

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 three fiscal years: 2005, 2006, and 2007.

SUMMARY OF BUDGET REQUEST

For fiscal year 2007, Housing's Salaries and Expenses Budget request is for 3,133.0 FTE supported by \$326,380 thousand for Personal Services and an additional \$6,628 thousand for non-Personal Services. The fiscal year 2007 FTE level represents a decrease of 39.0 FTE from fiscal year 2006.

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 covers FHA Single Family claims reform and property disposition;

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

- The Interstate Land Sales Full Disclosure Act, as amended, which requires developers of specified subdivisions to file registration statements with the Secretary, and protects consumers from fraud and abuse in the sale of undeveloped lots;
- The National Manufactured Home Construction and Safety Standards Act of 1974, as amended by the Manufactured Housing Improvement Act of 2000, which requires HUD to develop and enforce construction and safety standards and installation standards for all manufactured homes sold in the United States, and provides for other programs related to manufactured housing;
- 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:

- Marketing of FHA products; reaffirm FHA's mission to help low- and moderate-income families, and, in particular, minority families, to become homeowners, and to help achieve the President's goal of creating 5.5 million new homeowners by 2010;
- Providing, increasing, maintaining and preserving home ownership, especially for underserved and unserved 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 which includes investigating and taking enforcement actions against practices that may violate the Act, and providing information and guidance to consumers and industry;
- 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;
- Protecting consumers, including residents of colonias on the southwest border, by investigating and taking enforcement actions against violations of the Interstate Land Sales Act;
- Implementing new procedures and policies to provide mortgage assistance to victims of natural disasters, such as hurricanes and flooding;
- Manning 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;

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

- Overseeing the Multifamily Accelerated Processing (MAP) procedures for processing applications for HUD multifamily insurance more efficiently, with the support of qualified mortgage lenders;
- Monitoring lender qualifications and participation;
- Implementing the Development Application Processing (DAP), an automated underwriting system to support the processing and tracking of applications for HUD multifamily capital advance and mortgage insurance;
- 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;
- Expanding use of FHA Technology Open To Approved Lenders (TOTAL) Scorecard Program, a scorecard deployed for use through automated underwriting systems, which provides a convenient, fast and low cost service to lenders;
- Re-engineering the data flow and business processes to align them with HUD's Enterprise Architecture and to maximize the use of Internet technology;
- Developing underwriting standards, making actuarial determinations, and establishing 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, and debt restructuring;
- 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;
- 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;

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

- Reviewing and monitoring State agency administration of Federal housing programs;
- Administering the Mark-to-Market (M2M) program, including the restructuring of program loans and oversight of rehabilitation escrows, 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, including review of post-M2M operations to maximize collections on HUD loans;
- Awarding and administering grants made to non-profit agencies to provide outreach and technical assistance to residents of property whose subsidy contracts are expiring and may be eligible for the M2M program;
- 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;
- Establishing policy for and managing mortgage compliance with single family loss mitigation, default management, and foreclosure conveyance requirements;
- Processing timely payments of HUD acquired Home Equity Conversion Mortgages (HECMs) "reverse equity loans;"
- Developing new instructions, mortgagee letters, and housing notices, and revising existing mortgagee letters, housing notices and handbooks;
- 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;
- Reducing errors in the administration of HUD's rental housing assistance programs, assuring that the right benefits go the right persons;
- Selecting, monitoring and providing oversight of subsidy 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 to bring services directly to citizens and communities, to provide better service to customers and business partners, and to increase efficiency, effectiveness and accountability;
- 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;
- Performing regulatory oversight of two housing Government-Sponsored Enterprises (GSEs), Fannie Mae and Freddie Mac, for compliance with their charter purposes by establishing, monitoring and enforcing annual affordable housing goals; promulgating regulations and notices; conducting targeted GSE business activity reviews; performing data integrity reviews; determining whether GSE loan-level data are proprietary or non-proprietary and releasable to the public; and recommending new GSE program approvals and disapprovals for the Secretary's review and action;

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

- 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 originated and processed by approved FHA Title II lenders for Single Family, and annually recertifying the approval of the lenders;
- Administering, monitoring and overseeing the FHA insured portfolio, including monitoring owners and managers for compliance with federal housing program requirements;
- Administering the FHA prepayment and insurance termination process;
- Coordinating, monitoring, and overseeing the Asset Sales Program;
- Processing requests for claims to the insurance fund;
- Performing policy and program support for FHA Title I, including interpretation of regulations, answering questions from lenders, and addressing consumer complaints and concerns;
- Approving and monitoring approved housing counseling agencies;
- Awarding and administering grants made to non-profit agencies to provide housing counseling services, including paying grantees and reviewing supporting documentation;
- Administering the two new Manufactured Housing programs (Dispute Resolution and Installation) in HUD-administered states and taking required actions on proposals from the Manufactured Housing Consensus Committee;
- Developing and enforcing the Manufactured Home Construction and Safety Standards and Installation Standards, which requires extensive coordination with State agencies, industry and consumer groups to regulate the design, construction, and installation of all manufactured homes and the identification and correction of classes of complaints;
- Developing and operating discount real estate sales programs such as Asset Control Areas, Officer/Teacher Next Door, \$1 Homes, and sales to non-profit entities;
- Performing post-endorsement reviews of single family case files to ensure lender compliance with FHA underwriting requirements;
- 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 has the responsibility for the following principal functions:

- Developing, revising and evaluating program and policy recommendations for Housing programs;

Salaries and Expenses, Housing and Urban Development  
Budget Activity 3: 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 Single Family mortgage lenders through the Credit Watch/Termination initiative and the Neighborhood Watch system to counter predatory lending, and through processing referrals of material regulatory violations, as well as presenting the cases to the Mortgage Review Board;
- Monitoring the performance of Multifamily lenders through Lender Monitoring case reviews and processing referrals of violations to the MAP Review Committee and Mortgagee Review Board;
- Directing and coordinating the administration of the Mark-to-Market (M2M) program and monitoring and overseeing restructuring activities of the Participating Administrative Entities (PAES) for the M2M program;
- Handling all budget activities for rental assistance programs, including budget estimates, contract obligations, and recapture of unliquidated funds;
- Coordinating activities involving the Real Estate Assessment Center, Departmental Enforcement Center, etc.;
- Working to reduce Section 8 rents to market levels while preserving long-term viability and affordability and other assigned preservation initiatives;
- Processing 223(a)(7) insurance and loan closings of M2M property;
- Evaluating rehabilitation needs of M2M properties, overseeing rehabilitation escrow administrators, and assuring proper completion;
- Originating junior debt on M2M restructurings, and ongoing monitoring and analysis of performance of the notes to maximize returns on the notes, and maximize the value of the HUD-held portfolio;
- Administering regulatory functions of the Department as required to help make homeownership more accessible and less expensive;
- 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;
- Approving and administering grants for national and regional housing counseling intermediaries;
- 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; and

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

- Providing budget formulation and execution support for Housing programs and Salaries and Expenses allotment to ensure proper fiscal control and effective resource management.
- Outstationed Single Family staff has the responsibility for the following functions:
- 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; and
- Providing technical assistance to lenders on the servicing of FHA-insured mortgages.

2. FIELD STAFF FUNCTIONS

Field staff have the responsibility for the following principal factors:

a. PRODUCTION

(1) Single Family

- Monitoring lenders' compliance with FHA program requirements;
- 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, recertifying, and monitoring non-profit organizations and administering grants.

(2) Multifamily

- Working directly with mortgage lending partners and re-insurers, sponsors, developers, state and local governments, and mortgagees in the preparation, review, and approval of applications for grants, capital advances, and mortgage insurance; and
- Responding to 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, capital advances, and grants, execution of Project Rental Assistance contracts, issuance of FHA commitments and endorsements of mortgage insurance.

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

b. ASSET MANAGEMENT, REAL ESTATE OWNED and QUALITY ASSURANCE

(1) Single Family

- Preserving the quality and value of FHA assets, including the disposition of HUD-owned properties and 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 debt management and collection services to recover debts owed to the Federal Government arising from FHA insurance programs, loan programs, and other HUD programs (Section 235 recaptures and Nehemiah); and
- Providing servicing support for the Title I program.

TRAVEL

The table below identifies travel requirements for the Office of Housing. All data are represented on a comparable basis for the 3 fiscal years: 2005, 2006, and 2007.

