

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

(\$ in Thousands)

	FY 2015 Actual	FY 2016 Enacted	FY 2017 Request
Personnel Services	\$6,512	\$6,774	\$7,368
Non-Personnel Services			
Travel	142	162	181
Printing	21	11	21
Other services/Contracts	-	-	-
Training	50	45	55
Supplies	7	8	8
Attorney's Fees	-	-	-
Working Capital Fund	-	-	193
Non-Personnel Services Subtotal	\$220	\$226	\$458
Grand Total	\$6,732	\$7,000	\$7,826
Associated FTE	46.8	46.2	49.0

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.

The Salaries and Expenses request for OLHCHH includes an increase of \$826K over 2016 enacted, as required to support the Department's request for \$110 million for the Lead Hazard Control and Healthy Homes Grant Programs in fiscal year 2017 – a programmatic increase of \$10 million over 2016 enacted.

The mission of the Office of Lead Hazard Control and Healthy Homes (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

Program Office Salaries Expenses – Lead Hazard Control and Healthy Homes

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.

Requested Level and Justification

In fiscal year 2017, OLHCHH is requesting \$7,826K, this amount represents an increase of \$826K from fiscal year 2016 enacted.

Personnel Services – OLHCHH is requesting \$7,368K and 49.0 FTE. This represents an increase of \$594K from fiscal year 2016 enacted, reflecting the increased cost of salaries and benefits. In addition, the increase in 2.8 FTE will ensure that the OLHCHH has adequate staff 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.

Non-Personnel Services (NPS) – OLHCHH is requesting \$458K. This represents an increase of \$232K from fiscal year 2016 enacted. The changes to the NPS accounts are described below:

- The \$19K for travel would provide for one or two additional grantee monitoring visits as well as a slight increase for the cost of travel. The Training increase of \$10K is just over \$1,000 per person with an expected FTE increase to 49 FTE. The additional \$10K for printing is for lead publications, fact sheets, and guidance materials.
- Request includes \$193K to pay working capital fund fees for shared services, and other investments determined by the Secretary.

Full-time Equivalents

Staffing	FY 2015 FTE	FY 2016 FTE (Est)	FY 2017 FTE (Est)
Office of Lead Hazard Control and Healthy Homes	12.8	12.2	12
OLHCHH, Programs Division	10	10	12
OLHCHH, Lead Programs Enforcement Division	5	5	5
OLHCHH, Policy and Standards Division	6	6	7
OLHCHH, Regional Management and Technical Support Division	7	7	7
OLHCHH, Grants Services Division	6	6	6
Total	46.8	46.2	49.0

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Key Operational Initiatives

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 and 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.