

**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. 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. Widespread adoption of a comprehensive, "healthy homes" approach, including physical interventions and education, can help prevent housing-related injuries and illnesses, and yield reductions in associated health care and social services costs, and improvements in the quality of life. By targeting housing improvements early and in communities most likely at risk, substantial returns may be realized to help 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.

OLHCHH staff are responsible for providing technical assistance to, and compliance monitoring of, over 300 complex, multi-disciplinary grants and cooperative agreements to recipients funded in the Lead-Based Paint Hazard Control Grant Program, the Lead Hazard Reduction Demonstration Grant Program, the Healthy Homes Production Grant Program, Lead Hazard Control Capacity Building Grant Program, Lead Technical Studies grants and contracts, the Healthy Homes Demonstration Grant Program, the Healthy Homes Technical Studies Grant Program, and approximately 40 contract actions in support of these programs.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$7,111	\$6,746	\$7,625	\$879
Non-Personnel Services				
*Travel	118	170	170	-
Printing and Reproduction	2	21	21	-
Other Services	5	8	8	-
Training	22	47	47	-
Supplies	8	8	8	-
Non-Personnel Subtotal	155	254	254	-
GRAND TOTAL	\$7,266	\$7,000	\$7,879	\$879
Associated FTE	54.1	51.5	57.6	6.1

- Pursuant to Senate Report 113-45, the travel funds for fiscal year 2015 include approximately \$125K dedicated to grantee oversight.

DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015

OLHCHH requests \$7,879K and 57.6 FTE in fiscal year 2015, with an increase from fiscal year 2014 enacted by \$879K and 6.1 FTE. A nominal increase in funding is included to fund the pay raise, promotions and within grade increases.

- Personnel Services: An increase of \$879K and 6.1 FTE from fiscal year 2014 to increase the productivity of OLHCHH’s programs.
- Non Personnel Services: No change from fiscal year 2014. The majority of the \$254K Non-Personnel Services budget is travel dedicated to the monitoring of approximately 300 grantees.

BUDGET REQUEST BY FUNCTION

Function Title: Grants Management

Function Description: OLHCHH’s grant management function monitors all activities associated with management of grant programs to control lead-based paint hazards and other health and safety hazards in housing to include, but not limited to developing and

publishing grant Notices of Funding Availability (NOFAs), reviewing and scoring grant applications, as well as negotiating, executing and closing out grants. Also, this function includes grant monitoring to ensure grantees comply with rules and regulations, ensures grant objectives and benchmarks are met, and provides technical assistance. Resultant outcomes include reducing the incidences of lead-poisoning in children and the number of homes containing hazards that threaten occupant health and safety. Lastly, this function maintains official grant files and correspondence.

Grants Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$3,562	\$3,500	\$3,984	\$484
Non-Personnel Services				
Travel	74	93	93	-
Training	7	28	28	-
Non-Personnel Services Subtotal	81	121	121	-
GRAND TOTAL	3,643	3,621	4,105	484
Associated FTE	27.1	26.7	30.1	3.4

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$3,984K in Personnel Services in fiscal year 2015 for its Grants Management function, which is an increase of \$484K from the fiscal year 2014 level. This increase in funding corresponds with the slight increase in FTE of 3.4 from fiscal year 2014 to fiscal year 2015 to reduce the workload and increase the efficiency of the grant monitoring function. Grants management is the OLHCHH’s largest function and the Government Technical Representatives (GTR) who manage the grants are responsible for 25 to 30 grants, which is a significant workload.
- No change from fiscal year 2014 to fiscal year 2015 in Non-Personnel Services.

Function Title: Policies and Standards

Function Description: All activities associated with the development of research plans and scientific/evidence-based policies needed for office activities and the activities of grantees, contractors, and HUD-regulated entities are performed by the policies and standards staff. This function plans, drafts, promulgates and publicizes evidence-based policies, regulations, codes, the HUD Healthy Homes Strategic Plan, the federal *Healthy Homes Strategy for Action*, the federal Radon Action Plan, the federal Asthma Disparities

Action Plan, and the federal Strategy on Bed Bugs. Another important facet of this function is to promote and track implementation of health-related housing related policies, (e.g., smoke-free housing, integrated pest management, radon control) and priority actions identified in inter-office and inter-agency strategic and action plans. This function also reviews draft policy guidance, regulations and related inter-office and interagency documents and promotes and coordinate the implementation of healthy homes policies within HUD and other federal partner agencies. Lastly, this function’s staff develops research grant terms and conditions and operational procedures.

Policies and Standards				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$1,000	\$991	\$1,139	\$148
Non-Personnel Services				
Travel	9	9	9	-
Training	2	2	2	-
Non-Personnel Services Subtotal	11	11	11	-
GRAND TOTAL	1,011	1,002	1,150	148
Associated FTE	7.6	7.6	8.6	1.0

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$1,139K in personnel services in fiscal year 2015 for its Policies and Standards function, which is an increase of \$148K from the fiscal year 2014; this supports an increase of 1 FTE and nominal increase in funding for a pay raise, promotions and within grade increases.
- No change in Non-Personnel Services from fiscal year 2014 to fiscal year 2015.