	<u>ACTUAL</u> <u>2005</u>	<u>ENACTED</u> <u>2006</u>	<u>ESTIMATE</u> <u>2007</u>	<u>INCREASE +</u> <u>DECREASE -</u> <u>2007 vs. 2006</u>
	(Dollars in Thousands)			
Travel (HQ) .....	\$850	\$1,144	\$1,133	-\$11
Travel (Field) .....	<u>1,738</u>	<u>2,345</u>	<u>2,322</u>	<u>-23</u>
Total .....	2,588	3,489	3,455	-34



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

For fiscal year 2007, the funding required for Travel to implement FHA and other Housing programs is estimated to be \$3,455 thousand. This represents a decrease of \$34 thousand over the fiscal year 2006 current estimate. The fiscal year 2006 travel funding represents an increase of \$901 thousand from the actual Travel usage in fiscal year 2005. This increase for fiscal year 2006 will enable Housing to resume a level of oversight and monitoring that is closer to normal. In addition, the increase covers the cost of temporary duty assignments for Housing staff normally assigned to the HUD office in New Orleans and the cost of staff details supporting Housing's disaster response and recovery efforts that were in addition to the Federal Emergency Management Agency's (FEMA's) mission, following Hurricane Katrina.

OTHER SERVICES

The two Salaries and Expenses Other Services categories for the Office of Housing are: Technical Services and General Support.

Beginning in fiscal year 2005, Housing assumed the responsibility for funding the cost of staff training, which the HUD Training Academy had previously funded. Housing has many appraisers and other employees for whom on-going mandatory training is necessary for them to maintain professional certification. The estimated cost to Housing for this mandatory training is more than \$50 thousand annually. In addition, Housing needs to provide training to new employees and to provide training to maintain and improve the core competencies of current employees. Housing plans to fund this training requirement as much as possible.

Also beginning in fiscal year 2005, Housing assumed the responsibility for funding the cost of subscriptions, which the HUD Library had previously funded. For Housing, most of this cost is for subscriptions to financial and cost information services, such as Dun & Bradstreet and Marshall Swift, as well as to technical publications. All of these subscriptions are required for Housing professionals to implement Housing programs. Subscriptions are also necessary for actuarial and other analyses of FHA and other Housing programs and for fulfilling Housing's regulatory responsibilities. The estimated cost to Housing for subscriptions is more than \$200 thousand annually.

The table below identifies the estimated cost by category for Other Services in Housing. Following the table is a brief description of the technical services supported by the fiscal year 2007 estimate. For fiscal year 2007, the funding required for Other Services is estimated to be \$2,612 thousand, representing a \$30 thousand increase from fiscal year 2006. The Other Services funding for fiscal year 2006 of \$2,582 thousand reflects a decrease of \$133 thousand from the Other Services estimate for fiscal year 2005. All data are represented on a comparable basis for the three fiscal years: 2005, 2006, and 2007.

	<u>ACTUAL</u> <u>2005</u>	<u>ENACTED</u> <u>2006</u>	<u>ESTIMATE</u> <u>2007</u>	INCREASE + DECREASE - <u>2007 vs. 2006</u>
	(Dollars in Thousands)			
Technical Services .....	\$2,139	\$1,981	\$2,011	+\$30
General Support .....	<u>576</u>	<u>601</u>	<u>601</u>	...
Total .....	2,715	2,582	2,612	+30

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

1. Technical Services ..... \$2,011 Thousand

a. Marketing & Outreach Products & Services ..... \$200 Thousand

This contract provides a full range of writer/editor support services and technical and administrative support necessary to assist the Office of Housing in developing, implementing, and maintaining a comprehensive marketing and outreach program. (Funding for 2006: \$200 thousand)

b. National Homeownership Activities ..... \$100 Thousand

This contract is designed to assist in the achievement of a record high level of homeownership in the United States. It is part of the President's Management Agenda, in which Housing will work with national, state and local partners. (Funding for 2006: \$0)

c. Investigative Services for RESPA/OILSR ..... \$525 Thousand

This contract would provide the investigative services needed to implement the provision of the Real Estate Settlement Procedures Act (RESPA) and the Interstate Land Sales Act. These services include investigative support associated with complaints, asset searches, and other activities in the field. (Funding for 2006: \$525 thousand)

d. Home Mortgage Disclosure Act (HMDA) ADP Support Service & Data Survey (IAA with the Federal Reserve) ..... \$500 Thousand

HUD is required by Congress to collect HMDA data from all mortgage-banking organizations not regulated by a Federal financial organization and to provide data to the Federal Reserve Board (FRB). Associated FRB costs are allocated back to Housing and funded through this IAA. It also provides support for conducting a survey of all unregulated mortgage companies and lenders doing business under FHA programs. (Funding for 2006: \$520 thousand)

e. Systematic Alien Verification for Entitlement (SAVE) Program ..... \$36 Thousand

This contract provides access to a Department of Homeland Security database to implement the statutory requirement of determining the citizenship/resident status of persons receiving or applying for Housing assistance. (Funding for 2006: \$36)

f. Financial Services and Regulatory Support ..... \$200 Thousand

This contract would provide an analysis of reports submitted by Fannie Mae and Freddie Mac relating to mortgage-purchase activities, liquidity, investments, and audit findings. In addition, data that is used to measure housing goals performance would be reviewed for accuracy. (Funding for 2006: \$200 thousand)

g. Section 8 Funds Control and Systems Training ..... \$0 Thousand

This contract would assist with the design, development and presentation of training courses that address funds control, user responsibility, security, internal controls, and contracting as well as other related funding activities for Section 8 Assistance Payments (Funding for 2006: \$50 thousand)

h. RESPA/ILSR Record Conversion to Electronic Media ..... \$450 Thousand

By converting RESPA and ILS files to electronic media, this contract provides a more efficient means of storing, sharing and retrieving information as well as reducing the amount of physical space required for documents. (Funding for 2006: \$450 thousand)

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

2. General Support..... \$601 Thousand

This item contains the funding requirement for 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, and advertisements in national publications to fill critical Housing positions. In addition, it includes subscription costs for technical and financial information services and publications as well as training costs to maintain mandatory professional certifications, to improve the core competency level of Housing staff, and to teach marketing skills necessary to help raise FHA's market share. (Funding for 2006: \$601 thousand)

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

HOUSING  
 Personal Services  
 Summary of Change  
 (Dollars in Thousands)

<u>Personal Services</u>	<u>FTE</u>	<u>S&amp;E Cost</u>
Actual 2005 .....	3,210	\$310,008
Current Estimate 2006.....	3,172	\$318,852
<u>Changes Due To</u>		
2007 January Pay Raise.....	0	5,673
2006 January Pay Raise.....	0	2,579
Staffing increase/decrease.....	-39	-3,944
Other benefit changes.....	0	3,220
Estimate 2007 .....	3,133	\$326,380

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

**HOUSING**  
**Summary of Requirements by Grade**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

<u>Grade:</u>	<u>Actual</u> <u>2005</u>	<u>Enacted</u> <u>2006</u>	<u>Estimate</u> <u>2007</u>	<u>Increase +</u> <u>Decrease -</u> <u>2007 vs. 2006</u>
Executive Level IV	1	1	1	0
Executive Service	10	10	10	0
GS-15	174	173	171	-2
GS-14	274	271	267	-4
GS-13	920	914	903	-11
GS-12	1,171	1,164	1,149	-15
GS-11	137	136	134	-2
GS-10	5	5	5	0
GS-9	59	59	58	-1
GS-8	18	18	18	0
GS-7	348	346	342	-4
GS-6	19	19	19	0
GS-5	22	22	22	0
GS-4	22	22	22	0
GS-3	8	8	8	0
GS-2	4	4	4	0
GS-1	0	0	0	0
Total Positions	3,192	3,172	3,133	-39
Average ES Salary (w/o benefits)	\$141,413	\$146,080	\$149,586	+\$3,506
Average GS Salary (w/o benefits)	\$77,389	\$79,943	\$81,861	+\$1,919
Average GS Grade	11.8	11.8	11.8	0.0

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

**HOUSING**  
**Summary of Requirements by Object Class**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

<u>Object Class</u>	<u>Actual</u> <u>2005</u>	<u>Enacted</u> <u>2006</u>	<u>Estimate</u> <u>2007</u>	<u>Increase +</u> <u>Decrease -</u> <u>2007 vs. 2006</u>
Personal Services.....	\$310,008	\$318,852	\$326,380	\$7,528
Travel and Transportation of Persons.....	2,588	3,489	3,455	-34
Transportation of Things.....	22	0	0	0
Rent, Communication & Utilities.....	4	5	5	0
Printing and Reproduction.....	611	325	325	0
Other Services.....	2,715	2,582	2,612	30
Supplies and Materials.....	222	230	230	0
Furniture & Equipment.....	4	2	1	-1
Insurance Claims & Indemnities.....	0	0	0	0
Total Obligations.....	\$316,174	\$325,485	\$333,008	\$7,523

