

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL COMPENSATION AND BENEFITS

HOUSING

SUMMARY OF BUDGET REQUEST

For fiscal year 2009, Housing's salaries and expenses budget is 3,142 FTE supported by \$354,299 thousand for Personal Services.

SCOPE OF ACTIVITY

The Housing staff is responsible for implementing legislation which authorizes the Department to assist projects for occupancy by very low-income, low-income and moderate-income households, to provide capital grants to non-profit sponsors for the development of housing for the elderly or handicapped, to underwrite mortgage or loan insurance to finance new construction, rehabilitation or the purchase of existing dwelling units, and to conduct several regulatory functions.

WORKLOAD

The principal workload for Housing staff, partners and contractors is:

- Marketing of FHA products; reaffirm FHA's mission to help low- and moderate-income families, and, in particular, minority families, to become homeowners, and to help achieve the President's goal of creating 5.5 million new homeowners by 2010;
- Providing, increasing, maintaining and preserving home ownership, especially for underserved and unserved populations, by insuring mortgages and loans used for the acquisition, rehabilitation or improvement of existing homes;
- Protecting consumers from high settlement costs and certain servicing practices by administering the Real Estate Settlement Procedures Act which includes investigating and taking enforcement actions against practices that may violate the Act, and providing information and guidance to consumers and industry;
- Protecting consumers, including residents of colonias on the southwest border, by investigating and taking enforcement actions against violations of the Interstate Land Sales Act;
- Preserving home ownership for elderly Americans through the insurance of "reverse" mortgages that allow elderly homeowners to remain in their homes by converting the equity in their homes to a stream of income;
- Encouraging the development of affordable rental housing by insuring mortgages on both new and existing apartment buildings;
- Monitoring lender qualifications and participation;
- Supporting the provision of community-based health care and economic development by insuring mortgages on hospitals and other health care facilities, such as nursing homes and assisted living facilities;
- Reengineering the portfolio of Project-Based Section 8 assistance so that FHA losses will be minimized and all projects will be financially viable with market-rate rents;

Personnel Compensation and Benefits--Housing

- Expanding use of FHA Technology Open To Approved Lenders (TOTAL) Scorecard Program, a scorecard deployed for use through automated underwriting systems, which provides a convenient, fast and low cost service to lenders;
- Developing underwriting standards, making actuarial determinations, and establishing premiums for mortgage insurance for homes and projects and other financial and related assistance authorized by the National Housing Act;
- Managing FHA financial assets through loan sales, and debt restructuring;
- Reviewing and monitoring State agency administration of Federal housing programs;
- Administering the Mark-to-Market (M2M) program, including the restructuring of program loans and oversight of rehabilitation escrows, with the purpose of preserving low-income housing affordability while addressing the long-term costs of Federal rental assistance and minimizing the adverse effect on the FHA fund, including review of post-M2M operations to maximize collections on HUD loans;
- Awarding and administering grants made to non-profit agencies to provide outreach and technical assistance to residents of property whose subsidy contracts are expiring and may be eligible for the M2M program;
- Setting standards and providing oversight for servicing and managing the disposition of HUD-insured and HUD-held mortgages for Single Family and Multifamily insurance programs, negotiating forbearance agreements, and handling assignments of mortgages;
- Developing and managing housing programs for the elderly and disabled;
- Reducing errors in the administration of HUD's rental housing assistance programs, assuring that the right benefits go the right persons;
- Administering the payment process and reengineering the business process for maximization of "e-gov" solutions to bring services directly to citizens and communities, to provide better service to customers and business partners, and to increase efficiency, effectiveness and accountability;
- Directing special initiatives such as Neighborhood Networks, which require coordination with owners, managers, residents, community groups, local businesses and providers of social and educational services;
- Performing regulatory oversight of two housing Government-Sponsored Enterprises (GSEs), Fannie Mae and Freddie Mac, for compliance with their charter purposes by establishing, monitoring and enforcing annual affordable housing goals; promulgating regulations and notices; conducting targeted GSE business activity reviews; performing data integrity reviews; determining whether GSE loan-level data are proprietary or non-proprietary and releasable to the public; and recommending new GSE program approvals and disapprovals for the Secretary's review and action;
- Monitoring and reviewing the performance of mortgage lenders and other program participants for compliance with Federal housing program requirements under the National Housing Act, including approving lenders for participation;
- Awarding and administering grants made to non-profit agencies to provide housing counseling services, including paying grantees and reviewing supporting documentation;
- Administering the 2 new Manufactured Housing programs (Dispute Resolution and Installation) in HUD-administered states and taking required actions on proposals from the Manufactured Housing Consensus Committee;

