

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
PROGRAM OFFICE SALARIES AND EXPENSES
OFFICE OF LEAD HAZARD CONTROL AND HEALTHY HOMES**

Program Area Overview:

The Office of Lead Hazard Control and Healthy Homes (OLHCHH) has primary responsibility for the lead-based paint and healthy homes activities of the Department and is directly responsible for the administration of the Lead-Based Paint Hazard Reduction program authorized by Title X of the Housing and Community Development Act of 1992. Unlike housing rehabilitation programs, which focus on renovations without health and safety as a primary concern, the lead hazard control and healthy homes programs are intentionally focused on making homes safer for children and families to live in using established assessment methods that result in proven cost-savings. This funding will provide improvements in the health and safety of individuals and families by making smart investments that will yield positive health outcomes and has the potential to drastically and permanently change the way housing, energy, and health concerns are addressed in cities across our nation. By targeting housing improvements early and in communities most likely at risk, this funding will prevent injuries and illnesses, reduce associated health care and social services costs, reduce absence rates for children, reduce stress, and help improve quality of life. As evidence, the OLHCHH's lead hazard control grant programs have enabled communities to identify and control lead-based paint hazards in privately-owned rental and owner-occupied housing through effective collaboration with local health, housing, and community-based organizations and stimulated leveraging of additional private-sector funding.

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$6,850	\$6,446	\$7,574	\$1,128
Non-Personnel Services				
Travel	162	170	162	(8)
Printing	6	21	11	(10)
Other Services/Contracts	-	8	8	-
Training	34	47	37	(10)
Supplies	9	8	8	-
Non-Personnel Subtotal	211	254	226	(28)
GRAND TOTAL	\$7,061	\$6,700	\$7,800	\$1,100
Associated FTE	50.9	46.3	53.6	7.4

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

The Office of Lead Hazard Control and Healthy Homes (OLHCHH) requests \$7,800K and 53.6 FTE in fiscal year 2016, with an increase from fiscal year 2015 enacted of \$1,100K.

- Personnel Services: OLHCHH is requesting \$7,574K and 53.6 FTE. This request represents an increase from fiscal year 2015 enacted of \$1,128K and 7.4 FTE. The increase of 7.4 FTE in fiscal year 2016 is to backfill the loss of 7.4 FTE from fiscal year 2014 that OLHCHH will be unable to replace through the end of fiscal year 2015. These FTE are directly responsible for the daily monitoring of Lead Hazard Reduction and Lead Hazard Demonstration grants. The request also includes a nominal amount of funding for the pay raise, promotions and within grade increases.
- Non-Personnel Services: OLHCHH is requesting \$226K. This request represents a decrease from fiscal year 2015 enacted of \$28K, attributable to efficiencies in training (\$10K), a decrease in printing (\$10K), and reduced travel (\$8K).

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

Function	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
	FTE	Cost	FTE	Cost	FTE	Cost
Grants Management	26	\$3,499	21	\$2,856	26	\$3,685
Policies and Standards	8	\$1,035	9	\$1,194	9	\$1,220
Enforcement	7	\$875	7	\$906	7	\$918
Education and Public Outreach	5	\$606	5	\$627	5	\$635
Business Operations & Management	5	\$700	5	\$724	6	\$904
Contract Management	1	\$135	1	\$139	2	\$212
Total	50.9	\$6,850	46.3	\$6,446	53.6	\$7,574

KEY WORKLOAD INDICATORS				
Workload Indicator	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
# of Active Grants (Director Monitoring, Evaluation)	150	110	150	40
# of Grants Monitored and Evaluated by Grant Officers	275	212	273	61
# of Grants Monitored for Reg Mgmt/ Tech Support by Government Technical Representatives	275	212	273	61
# of Grants Monitored and Evaluated by Field staff	275	214	273	59

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

Key Workload Items

OLHCHH's annual Program funding and number of grant award recipients have remained constant over the last three fiscal years while Salaries and Expenses (S&E) funding has sustained significant reductions. These cuts have required the Department to transfer additional funding to maintain existing staff levels and has not allowed for backfilling in response to the loss of Grants Management staff. Due to the reduction in S&E funding in fiscal years 2014 and 2015, there is also a decrease in Grantee Monitoring Function. There is a direct correlation between a reduction in S&E funding/FTE and the amount of Grantee monitoring that can be performed. Note the following impacts on grantee monitoring functions:

- In fiscal year 2014, insufficient S&E funding was appropriated to support the existing staff level (53 FTE). With the loss of seven staff in fiscal year 2014 and an interdepartmental transfer of \$150,000, the Office was able to function within budget with remaining staff. This has left the office with a 20 percent reduction in FTEs to support its primary function of Grants Management.
- The workload indicators identified in the "Key Workload" table above are all from the Grants Management function and represent direct monitoring and evaluation of existing grantees. With another significant reduction in S&E funding in fiscal year 2015, not all of our existing grantees will be able to receive specialized monitoring and evaluations.