## Summary of Housing Staff Requirements

	<u>Actual 2005</u>	<u>Enacted 2006</u>	<u>Estimate 2007</u>	<u>Increase + Decrease - 2007 vs 2006</u>
<b><u>Housing Employment</u></b>				
Headquarters	745.0	796.6	794.0	-2.6
Field	2,465.0	2,375.4	2,339.0	-36.4
<b>Total</b>	<b>3,210.0</b>	<b>3,172.0</b>	<b>3,133.0</b>	<b>-39.0</b>

	<u>Actual 2005</u>	<u>Enacted 2006</u>	<u>Estimate 2007</u>	<u>Increase + Decrease - 2007 vs 2006</u>
<b><u>Housing Headquarters Employment</u></b>				
<b>Office of the Assistant Secretary for Housing</b>				
Immediate Office of the Assistant Secretary for Housing	10.6	12.0	12.0	0.0
Office of Government Sponsored Enterprises	3.3	5.0	5.0	0.0
<b>Subtotal, A/S</b>	<b>13.9</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>Office of Insured Health Care Facilities</b>	<b>11.4</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>DAS for Finance and Budget</b>				
Immediate Office of the DAS	4.3	6.0	6.0	0.0
Office of Asset Sales	8.6	9.0	9.0	0.0
Housing-FHA Comptroller	2.0	4.0	4.0	0.0
Office of Financial Services	4.4	4.0	4.0	0.0
Single Family Insurance Operations Division	49.4	47.0	47.0	0.0
Single Family Post Insurance Division	30.9	32.0	32.0	0.0
Multifamily Operations Division	25.6	24.0	24.0	0.0
<b>Subtotal, OFS</b>	<b>110.3</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>
Office of Financial Analysis and Reporting	57.1	56.0	56.0	0.0
<b>Subtotal, Housing-FHA Comptroller</b>	<b>169.4</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>
Office of Evaluation	19.0	19.0	19.0	0.0
Office of Budget & Field Resources	18.5	19.0	19.0	0.0
Office of Systems and Technology	7.0	9.0	9.0	0.0
<b>Subtotal, F&amp;B Headquarters</b>	<b>226.8</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>

## Summary of Housing Staff Requirements

	<u>Actual 2005</u>	<u>Enacted 2006</u>	<u>Estimate 2007</u>	<u>Increase + Decrease - 2007 vs 2006</u>
<b>DAS for Operations</b>				
Immediate Office of the DAS	5.4	5.0	5.0	0.0
Office of Management:				
Immediate Office of the Director	3.0	3.0	3.0	0.0
Employee Services Support Division	12.0	11.0	11.0	0.0
Administrative Services Support Division	9.0	9.0	9.0	0.0
Procurement Management Division	18.3	19.1	19.1	0.0
Organizational Policy, Planning and Analysis Division	15.1	9.5	9.5	0.0
<b>Subtotal, Management</b>	<b>57.4</b>	<b>51.6</b>	<b>51.6</b>	<b>0.0</b>
Office of Business Development:				
Immediate Office of the Director	3.0	3.0	3.0	0.0
Communication and Marketing Division	17.8	24.0	24.0	0.0
Systems and Technology Division	13.8	10.4	10.4	0.0
<b>Subtotal, Business Development</b>	<b>34.6</b>	<b>37.4</b>	<b>37.4</b>	<b>0.0</b>
<b>Subtotal, Operations</b>	<b>97.4</b>	<b>94.0</b>	<b>94.0</b>	<b>0.0</b>
<b>DAS for Regulatory Affairs &amp; Manufactured Housing</b>				
Immediate Office of the DAS	2.1	13.4	12.6	-0.8
Office of RESPA & Interstate Land Sales	24.0	30.1	30.1	0.0
Office of Manufactured Housing Programs	12.8	10.5	11.3	0.8
<b>Subtotal, RAMH</b>	<b>38.9</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>
<b>DAS for Single Family Housing Programs</b>				
Immediate Office of the DAS	8.7	12.0	12.0	0.0
Office of Single Family Program Development	32.4	39.8	38.6	-1.2
Office of Single Family Asset Management	71.4	81.1	80.1	-1.0
Office of Lender Activities and Program Compliance	40.2	42.0	42.0	0.0
<b>Subtotal, SF Headquarters</b>	<b>152.7</b>	<b>174.9</b>	<b>172.7</b>	<b>-2.2</b>



## Summary of Housing Staff Requirements

	<u>Actual 2005</u>	<u>Enacted 2006</u>	<u>Estimate 2007</u>	<u>Increase + Decrease - 2007 vs 2006</u>
<b>DAS for Multifamily Housing Programs</b>				
Immediate Office of the DAS	12.3	11.0	10.6	-0.4
Office of Housing Assistance and Grant Administration	31.3	33.3	33.3	0.0
Office of Housing Assistance Contract Administration Oversight	24.2	26.4	26.4	0.0
Office of Program Systems Management	9.0	10.0	10.0	0.0
Office of Multifamily Development	34.7	39.0	39.0	0.0
Office of Asset Management	36.6	39.0	39.0	0.0
Restructuring	0.0	0.0	0.0	0.0
<b>Subtotal, MF Headquarters</b>	<b>148.1</b>	<b>158.7</b>	<b>158.3</b>	<b>-0.4</b>
<b>DAS for Affordable Housing Preservation</b>				
OAHP Headquarters Staff	26.9	27.1	27.1	0.0
OAHP Outstationed HQ Staff	28.9	28.9	28.9	0.0
<b>Subtotal, OAHP</b>	<b>55.8</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>
<b>Subtotal, Housing Headquarters</b>	<b>745.0</b>	<b>796.6</b>	<b>794.0</b>	<b>-2.6</b>
<b><u>Housing Field Employment</u></b>				
<b>DAS for Finance and Budget</b>				
Albany Financial Operations Center				
Office of the Director	3.0	3.0	3.0	0.0
Asset Recovery Division	29.8	30.0	30.0	0.0
Insurance Operations Division	13.5	13.0	13.0	0.0
<b>Subtotal, F&amp;B Field</b>	<b>46.3</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>
<b>DAS for Single Family Housing</b>				
Single Family Homeownership Centers				
Offices of the HOC Directors	14.5	22.0	22.0	0.0
Customer Service and Operations Divisions	67.9	32.0	32.0	0.0
Quality Assurance Divisions	152.7	117.9	117.9	0.0
Processing and Underwriting Divisions	250.2	243.9	243.9	0.0
Program Support Divisions	153.0	157.3	152.6	-4.7
Real Estate Owned Divisions	140.9	169.0	169.6	0.6
<b>Subtotal, SF Field</b>	<b>779.2</b>	<b>742.1</b>	<b>738.0</b>	<b>-4.1</b>

