

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT  
BUDGET ACTIVITY 2: COMMUNITY PLANNING AND DEVELOPMENT

SCOPE OF ACTIVITY

The Office of Community Planning and Development's (CPD) mission is to enable the development of viable urban, suburban and rural communities by promoting integrated approaches to housing, and community and economic development that assist families move towards homeownership, and expand economic opportunities for low- and moderate-income persons. The Assistant Secretary for CPD administers formula and competitive grant programs and guaranteed loan programs that help communities plan and finance their growth and development, and increase their capacity to govern and provide shelter and services for homeless persons and other persons with special needs, including persons with HIV/AIDS. CPD also administers the Departmentwide relocation and environmental functions. CPD staff in Headquarters and in 42 field offices carry out these responsibilities.

CPD distributes \$8 billion annually, and through the Grants Management Process (GMP), oversees more than 4,000 grantees--States, cities and counties, and non-profit organizations across the nation. Formula grantees submit annual Action Plans, consistent with their Consolidated Plans that detail how they will spend their CPD program funds. The Consolidated Plan requires every community that receives CPD funds to assess their housing and community development needs, develop goals and articulate a plan to address those needs using CPD program and other funds. CPD staff is therefore charged with making sure that all of these programs are run effectively and efficiently. This involves regular monitoring visits by both Headquarters and field staff to ensure that communities are using HUD funds appropriately, enforcing timeliness and other program standards, resolving audit findings and facilitating the exchange of best practices.

As part of the President's Management Agenda, CPD was tasked with streamlining the Consolidated Plan and making it more useful to communities in assessing their own progress toward addressing the problems of low-income area. Regulatory and/or statutory changes in support of these objectives will be announced soon. Pilots are underway in 27 communities across the country which, when completed and evaluated, will provide additional suggestions for streamlining. Pilot topics include: (1) incorporation of reference documents in the plan to reduce preparation time; (2) alternative means to meet the non-housing community development plan requirements; (3) determining how best to meet consolidated plan requirements; (4) enhance citizen participation; (5) developing a template to streamline the consolidated plan; (6) coordinating submission dates of the consolidated plan and Public Housing Agency Plan; (7) assessing a template to enhance documentation of performance; and (8) documenting effective performance measurement, benchmarking and streamlining practices. In connection with this effort, CPD issued a Notice entitled, "Development of State and Local Performance Measurement Systems for Community Planning and Development (CPD) Formula Grant Programs," which strongly encourages grantees to develop and use performance measurement systems at the local or state level. This document provides valuable information to CPD formula grantees about the benefits of performance measurement in assessing productivity and program impact. In addition, the Notice contains information and guidance on how to approach implementing a locally based performance measurement system.

Monitoring is a management control technique that is integral to the on-going process of assessing the quality of grantee performance over time. Monitoring provides information for making informed judgments about program effectiveness and management efficiency, as well as identifying instances of fraud, waste and abuse. Monitoring goals and objectives are articulated in the Management Plan. CPD Headquarters offices establish national monitoring goals that are carried out at the local level. Local Management action plans facilitate field staff efforts to develop local monitoring strategies, establish time-frames for completion of goals, and allocate resources for monitoring and other activities.

Key Priorities. The Management Plan directly correlates with the Department's six strategic goals, established to carry out its mission. CPD programs contribute to the following goals:

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**Increase Homeownership Opportunities/Promote Decent Affordable Housing.** Communities receiving formula funds under the Consolidated Planning process must establish local 5-year goals for affordable housing and homeownership to guide them as they use their annual allocations of CDBG, HOME, Housing Opportunities for Persons with AIDS (HOPWA) and Emergency Shelter Grants (ESG) funds. Each plan is implemented through 1-year action plans that specify the local projects and activities that will create new or rehabilitate existing multifamily and single family housing units affordable to low- and moderate-income households. The Consolidated Plan and Grants Management Process (GMP) provide the framework and tools for communities to develop coordinated approaches to providing various forms of housing assistance to both renters and homeowners. The Self-Help Homeownership Opportunity Program (SHOP) provides "seed" funds for the acquisition and preparation of land for construction for housing for homebuyers with incomes 50-65 percent of its area median income.

