

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT
BUDGET ACTIVITY 3: HOUSING PROGRAMS

The consolidated discussion for the appropriation "Salaries and Expenses, HUD" is shown in Part 3 of these Justifications. All data are presented on a comparable basis for the 3 fiscal years 2002, 2003, and 2004.

SUMMARY OF BUDGET REQUEST

For fiscal year 2004, Housing's Salaries and Expenses Budget request is for \$3,271 thousand in other services funds and \$3,604 thousand in travel funds.

SCOPE OF ACTIVITY

The Housing staff is responsible for implementing legislation which authorizes the Department to assist projects for occupancy by very low-income, low-income and moderate-income households, to provide capital grants to nonprofit sponsors for the development of housing for the elderly or handicapped, to underwrite mortgage or loan insurance to finance new construction, rehabilitation or the purchase of existing dwelling units, and to conduct several regulatory functions. The legislation includes:

- The U.S. Housing Act of 1937, as amended, which authorizes rental assistance to certain lower-income households under Section 8 of the Act;
- The National Housing Act, as amended, which authorizes the provision of mortgage or loan insurance for single family and multifamily housing and for health care facilities such as hospitals and nursing homes;
- Sections 201 and 203 of the Housing and Community Development Amendments of 1978, as amended, which govern the management and disposition of multifamily housing projects;
- Section 202 of the Housing Act of 1959, as amended, which authorizes capital grants and rental assistance for the development of housing for the elderly or handicapped;
- Section 811 of the National Affordable Housing Act of 1990, as amended, which authorizes capital grants and rental assistance for the development of housing for the disabled;
- Title IV of the Housing and Community Development Amendments of 1978, as amended, which authorizes the Congregate Housing Services program;
- Section 542 of the Housing and Community Development Act of 1992 authorizing Multifamily risk-sharing programs;
- Section 101 of the Housing and Urban Development Act of 1965, as amended, which authorizes rent supplements on behalf of needy tenants living in private housing;
- Title VI of the fiscal year 1999 Departments of Veterans Affairs and Housing and Urban Development and Independent Agencies Appropriations Act, which governs FHA Single Family claims reform and property disposition;
- The Interstate Land Sales Full Disclosure Act, as amended, which requires developers of subdivisions to file registration statements with the Secretary;
- The National Manufactured Home Construction and Safety Standards Act of 1974, as amended by the Manufactured Housing Improvement Act of 2000, which authorizes HUD to develop and enforce construction and safety standards for all manufactured homes sold in the United States;
- The Real Estate Settlement Procedure Act of 1974, as amended, which authorizes the regulation of certain lending practices and settlement and closing procedures in federally related mortgage transactions to eliminate unnecessary costs and to minimize difficulties of settlement;
- The Multifamily Assisted Housing Reform and Affordability Act of 1997, as amended, which governs the renewal of Section 8 project-based rental assistance and contains the authority for multifamily mortgage restructuring; and
- Title XIII of the Housing and Community Development Act of 1992 pertaining to mission regulation of Government Sponsored Enterprises (GSEs).

WORKLOAD

The principal workload for Housing staff, partners and contractors is:

- providing, increasing, maintaining and preserving home ownership, especially for underserved and un-served populations, by insuring mortgages and loans used for the acquisition, rehabilitation or improvement of existing homes;
- protecting consumers from high settlement costs and certain servicing practices by administering the Real Estate Settlement Procedures Act;
- protecting consumers, including residents of colonias on the southwest border, by investigating alleged violations of the Interstate Land Sales Act;
- manning the predatory lending hotline and other customer service hotlines and program e-mail boxes;
- preserving home ownership for elderly Americans through the insurance of "reverse" mortgages that allow elderly homeowners to remain in their homes by converting the equity in their homes to a stream of income;
- encouraging the development of affordable rental housing by insuring mortgages on both new and existing apartment buildings;
- implementing Multifamily Accelerated Processing (MAP), new procedures for processing applications for HUD multifamily mortgage insurance more efficiently, with the support of qualified mortgage lenders;
- implementing the Development Application Processing (DAP), an automated underwriting system to support the processing and tracking of applications for HUD multifamily grants and mortgage insurance, for use both by HUD staff and qualified mortgage lenders;
- supporting the provision of community-based health care and economic development by insuring mortgages on hospitals and other health care facilities, such as nursing homes and assisted living facilities;
- reengineering the portfolio of project-based Section 8 assistance so that FHA losses will be minimized and all projects will be financially viable with market-rate rents;
- making available the FHA Technology Open To All Lenders (TOTAL) Scorecard Program, a scorecard deployed for use through approved automated underwriting systems, which provides a convenient, fast and low cost service to both lenders and borrowers;
- reengineering the data flow and work processes to maximize the use of Internet technology;
- developing plans to upgrade FHA business systems;
- developing underwriting standards, making actuarial determinations, and establishing fees and premiums for mortgage insurance for homes and projects and other financial and related assistance authorized by the National Housing Act;
- collecting FHA mortgage insurance premiums, processing and accounting for premiums, refunds to lenders/homeowners and insurance claims, providing financial/accounting services for assigned loans, HUD-insured/ HUD-held mortgages/notes, real property acquisitions/dispositions and note sales for Single Family/Multifamily/Title I insured programs;
- servicing first and second mortgages assigned to HUD, including monitoring contractor performance;
- managing FHA financial assets through loan sales, debt restructuring and other loss mitigation initiatives;
- performing property disposition activities which include monitoring and surveillance of contractors, that manage the property inventory and market the properties;
- providing debt management and collection services to recover debts owed to the Federal Government arising from FHA insurance programs, loan programs, and other HUD programs;
- performing preapplication and other review activities through to construction completion, execution and closing of contracts and mortgages;

Salaries and Expenses, Housing and Urban Development
Budget Activity 3: Housing Programs

