DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Program Office Salaries and Expenses

Office of Lead Hazard Control and Healthy Homes

	2021*	2022			2023		
	Actuals	Carry Over	Annualized CR	Total	Carry Over	President's Budget	Total
Personnel Services:	\$8,011	\$1,588	\$8,753	\$10,341	\$1,300	\$10,299	\$11,599
Non-Personnel Services:							
Travel	-	-	140	140	-	140	140
Transportation of Things	-	-	-	-	-	-	-
Rent and Utilities	-	-	-	-	-	-	-
Printing	1	-	30	30	-	30	30
Other Services/Contracts	35	33	-	33	-	-	-
Training	-	-	70	70	-	70	70
Supplies	-	-	10	10	-	10	10
Furniture and Equipment	-	-	-	-	-	-	-
Claims and Indemnities	-	-	-	-	-	-	-
Total, Non-Personnel Services	\$36	\$33	\$250	\$283	-	\$250	\$250
Working Capital Fund	1,202	-	-	-	-	751	751
Carryover	1,621	-	1,300	1,300	-	-	-
Grand Total	\$10,870	\$1,621	\$10,303	\$11,924	\$1,300	\$11,300	\$12,600
FTEs	46	9	47	56	7	53	60

SALARIES AND EXPENSES (Dollars in Thousands)

*Includes 2020 Carryover

PROGRAM PURPOSE

The Office of Lead Hazard Control and Healthy Homes (OLHCHH) has primary responsibility for the lead-based paint and healthy homes activities of HUD 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 a mission with an inherent environmental justice, and racial and ethnic equity foundation—by supporting the identification and mitigation of conditions that threaten the health of vulnerable 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 and safety hazards. The OLHCHH assists states, tribes, and local governments in remedying unsafe housing conditions and addressing the acute shortage of decent and safe dwellings for low-income families.

BUDGET OVERVIEW

The 2023 President's Budget requests \$11.3 million for the OLHCHH, \$997 thousand more than the 2022 annualized CR level. The Budget reflects total funding (carryover and new authority) of \$12.6 million, which is \$676 thousand above 2022 total funding. This increase will enable OLHCHH to effectively support HUD's request for \$400 million for the Lead Hazard Control and Healthy Homes grant and contract programs in 2023, a programmatic increase of \$40 million over the 2022 annualized CR level.

Personnel Services (PS)

The Budget assumes \$11.6 million for PS, which is \$1.3 million above 2022 total funding. The 2023 level supports 60 FTEs, an increase of four FTEs above the 2022 total level. These additional four FTEs will support OLHCHH's mission to 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. The Budget also supports a 4.6 percent Federal pay raise.

Non-Personnel Services (NPS)

The Budget assumes \$250 thousand in NPS, which is \$33 thousand less than 2022 total funding.

Working Capital Fund (WCF)

The Budget assumes total funding of \$751 thousand for OLHCHH's WCF requirements, which is \$97 thousand above 2022 Annualized CR WCF requirements that were forward funded at the end of 2021. The WCF funding level reflects payments for baseline WCF services (including inflationary adjustments and changes in service utilization) and the additions of the End-User Devices business line, the Printing Services business line, HR platform licensing, and the full cost recovery of Financial Services Acquisition and Development Division (FSADD) Financial Management expenses.

Information Technology

Within the Information Technology Fund, the Budget requests \$300 thousand for OLHCHH's Grants Management System.

Program Pain Point

HHGMS requires perfective and adaptive maintenance to continue to conform to evolving congressional and program office business requirements.

Mission Benefits

Healthy Homes Grant Management System (HHGMS) is a grants management system using the Salesforce platform that provides application processing, document management, grant tracking, and quarterly progress reporting for the Office of Lead Hazard Control and Healthy Homes (OLHCHH) and grantee users. The OLHCHH will need support to continue using this system but will require enhancements and expanded functionality.

Target Functionality

- Upgrade and maintain an existing Web-based system.
- Perform system maintenance and operational support to enhance OLHCHH grant application (pre-award cycles), and grants management and reporting systems (post-award cycles).

Projected Cost Savings

- Implementation of required enhancements and expanded functionality will yield savings of grantee labor time of 10 percent, and OLHCHH government technical representatives and managers labor time, 15 percent.
- This translates into reducing fully loaded labor costs annually by \$202 thousand for grantees and \$112 thousand for HUD staff, totaling \$314 thousand annually.
- For grantees, this operationalizes as increased number of homes made lead safe and healthy (vs. administrative costs); for OLHCHH, as capacity to monitor increased number of grants within and outside of HHGMS usage.

For additional information regarding HUD's Information Technology investments, please see the Information Technology Justification.

KEY OPERATIONAL INITIATIVES

The OLHCHH-specific policy goals in the 2023 President's Budget are identified below:

- Priority 1: Expansion of Lead Hazard Control and Healthy Homes Grants. This function, which covers both lead hazard control work and mitigation of housing-related health and safety hazards through healthy homes production grants and the healthy homes supplements to lead hazard control grants, is performed by the Lead and Healthy Homes Programs Division and the Grants Services Division. An example of additional activities advancing lead hazard control and healthy homes program understanding is the Radon Testing and Mitigation Resident Safety Demonstration (and associated evaluations), which conducts radon testing and mitigation in public housing units. Approximately 60 percent of the NPS travel budget is for the Lead and Healthy Homes Programs Division for on-site grantee monitoring visits, based on assumptions about decreasing pandemic-related travel restrictions.
- Priority 2: Expanded enforcement of HUD's Lead Safe Housing Rule. This function is performed by the Program and Regulatory Support Division and approximately 10 percent of the NPS travel budget is for this Division's on-site monitoring visits, based on assumptions about decreasing pandemic-related travel restrictions.
- Priority 3: Technical support and outreach on the Lead Safe Housing Rule, especially its Elevated Blood Lead Level Amendment, and on enforcement of the Lead Disclosure Rule. This function is performed by the Program and Regulatory Support Division. Approximately 10 percent of the NPS travel budget is for the Program and Regulatory Support Divisions on-site monitoring visits, based on assumptions about decreasing pandemic-related travel restrictions.
- Priority 4: National Lead Safe Housing Campaign. This function is used 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 childhood lead poisoning from housing. Approximately 10 percent of the NPS travel budget is for the immediate Office of Lead Hazard Control and Healthy Homes for these educational visits, based on assumptions about decreasing pandemic-related travel restrictions.

Strategic Goals:

• Support Underserved Communities: The OLHCHH's Lead Hazard Reduction grants are statutorily targeted to benefitting low-income families, and programmatically, targeted to communities where such families are the most prevalent; the Office's Healthy Homes Production grants are similarly programmatically targeted to such families and communities.

OFFICE OF LEAD HAZARD CONTROL AND HEALTHY HOMES

- Advance Sustainable Communities: By controlling residential health and safety hazards in the homes of low-income families in communities with a high prevalence of low income families, the OLHCHH's grants improve the quality of such housing at no cost to the families, thereby facilitating residents' ability to remain in their homes, thus advancing community sustainability; in addition, this in-home work is largely performed by workers from the communities, further supporting their sustainability.
- Strengthen HUD's Internal Capacity: The OLHCHH is increasing the program implementation and support capacity of its staff by streamlining its grants application review process, and enhancing its grant monitoring via enhancement of its online grant monitoring tool.