The HOME program plays a key role in addressing the shortages affordable housing and homeownership in communities. States, urban counties, consortia of local governments, and cities use their annual HOME allocations to expand affordable rental housing opportunities by building, rehabilitating, and buying multifamily rental properties and by providing assistance to new homebuyers. The American Dream Down Payment Initiative will provide funds to participating jurisdictions and states for low-income families in need of down payment assistance. Providing this opportunity to these households is important to the national policy objective to increase homeownership, especially among minority groups, and to help stabilize neighborhoods.

The HOPWA program strives to increase the availability of affordable housing for this population and integrate assistance from other sources for needed health care and supportive services in the communities.

**Promote Participation of Faith-based and Community Organizations.** The Community Development Technical Assistance programs, particularly those for HOME and Homeless Assistance, have benefited faith-based groups by providing them with organizational and program development assistance. In order to help communities in the HOME program meet the requirements for local community-based nonprofit housing organizations participation in the program, HUD provides technical assistance through nonprofit intermediaries. These intermediaries, some of whom are faith-based groups themselves, assist Community Housing Development Organizations (CHDOs) develop the capacity to implement housing projects in their local communities. An estimated thirty percent of the CHDOs are faith-based groups who need help and organizational support to more effectively carry out their mission. To further this goal, HUD is proposing a five city pilot aimed at increasing the participation of faith-based and community organizations in cities' community development strategies.

**Strengthen Communities.** The Department is requesting \$10 million for a new Development Challenge pilot. This new pilot will test better ways to coordinate, target, and leverage existing Federal community and economic development programs. An inter-agency group will establish standards for award of \$10 million in competitive capital grants to a few communities prepared to set and meet a limited number of clear, measurable community development goals.

CPD's Homeless Assistance Program supports the Department's commitment to eliminate chronic homelessness, including an emphasis on increasing the supply of permanent housing for the chronically homeless. This program also reflects HUD's increased emphasis on its core mission of providing housing, with attention given to coordinating HUD's efforts with the mainstream programs provided by other Departments that assist the homeless. The McKinney-Vento homeless assistance programs are specifically designed to reduce and prevent homelessness by creating housing opportunities and providing supportive services to homeless persons. Homeless funds will be used to renew a significant portion of the vital housing and supportive services projects already established, as well as to provide funding for new projects, particularly permanent supportive housing, that will fill housing and service gaps in local communities.

CPD's Continuum of Care process enables families and individuals to move from homelessness to self-sufficiency, and ensures linkages with other housing and community development resources, such as the Section 8, CDBG, HOME and HOPWA programs. Further linkages with other Federal funding sources, non-profit organizations, State and local government agencies, housing developers and service providers and local businesses are encouraged. Under the Continuum of Care, communities assess the gaps in their homelessness assistance strategies, and determine the most appropriate local responses and priorities.

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CPD's largest program, Community Development Block Grants, is the primary vehicle for the revitalization of our Nation's neighborhoods, providing opportunities for self-sufficiency to millions of lower-income Americans. The program's primary objective is to develop viable urban communities by expanding opportunities, and to provide decent housing and a suitable living environment, principally for persons of low- and moderate-income. This objective is achieved by limiting activities to those which carry out one of the following broad national objectives: (1) benefit low- and moderate-income persons; (2) aid in the prevention or elimination of slums and blight; or (3) meet other particularly urgent community development needs. The Administration plans to work with stakeholders to identify ways to increase local accountability, improve targeting of funds and demonstrate results.

The Brownfields program enables reclamation and redevelopment of abandoned, idled or under-used real property where expansion or redevelopment is complicated by real or perceived contamination. The spend-out of existing grants allows areas to restore productive job-creating uses and to address the economic development needs of communities in and around such sites.

Other CPD programs, including Youthbuild, also contribute to this goal.