- participating in the analysis, review, and evaluation of HUD-insured and other multifamily projects during the construction and occupancy stages;
- reviewing and monitoring multifamily projects through Section 8 contract administrators including, but not limited to, reviewing general operations, administering and overseeing the Section 8 HAP program, reviewing HAP contracts and following up on the physical condition of projects to ensure that appropriate management activities are conducted as well as enforcing the terms and conditions of contracts between HUD and participants;
- reviewing and monitoring State agency administration of Federal housing programs;
- administering the Mark-to-Market (M2M) program, including the restructuring of program loans, with the purpose of preserving low-income housing affordability while addressing the long-term costs of Federal rental assistance and minimizing the adverse effect on the FHA fund;
- setting standards and providing oversight for servicing and managing the disposition of HUD-insured and HUD-held mortgages for Single Family and Multifamily insurance programs, negotiating forbearance agreements, and handling assignments of mortgages;
- developing and managing housing programs for the elderly and disabled;
- developing new instructions and issuances and revising existing issuances;
- managing rental subsidy programs (project-based Section 8, Rent Supplement, Rental Assistance Payments and Section 236 BMIR) for contract renewals, opt-outs and replacement subsidies;
- selecting, monitoring and providing oversight of Section 8 contract administrators;
- reviewing budget and funding functions associated with rental assistance programs;
- monitoring timely payment of Section 8 housing assistance contracts;
- administering the payment process and reengineering the business process for maximization of "e-gov" solutions;
- directing special initiatives such as Neighborhood Networks, which require coordination with owners, managers, residents, community groups, local businesses and providers of social and educational services;
- providing regulatory oversight of two housing Government-Sponsored Enterprises (GSEs), Fannie Mae and Freddie Mac, for compliance with their charter purposes by monitoring their financial activities and affordable lending performance; establishing, monitoring and enforcing housing goals; approving and monitoring housing plans; developing regulations and reporting protocols; reviewing new activities; recommending new program approvals and denials for the Secretary's review and action; and conducting special studies and on-site performance reviews;
- monitoring and reviewing the performance of mortgage lenders and other program participants for compliance with Federal housing program requirements under the National Housing Act, including approving lenders for participation;
- endorsing mortgages which have been processed by approved FHA Title II lenders for Single Family;
- performing policy and program support for FHA Title I, including interpretation of regulations, answering questions from lenders, and addressing consumer complaints and concerns;
- approving housing counseling agencies;
- awarding and administering grants made to non-profit agencies to provide housing counseling services, including paying grantees and reviewing supporting documentation;
- developing and enforcing the Manufactured Home Construction and Safety Standards which require extensive coordination with State agencies, industry and consumer groups to regulate over one-third of the total U.S. Single Family housing production;
- examining registration statements and other required material from developers of subdivisions involved in interstate commerce to determine their formal and legal adequacy and issuing exemption orders and advisory opinions under the Interstate Land Sales Registration Act;

Salaries and Expenses, Housing and Urban Development
Budget Activity 3: Housing Programs

- performing post endorsement reviews of single family case files to ensure compliance with laws and regulations;
- providing technical support to HUD counterparts, non-profits as well as State and local governmental entities; and
- certifying or recertifying private non-profit organizations for participation in single family programs.

STAFF FUNCTIONS

1. HEADQUARTERS STAFF FUNCTIONS

Headquarters staff have the responsibility for the following principal functions:

- developing, revising and evaluating program and policy recommendations for Housing programs;
- directing and coordinating the administration of Housing programs and providing technical assistance and procedural guidance to the field staff;
- monitoring, reviewing, and evaluating field program operations and reviewing administrative practices of local agencies to ensure that programs are managed efficiently and that services and assistance are provided as intended;
- developing, promulgating and evaluating national origination and asset disposition strategies;
- monitoring and reviewing the performance of mortgage lenders through the Credit Watch/Termination initiative and the Neighborhood Watch system to counter predatory lending;
- providing Credit Reform loan and loan guarantee cost estimates, GPRA performance measures, accounting services following GAAP and financial reporting to comply with requirements of laws and regulations pertaining to FHA programs, financial reporting, and financial audits;
- providing actuarial and debt management support for FHA programs to ensure the fiscal health of these funds;
- providing human resources, procurement, communications and outreach, training and other administrative support for Housing programs;
- administering regulatory functions of the Department as required to help make homeownership more accessible and less expensive; and
- providing budget formulation and execution support for Housing programs and Salaries and Expenses allotment to ensure proper fiscal control and effective resource management.

2. FIELD STAFF FUNCTIONS

a. PRODUCTION

(1) Single Family

- working in partnership with lenders, home builders, real estate brokers, state and local governments, non-profits and other members of the residential mortgage market to expand and maintain affordable homeownership opportunities for minority populations and communities by insuring mortgages on existing and new one-to-four family homes;
- providing technical assistance to lenders and other participants regarding origination requirements;
- monitoring and reviewing the mortgages originated and underwritten by approved lenders, monitoring and disciplining appraisers and other parties to the transaction, and providing support and technical assistance associated with loan production; and
- certifying and recertifying non-profit organizations and administering grants.

Salaries and Expenses, Housing and Urban Development
Budget Activity 3: Housing Programs

(2) Multifamily

- working directly with mortgage lending partners and reinsurers, sponsors, developers, state and local governments, and mortgagees in the preparation, review, and approval of applications for grants, and mortgage insurance; and
- processing the initial inquiry about obtaining program assistance and continuing through the review and approval of applications, the execution of assistance contracts, the inspection and completion of construction, and the closing of loans and grants, execution of Project Rental Assistance contracts, issuance of FHA commitments and endorsements of mortgage insurance.

b. ASSET MANAGEMENT, REAL ESTATE OWNED and QUALITY ASSURANCE

(1) Single Family (Including Outstationed HQ Staff)

- preserving the quality and value of FHA assets, including the disposition of HUD-owned properties and mortgages;
- providing technical assistance to lenders on loss-mitigation techniques and procedures;
- monitoring lenders' loss-mitigation performance;
- managing and monitoring contractors responsible for the servicing of Secretary-held mortgages;
- providing technical assistance to lenders on the servicing of FHA-insured mortgages;
- managing and disposing of HUD-owned properties, including the managing and monitoring of Management and Marketing (M&M) contractors, brokers and other parties; and
- reviewing mortgagees for compliance with FHA guidelines and statutory requirements and initiating administrative sanctions.

(2) Multifamily

- working with residents, owners, communities and Section 8 contract administrators to make every HUD assisted/insured property a better place to live and an asset to the surrounding neighborhood;
- preserving the housing quality and fiscal integrity of HUD assisted/subsidized/insured housing programs; and
- managing and servicing HUD-insured and HUD-held mortgages, including the disposition of HUD-held properties and mortgages, managing Housing's subsidized programs, and managing the Direct Loan and grants portfolios.

c. FINANCIAL OPERATIONS

- providing asset recovery services including debt management and collection of FHA assets;
- providing asset management services to Headquarters and the field including identifying causes of delinquency and debt, and recommending methods to improve debt management and increase collections; and
- providing servicing support for the Title I program.

TRAVEL

The table below identifies travel requirements for the Office of Housing, including Multifamily Housing Assistance Restructuring functions. All data are represented on a comparable basis for the three fiscal years: 2002, 2003, and 2004.

Salaries and Expenses, Housing and Urban Development
Budget Activity 3: Housing Programs

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Travel (HQ)	\$1,314	\$1,118	\$1,175	+\$57
Travel (Field)	2,714	2,312	2,429	+117
Total.....	4,028	3,430	3,604	+174

For fiscal year 2004, the funding required for Travel to implement FHA and other Housing programs is estimated to be \$3,604 thousand. This represents an increase of \$174 thousand over the fiscal year 2003 budget level.

OTHER SERVICES

The principal Salaries and Expenses Other Services categories for the Office of Housing are: technical services, data and statistical services, and general support. The table below identifies the estimated costs in Housing (including the Office of Multifamily Housing Assistance Restructuring) for Other Services categories and a description of the 2004 estimate. All data are represented on a comparable basis for the three fiscal years: 2002, 2003, and 2004. For Fiscal Year 2002, pursuant to PL 107-117, the category of technical services includes \$1,500,000 for the provision of technical assistance under section 514 of the Multifamily Assisted Housing Reform and Affordability Act of 1997.