## Summary of Housing Staff Requirements

	<u>Actual</u> <u>2005</u>	<u>Enacted</u> <u>2006</u>	<u>Estimate</u> <u>2007</u>	<u>Increase +</u> <u>Decrease -</u> <u>2007 vs 2006</u>																																																												
<b>DAS for Multifamily Housing</b>																																																																
Multifamily Property Disposition Centers:																																																																
Offices of the MF PD Center Directors	4.0	4.0	4.0	0.0																																																												
Management Teams	20.4	18.8	18.8	0.0																																																												
Sales Teams	19.3	17.3	15.5	-1.8																																																												
<b>Subtotal, MF PD Centers</b>	<b>43.7</b>	<b>40.1</b>	<b>38.3</b>	<b>-1.8</b>																																																												
Multifamily Hubs:																																																																
Offices of the Hub and PC Directors	72.6	72.8	72.8	0.0																																																												
HUB Operations	137.7	136.6	137.9	1.3																																																												
Asset Development	542.9	542.7	539.4	-3.3																																																												
Asset Management	842.6	795.1	766.6	-28.5																																																												
<b>Subtotal, MF Hubs</b>	<b>1,595.8</b>	<b>1,547.2</b>	<b>1,516.7</b>	<b>-30.5</b>																																																												
<b>Subtotal, MF Field</b>	<b>1,639.5</b>	<b>1,587.3</b>	<b>1,555.0</b>	<b>-32.3</b>																																																												
<b>Subtotal, Housing Field</b>	<b>2,465.0</b>	<b>2,375.4</b>	<b>2,339.0</b>	<b>-36.4</b>																																																												
<b>Total, Housing</b>	<b><u>3,210.0</u></b>	<b><u>3,172.0</u></b>	<b><u>3,133.0</u></b>	<b>-39.0</b>																																																												
<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>Estimate</u> <u>2005</u></th> <th style="text-align: center;"><u>Enacted</u> <u>2006</u></th> <th style="text-align: center;"><u>Estimate</u> <u>2007</u></th> <th style="text-align: center;"><u>Increase +</u> <u>Decrease -</u> <u>2006 vs 2005</u></th> </tr> </thead> <tbody> <tr> <td colspan="5" style="text-align: center;"><b><u>Summary</u></b></td> </tr> <tr> <td>Immediate Office of the A/S for Housing</td> <td style="text-align: right;">10.6</td> <td style="text-align: right;">12.0</td> <td style="text-align: right;">12.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Government-Sponsored Enterprises Staff</td> <td style="text-align: right;">3.3</td> <td style="text-align: right;">5.0</td> <td style="text-align: right;">5.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Office of Health Care Facilities</td> <td style="text-align: right;">11.4</td> <td style="text-align: right;">13.0</td> <td style="text-align: right;">13.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>DAS for Finance and Budget</td> <td style="text-align: right;">273.1</td> <td style="text-align: right;">275.0</td> <td style="text-align: right;">275.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>DAS for Operations</td> <td style="text-align: right;">97.4</td> <td style="text-align: right;">94.0</td> <td style="text-align: right;">94.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>DAS for Regulatory Affairs &amp; Manufactured Housing</td> <td style="text-align: right;">38.9</td> <td style="text-align: right;">54.0</td> <td style="text-align: right;">54.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>DAS for Single Family Housing</td> <td style="text-align: right;">931.9</td> <td style="text-align: right;">917.0</td> <td style="text-align: right;">910.7</td> <td style="text-align: right;">-6.3</td> </tr> <tr> <td>DAS for Multifamily Housing</td> <td style="text-align: right;">1,787.6</td> <td style="text-align: right;">1,746.0</td> <td style="text-align: right;">1,713.3</td> <td style="text-align: right;">-32.7</td> </tr> <tr> <td>DAS for Affordable Housing Preservation</td> <td style="text-align: right;">55.8</td> <td style="text-align: right;">56.0</td> <td style="text-align: right;">56.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>  <b>Total, Housing</b></td> <td style="text-align: right;"><b><u>3,210.0</u></b></td> <td style="text-align: right;"><b><u>3,172.0</u></b></td> <td style="text-align: right;"><b><u>3,133.0</u></b></td> <td style="text-align: right;"><b><u>-39.0</u></b></td> </tr> </tbody> </table>						<u>Estimate</u> <u>2005</u>	<u>Enacted</u> <u>2006</u>	<u>Estimate</u> <u>2007</u>	<u>Increase +</u> <u>Decrease -</u> <u>2006 vs 2005</u>	<b><u>Summary</u></b>					Immediate Office of the A/S for Housing	10.6	12.0	12.0	0.0	Government-Sponsored Enterprises Staff	3.3	5.0	5.0	0.0	Office of Health Care Facilities	11.4	13.0	13.0	0.0	DAS for Finance and Budget	273.1	275.0	275.0	0.0	DAS for Operations	97.4	94.0	94.0	0.0	DAS for Regulatory Affairs & Manufactured Housing	38.9	54.0	54.0	0.0	DAS for Single Family Housing	931.9	917.0	910.7	-6.3	DAS for Multifamily Housing	1,787.6	1,746.0	1,713.3	-32.7	DAS for Affordable Housing Preservation	55.8	56.0	56.0	0.0	<b>Total, Housing</b>	<b><u>3,210.0</u></b>	<b><u>3,172.0</u></b>	<b><u>3,133.0</u></b>	<b><u>-39.0</u></b>
	<u>Estimate</u> <u>2005</u>	<u>Enacted</u> <u>2006</u>	<u>Estimate</u> <u>2007</u>	<u>Increase +</u> <u>Decrease -</u> <u>2006 vs 2005</u>																																																												
<b><u>Summary</u></b>																																																																
Immediate Office of the A/S for Housing	10.6	12.0	12.0	0.0																																																												
Government-Sponsored Enterprises Staff	3.3	5.0	5.0	0.0																																																												
Office of Health Care Facilities	11.4	13.0	13.0	0.0																																																												
DAS for Finance and Budget	273.1	275.0	275.0	0.0																																																												
DAS for Operations	97.4	94.0	94.0	0.0																																																												
DAS for Regulatory Affairs & Manufactured Housing	38.9	54.0	54.0	0.0																																																												
DAS for Single Family Housing	931.9	917.0	910.7	-6.3																																																												
DAS for Multifamily Housing	1,787.6	1,746.0	1,713.3	-32.7																																																												
DAS for Affordable Housing Preservation	55.8	56.0	56.0	0.0																																																												
<b>Total, Housing</b>	<b><u>3,210.0</u></b>	<b><u>3,172.0</u></b>	<b><u>3,133.0</u></b>	<b><u>-39.0</u></b>																																																												

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Summary</b>										
Office of the FHA Commissioner—A/S for Housing				10.6			12.0			12.0
Office of Government Sponsored Enterprises				3.3			5.0			5.0
Office of Insured Health Care Facilities				11.4			13.0			13.0
DAS for Finance and Budget				273.1			275.0			275.0
DAS for Operations				97.4			94.0			94.0
DAS for Regulatory Affairs & Manufactured Hsng				38.9			54.0			54.0
DAS for Single Family Housing				931.9			917.0			910.7
DAS for Multifamily Housing Programs				1,787.6			1,746.0			1,713.3
DAS for Affordable Housing Preservation				55.8			56.0			56.0
<b>Total, Housing</b>				<b>3,210.0</b>			<b>3,172.0</b>			<b>3,133.0</b>
<b><u>OFFICE of HOUSING</u></b>										
<b><u>Assistant Secretary for Housing</u></b>										
<b>Immediate Office of the Assistant Secretary</b>										
Provide Policy and Program Support	NA	...	...	6.6	...	...	8.0	...	...	8.0
Provide General Direction	# of encumbered positions	4	2,088.00	4.0	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>10.6</b>			<b>12.0</b>			<b>12.0</b>
<b>Government-Sponsored Enterprises Staff</b>										
Perform GSE Regulatory Oversight	NA	...	...	1.3	...	...	3.0	...	...	3.0
Provide General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>3.3</b>			<b>5.0</b>			<b>5.0</b>
<b>Subtotal, Office of the Assistant Secretary</b>				<b>13.9</b>			<b>17.0</b>			<b>17.0</b>
<b>Office of Insured Health Care Facilities</b>										
Insured Health Care Application Process	# of (full) Applications	9	863.00	3.7	9	928.00	4.0	9	928.00	4.0
Insured Health Care Loan Management	# of Insured and Secretary-held Loans in Portfolio	73	164.00	5.7	74	196.50	7.0	74	196.50	7.0
Provide General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal, Insured Health Care Facilities</b>				<b>11.4</b>			<b>13.0</b>			<b>13.0</b>
<b><u>DAS for Finance and Budget</u></b>										
<b>Headquarters</b>										
<b>Immediate Office of the DAS for Finance and Budget</b>										
Program Management and Policy Evaluation	NA	...	...	1.4	...	...	3.0	...	...	3.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
General Direction	# of encumbered positions	3	2,088.00	2.9	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>4.3</b>			<b>6.0</b>			<b>6.0</b>
<b>Office of Asset Sales</b>										
Perform Note Sales	NA	...	...	6.6	...	...	7.0	...	...	7.0
Provide General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>8.6</b>			<b>9.0</b>			<b>9.0</b>
<b>Housing-FHA Comptroller</b>										
Perform Program Management and Policy Evaluation	NA	...	...	0.0	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	2	2,088.00	2.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>2.0</b>			<b>4.0</b>			<b>4.0</b>
<b>Office of Financial Services</b>										
Provide Program and Policy Analysis	NA	...	...	1.4	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	3	2,088.00	3.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>4.4</b>			<b>4.0</b>			<b>4.0</b>
<b>Single Family Insurance Operations Division</b>										
Manage Systems	# of systems managed	6	4,205.05	12.1	6	5,910.59	17.0	6	5,910.59	17.0
Process Insurance in Force	# of insured SF Mortgages In Force (000's)	4,521	8.83	19.1	5,114	6.52	16.0	5,114	6.52	16.0
Process Refunds	# of cases for which refunds were processed (000's)	578	65.62	18.2	713	40.84	14.0	713	40.84	14.0
<b>Subtotal</b>				<b>49.4</b>			<b>47.0</b>			<b>47.0</b>
<b>Single Family Post Insurance Division</b>										
Process Claims	# of SF properties in the portfolio	230,994	0.22	24.3	274,517	0.18	24.0	274,517	0.18	24.0
Manage Property Portfolio	# of SF properties in the portfolio	29,147	0.47	6.6	30,559	0.55	8.0	30,559	0.55	8.0
<b>Subtotal</b>				<b>30.9</b>			<b>32.0</b>			<b>32.0</b>
<b>Multifamily Operation Division</b>										
Provide MF Notes Servicing	# of MF Notes in Portfolio	2,881	5.12	7.1	2,595	4.84	6.0	2,595	4.84	6.0
Process MF Insurance in Force	# of Insured MF Mortgages In Force	12,810	1.67	10.2	13,396	1.56	10.0	13,396	1.56	10.0
Process MF Claims	# of Multifamily Mortgage Claims Processed	473	36.73	8.3	717	23.20	8.0	717	23.20	8.0
<b>Subtotal</b>				<b>25.6</b>			<b>24.0</b>			<b>24.0</b>
<b>Office of Financial Analysis and Reporting</b>										
Perform Financial Analysis and Funding Controls	NA	...	...	6.1	...	...	8.0	...	...	8.0
Perform General Ledger Activities	NA	...	...	29.4	...	...	25.0	...	...	25.0
Perform Cash Controls Functions	NA	...	...	12.8	...	...	15.0	...	...	15.0

