

Detail of Fair Housing and Equal Opportunity Staff Requirements

Workload Guideline	Workload Indicator	Workload Type	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007				
			Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Headquarters Employment (FHEO)													
Immediate Office of Assistant Secretary FHEO													
Provide Overall Guidance to FHEO Activities in HQ and Field	N/A	A	...	...	7.9				4.8			5.4
Immediate Office of GDAS	N/A	A	...	...	0.7				4.0			4.0
Office of Field Oversight	N/A	A	...	...	6.0				7.2			7.6
Subtotal					14.6				16.0			17.0	
DAS for Enforcement & Programs													
Provide Guidance for Program Enforcement	N/A	A			4.8				5.0			5.0	
Subtotal					4.8				5.0			5.0	
Fair Housing Enforcement													
Provide Enforcement Management and Oversight	N/A	A	...	...	0.0				3.0			3.0
Title VIII Program	N/A	A	...	...	8.4				9.0			9.0
HQ Field Office Title VIII Monitoring/Oversight Reviews	N/A	A	...	...	2.1				1.6			1.6
Provide Title VIII Technical Assistance	N/A	A	...	...	5.4				4.0			4.0
Develop Program Compliance and Disability Rights Policy	N/A	A	...	...	2.8				2.4			2.4
Perform Disability Rights Technical Assistance and Reviews	Number of requests for technical assistance received during the month	A	...	...	9.8				7.0			7.0
Fair Housing Assistance Program	Number of FHAP/SE Grants administered/managed during the month	I	51	57.70	3.4		51	244.70	6.0		51	244.70	6.0
Subtotal					31.9				33.0			33.0	
Fair Housing Grant Programs													
Immediate Office, Director Administer FHIP Grants Management Process	Hurricane	D	248	43.98	5.2		248	35.22	4.2		248	35.22	4.2

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Manage FHIP Grants Awards Process	Number of FHIP Grants Administered/ managed during the month	D	104	61.03	3.0			104	54.00	2.7			104	54.00	2.7
Manage Program Standards Activities	N/A	A	...	...	5.5					5.0					5.0
Economic Opportunity Division	N/A	A	...	...	7.2					6.6					6.6
Subtotal					23.0					21.0					21.0
Systemic Investigations															
Immediate Office of Systemic Investigations	N/A	A	...	...	0.1					2.0					2.0
Conduct FHEO Systemic Investigations	N/A	A	...	...	5.0					6.0					5.0
Review/Analyze Housing Discrimination Studies	N/A	A	...	...	0.0					2.0					2.0
Subtotal					5.1					10.0					9.0
Office of Policy Legislative Initiatives and Outreach															
Immediate Office of the Director	N/A	A	...	...	2.0					2.0					2.0
Policy, Legislative Initiatives and Outreach Division	N/A	A	...	...	6.6					4.0					3.0
Education and Outreach Division	N/A	A	...	...	1.2					3.0					2.0
Subtotal					9.8					9.0					7.0
Operations and Management Oversight															
Provide Overall Management and Oversight for FHEO Operations and Management	N/A	A	...	...	6.9					3.1					3.1
Provide FHEO System Development Administration and Technical Assistance	Number of Staff Supported during the month	I	630	18.86	5.7			637	10.01	3.0			637	10.01	3.0
Perform FHEO Correspondence Management	N/A	A	...	...	4.3					3.0					3.0
Perform FHEO Information Technology Planning and Program Management	N/A	A	...	...	2.5					3.0					3.0
Management & Planning, Director	N/A	A	...	...	3.2					2.5					2.5
Perform FHEO Budget Division	NA	A	5.0					5.2					5.2
Immediate Office of Administrative Services	N/A	A	2.1					5.0					5.0

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FHEO Human Resources Management	N/A	A	6.1					4.2				4.2
Subtotal					35.8					29.0				29.0
Headquarters Employment Total					125.0					123.0				121.0
Field Employment (FHEO)														
FHE HUB Guidance and Direction														
Provide overall guidance and direction for Field FHEO activities	NA	A	...	...	8.2					26.0				26.0
Subtotal					8.2					26.0				26.0
FHEO Field Intake Processes														
Receive Inquiry/Claim and Conduct Initial Review of Complaint	Number of inquiries entered into TEAPOTS	D	17,964	9.38	80.7			17,964	8.10	70.0		17,964	8.10	70.0
Subtotal					80.7					70.0				70.0
Title VIII Complaints Process														
Conduct Field Title VIII Investigations	Number of standard complaints closed during the month	D	2,122	128.23	130.3			2,122	119.80	122.3		2,122	118.89	121.3
Other Authority Cases	Number of other authority cases closed at the end of each month	D	754	64.85	23.4			754	40.82	14.8		754	40.82	14.8
Novel and Complex Fair Housing Cases	Number of Novel/complex complaints closed during the month	D	441	61.39	13.0			441	14.10	29.9		441	14.10	29.9
Subtotal					166.7					167.0				166.0
FHEO Field Compliance Reviews														
Perform FHEO Field Compliance Reviews	Number of Compliance Reviews closed at the end of the month	D	127	378.05	23.0			127	425.82	26.0		127	425.82	26.0
Subtotal					23.0					26.0				26.0
FHEO Monitoring of CPD Programs														
Perform FHEO Field Monitoring of CPD Programs	Number of CPD Grantees administered/ managed during the month	I	1,205	37.79	21.8			1,184	54.29	29.0		1,184	54.29	27.0
Subtotal					21.8					29.0				27.0
FHEO Monitoring of PIH/Housing Programs														
FHEO Field PIH Compliance Activities														
Perform FHEO Field PIH compliance	Number of PHA's (in inventory) administered managed during the month	I	3,925	10.40	19.5			3,925	18.54	35.0		3,925	17.48	33.0
Subtotal					19.5					35.0				33.0
FHEO Field Housing Compliance Activities														

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	Number of 811/202 Perform FHEO Housing Compliance reviews conducted Activities during the month	D	1,436	24.97	18.0			1,436	17.36	12.0		1,436	15.93	11.0
Subtotal					18.0					12.0				11.0
Field Fair Housing Initiative Program - FHIP														
	Number of FHIP Grants Perform FHIP Grant Management in administered/manage the Field during the month	I	334	144.47	24.7			334	99.60	16.0		334	99.60	16.0
Subtotal					24.7					16.0				16.0
Field Fair Housing Assistance Program - FHAP														
	Number of FHAP Grants managed Perform FHAP GTR/GTM Activities in the Field during the month	I	127	511.73	31.0			127	311.00	19.0		127	311.00	19.0
Subtotal					31.0					19.0				19.0
Field Program Management and Administrative Support														
	Provide FHEO General Program Management and Administrative Support in the Field	NA	A	105.4				94.0				94.0
Subtotal					105.4					94.0				94.0
Field Employment Total					499.0					494.0				488.0
Fair Housing and Equal Opportunity Grand Total					624.0					617.0				609.0