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Technical Services	\$4,605	\$2,057	\$2,765	+\$708
Data and Statistical Services .	277	208	225	+17
General Support	498	273	281	+8
Total.....	5,380	2,538	3,271	+733

1. Technical Services.....\$2,765 Thousand

a. RESPA Investigative Services \$500 Thousand

This contract would provide the investigative services needed to implement the provision of the Real Estate Settlement Procedures Act (RESPA) including investigative support associated with complaints, asset searches and other activities in the field. (Funding for 2003: \$500 thousand)

b. Review of Proposed Rule Comments RESPA/ILS..... \$0 Thousand

The contractor will draft responses to comments pursuant to a proposed rule published in the Federal Register. (Funding for 2003: \$25 thousand)

c. Home Mortgage Disclosure Act (HMDA) ADP Support Service (IAA with the Federal Reserve).....\$400 Thousand

HUD is required by Congress to collect HMDA data from all mortgage banking organizations not regulated by a Federal financial organization and provide data to the Federal Reserve Board (FRB). Associated FRB's costs are allocated back to Housing and funded through this IAA. (Funding for 2003: \$384 thousand)

d. Non-Citizen Rule Implementation.....\$40 Thousand

This is a contract for gaining access to the Immigration and Naturalization Service database to implement the statutory requirement of determining the citizenship/resident status of persons receiving or applying for Housing assistance. (Funding for 2003: \$36 thousand)

e. Government-Sponsored Enterprises Audit of Housing Goals Performance ... \$950 Thousand

This contract would provide the Office of Government-Sponsored Enterprises (GSE) Oversight with a performance review, evaluation and independent audit opinion on the accuracy of reported data required under the Federal Housing Enterprises Financial Safety and Soundness Act of 1992. (Funding for 2003: \$900 thousand)

Salaries and Expenses, Housing and Urban Development
Budget Activity 3: Housing Programs

f. Funds Control Planning (IAA with GSA) \$0 Thousand

This contract will strengthen HUD'S existing procedures by developing plans in accordance with Federal statutes and regulations relating to funds control, that are appropriate to the business processes, systems and organizational controls of Housing. (Funding for 2003: \$50 thousand)

g. Quality Assurance of Monitoring and Oversight of Performance Based Contract Administration..... \$375 Thousand

This contract provides an independent and comprehensive analysis of the effectiveness of HUD's monitoring and oversight activities related to performance based contract administrators, as well as provides recommendations for improving the efficiency and efficacy of this initiative. (Funding for 2003: \$0 thousand)

h. Section 8 Performance Based Contract Administration..... \$500 Thousand

The contractor will provide an assessment of how the program is currently measured in terms of performance related benchmarks as well as recommendations for the development and implementation of performance based measurements that will result in increased program effectiveness. (Funding for 2003: \$0 thousand)

i. Editorial, Web Mail and Outreach Support Services..... \$0 Thousand

This contract provide editorial services for current and future Housing publications, technical and operational support for Web mail responses and assistance in planning, organizing and analyzing data from focus groups, seminars, forums, satellite broadcasts as well as from other media and intra/internet presentations. (Funding for 2003: \$110 thousand)

j. GKA Expert Witness Testimony and Related Services \$0 Thousand

This contract will provide analysis of the propriety and accuracy of a claim, provide expert testimony at trial and supply other related services. (Funding for 2003: \$35 thousand)

k. Just-in-Time Training..... \$0 Thousand

This facilitates the drafting of a performance based statement of work (PBSOW) for the procurement of Management and Marketing (M&M) contracts based on Just-in-Time (JIT) techniques (Funding for 2003: \$17 thousand)

2. Data and Statistical Services..... \$225 Thousand

Home Mortgage Disclosure Act (HMDA) Data Survey.. \$225 Thousand

This contract provides support for conducting a survey of all unregulated mortgage companies and lenders doing business under FHA programs. This work is Congressionally mandated with prescribed deadlines. (Funding for 2003: \$208 thousand)

3. General Support..... \$281 Thousand

This item contains the funding requirement for non-contract Other Services such as court reporting, sign language services, satellite broadcasts, production and dissemination of video programs to provide programmatic guidance to Housing staff and clients, advertisements in national publications to fill critical Housing positions, and participation in professional organizations. (Funding for 2003: \$273 thousand)

Salaries and Expenses, Housing and Urban Development
 Budget Activity 3: Housing Programs

ADMINISTRATIVE EXPENSES

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Flexible Subsidy Fund			
FTE Headquarters	...	...	...
FTE Field	13	14	14
Total FTE	13	14	14
Personal Services	\$1,048	\$1,161	\$1,192
Travel	14	12	13
Other Services	1	...	...
Total S&E Cost	\$1,063	\$1,173	\$1,205
General and Special Risk Insurance Account			
FTE Headquarters	264	309	308
FTE Field	875	848	847
Total FTE	1,139	1,157	1,155
Personal Services	\$94,810	\$99,495	\$102,001
Travel	1,330	1,107	1,157
Rent, Communications & Utilities	1	1	1
Printing	177	262	265
Other Services	907	673	640
Supplies	89	83	82
Furniture & Equipment	1	...	...
Total S&E Cost	\$97,315	\$101,621	\$104,146
Housing Certificate Fund			
FTE Headquarters	58	85	85
FTE Field	480	501	501
Total FTE	538	586	586
Personal Services	\$44,032	\$49,564	\$50,903
Travel	548	491	513
Printing	39	73	74
Other Services	2,279	81	943
Supplies	19	23	24
Total S&E Cost	\$46,917	\$50,232	\$52,457
Housing Counseling Assistance			
FTE Headquarters	5	6	9
FTE Field	82	86	87

Salaries and Expenses, Housing and Urban Development
 Budget Activity 3: Housing Programs

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Total FTE	87	92	96
Personal Services	\$7,072	\$7,695	\$8,280
Travel	167	136	151
Printing	4	5	8
Other Services	8	4	3
Supplies	1	1	3
Total S&E Cost	\$7,252	\$7,841	\$8,445
Interstate Land Sales			
FTE Headquarters	12	31	31
FTE Field	...	...	...
Total FTE	12	31	31
Personal Services	\$1,084	\$2,929	\$3,008
Travel	14	27	33
Printing	8	27	27
Other Services	572	536	510
Supplies	4	8	8
Total S&E Cost	\$1,682	\$3,527	\$3,586
Manufactured Housing Standards Program			
FTE Headquarters	13	17	17
FTE Field	...	...	...
Total FTE	13	17	17
Personal Services	\$1,213	\$1,606	\$1,650
Travel	17	15	19
Printing	8	15	15
Other Services	10	6	5
Supplies	4	4	4
Total S&E Cost	\$1,252	\$1,646	\$1,693
Mutual Mortgage & Cooperative Mgmt. Housing Insurance Account			
FTE Headquarters	328	359	357
FTE Field	698	730	725
Total FTE	1,026	1,089	1,082
Personal Services	\$86,416	\$94,444	\$96,372
Travel	1,509	1,286	1,337
Rent, Communications & Utilities	3	3	3
Printing	220	306	310