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	
Perform Reporting and Audit Monitoring	NA	...	...	6.8	...	...	3.0	...	...	3.0	
Perform Improper Payment Reviews/Data Mining	NA	...	...	0.0	...	...	1.0	...	...	1.0	
Perform Systems Projects and Operational Activities	NA	...	...	0.0	...	...	1.0	...	...	1.0	
Provide General Direction	# of encumbered positions	2	2,088.00	2.0	3	2,080.00	3.0	3	2,080.00	3.0	
<b>Subtotal</b>				<b>57.1</b>			<b>56.0</b>			<b>56.0</b>	
<b>Office of Evaluation</b>											
Perform actuarial, credit and policy analysis	NA	...	...	11.0	...	...	11.0	...	...	11.0	
Manage and monitor FHA investments	NA	...	...	1.8	...	...	1.5	...	...	1.5	
Perform contract administration	NA	...	...	0.2	...	...	0.5	...	...	0.5	
Perform General Direction	# of encumbered positions	3	2,088.00	3.0	3	2,080.00	3.0	3	2,080.00	3.0	
MF Risk Assessment		...	...	3.0	...	...	3.0	...	...	3.0	
<b>Subtotal</b>				<b>19.0</b>			<b>19.0</b>			<b>19.0</b>	
<b>Office of Budget &amp; Field Resources</b>											
Perform Housing Budget Formulation/Execution	NA	...	...	14.7	...	...	13.9	...	...	13.9	
Perform Legislation Activities	NA	...	...	1.1	...	...	1.1	...	...	1.1	
Perform General Direction	# of encumbered positions	3	2,088.00	2.7	4	2,080.00	4.0	4	2,080.00	4.0	
<b>Subtotal</b>				<b>18.5</b>			<b>19.0</b>			<b>19.0</b>	
<b>Office of Systems and Technology</b>											
Provide Housing Systems Support	# of Systems Supported	46	226.09	5.0	46	317.74	7.0	46	317.74	7.0	
Perform General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0	
<b>Subtotal</b>				<b>7.0</b>			<b>9.0</b>			<b>9.0</b>	
<b>Subtotal, DAS for F&amp;B – Headquarters</b>				<b>226.8</b>				<b>229.0</b>			
<b><u>DAS for Finance and Budget</u></b>											
<b>Field (Albany Financial Operations Center)</b>											
<b>Immediate Office of the Director</b>											
Provide Special Projects Support - Albany FOC	NA	...	...	1.0	...	...	1.0	...	...	1.0	
Perform General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0	
<b>Subtotal</b>				<b>3.0</b>			<b>3.0</b>			<b>3.0</b>	

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Asset Recovery Division</b>										
Process Notes Portfolio	# of Notes in Portfolio	31,634	1.90	28.8	33,700	1.79	29.0	33,700	1.79	29.0
Perform General Direction	# of encumbered positions	1	2,088.00	1.0	1	2,080.00	1.0	1	2,080.00	1.0
<b>Subtotal</b>				<b>29.8</b>			<b>30.0</b>			<b>30.0</b>
<b>Insurance Operations Division</b>										
Process Title I Insurance In Force	# of Title I loans w/ insurance in force	71,882	0.02	0.7	75,000	0.06	2.2	75,000	0.06	2.2
Process Claims	# of Claims Received	2,713	3.34	4.3	5,200	1.89	4.7	5,200	1.89	4.7
Financial Transactions Processing	# of Notes in Portfolio	33,270	0.07	1.1	33,700	0.06	1.0	33,700	0.06	1.0
Perform Commercial Debt Recovery	# of commercial debts	1,636	8.78	6.9	1,800	4.75	4.1	1,800	4.75	4.1
Perform General Direction	# of encumbered positions	1	2,088.00	0.5	1	2,080.00	1.0	1	2,080.00	1.0
<b>Subtotal</b>				<b>13.5</b>			<b>13.0</b>			<b>13.0</b>
<b>Subtotal, DAS for R&amp;B – Field</b>				<b>46.3</b>			<b>46.0</b>			<b>46.0</b>
<b>Subtotal, DAS for Finance and Budget</b>				<b>273.1</b>			<b>275.0</b>			<b>275.0</b>
<b><u>DAS for Operations</u></b>										
<b>Immediate Office of the DAS for Operations</b>										
Provide Operations Policy and Program Support (Including Environmental Support)	NA	...	...	1.9	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	4	1,827.00	3.5	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>5.4</b>			<b>5.0</b>			<b>5.0</b>
<b>Office of Management</b>										
Provide General Direction	# of encumbered positions	3	2,088.00	3.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>3.0</b>			<b>3.0</b>			<b>3.0</b>
<b>Employee Services Support Division</b>										
Provide General Support Services	Number of Employees Supported In all of Housing	3,210	7.81	12.0	3,172	7.21	11.0	3,133	7.30	11.0
<b>Subtotal</b>				<b>12.0</b>			<b>11.0</b>			<b>11.0</b>
<b>Administrative Services Support Division</b>										
Provide General Support Services	Number of Employees Supported In all of Housing	3,210	5.85	9.0	3,172	5.90	9.0	3,133	5.98	9.0
<b>Subtotal</b>				<b>9.0</b>			<b>9.0</b>			<b>9.0</b>
<b>Procurement Management Division</b>										
Perform Contract Administration	# of Contract Actions Performed	194	99.02	9.2	400	59.50	11.4	400	59.50	11.4
Perform Procurement Management	NA	...	...	8.7	...	...	5.9	...	...	6.0
Develop and Perform Training	# of Housing Employees	3,210	0.26	0.4	3,172	1.15	1.8	3,133	1.15	1.7
<b>Subtotal</b>				<b>18.3</b>			<b>19.1</b>			<b>19.1</b>

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Organizational Policy, Planning and Analysis Division</b>										
Monitor and Oversee Housing's Organizational Policy, Planning, Analysis and Selected Legal Activities	NA	...	...	15.1	...	...	8.0	...	...	8.0
Provide Technical Guidance and Support Services to Housing's Program and Admin. Offices, Partners, and Clients	NA	...	...	0.0	...	...	1.5	...	...	1.5
<b>Subtotal</b>				<b>15.1</b>			<b>9.5</b>			<b>9.5</b>
<b>Office of Business Development</b>										
Provide General Direction	# of encumbered positions	3.0	2,088.00	3.0	3.0	2,080.00	3.0	3.0	2,080.00	3.0
<b>Subtotal</b>				<b>3.0</b>			<b>3.0</b>			<b>3.0</b>
<b>Communication and Marketing Division</b>										
Perform Communications and Marketing Initiatives	Number of Program Offices Supported	168	221.23	17.8	90	555.00	24.0	90	555.00	24.0
<b>Subtotal</b>				<b>17.8</b>			<b>24.0</b>			<b>24.0</b>
<b>Systems and Technology Division</b>										
Perform Office Technology Coordination	Number of Systems Users	37,250	0.61	10.9	793	14.15	5.4	793	14.15	5.4
Perform Web Management Activities	NA	...	...	2.4	...	...	4.0	...	...	4.0
Perform E-Government Activities	NA	...	...	0.5	...	...	1.0	...	...	1.0
<b>Subtotal</b>				<b>13.8</b>			<b>10.4</b>			<b>10.4</b>
<b>Subtotal, DAS for Operations</b>				<b>97.4</b>			<b>94.0</b>			<b>94.0</b>
<b><u>DAS for Regulatory Affairs &amp; Manufactured Housing</u></b>										
<b>Immediate Office of the DAS for RAMH</b>										
Develop Policy and Perform Special Initiatives	NA	...	...	0.1	...	...	10.4	...	...	9.6
General Direction	# of encumbered positions	2	2,088.00	2.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>2.1</b>			<b>13.4</b>			<b>12.6</b>
<b>Office of RESPA &amp; Interstate Land Sales</b>										
Register Developers	# of Registrations Received	327	28.00	4.4	373	28.00	5.0	373	28.00	5.0
Perform ILS Compliance Investigation	# of ILS Cases Received	37	122.50	2.2	41	126.00	2.5	41	126.00	2.5
Perform RESPA Compliant Investigation	# of RESPA Complaints Closed	300	107.00	15.4	383	106.50	19.6	383	106.50	19.6