**Embrace High Standards of Ethics, Management and Accountability.** CPD Headquarters and Field staff is responsible for protecting taxpayers interests by ensuring that Federal funds are used appropriately and in compliance with laws and regulations. CPD staff accomplish this through effective and efficient program administration, including monitoring to ensure that grantees are using Federal funds for the purposes for which they were intended, and enforcement of applicable laws, regulations and policies. CPD staff is the front line for monitoring our programs across the country. In 2004, CPD will conduct in depth, on-site monitoring of formula and competitive grantees, for compliance with statutory and regulatory requirements. HUD plans to contract the development of individual grantee performance summaries that will allow manipulation of program and performance data by the public. Results are expected during FY 2004. HUD staff have taken an initial step by posting on the Internet each grantee's CDBG expenditure data for over 90 different categories. The public can evaluate any grantee's use of funds expenditures at:  
<http://www.hud.gov/offices/cpd/communitydevelopment/budget/disbursementreports/index.cfm>.

Some grantee program accomplishment data is also available at:

<http://www.hud.gov/offices/cpd/communitydevelopment/library/accomplishments/index.cfm>

HOME Program performance "SNAPSHOTS" highlight State and Local PJs, performance linked to HUD annual goals. These snapshots are issued quarterly and available at: <http://www.hud.gov/offices/cpd/affordablehousing/programs/home/snapshot/index.cfm>.

**Ensure Equal Opportunity in Housing.** The more than 1,000 jurisdictions that participate in the HUD's Consolidated Planning process include fair housing objectives in their 5-year plans. Each must certify that its Consolidated Plan is in compliance with the 1988 Fair Housing Act and all Federal regulations concerning fair housing. All recipients of formula funds must complete an analysis of impediments to fair housing choices in the jurisdiction to receive fair housing certification. The failure of a State or a community to develop an analysis of impediments to fair housing or to take reasonable action to address such impediments may result in the denial or loss of such formula funds until compliance is secured. This is a powerful tool for fair housing. In addition, the fair housing provisions apply to CPD's competitive programs as well.

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

#### WORKLOAD

CPD administers grant programs that enable communities to plan and finance their growth and development; increase their capacity to meet local housing, community and economic development needs; and provide shelter and services for homeless persons, families, persons with special needs, and persons with HIV/AIDS and their families. In fiscal year 2005, CPD will continue its commitment to work with customers to ensure effective utilization of program funds by promoting what works and recognizing the best of local performance.



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Section 805 of the 1992 Housing and Community Development Act mandated that the Secretary transfer \$545 thousand in program funds to implement an ongoing training program for HUD officers and employees, especially field staff, responsible for administering Community Development Block Grant (CDBG) assistance and economic development projects. Some of these funds are used for travel to enable Headquarters and field staff to participate in relevant training opportunities. At the end of 2003, \$521,605 of the total had been used.

CONTRACTS

	ACTUAL 2003	ENACTED 2004	ESTIMATE 2005	INCREASE + DECREASE - 2005 vs 2004
	(Dollars in Thousands)			
Technical Services .....	\$76	\$76	\$77	+\$1
Data and Statistical Services .	12	12	14	+2
Public Information Services ...	3	4	4	+0
General Support .....	2,075	2,086	2,094	+8
All Other Services .....	33	34	36	+2
Total.....	2,199	2,212	2,225	+13

The principal categories in this object class are contracts for technical services, and general support services. Funding of \$2,225 thousand is requested in fiscal year 2005 to enable CPD to procure the information, technical services and other support necessary for the implementation of our housing, community and economic development programs.

Technical Services funds are required to support the Community Connections Clearinghouse efforts related to CPD programs, such as Renewal Community workshops, publications, the Veteran Resource Center program workshops, and other activities. These efforts provide an opportunity to build partnerships between Federal, State, and local governments and non-profit groups, and to work together to develop comprehensive, coordinated approaches to dealing with community problems.

Finally, all other general support contract services are required to fund miscellaneous requirements for visual arts, training not provided through the HUD Training Academy, temporary clerical support, and other administrative services.