Function Title: Enforcement

Function Description: The enforcement function includes all activities associated with enforcement of the Lead Disclosure Rule and the Lead Safe Housing Rule to include, but not limited to targeting, case development, prosecution, coordination with the CDC and the EPA. Another purpose of this function is to provide training and technical assistance to housing owners. Also, this function involves reviewing Consolidated/Action Plans, researching target housing in HUD housing assistance databases, and conducting

desktop and on-site investigations. The staff of this function works with OGC to pursue appropriate remedies for noncompliance. Lastly, this function’s objective is to provide training to HUD staff, partners/grantees, industry representatives and the general public, in addition to providing technical assistance on specific properties. Measurable results of this function consist of determining the numbers of properties/units covered/investigated, consent decrees, units monitored; and persons trained or assisted.

Enforcement				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$986	\$852	\$860	\$8
Non-Personnel Services				
Travel	20	32	32	-
Training	5	8	8	-
Non-Personnel Services Subtotal	25	40	40	-
GRAND TOTAL	\$1,011	\$892	\$900	\$8
Associated FTE	7.5	6.5	6.5	0.0

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$860K in Personnel Services in fiscal year 2015 for its Enforcement function; while there is no increase in FTE; \$8K supports a nominal increase in funding for a pay raise, promotions and within grade increases.
- No change in Non-Personnel Services from fiscal year 2014 to fiscal year 2015.

Function Title: Education and Public Outreach

Function Description: The associated activities related to development and implementation of outreach and training on Healthy Homes activities; plan and execute a comprehensive national education and communications program for the general public, affected industry sectors and other consumer audiences are derived from this function. These activities include:

- Creating outreach campaigns to help implement the federal Healthy Homes Strategy for Action, and related Departmental and federal strategies and initiatives;

- Providing technical assistance and training materials for HUD staff, federal partners, stakeholders, and the general public;
- Managing OLHCHH website and the interagency HealthyHomes.gov website; and
- Overseeing development and implementation of OLHCHH Publications Plan.

Education and Public Outreach				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$591	\$590	\$596	\$6
Non-Personnel Services				
Travel	10	15	15	-
Printing and Reproduction	2	21	21	-
Training	3	4	4	-
Non-Personnel Services Subtotal	15	40	40	-
GRAND TOTAL	\$606	\$630	\$636	\$6
Associated FTE	4.5	4.5	4.5	0.0

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$596K in Personnel Services in fiscal year 2015 for its Education and Public Outreach function; while there is no increase in FTE; \$6K supports a nominal increase in funding for a pay raise, promotions and within grade increases.
- No change in Non-Personnel Services from fiscal year 2014 to fiscal year 2015.

Function Title: Business Operations & Management

Function Description: Business Operations & Management performs actions associated with managing the day-to-day operations of the office. All human resources actions for OLHCHH personnel are completed by this function, to include staff training. Also, this function prepares budgets, Congressional Justifications, and budget briefings, as well as conduct performance reviews/counseling. This function also facilitates the Office Management and Division planning meetings.

Business Operations & Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$841	\$682	\$847	\$165
Non-Personnel Services				
Travel	5	17	17	-
Other Services	5	8	8	-
Training	4	4	4	-
Supplies	8	8	8	-
Non-Personnel Services Subtotal	22	37	37	-
GRAND TOTAL	863	719	884	165
Associated FTE	6.4	5.2	6.4	1.2

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$847K in Personnel Services in fiscal year 2015 for its Business Operations and Management function; the increase of \$165K supports an increase of 1.2 FTE and a nominal increase in funding for a pay raise, promotions and within grade increases.
- No change in Non-Personnel Services from fiscal year 2014 to fiscal year 2015.

Function Title: Contract Management

Function Description: The purpose of this function is to plan, develop and execute contracts and Interagency Agreements (IAAs). The activities of this function include developing Statements of Work and budget estimates, evaluating contract proposals and draft IAA scopes, and processing actions through the Department of Treasury’s New Core database. Also, this staff monitors contract/IAA performance and maintains contract/IAA files.

Contract Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$131	\$131	\$199	\$68
Non-Personnel Services				
Travel	1	4	4	-
Training	1	1	1	-
Non-Personnel Services Subtotal	2	5	5	-
GRAND TOTAL	133	136	204	68
Associated FTE	1.0	1.0	1.5	0.5

FTE/Workload Summary & Summary of Change

- The OLHCHH is requesting \$68K in Personnel Services in fiscal year 2015 for its Contracts Management function; \$68K will support an increase of .5 FTE and a nominal increase in funding for a pay raise, promotions and within grade increases.
- No change in Non-Personnel Services from fiscal year 2014 to fiscal year 2015.