Detail of Housing Staff Requirements

		----- Fiscal Year 2005 -----			----- Fiscal Year 2006 -----			----- Fiscal Year 2007 -----		
Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide General Direction	# of Encumbered positions	2	2,088.00	2.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>24.0</b>			<b>30.1</b>			<b>30.1</b>
<b>Office of Manufactured Housing Programs</b>										
Develop Policy/Special Initiatives	NA	...	...	2.0	...	...	2.5	...	...	2.5
Perform Technical Reviews of Manufactured Housing Products and Enforcement Duties	# of Technical Reviews Received	840	20.00	8.0	523	19.90	5.0	523	19.90	5.0
Administer Requirement of the Manufactured Hsng Improvement Act (MIHAS)	NA	...	...	0.8	...	...	1.0	...	...	1.8
Perform General Direction	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>12.8</b>			<b>10.5</b>			<b>11.3</b>
<b>Subtotal, DAS for RAM</b>				<b>38.9</b>			<b>54.0</b>			<b>54.0</b>
<b><u>DAS for Single Family Housing</u></b>										
<b>Headquarters</b>										
<b>Immediate Office of the DAS for Single Family Housing</b>										
Perform National Program Management	NA	...	...	4.7	...	...	9.0	...	...	9.0
General Direction	# of encumbered positions	4	2,088.00	4.0	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>8.7</b>			<b>12.0</b>			<b>12.0</b>
<b>Office of Single Family Program Development</b>										
Provide Home Mortgage Insurance Services	# of FHA Applications Received (000's)	624	70.00	20.9	1,380	34.82	23.1	1,400	35.66	24.0
Provide Program Support Services	NA	...	...	5.1	...	...	7.4	...	...	4.6
Administer Housing Counseling Program	NA	...	...	4.0	...	...	6.3	...	...	7.0
Provide General Direction Services	# of encumbered positions	2	2,088.00	2.4	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>32.4</b>			<b>39.8</b>			<b>38.6</b>
<b>Office of Single Family Asset Management</b>										
Perform Policy Related Work (HQ)	NA	...	...	26.3	...	...	15.8	...	...	14.8
Perform Customer Service (HQ)	# of Controlled Correspondence	542	24.42	6.3	700	21.50	7.2	700	21.50	7.2
Perform Contract Administration (HQ)	# of Procurement Plan Actions	16	96.74	0.7	20	310.00	3.0	20	310.00	3.0
Participate in Audit Process (HQ)	# of Open Audits	4	38.00	0.1	25	81.00	1.0	25	81.00	1.0
Respond to Customer Inquiries via the Call Center (OK)	# of Inquiries registered in the Vantive System	83,024	0.17	6.8	31,236	0.20	3.0	31,236	0.20	3.0
Service Other Secretary-owned Mortgage s (OK)	# of Other Secretary-Owed Mortgages in the Portfolio	161,647	0.11	8.5	105,433	0.42	21.1	105,433	0.42	21.1



Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide Loss Mitigation Services (OK)	# of Defaults Reported in the F42D System	481,042	0.09	20.7	500,000	0.12	28.0	500,000	0.12	28.0
Provide General Direction Services (HQ)	# of encumbered positions	2	2,088.00	2.0	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>71.4</b>			<b>81.1</b>			<b>80.1</b>
<b>Office of Lender Activities and Program Compliance</b>										
Provide Lender Approval Services	# of Applications Received	1,295	28.72	17.8	2,335	10.95	12.3	2,335	10.95	12.3
Provide Lender Recertification Services	# of Lenders Recertified	7,754	1.32	4.9	12,000	2.03	11.7	12,000	2.03	11.7
Conduct Quality Assurance Reviews	# of QA Reviews for Title I and Title II cases	814	22.67	8.8	900	8.09	3.5	900	8.09	3.5
Perform Credit Watch Terminations	# of Proposed Lender Branch Terminations	50	73.46	1.8	65	71.90	2.2	65	71.90	2.2
Conduct Risk Management Operations	# of Staff at SF HOCs Supported	144	37.74	2.6	160	55.24	4.2	160	55.24	4.2
Mortgage Review Board	NA	...	...	1.5	...	...	5.1	...	...	5.1
Provide General Direction Services	# of encumbered positions	3	2,088.00	2.8	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>40.2</b>			<b>42.0</b>			<b>42.0</b>
<b>Subtotal, DAS for SF – Headquarters</b>				<b>152.7</b>			<b>174.9</b>			<b>172.7</b>
<b><u>DAS for Single Family Housing</u></b>										
<b>Field (Single Family Home Ownership Centers)</b>										
<b>Offices of the HOC Directors</b>										
Provide HOC Policy Support	NA	...	...	7.3	...	...	10.0	...	...	10.0
Provide General Direction	# of encumbered positions	7.2	2,088.00	7.2	12.0	2,080.00	12.0	12.0	2,080.00	12.0
<b>Subtotal</b>				<b>14.5</b>			<b>22.0</b>			<b>22.0</b>
<b>Customer Service and Operations Divisions</b>										
Provide Customer Service Functions	# of Inquiries Received (Written & Oral)	74,161	0.90	32.0	56,000	0.39	10.5	42,000	0.39	7.9
Perform Operations Functions	NA	...	...	31.0	...	...	15.5	...	...	18.1
Provide General Direction	# of encumbered positions	5	2,088.00	4.9	6	2,080.00	6.0	6	2,080.00	6.0
<b>Subtotal</b>				<b>67.9</b>			<b>32.0</b>			<b>32.0</b>
<b>Quality Assurance Divisions</b>										
Perform Reviews of Lenders, Risk Assessment and Quality Control	# of On-Site Lender Reviews Conducted	966	292.86	135.5	500	356.50	85.7	500	356.50	85.7
Perform Reviews of Monitoring Reports	# of Monitoring Reports Reviewed	1,003	25.45	12.2	500	100.70	24.2	500	100.70	24.2
Provide General Direction	# of encumbered positions	5	2,088.00	5.0	8	2,080.00	8.0	8	2,080.00	8.0
<b>Subtotal</b>				<b>152.7</b>			<b>117.9</b>			<b>117.9</b>

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Processing and Underwriting Divisions</b>										
Perform Post-Endorsement Technical Reviews	# of Post-Endorsement Tech Review Conducted	58,037	1.27	35.3	61,330	1.27	37.6	63,818	1.12	34.4
HOC FHA Insurance Endorsement (Underwriting)	# of Insurance Endorsement Cases reviewed	1,145,610	0.24	131.1	1,094,147	0.23	121.0	1,259,723	0.21	125.0
Process Lender Test Cases - Mortgage Insurance Certificate (MIC)	# of Test Cases Processed	2,505	5.75	6.9	2,492	5.75	6.9	2,754	5.07	6.7
Perform Appraisal Review Process	# of Reviews Processed	7,731	6.86	25.4	7,634	6.86	25.2	8,501	6.05	24.7
Provide Technical Assistance to lenders, appraisers, builders and others	# of Phone Calls and Emails	560,041	0.17	45.6	552,523	0.17	45.2	624,623	0.15	45.1
Provide General Direction	# of encumbered positions	6	2,088.00	5.9	8	2,080.00	8.0	8	2,080.00	8.0
<b>Subtotal</b>				<b>250.2</b>			<b>243.9</b>			<b>243.9</b>
<b>Program Support Divisions</b>										
Review and approve SuperNOFA Housing Counseling Grant Applications	Number of Applications Approved	381	334.10	61.0	381	334.10	61.2	381	326.00	59.7
Perform M&M contract monitoring	Number of Contracts	30	895.25	12.9	25	875.00	10.5	22	864.30	9.1
Provide Support to other Divisions/ Ad Hoc Duties	NA	...	...	6.3	...	...	4.0	...	...	4.0
Perform Nonprofit Program Activities	# of New/Recertification Nonprofit Agencies Maintained	70	801.51	26.9	75	801.51	28.9	75	777.00	28.0
Perform Housing Counseling Program Activities	# of HUD Approved Housing Counseling Agencies	81	631.06	24.5	81	631.06	24.6	81	617.50	24.0
Perform Education, Outreach and Support Activities	NA	...	...	17.3	...	...	20.1	...	...	19.8
Provide General Direction	# of encumbered positions	4	2,088.00	4.1	8	2,080.00	8.0	8	2,080.00	8.0
<b>Subtotal</b>				<b>153.0</b>			<b>157.3</b>			<b>152.6</b>
<b>Real Estate Owned Divisions</b>										
Perform Monitoring of Properties	Number of Acquisitions	59,751	0.48	13.7	58,000	0.46	12.8	58,000	0.46	12.8
Perform Property Management and Sales	Number of Closings/ Property Sales	57,983	1.23	34.2	55,000	1.54	40.7	55,000	1.54	40.7
Perform Contract Monitoring	# of Contracts Monitored	25	5,593.72	67.0	30	5,478.51	79.0	30	5,478.51	79.0
Perform Support Activities (Other REO Administration)	NA	...	...	14.2	...	...	13.9	...	...	14.5

