

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

(Dollars in Thousands)

	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget
Personnel Services	\$6,559	\$6,760	\$6,784
Non-Personnel Services			
Travel	153	193	151
Printing	10	11	11
Training	41	65	41
Supplies	8	8	8
Non-Personnel Services Subtotal	\$212	\$277	\$211
Working Capital Fund (WCF)	-	-	\$605
Grand Total	\$6,771	\$7,037	\$7,600
Associated FTE	44.6	44.3	43.4

1. Program Purpose and Fiscal Year 2018 Budget 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.

The mission of the OLHCHH is to provide safe and healthy homes for at-risk families and children by promoting and funding housing repairs to address conditions that threaten the health of residents. As part of this mission, the OLHCHH is involved in coordinating disparate health and housing agendas, supporting key research, targeting enforcement efforts, and providing tools to build sustainable local programs that mitigate housing-related health hazards. The OLHCHH assists states and local governments in remedying unsafe housing conditions and addressing the acute shortage of decent and safe dwellings for low-income families.

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

The fiscal year 2018 President's Budget of \$7,600K is \$563K more than the fiscal year Annualized 2017 CR level. This total includes \$605K for OLHCHH's allocation towards the Working Capital Fund (WCF). This funding level supports the Department's request for \$130 million for the Lead Hazard Control and Healthy Homes Grant Programs in fiscal year 2017—a programmatic increase of \$20 million over fiscal year 2017 CR levels. The budget supports critical functions that provide avenues to states and local governments to address and remedy unsafe and inadequate dwellings for low-income families.

Personnel Services (PS): The OLHCHH is requesting \$6,784K to support 43.4 FTE a decrease of almost 1 FTE from fiscal year 2017. The decrease in FTE levels to 43.4 will adequately provide technical assistance and program oversight to the expected increase in grants to communities for the control of lead-based paint hazards and other health and safety hazards in housing.

Non-Personnel Services (NPS): The OLHCHH is requesting \$211K. In fiscal year 2018, \$605K will support OLHCHH's (WCF) shared services expenses and other investments as determined by the Secretary. The fiscal year 2018 non WCF expenses reflect a 24 percent reduction from fiscal year 2017 NPS funding levels.

The OLHCHH specific policy goals in the 2018 President's Budget are identified below:

- Priority 1: Expansion of the Lead Hazard Control Grant Programs. This function, which covers both lead hazard control work and the work done through the healthy homes supplements, is performed by the Lead and Healthy Homes Programs Division and Grants Services Divisions identified in the FTE chart below. Approximately 60 percent of the NPS travel budget is for the Lead and Healthy Homes Programs Division for grantee monitoring visits.
- Priority 2: Expanded enforcement of HUD's Lead Safe Housing Rule. This function is performed by the Program and Regulatory Support Division identified in the FTE chart below. Approximately 10 percent% of the NPS travel budget is for the Program and Regulatory Support Divisions on-site monitoring visits.
- Priority 3: Technical support and outreach on the Elevated Blood Lead Level Amendment to the Lead Safe Housing Rule. This function is performed by the Program and Regulatory Support Division identified in the FTE chart below. Approximately 10 percent of the NPS travel budget is for the Program and Regulatory Support Divisions on-site monitoring visits.
- Priority 4: National Lead Safe Housing Campaign. This function is used to educate key audiences (e.g., housing ownership, maintenance and renovation industries, state and local governments, community development corporations, philanthropies, and the public) about methods and resources available to prevent lead poisoning from housing; it is performed by the immediate Office of Lead Hazard Control and Healthy Homes identified in the following FTE chart.

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

2. Full-time Equivalents

Full-time Equivalents

Staffing	FY 2016 FTE	FY 2017 FTE (Est)	FY 2018 FTE (Est)
Office of Lead Hazard Control and Healthy Homes	5.6	5.3	4.4
OLHCHH, Lead and Healthy Homes Programs Division	11.0	12.0	12.0
OLHCHH, Program and Regulatory Support Division	11.0	10.0	10.0
OLHCHH, Policy and Standards Division	5.0	5.0	5.0
OLHCHH, Grants Services Division	7.0	7.0	7.0
OLHCHH, Business Operations Division	5.0	5.0	5.0
Total	44.6	44.3	43.4

3. Key Operational Initiatives

- Grants Management Cloud Computing System:
 - With the deployment of a new OLHCHH grants management cloud computing system, staff and grantees alike have access to tools for planning, reporting, and evaluation.
 - The use of cloud services for the OLHCHH grants program has reduced the use of HUD servers, increased the stability of the system, and has made it more accessible to grantees.
 - Enhancements to the system are expected to enable improved programmatic evaluation to determine the Return on Investment for grantees' activities in terms of costs for outreach, assessment, intervention, and evaluation relative to the cost-savings associated with reduced medical costs, lost work days, and/or lost school days for an individual or household served by the programs.