Salaries and Expenses, Housing and Urban Development
 Budget Activity 3: Housing Programs

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Other Services	1,476	1,211	1,155
Supplies	109	97	98
Furniture & Equipment	18	...	...
Total S&E Cost	\$89,751	\$97,347	\$99,275
Rent Supplement Program			
FTE Headquarters	1	1	1
FTE Field	2	2	2
Total FTE	3	3	3
Personal Services	\$253	\$260	\$267
Travel	3	2	3
Printing	1	1	1
Other Services	1	...	...
Total S&E Cost	\$258	\$263	\$271
Rental Housing Assistance Program (Section 236)			
FTE Headquarters	1	1	1
FTE Field	2	2	2
Total FTE	3	3	3
Personal Services	\$253	\$260	\$267
Travel	3	2	3
Printing	1	1	1
Other Services	1	...	...
Total S&E Cost	\$258	\$263	\$271
Section 202, Housing For The Elderly			
FTE Headquarters	24	29	29
FTE Field	257	256	258
Total FTE	281	285	287
Personal Services	\$22,929	\$23,962	\$24,780
Travel	286	239	253
Printing	15	25	26
Other Services	91	19	11
Supplies	9	9	9
Total S&E Cost	\$23,330	\$24,254	\$25,079
Section 811, Housing For The Disabled			
FTE Headquarters	15	16	16
FTE Field	121	119	122

Salaries and Expenses, Housing and Urban Development
 Budget Activity 3: Housing Programs

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Total FTE	136	135	138
Personal Services	\$11,136	\$11,375	\$11,939
Travel	137	113	122
Printing	11	14	14
Other Services	34	8	4
Supplies	4	3	3
Total S&E Cost	\$11,322	\$11,513	\$12,082
Housing Total			
FTE Headquarters	721	854	854
FTE Field	2,530	2,558	2,558
Total FTE	3,251	3,412	3,412
Personal Services	\$270,246	\$292,751	\$300,659
Travel	4,028	3,430	3,604
Rent, Communications & Utilities	4	4	4
Printing	484	729	741
Other Services	5,380	2,538	3,271
Supplies	239	228	231
Furniture & Equipment	19	...	...
Total S&E Cost	\$280,400	\$299,680	\$308,510

Overall Summary of Housing Staff Requirements

	FTE			Increase + Decrease - 2004 vs 2003
	Actual 2002	Estimate 2003	Estimate 2004	
Headquarters.....	721.0	854.0	854.0	0.0
Field	2,530.0	2,558.0	2,558.0	0.0
Total.....	3,251.0	3,412.0	3,412.0	0.0

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
Headquarters Employment				
Office of the FHA Commissioner—A/S for Housing				
Office of the FHA Commissioner—A/S for Housing	11.3	14.0	14.0	0.0
Office of Insured Health Care Facilities	6.5	12.0	12.0	0.0
Office of Government Sponsored Enterprises	3.0	6.0	6.0	0.0
Subtotal	20.8	32.0	32.0	0.0
Office of Finance and Budget				
DAS for Finance and Budget	3.9	5.0	5.0	0.0
FHA Office of Asset Sales	4.6	6.8	6.0	-0.8
FHA Comptroller	3.0	5.0	5.0	0.0
Office of Financial Services	2.5	4.0	4.0	0.0
Single Family Insurance Operation Division	63.3	60.8	60.7	-0.1
Single Family Post Insurance Division	32.5	30.3	31.3	1.0
Multifamily Operation Division	28.6	24.0	23.9	-0.1
Office of Financial Analysis and Reporting	58.9	55.1	55.1	0.0
Office of Evaluation	17.2	18.0	18.0	0.0
Office of Budget & Field Resources	19.4	23.0	23.0	0.0
Office of Systems and Technology	4.0	10.0	10.0	0.0
Subtotal	237.9	242.0	242.0	0.0
Housing Operations				
DAS for Operations	4.0	4.0	4.0	0.0
Office of Management				
Office of Management	2.3	3.0	3.0	0.0
Resource Management Division	16.6	18.1	18.1	0.0
Procurement Management Division	21.2	20.0	20.0	0.0
Organizational Policy, Planning and Analysis Division	6.5	11.0	11.0	0.0
Subtotal	46.6	52.1	52.1	0.0
Office of Business Development	3.5	5.0	5.0	0.0
Communication and Marketing Division	25.9	22.0	21.9	-0.1
Systems and Technology Division	6.3	9.9	10.0	0.1
Subtotal	35.7	36.9	36.9	0.0
Subtotal	86.3	93.0	93.0	0.0
Office of Regulatory Affairs & Manufactured Housing				
Office of the DAS	1.4	3.0	3.0	0.0
Office of RESPA & Interstate Land Sales	11.3	30.0	30.0	0.0
Office of Manufactured Housing Programs	12.7	15.0	15.0	0.0
Subtotal	25.4	48.0	48.0	0.0