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COMMUNITY PLANNING AND DEVELOPMENT  
 Personal Services  
 Summary of Change  
 (Dollars in Thousands)

<u>Personal Services</u>	<u>FTE</u>	<u>S&amp;E Cost</u>
2003 Actual.....	946	\$84,235
2004 Appropriation/Request.....	834	76,677
<u>Changes Due To</u>		
2005 January Pay Raise.....	0	863
2004 January Pay Raise.....	0	786
Staffing increase/decrease.....	0	0
Other benefit changes.....	0	851
2005 Request.....	834	79,177

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COMMUNITY PLANNING AND DEVELOPMENT  
 Summary of Requirements by Grade  
 Salaries and Expenses  
 (Dollars in Thousands)

	<u>2003 Actual</u>	<u>2004 Appropriation/ Request</u>	<u>2005 Request</u>	<u>Increase/ Decrease</u>
Grade:				
Executive Level IV	1	1	1	0
ES-6	0	0	0	0
ES-5	0	0	0	0
ES-4	2	2	2	0
ES-3	1	1	1	0
ES-2	0	0	0	0
ES-1	3	3	3	0
GS-15	79	74	74	0
GS-14	147	138	138	0
GS-13	250	214	214	0
GS-12	240	210	210	0
GS-11	40	38	38	0
GS-10	4	4	4	0
GS-9	45	47	47	0
GS-8	4	4	4	0
GS-7	86	70	70	0
GS-6	19	18	18	0
GS-5	8	4	4	0
GS-4	10	6	6	0
GS-3	2	0	0	0
GS-2	2	0	0	0
Total Positions	943	834	834	0
Average ES Salary	\$124,100	\$124,100	\$124,100	0
Average GS Salary	\$61,376	\$63,892	\$64,851	+\$959
Average GS Grade	11.9	12.1	12.1	0

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**COMMUNITY PLANNING AND DEVELOPMENT**  
**Summary of Requirements by Object Class**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

<u>Object Class</u>	<u>2003 Actual</u>	<u>2004 Appropriation/Request</u>	<u>2005 Request</u>	<u>Increase/Decrease</u>
Personal Services.....	\$84,235	\$76,677	\$79,177	+\$2,500
Travel and Transportation of Persons.....	777	847	852	+5
Transportation of Things.....	0	0	0	0
Rent, Communication & Utilities.....	0	0	0	0
Printing and Reproduction.....	108	455	458	+3
Other Services.....	2,199	2,212	2,225	+13
Supplies and Materials.....	39	29	29	0
Furniture & Equipment.....	0	0	0	0
Insurance Claims & Indemnities.....	0	0	0	0
Total Obligations.....	87,358	80,220	82,741	+2,521



**Overall Summary of Community Planning and Development Staff Requirements**

	<b>Actual 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
Headquarters.....	262.6	210.4	210.4	0.0
Field .....	683.4	623.6	623.6	0.0
<b>Total .....</b>	<b>946.0</b>	<b>834.0</b>	<b>834.0</b>	<b>0.0</b>

**Summary of Community Planning and Development Staff Requirements**

	<b>Actual 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
<b><u>Headquarter Employment</u></b>				
Office of the Assistant Secretary/GDAS for CPD	12.9	10.1	10.1	0.0
Office of the Assistant Secretary for Grant Programs	75.4	61.4	61.4	0.0
Special Needs Programs	42.6	33.7	33.7	0.0
Environmental and Energy Programs	15.3	12.3	12.3	0.0
Office of the DAS for Economic Development	38.9	31.2	31.2	0.0
Office of the DAS for CPD Operations	62.8	50.0	50.0	0.0
CPD Field Management	11.7	9.3	9.3	0.0
DAS for Special Initiatives	3.0	2.4	2.4	0.0
<b>Total</b>	<b>262.6</b>	<b>210.4</b>	<b>210.4</b>	<b>0.0</b>
<b><u>Field Employment</u></b>				
Overall Guidance of CPD Field Activities	122.6	113.0	113.0	0.0
Review Consolidated Plans - Field	47.7	45.2	45.2	0.0
Provide Consolidated Plan Assistance and Training - Field	8.6	7.0	7.0	0.0
Manage Entitlement Grantees - Field	124.2	117.4	117.4	0.0
Evaluate Entitlement Grantees - Field	71.9	65.3	65.3	0.0
Monitor Entitlement Grantees On-Site - Field	41.5	33.8	33.8	0.0
Manage Competitive Grant Recipients (CGRs) - Field	105.1	97.1	97.1	0.0
On-site Monitoring of Competitive Grant Recipients (CGRs) - Field	27.0	22.7	22.7	0.0
Manage McKinney Competition - Field	78.5	71.4	71.4	0.0
Provide Environmental Support - Field	40.2	35.7	35.7	0.0
Provide Economic Development Assistance - Field	8.3	7.2	7.2	0.0
Relocation Activities - Field	7.8	7.8	7.8	0.0
<b>Total</b>	<b>683.4</b>	<b>623.6</b>	<b>623.6</b>	<b>0.0</b>

