staff for assistance	TBD
OCIO	308580	Enterprise Data Management Framework and Data Quality Improvement Program	Process and Activities: Productivity/Efficiency	# of assessed mission-critical information systems	7
			Process and Activities: Productivity/Efficiency	# of certified mission-critical information systems	4
OCIO	309680	IT Security Policy Compliance and Operations	Process and Activities: Productivity/Efficiency	# of security incidents per year	26,070 security incidents per year
			Process and Activities: Productivity/Efficiency	% of systems passing routine threat assessment	15 HUD systems passing routine threat assessment
			Process and Activities: Productivity/Efficiency	% of security plans complete and up-to-date	15 HUD systems having complete and up-to-date security plans
			Process and Activities: Productivity/Efficiency	# of systems for which security controls have been tested and evaluated (NEW)	TBD
			Process and Activities: Productivity/Efficiency	# of total HUD systems with contingency plans tested (NEW)	TBD
			Process and Activities: Productivity/Efficiency	# of systems certified and accredited (NEW)	TBD
OCIO	410760	Software Acquisition Capability Maturity Model (SA-CMM)	Process and Activities: Productivity/Efficiency	Number of projects participating in the CBA-IPI Assessment	Complete CBA-IPI for seven HUD Mission Critical Systems

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Technology: Adoption/Utilization of Technology	Number of HUD Staff from Mission Critical Systems participating in SA-CMM Training	Improve software acquisition processes for HUD Mission Critical Systems
			NEW FOR FY 2007	Average weighted cost variance	TBD
			NEW FOR FY 2007	Weighted value of IT budget impacted	TBD
OCIO	663030	Enterprise Data Delivery Service	Technology: Adoption/Utilization of Technology	Percent increase in the number of EDDS users	Number of EDDS users as of the end of 4th Qtr. FY03
			Process and Activities: Productivity/Efficiency	Percent increase in the number of manual research hours eliminated	Number of manual research hours eliminated as of the end of 4th Qtr. FY03
			Technology: User Satisfaction	EDDS level of customer satisfaction	Customer satisfaction index as of the end of 1st Qtr. FYO4
OIG	1217860	OIG Seat Management	Process and Activities: Productivity/Efficiency	Number of reports published in a calendar year.	Publish 60 Audit Reports in calendar
			Process and Activities: Productivity/Efficiency	Percent of outstanding investigations closed in a calendar year.	Closed 51% of the outstanding investigations
			Process and Activities: Productivity/Efficiency	Percent of hotline cases closed in a calendar year.	Close 51% of Hotline cases
			NEW FOR FY 2007	Number of days to respond per hotline inquiry.	60 days to respond to hotline inquiries.
			NEW FOR FY 2007	The number or percentage of reports that meet the goal.	300 days from start of audit to the draft report.

HUD Performance Architecture

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			NEW FOR FY 2007	The number or percentage of reports that meet the goal.	75 days from draft audit report to final audit report issuance.
			NEW FOR FY 2007	The number or percentage of investigative cases that meet the target goal.	20% of investigative cases referred for criminal, civil, or administrative action will focus on FHA Single Family Mortgage fraud and Section 8 rental assistance overpayments.
			NEW FOR FY 2007	The number or percentage of cases that meet the target goal.	The high incidence of program errors and improper payments in HUD rental housing assistance will be reduced.
PIH	307940	WASS	Technology: System Quality	System Availability	>95% available
			Process and Activities: Productivity/Efficiency	Identification of potential security violations to HUD applications	<20% of attempts to access WASS will be potential security violations
Business Function: Planning and Resource Allocation					
OCIO	303820	Implement Enterprise Architecture - EA	Process and Activities: Productivity/Efficiency	% completion with EA	40%
			Process and Activities: Productivity/Efficiency	Cost avoided per year	$0
OCIO	309390	Information Technology Investment Management (ITIM) Support	Process and Activities: Productivity/Efficiency	ITIM Process Maturity Framework Level Attained	ITIM Process Maturity Level 2
			Process and Activities: Productivity/Efficiency	Weighted average cost variance of IT portfolio	2.87 % weighted cost variance

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Productivity/Efficiency	Weighted average schedule variance of IT portfolio	-3.34 % weighted schedule variance
			Process and Activities: Productivity/Efficiency	% decrease in projects that rebaseline based on data gathered during Control Reviews (NEW)	TBD
OCIO	309420	Departmental Electronic Government Program	Process and Activities: Productivity/Efficiency	% of eGovernment applications that achieve performance goals	20%
			Process and Activities: Productivity/Efficiency	% of measurable and reportable performance goals for eGovernment applications	65%
Business Function: Public Affairs					
ADM	203090	HUDClips	Process and Activities: Productivity/Efficiency	% Stores directives	85%
			Process and Activities: Productivity/Efficiency	% Facilitates full text search & retrieval	75%
ADM	252030	Executive Secretariat Legacy Systems Maintenance	Technology: System Quality	System Availability - % availability during scheduled business hours	80%
			Technology: Data Quality	Ensure file backups	80%
DEP SEC	411200	Internet/Intranet Maintenance	Technology: Data Quality	Ensure information is accurate and thorough; monitor # of visitors to page(s)	Quarterly certifications of content to ensure accuracy.
Business Function: Supply Chain Management					
CPO	202800	HUD Procurement System	Process and Activities: Productivity/Efficiency	Cost per procurement transaction	$105.69

Program Area	PCAS	Project Name	Measurement Area & Measurement Category	Measurement Indicator	Baseline
			Process and Activities: Quality	% of valid procurement records	97%
CPO	307780	Small Purchase System	Technology: Adoption/Utilization of Technology	% of Summary Contract Action Reports submitted electronically	90%
			Process and Activities: Quality	% of valid procurement records over $25,000	80%