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
Office of Single Family Program Development				
DAS for Single Family Housing	11.7	9.0	9.0	0.0
Office of Single Family Program Development	23.1	30.7	30.7	0.0
Office of Single Family Asset Management	72.7	91.9	92.0	0.1
Office of Lender Activities and Program Compliance	30.3	40.4	40.3	-0.1
Subtotal	137.8	172.0	172.0	0.0
Office of Multifamily Housing Programs				
Office of the DAS	10.0	10.0	10.0	0.0
Office of Housing Assistance and Contract Admin.	29.6	43.0	43.0	0.0
Office of Housing Assistance Contract Administration Oversight	21.9	22.0	22.0	0.0
Office of Program Systems Management	11.0	22.0	22.0	0.0
Office of Multifamily Development	22.5	40.0	40.0	0.0
Office of Asset Management	35.6	46.0	46.0	0.0
Subtotal	130.6	183.0	183.0	0.0
Office of Multifamily Housing Assistance Restructuring				
OMHAR Headquarters	41.8	37.0	37.0	0.0
OMHAR Outstationed Staff	40.4	47.0	47.0	0.0
Subtotal	82.2	84.0	84.0	0.0
Total, Headquarters	721.0	854.0	854.0	0.0
Field Employment				
Office of Finance and Budget				
Albany Financial Oper. Cntr. - Office of the Director	2.5	3.0	3.1	0.1
Albany Financial Oper. Cntr - Asset Recovery Division	31.0	33.0	33.1	0.1
Albany Financial Operation Cntr. - Insurance Operations I	15.3	15.0	14.8	-0.2
Subtotal	48.8	51.0	51.0	0.0
Single Family Home Ownership Center				
Office of the HOC Director	15.6	16.0	16.0	0.0
Customer Service and Operations Division	91.9	119.1	119.0	-0.1
Quality Assurance Division	153.3	156.9	156.9	0.0
Processing and Underwriting Division	244.0	224.1	222.5	-1.6
Program Support Division	169.7	213.0	215.2	2.2
Real Estate Owned Division	125.3	109.9	109.4	-0.5
Subtotal	799.8	839.0	839.0	0.0
Multifamily Housing				
Multifamily Property Disposition Center				
Multifamily Property Disposition Center	3.2	3.0	3.0	0.0
Management Team	23.8	20.0	15.0	-5.0
Sales Team	26.8	24.8	24.6	-0.2
Subtotal	53.8	47.8	42.6	-5.2
HUB Operations	189.7	185.4	192.8	7.4
Asset Development	538.3	526.4	522.6	-3.8
Asset Management	899.6	908.4	910.0	1.6
Subtotal	1,681.4	1,668.0	1,668.0	0.0
Total, Field	2,530.0	2,558.0	2,558.0	0.0
Total, Housing	3,251.0	3,412.0	3,412.0	0.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Single Family Insurance Operation Division												
H200410	Manage Systems	# of systems managed	6	4,895.00	14.1	6	6,250.00	18.0		6	6,295.00	18.0
H200414	Process Insurance in Force	Number of Cases Processed (in Thousands)	6,451	7.85	24.3	6,451	6.80	21.0		6,451	6.81	21.0
H200418	Process Claims	Cases Where Refunds Were Processed	651,089	0.08	24.9	651,089	0.07	21.8		651,089	0.07	21.7
Subtotal					63.3			60.8				60.7
Single Family Post Insurance Division												
H200420	Process Claims	Claims Were Processed	208,072	0.22	21.9	228,879	0.18	19.7		251,767	0.17	20.4
H200423	Manage Notes Portfolio	Number of Notes in Portfolio	33,466	0.11	1.8	42,500	0.09	1.8		54,000	0.08	2.1
H200426	Manage Property Portfolio	Number of Properties in Portfolio	75,000	0.25	8.8	75,000	0.25	8.8		75,000	0.25	8.8
Subtotal					32.5			30.3				31.3
Multifamily Operation Division												
H200430	Provide Notes Servicing	Number of Notes in Portfolio	2,127	6.98	7.1	2,141	4.85	5.0		2,141	4.85	5.0
H200432	Process Insurance in Force	# of Insured MF Mortgages In Force	14,301	1.65	11.3	14,248	1.46	10.0		14,248	1.46	9.9
H200437	Process Claims	Number of Multifamily Mortgage Claims Processed	621	34.20	10.2	655	28.80	9.0		655	28.80	9.0
Subtotal					28.6			24.0				23.9
Office of Financial Analysis and Reporting												
H200800	Perform Financial Analysis and Funding Controls	NA	...	...	4.1	...	...	12.0		...	...	12.0
H200810	Perform General Ledger Activities	Number of Financial Statements	1	56,167.20	26.9	1	48,103.00	23.0		1	48,104.00	23.0
H200820	Perform Cash Controls Functions	Number of Disbursements	59,989	0.63	18.1	40,000	0.58	11.1		40,000	0.58	11.1
H200830	Perform Reporting and Audit Monitoring Functions	Number Of Audits	373	45.90	8.2	318	45.90	7.0		318	45.90	7.0
H200899	General Direction	# of encumbered positions	1.6	2,088.00	1.6	2	2,088.00	2.0		2	2,096.00	2.0
Subtotal					58.9			55.1				55.1
Office of Evaluation												
H200900	Perform actuarial, credit and policy analysis	NA	...	...	12.9	...	...	13.0		...	...	13.0
H200910	Manage and monitor FHA investments	NA	...	...	2.1	...	...	1.5		...	...	1.5
H200920	Perform contract administration	NA	...	...	0.2	...	...	0.5		...	...	0.5
H200999	Perform General Direction	# of encumbered positions	2	2,088.00	2.0	3	2,088.00	3.0		3	2,096.00	3.0
Subtotal					17.2			18.0				18.0
Office of Budget & Field Resources												
H201000	Perform Housing Budget Formulation/Execution	NA	...	...	14.3	...	...	18.0		...	...	18.0
H201010	Perform Contract Administration	NA	...	...	2.2	...	...	0.5		...	...	0.5
H201020	Produce Legislative Proposals, Referral Memoranda, implementation of laws and research and policy development	NA	...	...	0.9	...	...	1.5		...	...	1.5
H201099	Perform General Direction	# of encumbered positions	2	2,088.00	2.0	3	2,088.00	3.0		3	2,096.00	3.0
Subtotal					19.4			23.0				23.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Office of Systems and Technology												
H201100	Provide Systems Support (I.e. Manage/Formulate Systems Budget, Strategic Plans and Perform Contract Administration, Perform Maintenance Current Systems and Support Development of New Systems)	# of Systems Supported	18	393.00	3.4	48	350.00	8.0		48	350.00	8.0
	Perform General Direction	# of encumbered positions	0.6	2,088.00	0.6	2	2,088.00	2.0		2	2,096.00	2.0
Subtotal					4.0			10.0				10.0
Field Employment (DAS for Finance and Budget)												
Albany Financial Operation Center - Office of the Director												
H200500	Provide Special Projects Support for Divisions	NA	...	...	0.5	...	...	1.0		...	...	1.1
H200599	Perform General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,088.00	2.0		2	2,096.00	2.0
Subtotal					2.5			3.0				3.1
Albany Financial Operation Center - Asset Recovery Division												
H200600	Process Notes Portfolio	Number of Notes in Portfolio	40,357	1.55	30.0	42,037	1.59	32.0		42,037	1.60	32.1
H200699	Perform General Direction	# of encumbered positions	1	2,088.00	1.0	1	2,088.00	1.0		1	2,096.00	1.0
Subtotal					31.0			33.0				33.1
Albany Financial Operation Center - Insurance Operations Division												
H200700	Process Insurance in Force	Number of Mortgage Insurances	218,503	0.04	4.2	164,606	0.04	3.2		164,606	0.04	3.1
H200720	Process Claims	Number of Claims Processed	11,556	1.82	10.1	12,500	1.80	10.8		12,500	1.80	10.7
H200799	Perform General Direction	# of encumbered positions	1	2,088.00	1.0	1	2,088.00	1.0		1	2,096.00	1.0
Subtotal					15.3			15.0				14.8
Total, Finance and Budget					286.7			293.0				293.0
Headquarters Employment (Housing Operations)												
DAS for Operations												
H500100	Provide Policy and Program Support	NA	...	...	1.4	...	...	1.0		...	...	1.0
H500199	Provide General Direction	# of encumbered positions	3	2,088.00	2.6	3	2,088.00	3.0		3	2,096.00	3.0
Subtotal					4.0			4.0				4.0
Office of Management												
H500200	Provide Policy and Program Support	NA	...	...	0.4	...	...	1.0		...	...	1.0
H500299	Provide General Direction	# of encumbered positions	2	2,088.00	1.9	2	2,088.00	2.0		2	2,096.00	2.0
Subtotal					2.3			3.0				3.0
Resource Management Division												
H500210	Provide General Support Services	Number of Employees Supported	3,301	10.50	16.6	3,412	11.10	18.1		3,412	11.10	18.1
Subtotal					16.6			18.1				18.1
Procurement Management Division												
H500220	Perform Contract Administration	Number of requests for contract services	200	160.00	15.3	209	140.00	14.0		209	140.00	14.0
H500225	Perform Procurement Management	NA	...	...	5.9	...	...	6.0		...	...	6.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	----- Fiscal Year 2002 -----			----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Subtotal				21.2				20.0				20.0
Organizational Policy, Planning and Analysis Division												
H500228	Perform Policy Development, Planning and Analysis Functions	NA	...	6.5	...	...	11.0	...	...	...	...	11.0
Subtotal				6.5			11.0					11.0
Office of Business Development												
H500300	Provide Policy and Program Support	NA	...	2.4	...	...	3.0	...	...	...	...	3.5
H500399	Provide General Direction	# of encumbered positions	1.1	2,088.00	1.1	2,088.00	2.0	1.5	2,096.00	1.5	2,096.00	1.5
Subtotal				3.5			5.0					5.0
Communication and Marketing Division												
H500310	Perform Communications Initiatives	Number of Program Offices Supported	126	430.00	25.9	81	438.00	17.0	81	438.00	16.9	16.9
	Perform Marketing Initiatives	Number of Program Offices Supported	0	110.00	0.0	81	130.00	5.0	81	130.00	5.0	5.0
Subtotal				25.9			22.0					21.9
Systems and Technology Division												
H500330	Perform Web Management/ Office Technology Coordination	Number of Systems Users	1,144	11.50	6.3	1,800	11.50	9.9	1,800	11.64	10.0	10.0
Subtotal				6.3			9.9					10.0
Housing Operations Total				86.3			93.0					93.0
<u>Headquarters Employment (Office of Regulatory Affairs & Manufactured Housing)</u>												
DAS for Regulatory Affairs & Manufactured Housing												
	Perform National Program Management	NA	...	0.4	...	...	1.0	...	...	...	...	1.0
	General Direction	# of encumbered positions	1	2,088.00	1.0	2	2,088.00	2.0	2	2,096.00	2.0	2.0
Subtotal				1.4			3.0					3.0
Office of RESPA & Interstate Land Sales												
H300300	Perform Developer Registration Service	Number of Developer Registrations	755	9.83	3.6	850	9.83	4.0	850	9.83	4.0	4.0
H300301	Perform ILS Compliance	Number of Cases Received	116	23.46	1.3	150	23.46	1.7	175	23.46	2.0	2.0
	Perform RESPA Compliance	Number of Complaints Received	750	16.43	5.9	1,811	23.46	20.3	1,878	23.46	21.0	21.0
H300399	Provide General Direction	# of encumbered positions	0.5	2,088.00	0.5	4	2,088.00	4.0	3	2,096.00	3.0	3.0
Subtotal				11.3			30.0					30.0
Office of Manufactured Housing Programs												
H300310	Perform Technical Reviews	# of MH Cases Processed	208	119.31	11.9	227	119.31	13.0	227	120.04	13.0	13.0
H300399	Perform General Direction	# of encumbered positions	0.8	2,088.00	0.8	2	2,088.00	2.0	2	2,096.00	2.0	2.0
Subtotal				12.7			15.0					15.0
Regulatory Affairs & Manufactured Hsng Total				25.4			48.0					48.0
<u>Headquarters Employment (Office of Single Family Program Development)</u>												
DAS for Single Family Housing												
H300100	Perform National Program Management	NA	...	7.7	...	...	5.0	...	...	...	...	5.0
H300199	General Direction	# of encumbered positions	4	2,088.00	4.0	4	2,088.00	4.0	4	2,096.00	4.0	4.0
Subtotal				11.7			9.0					9.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Office of Single Family Program Development												
H300200	Provide Home Mortgage Insurance Services	Number of customer contacts	29,191	1.03	14.4							
						40,000	1.03	19.7		40,000	1.03	19.7
H300210	Provide Program Support Services	Number of HOCs	4	3,654.00	7.0							
		# of encumbered positions				4	3,654.00	7.0		4	3,654.00	7.0
H300299	Provide General Direction Services	positions	2	2,088.00	1.7							
						4	2,088.00	4.0		4	2,096.00	4.0
	Subtotal							30.7				30.7
Office of Single Family Asset Management												
H300400	Provide Asset Management and Disposition Services - Policy (HQ)	NA	...	...	17.6							
								10.9				11.0
H300410	Provide Asset Management and Disposition Services - Customer Services (HQ)	Respond to customer and Congressional inquiries/ contacts	1,933	5.40	5.0							
						7,500	5.40	19.4		7,500	5.40	19.3
H300420	Provide Servicing Mitigation Services (OK)	Number of cases	3,774	12.06	21.8							
						5,170	12.06	29.9		5,200	12.06	29.9
H300430	Provide Loss Mitigation Services to Homeowners (OK)	Number of Inquiries	2,268	3.59	3.9							
						4,500	3.59	7.7		4,500	3.59	7.7
H300440	Provide Secretary-held Mortgage Operations	NA	...	...	22.7							
								20.0				20.1
H300499	Provide General Direction Services (HQ)	# of encumbered positions	2	2,088.00	1.7							
						4	2,088.00	4.0		4	2,096.00	4.0
	Subtotal							91.9				92.0
Office of Lender Activities and Program Compliance												
H300500	Provide Lender Approval and Recertification Services	Number of Applications Received	4,235	10.60	21.5							
						5,600	10.60	28.4		5,600	10.60	28.3
H300510	Provide Quality Assurance Services	Number of QA Reviews for Title I and Title II cases	675	18.56	6.0							
		# of encumbered positions				900	18.56	8.0		900	18.56	8.0
H300599	Provide General Direction Services	positions	2.8	2,088.00	2.8							
						4	2,088.00	4.0		4	2,096.00	4.0
	Subtotal							40.4				40.3
Field Employment (Single Family Home Ownership Center)												
Office of the HOC Director												
	HOC Policy Support				6.8							4.0
		# of encumbered positions						4.0				4.0
H300799	Provide General Direction Services	positions	9	2,088.00	8.8							
						12.0	2,088.00	12.0		12.0	2,096.00	12.0
	Subtotal							16.0				16.0
Customer Service and Operations Division												
H300800	Provide Customer Service Support	Number of Calls	459,451	0.28	60.6							
						630,000	0.28	83.1		630,000	0.28	82.8
H300801	Perform Operations Functions	NA	...	...	26.4							
						...	...	28.0		...	...	28.2
H300899	Provide General Direction Services	# of encumbered positions	5	2,088.00	4.9							
						8	2,088.00	8.0		8	2,096.00	8.0
	Subtotal							119.1				119.0
Quality Assurance Division												
H300900	Perform Reviews of Lenders and of Reviews of Monitoring Reports	Number of On-Site QA Lender Reviews - HOC	819	380.48	149.2							
		# of encumbered positions				817	380.48	148.9		820	380.48	148.9
H300999	Provide General Direction Services	positions	4	2,088.00	4.1							
						8	2,088.00	8.0		8	2,096.00	8.0
	Subtotal							156.9				156.9