Detail of Community Planning and Development Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Headquarter Employment</b>												
<b>Office of the Assistant Secretary/GDAS for CPD</b>												
Overall Guidance of CPD activities in HQ and Field	NA	...	...	8.6	1.9	...	...	6.7				6.7
Provide CPD Comptroller Services	NA	...	...	4.3	0.9	...	...	3.4				3.4
<b>Subtotal</b>				<b>12.9</b>				<b>10.1</b>				<b>10.1</b>
<b>Office of the Assistant Secretary for Grant Programs</b>												
General Guidance of CPD Grant Programs	NA	...	...	3.0	0.6	...	...	2.4				2.4
Activities of Block Grant Entitlement Program	NA	...	...	13.0	2.5	...	...	10.5				10.5
Provide Block Grant State and Small Cities Activities	NA	...	...	17.0	2.3	...	...	14.7				14.7
General Guidance of Affordable Housing Programs	NA	...	...	10.6	2.0	...	...	8.6				8.6
Oversee Affordable Housing Grants	NA	...	...	9.0	1.9	...	...	7.1				7.1
Relocation and Acquisition Activities	NA	...	...	3.0	0.6	...	...	2.4				2.4
	# of applications reviewed											
Provide Section 108 Program Activities		65	637.00	19.8	21.0	44	750.00	15.7		44	747.00	15.7
<b>Subtotal</b>				<b>75.4</b>				<b>61.4</b>				<b>61.4</b>
<b>Special Needs Programs</b>												
General Guidance of Special Needs Program	NA	...	...	2.2	0.5	...	...	1.7				1.7
Special Needs Assistance Program (SNAPS) - Intake/Evaluation Activities	# of Continuum of Care Reviews	500	54.00	12.9	100.0	400	54.00	10.3		400	54.00	10.3
Provide SNAPS - Grant Administration Activities (Includes Title V)	# of Projects Managed	9,000	2.15	9.3	1,800.0	7,200	2.15	7.4		7,200	2.15	7.4
Provide SNAPS Policy, Program Management and Advocacy	NA	...	...	8.4	1.7	...	...	6.7				6.7
	# of applications reviewed											
Provide HIV/AIDS Housing (HOPWA) Grant Activities		195	28.00	2.6	55.0	140	23.00	1.5		140	23.00	1.5
Provide HOPWA Grants Management and Special Initiatives	NA	...	...	6.9	0.8	...	...	6.1				6.1
Manage HUDVET Program Activities	NA	...	...	0.3	0.3	...	...	0.0				0.0
<b>Subtotal</b>				<b>42.6</b>				<b>33.7</b>				<b>33.7</b>
<b>Environmental and Energy Programs</b>												
Overall Guidance of HUD Environmental and Energy Programs	NA	...	...	6.4	1.3	...	...	5.1				5.1
Manage HUD Environmental Program	NA	...	...	7.7	1.5	...	...	6.2				6.2
Manage HUD Energy Program	NA	...	...	1.2	0.2	...	...	1.0				1.0
<b>Subtotal</b>				<b>15.3</b>				<b>12.3</b>				<b>12.3</b>
<b>Office of the DAS for Economic Development</b>												
Overall Guidance for Economic Development Activities	NA	...	...	5.7	1.1	...	...	4.6				4.6
Rural Housing and Economic Development Activities	NA	...	...	9.5	1.9	...	...	7.6				7.6
	# of Applications Processed											
Manage Special Purpose Grants		642	39.50	12.1		660	30.50	9.6		660	30.50	9.6
	# of RC/EZ/EC Communities											
Manage RC/EZ/EC Initiatives		120	201.00	11.6		120	165.00	9.4	18.0	102	193.00	9.4

