

OFFICE OF NAVAJO AND HOPI INDIAN RELOCATION

ANNUAL PERFORMANCE PLAN

For the Fiscal Year 2013

1. *Performance Goals and Indicators* - The specific performance goal to be attained in FY2013 by the Office is 20 contract signings for relocation homes. The certification of these clients will be consistent with PL93-531 and the Navajo and Hopi Indian Relocation Amendments Acts.

2. *Resources Needed to Meet Goals* - To move 20 relocatees, the Office will use the Relocation Program staff to counsel clients, to secure homesites on the Navajo reservation, to dispose of abandoned property on the former Joint Use Area, and to acquire replacement housing either through new construction or purchase of resale homes, on or off reservation.

The New Lands staff will provide services, such as fence-building, water-line and windmill maintenance, biological counseling in range and herd management, and other personal services to relocatees in the New Lands area.

The remaining Administrative staff will provide support to these two programs in the areas of Contracting, Information Systems, Policies & Personnel, and Finance.

To accomplish all these various duties, the Office has requested an FTE of 40 for FY2013 from OMB. Funds to carry out the required work will come from a requested appropriation of \$8,400,000. The Office estimates that there will be no funds carried over into FY2013.

3. *Verification and Validation of the Plan* - The means used to verify and validate the actual performance of the Office will, first and foremost, be a tally of the actual cases signed during the fiscal year, as well as a scrutiny of the list of clients awaiting relocation. In addition, the Office will still rely on an audit of financial performance for the year.