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Processing and Underwriting Division												
H301000	Process DE Cases submitted for Endorsement	Number of cases endorsed	1,286,795	0.17	104.8	1,237,464	0.17	100.8		1,233,429	0.17	100.0
H301010	Provide Technical Assistance to lenders, appraisers, builders and others	Number of cases endorsed	1,286,795	0.12	74.0	1,237,464	0.12	71.1		1,233,429	0.12	70.6
H301020	Perform Post-Endorsement Technical Reviews	Number of reviews	128,680	0.61	37.6	123,746	0.61	36.2		123,343	0.61	35.9
H301030	Perform General Administrative work	NA	...	...	23.2	...	...	8.0		...	...	8.0
H301099	Provide General Direction	# of encumbered positions	4	2,088.00	4.4	8	2,088.00	8.0		8	2,096.00	8.0
Subtotal					244.0			224.1				222.5
Program Support Division												
H301110	Review and approve SuperNOFA Housing Counseling Grant Applications	Number of Applications Approved	345	771.00	127.4	352	770.54	129.9		360	770.54	132.3
H301120	Perform M&M contract monitoring	Number of Contracts	3	6,820.80	9.8	18	6,426.40	55.4		18	6,426.40	55.2
H301130	Provide Support to other Divisions/ Ad Hoc Duties	NA	...	...	17.0	...	...	17.0		...	...	17.0
	Perform Other Administrative Duties	NA	...	...	11.2	...	...	2.7		...	...	2.7
H301199	Provide General Direction	# of encumbered positions	4	2,088.00	4.3	8	2,088.00	8.0		8	2,096.00	8.0
Subtotal					169.7			213.0				215.2
Real Estate Owned Division												
H301200	Perform Monitoring of Properties	Number of Acquisitions	59,924	0.91	26.1	31,060	0.91	13.5		27,422	0.91	11.9
H301210	Perform Property Management and Sales	Number of Closings/ Property Sales	58,994	1.63	46.1	41,224	1.63	32.2		29,241	1.63	22.7
H301220	Perform Contract Monitoring	Number of M&M Contracts	18	4,674.80	40.3	21	4,674.80	47.0		25	4,674.80	55.8
H301230	Perform Other Administrative Duties	NA	...	...	7.1	...	...	9.2		...	...	11.0
H301299	Provide General Direction	# of encumbered positions	5.7	2,088.00	5.7	8	2,088.00	8.0		8	2,096.00	8.0
Subtotal					125.3			109.9				109.4
Single Family Total					937.6			1,011.0				1,011.0
Headquarters Employment (Office of Multifamily Housing Programs)												
Office of the DAS												
H400100	Policy Staff	NA			7.2			6.0				6.0
H400199	General Direction	# of encumbered positions	2.8	2,088.00	2.8	4	2,088.00	4.0		4	2,096.00	4.0
Subtotal					10.0			10.0				10.0
Office of Housing Assistance and Grants Administration, Grants Management												
H400201	Provide Neighborhood Networks Support	NA			2.7			5.1				5.1
H400202	Provide Subsidy policy support to field	Number of Hubs supported	18	1,125.00	9.7	18	1,125.00	9.7		18	1,125.00	9.7
H400203	Provide Grants policy to field offices	Number of Hubs supported	18	175.00	1.5	18	175.00	1.5		18	175.00	1.5
H400204	Provide Grant Management	Number of Grants Processed	18	1,320.00	11.4	18	1,320.00	11.4		18	1,320.00	11.3
H400206	Provide Guidance for RHIP	NA	...	...	1.0	...	...	11.0		...	...	11.0
H400299	Provide General Direction	# of encumbered positions	3	2,088.00	3.0	4	2,088.00	4.0		4	2,096.00	4.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004					
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	
Subtotal				29.6				43.0				43.0	
Office of Housing Assistance Contract Administration Oversight													
H400301	Provide Technical Assistance to field offices/Compliance Monitoring/QA	Number of Hubs Supported	18	1,250.00	10.8		18	1,250.00	10.8		18	1,255.00	10.8
H400302	Provide Financial Services for Section 8 programs	Number of Hubs supported	18	825.00	7.1		18	840.00	7.2		18	840.00	7.2
H400399	Provide General Direction	# of encumbered postions	4	2,088.00	4.0		4	2,088.00	4.0		4	2,088.00	4.0
Subtotal				21.9				22.0				22.0	
Office of Program Systems Management													
H400401	Provide Program Systems Management	NA	...	...	8.9		...	...	18.0		...	...	18.0
H400499	Provide General Direction	# of encumbered postions	2.1	2,088.00	2.1		4	2,088.00	4.0		4	2,096.00	4.0
Subtotal				11.0				22.0				22.0	
Office of Multifamily Development													
H400501	Evaluate lender qualifications	# of lender and project reviews performed	20	287.10	2.8		100	293.00	14.0		100	293.00	14.0
H400502	Provide Technical Assistance to field offices	NA	...	...	7.9		...	...	12.0		...	...	12.0
H400503	Provide Policy Support for Multifamily development	NA			8.9				10.0				10.0
H400599	Provide General Direction	# of encumbered postions	2.9	2,088.00	2.9		4	2,088.00	4.0		4	2,096.00	4.0
Subtotal				22.5				40.0				40.0	
Office of Asset Management													
H400602	Provide Policy Support for Asset Management	NA			9.9				13.0				13.0
H400603	Provide Property Field Asset Management Services	Number of properties maintained in M/F Portfolio	29,409	0.87	12.3		29,809	1.19	17.0		30,280	1.18	17.0
H400604	Provide Business Relationship Services	NA	...	...	9.6		...	...	12.0		...	...	12.0
H400699	Provide General Direction	# of encumbered postions	3.8	2,088.00	3.8		4	2,088.00	4.0		4	2,096.00	4.0
Subtotal				35.6				46.0				46.0	
Subtotal, Headquarters					130.6				183.0				183.0
Field Employment (Multifamily Housing)													
Multifamily Property Disposition Center													
H401399	General Direction	NA	...	...	3.2		...	...	3.0		...	...	3.0
Subtotal				3.2				3.0				3.0	
Management Team													
H401301	Provide inventory management and relocation (insured and uninsured) services	Number of properties in the inventory at the beginning of the month	72	522.00	18.0		60	522.00	15.0		40	525.40	10.0
H401303	PD Boston Dispo/Demo	# of Boston Dispo/Demo project monitored	1	5,200.00	2.5		1	5,220.00	2.5		1	5,220.00	2.5
H401304	Completion of Environmental	# of PD properties requiring environmental reviews	3	250.00	0.4		3	350.00	0.5		3	350.00	0.5
H401306	Relocation	# of PD properties requiring relocation	2,834	2.10	2.9		2,000	2.10	2.0		2,000	2.10	2.0
Subtotal				23.8				20.0				15.0	