Workload Guideline	Workload Indicator	----- Fiscal Year 2003 -----			----- Fiscal Year 2004 -----			----- Fiscal Year 2005 -----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
<b>Subtotal</b>				<b>38.9</b>				<b>31.2</b>				<b>31.2</b>
<b>Office of the DAS for CPD Operations</b>												
Overall Guidance of Technical Assistance Management (TAM) Activities	NA	...	...	6.5	1.3	...	...	5.2				5.2
Manage CPD Budget Operations	NA	...	...	8.0	1.6	...	...	6.4				6.4
Provide CPD Administrative Services Support	# of CPD HQ & Field Staff Supported	399	60.00	11.5	59.0	340	56.50	9.2		340	56.50	9.2
Provide CPD Human Resources and Training Support	NA	...	...	7.9	1.7	...	...	6.2		...	...	6.2
Manage TA Contracts and National Agreements	# of Cooperative Agreements and Contracts Administered	1,449	18.00	12.5		1,460	14.30	10.0		1,500	13.90	10.0
Manage CPD System Development and Maintenance	NA	...	...	16.4	3.4	...	...	13.0		...	...	13.0
<b>Subtotal</b>				<b>62.8</b>				<b>50.0</b>				<b>50.0</b>
<b>CPD Field Management</b>												
Provide Liaison Services to CPD Field Offices	# of Field Offices Supported	42	580.00	11.7		42	465.00	9.3		42	460.00	9.3
<b>Subtotal</b>				<b>11.7</b>				<b>9.3</b>				<b>9.3</b>
<b>DAS for Special Initiatives</b>												
Overall Guidance of CPD Special Initiatives	NA	...	...	1.0		...	...	1.0		...	...	1.0
Colonias Gateway Initiative	NA			2.0	0.6			1.4				1.4
<b>Subtotal</b>				<b>3.0</b>	0.6			<b>2.4</b>				<b>2.4</b>
<b>HEADQUARTERS EMPLOYMENT TOTAL</b>				<b>262.6</b>				<b>210.4</b>				<b>210.4</b>
<b>FIELD ACTIVITIES</b>												
Overall Guidance of CPD Field Activities	NA	...	...	122.6	9.6	...	...	113.0		...	...	113.0
Review Consolidated Plans - Field	# of Consolidated Plans Reviewed	1,036	96.18	47.7		1,230	77.00	45.2		1,300	72.60	45.2
Provide Consolidated Plan Assistance and Training - Field	NA	...	...	8.6	1.6	...	...	7.0		...	...	7.0
Manage Entitlement Grantees - Field	# of Entitlement Grantees Managed	906	286.19	124.2		1,230	200.00	117.4		1,300	188.50	117.4
Evaluate Entitlement Grantees - Field	# of CAPERS Evaluated	919	163.30	71.9		1,230	111.25	65.3		1,300	104.85	65.3
Monitor Entitlement Grantees On-Site - Field	# of Monitoring Visits Made	442	196.00	41.5	142.0	300	236.00	33.8		300	235.00	33.8
Manage Competitive Grant Recipients (CGRs) - Field	# of CGRs Managed	407	539.00	105.1	32.0	375	543.00	97.1		375	540.75	97.1
On-site Monitoring of Competitive Grant Recipients (CGRs) - Field	# of Monitoring Letters Sent	690	81.75	27.0	140.0	550	86.50	22.7		550	86.30	22.7
Manage McKinney Competition - Field	# of Grants Approved	2,812	58.31	78.5	312.0	2,500	59.85	71.4		2,500	59.60	71.4
Provide Environmental Support - Field	NA	...	...	40.2	4.5	...	...	35.7		...	...	35.7
Provide Economic Development Assistance - Field	NA	...	...	8.3	1.1	...	...	7.2		...	...	7.2
Relocation Activities - Field	NA	...	...	7.8		...	...	7.8		...	...	7.8
<b>FIELD EMPLOYMENT TOTAL</b>				<b>683.4</b>				<b>623.6</b>				<b>623.6</b>

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HEADQUARTERS EMPLOYMENT

EXPLANATION OF CHANGES FOR THE 2004 and 2005 BUDGET ESTIMATE

The FTE level of 834 is the same for fiscal years 2004 and 2005.