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Perform REO Support Activities (Performed by PSD)	# of Contracts Monitored	39	385.16	7.2	97	312.12	14.6	97	312.12	14.6
Provide General Direction	# of encumbered positions	5	2,088.00	4.6	8	2,080.00	8.0	8	2,080.00	8.0
<b>Subtotal</b>				<b>140.9</b>			<b>169.0</b>			<b>169.6</b>
<b>Subtotal, DAS for SF – Field</b>				<b>779.2</b>			<b>742.1</b>			<b>738.0</b>
<b>Subtotal, DAS for Single Family Housing</b>				<b>931.9</b>			<b>917.0</b>			<b>910.7</b>
<b><u>DAS for Multifamily Housing Programs</u></b>										
<b>Headquarters</b>										
<b>Immediate Office of the DAS for Multifamily Housing Programs</b>										
Policy Staff	NA	...	...	7.8	...	...	7.0	...	...	6.6
Provide General Direction	# of encumbered positions	5	2,088.00	4.5	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>12.3</b>			<b>11.0</b>			<b>10.6</b>
<b>Office of Housing Assistance and Grants Administration</b>										
Perform Housing Assistance Policy Functions	# of Hubs supported	18	748.38	6.5	18	980.00	8.5	18	980.00	8.5
Provide Grant and Housing Assistance Field Support	# of Hubs supported	18	282.75	2.4	18	282.00	2.4	18	272.00	2.4
Support RHIP and E-Grants Initiatives and Perform Special Projects	NA	...	...	4.0	...	...	4.0	...	...	4.0
Provide Grant Policy and Management	# of Grants , Capital Advances and Applications	9,353	2.25	10.1	9,400	2.25	10.2	9,400	2.25	10.2
Process Waivers	# of waivers processed	370	26.45	4.7	300	28.90	4.2	300	28.90	4.2
Provide General Direction	# of encumbered positions	4	2,088.00	3.6	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>31.3</b>			<b>33.3</b>			<b>33.3</b>
<b>Office of Housing Assistance Contract Admin. Oversight</b>										
Perform Management, Monitoring, and Oversight of Neighborhood Networks	N/A	...	...	3.0	...	...	3.0	...	...	3.0
Perform Monitoring, Oversight and Evaluation	N/A	...	...	10.0	...	...	12.0	...	...	12.0
Perform Financial Operation Activities	N/A	...	...	6.2	...	...	6.4	...	...	6.4

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Perform Tenant Rental Assistance Certification (TRACS) Functions	N/A	...	...	1.9	...	...	2.0	...	...	2.0
Provide General Direction	# of encumbered positions	3	2,088.00	3.1	3	2,080.00	3.0	3	2,080.00	3.0
<b>Subtotal</b>				<b>24.2</b>			<b>26.4</b>			<b>26.4</b>
<b>Office of Program Systems Management</b>										
Provide Program Systems Management	NA	...	...	6.8	...	...	8.0	...	...	8.0
Provide General Direction	# of encumbered positions	2	2,088.00	2.2	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>9.0</b>			<b>10.0</b>			<b>10.0</b>
<b>Office of Multifamily Development</b>										
Provide Technical Assistance to field offices	NA	...	...	8.8	...	...	9.0	...	...	9.0
Provide Policy Support for Multifamily development	NA	...	...	7.7	...	...	10.0	...	...	10.0
Perform MAP Lender Qualifications	N/A	...	...	14.6	...	...	16.0	...	...	16.0
Provide General Direction	# of encumbered positions	4	2,088.00	3.6	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>34.7</b>			<b>39.0</b>			<b>39.0</b>
<b>Office of Asset Management</b>										
Perform Policy and Participation Standards Functions	NA	...	...	6.5	...	...	9.0	...	...	9.0
Manage Portfolio	# of properties maintained in M/F Portfolio	28,779	1.30	17.9	29,500	0.99	14.0	29,500	0.99	14.0
Perform Business Relationships and Special Initiatives	NA	...	...	8.0	...	...	10.0	...	...	10.0
Manage Multifamily Property Disposition/Special Projects and Training	NA	...	...	0.7	...	...	2.0	...	...	2.0
Provide General Direction	# of encumbered positions	4	2,088.00	3.5	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>36.6</b>			<b>39.0</b>			<b>39.0</b>
<b>Subtotal, DAS for MF – Headquarters</b>				<b>148.1</b>			<b>158.7</b>			<b>158.3</b>
<b><u>DAS for Multifamily Housing Programs</u></b>										
<b>Field (Multifamily Hubs/PD Cts./Program Cts.)</b>										
<b>Multifamily Property Disposition Centers</b>										
General Direction - Two PD Ctrs.	NA	4	2,088.00	4.0	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>4.0</b>			<b>4.0</b>			<b>4.0</b>
<b>Management Teams</b>										
Provide inventory management and relocation (insured and uninsured) services	# of Mortgagee-in-Possession & HUD-Owned Properties in Inventory	9	2,563.11	11.0	10	2,080.00	10.0	10	2,080.00	10.0

Detail of Housing Staff Requirements

		Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Perform Relocation Activities	# of Families Requiring Relocation	154	74.35	5.5	150	70.00	5.0	150	70.00	5.0
Property Disposition - GTR Activities	# of PD Contracts Administered	15	204.14	1.5	15	200.00	1.4	15	200.00	1.4
Manage Up-Front Grants	# of Up-Front Grants Administered	49	102.39	2.4	50	100.00	2.4	50	100.00	2.4
<b>Subtotal</b>				<b>20.4</b>			<b>18.8</b>			<b>18.8</b>
<b>Sales Teams</b>										
Process Sales	# of Properties for Sale at the beginning of the month	55	700.97	18.5	50	700.00	16.8	45	700.00	15.1
Advertise Property (only performed in FTW)	# of Properties Advertised	138	11.51	0.8	100	10.00	0.5	75	10.00	0.4
<b>Subtotal</b>				<b>19.3</b>			<b>17.3</b>			<b>15.5</b>
<b>Subtotal</b>				<b>43.7</b>			<b>40.1</b>			<b>38.3</b>
<b>Multifamily Hubs and Program Centers</b>										
<b>Offices of the Hub Directors and PC Directors</b>										
General Direction - Hubs	# of encumbered positions	39	2,088.00	38.8	39	2,080.00	38.9	39	2,080.00	38.9
General Direction - Program Ctrs.	# of encumbered positions	34	2,088.00	33.8	34	2,080.00	33.9	34	2,080.00	33.9
<b>Subtotal</b>				<b>72.6</b>			<b>72.8</b>			<b>72.8</b>
<b>Hub Operations</b>										
Procurement/Contract Admin.	N/A	...	...	7.0	...	...	7.0	...	...	7.0
Support 202/811 Application Processing	NA	...	...	3.5	...	...	3.5	...	...	3.5
Support MAP & TAP Application Processing	N/A	...	...	8.9	...	...	9.0	...	...	10.0
Construction Monitoring	N/A	...	...	15.0	...	...	15.0	...	...	15.0
Information Technology, Data Quality and Reports	NA	...	...	19.1	...	...	20.0	...	...	20.0
Monitor Section 8 Performance-Based Contract Administrator and Provide COAM Oversight	# of PBCA Contracts	1,611	35.34	27.3	53	1,040.00	26.5	53	1,040.00	26.5
Provide Project Management (Field)	# of Troubled and Potentially Troubled Projects in HUB Portfolio	4,514	8.00	17.3	4,600	8.00	17.7	4,600	8.00	17.7
Other Administration	NA	...	...	4.0	...	...	4.0	...	...	4.0
Hub Ops Administrative Coordination	NA	...	...	16.0	...	...	14.0	...	...	14.0
Monitor Grant Administration	# of Grants in HUB Portfolio	1,687	17.15	13.9	2,000	15.00	14.4	2,000	15.00	14.4
Neighborhood Networks	# of Neighborhood Networks in HUB Portfolio	1,100	10.90	5.7	1,150	10.00	5.5	1,200	10.00	5.8
Audits Management	# of Open Audit Findings at the end of the month	44	12.21	0.3	50	12.21	0.3	50	12.21	0.3
Prepare and Report on Management Plan	# of Field Offices Supported	66	117.27	3.7	66	117.27	3.7	66	117.27	3.7
<b>Subtotal</b>				<b>137.7</b>			<b>136.6</b>			<b>137.9</b>