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004					
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	
Sales Team													
H401305	Process Foreclosures	# of foreclosed properties managed in the MF portfolio	9	913.50	3.9		20	913.50	8.8		20	913.50	8.7
H401302	Process Sales	Number of HUD-owned sales	43	1,113.60	22.9		30	1,113.60	16.0		30	1,113.60	15.9
Subtotal					26.8				24.8				24.6
HUB Operations													
H401001	GTR	Number of contracts < \$100K monitored	4	2,296.80	4.4		4	2,088.00	4.0		4	2,088.00	4.0
H401002	202/811	Number of Section 202/811 project monitored	3,881	3.80	7.1		3,900	3.80	7.1		3,950	3.90	7.3
H401003	MAP	Number of MAP applications processed	715	30.07	10.3		810	30.07	11.7		840	30.00	12.0
H401004	Construction Monitoring	MAP projects monitored	1,711	17.40	14.3		3,500	8.60	14.4		3,500	8.60	14.4
H401005	TDC/Purchase Orders (invoices)	Number of invoices reviewed	1,395	9.28	6.2		1,400	9.28	6.2		1,400	9.28	6.2
H401006	TDC/Purchase Orders (contracts)	Number of active contracts monitored	336	36.50	5.9		450	36.50	7.9		500	36.50	8.7
H401007	Information Technology	NA	...	...	31.9		...	...	32.0		...	...	35.9
H401008	Performance-Based Section 8 CA Monitoring	Number of CA contracts monitored	41	580.00	11.4		45	580.00	12.5		48	580.00	13.3
H401009	CAOM Oversight	Number of CA contracts monitored	41	1,052.00	20.7		45	1,052.00	22.7		48	1,052.00	24.1
H401010	Project Management (Field)	Number of EC/PD properties managed	2,888	11.38	15.7		2,000	11.38	10.9		2,000	11.38	10.9
H401011	RHHP Implementation	NA	...	...	0.0		...	...	20.0		...	...	20.0
H401011	Other Administration	NA	...	...	33.9		...	...	0.0		...	...	0.0
H401099	General Direction	# of encumbered positions	28	2,088.00	27.9		36	2,088.00	36.0		36	2,096.00	36.0
Subtotal					189.7				185.4				192.8
ASSET DEVELOPMENT													
H401101	TAP	Number of Traditional Applications (TAP) in Process	209	692.02	69.3		150	692.02	49.7		100	692.02	33.0
H401102	MAP	Number of MAP applications under review	1,034	442.66	219.2		1,080	442.00	228.6		1,150	442.00	242.5
H401103	202/811	Number of Section 202/811 applications	477	577.43	131.9		475	577.43	131.4		475	577.43	130.9
H401104	Special Purpose Grants (Other Programs)	Total number of grants/loans, excluding 202/811 grants	200	60.00	5.7		200	60.00	5.7		200	60.00	5.7
H401105	Initial Endorsement /Closing	Total number of initial closings (MAP, TAP, 2102/811)	1,300	61.80	38.5		1,300	61.80	38.5		1,300	61.80	38.3
H401106	Construction Management	projects under construction	1,711	65.00	53.3		750	146.81	52.7		750	146.81	52.5
H401107	Process Final Closings	Total number of final closings	1,854	22.97	20.4		1,800	22.97	19.8		1,800	22.97	19.7
H401107	General Direction	# of encumbered positions		2,088.00	0.0			2,088.00	0.0			2,096.00	0.0
Subtotal					538.3				526.4				522.6

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004					
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	
ASSET MANAGEMENT													
H401201	Performance-Based Section 8 Monitoring	Number of PBCA Contracts Monitored	41	3,640.00	71.5		45	3,640.00	78.4		48	3,640.00	83.4
H401202	Management Liaison Activities	Number of MIP and HUD-owned properties managed	41	174.41	3.4		45	174.41	3.8		48	174.41	4.0
H401203	Coordination with PD Centers	properties in foreclosure	300	30.63	4.4		300	30.63	4.4		300	30.63	4.4
H401204	HUD-Admin Section 8 Contracts (includes OMHAR Activities)	Number of HUD-Admin. Section 8 contracts monitored	15,378	10.89	80.2		12,592	10.78	65.0		10,092	10.90	52.5
H401205	Project Financial Management	Total number of projects in portfolio	29,409	11.18	157.5		29,809	11.14	159.0		30,309	11.14	161.1
H401206	Project Management	Total number of projects in multifamily housing portfolio	29,409	31.64	445.6		29,809	31.63	451.6		30,309	31.63	457.4
H401207	Mortgage Servicing	Insured and 202/811 projects	21,130	2.32	23.5		22,000	2.32	24.4		22,000	2.32	24.4
H401208	Contract Administration	Number of Section 8 contracts Administered by the CA	4,160	22.62	45.1		4,200	22.62	45.5		4,300	22.62	46.4
H401209	Grant Administration	Number of Grants monitored	1,096	53.32	28.0		1,000	53.32	25.5		1,000	53.32	25.4
H401210	Flexible Subsidy	Number of Flexible Subsidy Grants	14	134.22	0.9		14	134.22	0.9		14	134.22	0.9
	Compliance Monitoring/QA		189	53.00	4.8		200	53.00	5.1		200	53.00	5.1
	Provide General Direction		34.70	2,088.00	34.7		45.00	2,088.00	44.8		45.00	2,096.00	45.0
	Subtotal				899.6				908.4				910.0
	Subtotal, MF Field				1,681.4				1,668.0				1,668.0
	Multifamily Housing Total				1,812.0				1,851.0				1,851.0
Headquarters Employment (Office of Multifamily Housing Assistance Restructuring)													
OMHAR Headquarters													
H600100	Provide Multifamily Housing Assistance Restructuring Support Services	Number of Full Restructurings	294	291.18	41.0	27	260	280.80	35.0		232	316.21	35.0
H600199	Perform General Direction	# of encumbered positions	0.8	2,088.00	0.8		2	2,088.00	2.0		2	2,096.00	2.0
	Subtotal				41.8				37.0				37.0
OMHAR Outstationed Staff													
H600200	Provide Multifamily Housing Assistance Restructuring	Number of Completed/ Closings Restructures	510	142.07	34.7	31	439	175.81	37.0		380	204.08	37.0
H600299	Perform General Direction	# of encumbered positions	6	2,088.00	5.7		10	2,088.00	10.0		10	2,096.00	10.0
	Subtotal				40.4				47.0				47.0
	Total, Office of Multifamily Housing Assistance Restructuring				82.2				84.0				84.0
	Grand Total, Housing				3,251.0				3,412.0				3,412.0

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
<u>Summary</u>				
Office of the FHA Commissioner—A/S for Housing	20.8	32.0	32.0	0.0
Office of Finance and Budget	286.7	293.0	293.0	0.0
Housing Operation	86.3	93.0	93.0	0.0
Office of Regulatory Affairs & Manufactured Housing	25.4	48.0	48.0	0.0
Office of Single Family	937.6	1,011.0	1,011.0	0.0
Office of Multifamily	1,812.0	1,851.0	1,851.0	0.0
Office of Multifamily Housing Assistance Restructuring	82.2	84.0	84.0	0.0
Total, Housing	3,251.0	3,412.0	3,412.0	0.0