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Asset Development</b>										
Process TAP Applications	Number of Traditional Applications (TAP) Processed	563	298.00	80.4	550	300.00	79.3	550	300.00	79.3
Review and Process MAP Applications	Number of MAP applications reviewed	438	1,001.00	210.0	450	1,000.00	216.3	450	1,000.00	216.3
Administer 202/811 Programs, Risk Sharing and Other Special Purpose Grts	Number of Section 202/811 applications	1,019	266.49	130.1	1,000	266.50	128.1	1,000	260.00	125.0
Initial Endorsement /Closing	Total number of initial closings (MAP, TAP, 2102/811)	1,320	61.00	38.6	1,200	63.01	36.4	1,200	63.00	36.3
Monitor Construction Projects	Number of 202/811, TAP and MAP Projects Monitored	172	631.86	52.0	170	631.86	51.6	170	630.00	51.5
Process Final Closings	Number of final closings processed	572	74.00	20.3	550	74.00	19.6	550	74.00	19.6
Procurement/Contract Administration (Includes TDC Purchase Orders – Invoices & Contracts)	N/A	...	...	8.0	...	...	8.0	...	...	8.0
Process Owner's Audited Cost Certification	Number of Cost Certificates Processed	832	8.88	3.5	800	8.88	3.4	800	8.88	3.4
<b>Subtotal</b>				<b>542.9</b>			<b>542.7</b>			<b>539.4</b>
<b>Asset Management</b>										
Monitor Performance-Based Contract Administrator (PBCA)	# of Section 8 Contracts Assigned to the PBCAs	12,691	18.33	111.4	15,300	17.00	125.0	17,495	15.00	126.2
Liaison w/ PD on Foreclosures, Mortgagee-In-Possession, or HUD-Owned Projects	# of Foreclosures, MIPs, and HUD-Owned Properties	23	592.17	6.5	20	592.00	5.7	20	550.00	5.3
HUD-Admin Section 8 Contracts and Project Rental Assistance Contracts	# of HUD-Administered Section 8 Contracts and Project Rental Assistance Contracts	11,901	21.52	122.7	4,000	21.00	40.4	4,000	21.00	40.4
Manage Project Financial Information	# of Projects in Portfolio requiring Financial Statement	20,836	10.84	108.2	21,000	10.84	109.4	21,500	10.80	111.6
Manage Projects	# of Active Properties in Program Center Portfolio	28,325	22.04	299.0	29,500	22.00	312.0	29,500	22.00	312.0
Service Mortgages	# of insured, HUD-held, and 202/811 Projects under management	19,629	13.35	125.5	21,800	13.00	136.3	21,800	13.00	136.3
Monitor Contract Administrator	# of Section 8 contracts Administered by the CA	3,710	17.55	31.2	3,700	16.75	29.8	0	15.00	0.0
Administer Grants and Flexible Subsidies	# of Open Grants (incl. Flex. Sub.) in the PC Jurisdiction	1,542	24.22	17.9	2,350	24.22	27.4	2,350	25.00	28.2

Detail of Housing Staff Requirements

Workload Guideline	Workload Indicator	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Administer Neighborhood Networks	# of Neighborhood Networks	1,399	8.89	6.0	1,256	9.00	5.4	1,256	9.00	5.4
Other Administration	Established in the PC Jurisdiction			14.2			3.7			1.2
<b>Subtotal</b>	NA			<b>842.6</b>			<b>795.1</b>			<b>766.6</b>
<b>Subtotal, MF Hubs and PCs</b>				<b>1,595.8</b>			<b>1,547.2</b>			<b>1,516.7</b>
<b>Subtotal, DAS for MF – Field</b>				<b>1,639.5</b>			<b>1,587.3</b>			<b>1,555.0</b>
<b>Subtotal, DAS for Multifamily Housing Programs</b>				<b>1,787.6</b>			<b>1,746.0</b>			<b>1,713.3</b>
<b><u>DAS for Affordable Housing Preservation</u></b>										
<b>OAHP Headquarters</b>										
Provide Multifamily Housing Assistance										
Restructuring Support Services	Number of Full Restructurings	300	174.70	25.1	224	233.00	25.1	224	233.00	25.1
Perform General Direction	# of encumbered positions	2	2,088.00	1.8	2	2,080.00	2.0	2	2,080.00	2.0
<b>Subtotal</b>				<b>26.9</b>			<b>27.1</b>			<b>27.1</b>
<b>OAHP Outstationed Headquarters</b>										
Provide Multifamily Housing Assistance	Number of Completed/ Closings									
Restructuring	Restructures	420	125.80	25.3	329	157.50	24.9	329	157.50	24.9
Perform General Direction	# of encumbered positions	4	2,088.00	3.6	4	2,080.00	4.0	4	2,080.00	4.0
<b>Subtotal</b>				<b>28.9</b>			<b>28.9</b>			<b>28.9</b>
<b>Subtotal, DAS for Affordable Housing Preservation</b>				<b>55.8</b>			<b>56.0</b>			<b>56.0</b>
<b>Total, Office of Housing</b>				<b>3,210.0</b>			<b>3,172.0</b>			<b>3,133.0</b>

EXPLANATION OF CHANGES FROM 2005 BUDGET ESTIMATES TO 2006 BUDGET ESTIMATES

For fiscal year 2006, Housing's staffing level is 3,172 FTE, this is a decrease of 38 FTE from Housing's fiscal year 2005 actual FTE usage under a year-long total freeze on hiring outside of Housing itself.

As a result of Housing's total hiring freeze in fiscal year 2005, Housing's on-board staffing level fell below Housing's enacted fiscal year 2006 staffing. This should allow Housing enough staffing flexibility to begin addressing some of the programmatic and staff management issues that had been developing.

For all of Housing, there are some general staff management issues of growing concern that the Office is attempting to address as well as possible within given resources: (i) over half of Housing's staff is currently eligible for retirement, (ii) loss of qualified staff, coupled with persistent hiring restrictions, have inhibited Housing's ability to remove itself from GAO's "high risk" designation, and (iii) lack of new employees entering Housing has limited Housing's capacity to renew its leadership role in the housing market and to rejuvenate its workforce.

For Single Family Housing, the Office is embarking on a major rejuvenation and renewal with two objectives in mind: (i) increasing FHA's market share, which has fallen from 13.6 percent in fiscal year 2001 to 3.9 percent as of March 2005 and (ii) increasing minority homeownership. Both objectives support HUD's strategic goal of promoting homeownership.

Single Family Housing will redirect its staffing resources to better assist families that are not being served or that are only marginally served in the subprime and conventional markets. It is anticipated that Single Family's redirection of staffing resources, combined with a comprehensive legislative reform package, will reverse the decline of FHA's market share, which not only jeopardizes the health of FHA, but also reduces Housing's large annual discretionary budget offset, threatening all HUD programs. The redirection will consist primarily of modest changes in headquarters and field offices. In addition, Single Family is outsourcing the Call Center in its four Operations and Customer Service Divisions, which will significantly help Single Family to assist with customer outreach, homeownership promotion, and the expansion of FHA products.

For Multifamily Housing, the Office must engage in less glamorous, but equally critical, renewal efforts aimed at shoring up its assisted and insured housing programs. For some time, Multifamily has prioritized staff resources toward more critical and immediate program issues, thus allowing less critical programs to languish. However, Multifamily must now begin to address these neglected programs to avert additional problems.

Multifamily Housing still has approximately 20,000 Section 8 contracts containing over 1.3 million units of low-income housing, and the policies guiding this project-based program have been patched together over the years in response to new legislation and regulations. As a result, the program regulations and records are in need of being updated, maintained, and managed. Multifamily must direct resources toward this essential, but staff-intensive effort.

Multifamily Housing will continue the rigorous physical inspections mandated by the President's Management Agenda (PMA). These inspections are successfully identifying troubled and potentially troubled projects that require intervention and remedial asset management actions.

The slight increase in Multifamily headquarters offices is primarily focused on policy development and meeting the increasing requirements of managing, monitoring and evaluating the grant, insurance, and Section 8 program.



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

Multifamily will also realize significant staff savings through the continued transfer of Section 8 project-based subsidy contracts to the performance-based contract administrators (PBCA). This staff savings will be redirected to Multifamily priorities.

For other housing program areas, normal year-to-year staffing adjustments to respond to program changes are also reflected in Housing's staffing.

EXPLANATION OF CHANGES FROM 2006 BUDGET ESTIMATES TO 2007 BUDGET ESTIMATES

For fiscal year 2007, the estimate for Housing's staffing is 3,133 FTE, a decrease of 39 FTE compared to fiscal year 2006. This staffing level continues the declining trend each year since fiscal year fiscal year 2004 when Housing had an actual on-board staff of 3,407 at the end of the fiscal year. In fiscal year 2007, Housing will continue to address the programmatic and staff management issues that were begun in fiscal year 2006.