Personnel Compensation and Benefits--Housing

- Developing and enforcing the Manufactured Home Construction and Safety Standards and Installation Standards, which requires extensive coordination with State agencies, industry and consumer groups to regulate the design, construction, and installation of all manufactured homes and the identification and correction of classes of complaints;

STAFF FUNCTIONS

1. HEADQUARTERS STAFF FUNCTIONS

Headquarters staff has the responsibility for the following principal functions:

- Developing, revising and evaluating program and policy recommendations for Housing programs; directing and coordinating the administration of Housing programs; and providing technical assistance and procedural guidance to the field staff;
- Monitoring and reviewing the performance of Single Family mortgage lenders to counter predatory lending;
- Directing and coordinating the administration of the Mark-to-Market (M2M) program and monitoring and overseeing restructuring activities of the Participating Administrative Entities (PAES) for the M2M program;
- Handling all budget activities for rental assistance programs, including budget estimates, contract obligations, and recapture of unliquidated funds;
- Working to reduce Section 8 rents to market levels while preserving long-term viability and affordability and other assigned preservation initiatives;
- Administering regulatory functions of the Department as required to help make homeownership more accessible and less expensive;
- Providing Credit Reform loan and loan guarantee cost estimates, GPRA performance measures, accounting services following GAAP and financial reporting to comply with requirements of laws and regulations pertaining to FHA programs, financial reporting, and financial audits;
- Approving and administering grants for national and regional housing counseling intermediaries;
- Providing actuarial and debt management support for FHA programs to ensure the fiscal health of these funds.

2. FIELD STAFF FUNCTIONS

Field staff have the responsibility for the following principal functions:

- Working in partnership with lenders, home builders, real estate brokers, state and local governments, non-profits and other members of the residential mortgage market to expand and maintain affordable homeownership opportunities for minority populations and communities by insuring mortgages on existing and new one- to four-family homes;
- Working directly with mortgage lending partners, sponsors, developers, state and local governments, and mortgagees in the preparation, review, and approval of applications for grants, capital advances, and mortgage insurance; and continuing through the execution of assistance contracts, the inspection and completion of construction, and the closing of loans, capital advances, and grants, the execution of Project Rental Assistance Contracts, and the issuance of FHA endorsements of mortgage insurance;

Personnel Compensation and Benefits--Housing

- Preserving the quality and value of FHA assets, including the disposition of HUD-owned properties and mortgages;
- Reviewing mortgagees for compliance with FHA guidelines and statutory requirements;
- Working with residents, owners, communities, and Section 8 contract administrators to make every HUD assisted/insured property a better place to live and an asset to the surrounding neighborhood.

**HOUSING
Personal Services
Summary of Change
(Dollars in Thousands)**

	Actual <u>2007</u>	Enacted <u>2008</u>	Request <u>2009</u>	Increase + Decrease - <u>2009 vs. 2008</u>
FTE (Executive Direction).....	-	[24]	-	-
FTE.....	3,119	3,108	3,142	+34
Personal Services (Executive Direction).....	-	[\$3,446]	-	-
Personal Services.....	\$320,457	\$337,896	\$354,299	+\$16,403

Personnel Compensation and Benefits--Housing

HOUSING
Summary of Requirements by Grade
Salaries and Expenses

<u>Grade:</u>	<u>Actual</u> <u>2007</u>	<u>Enacted</u> <u>2008</u>	<u>Request</u> <u>2009</u>	<u>Increase +</u> <u>Decrease -</u> <u>2009 vs. 2008</u>
Executive Level IV	1	1	1	0
Executive Service	13	14	14	0
GS-15	174	175	176	+1
GS-14	301	303	305	+2
GS-13	962	963	971	+8
GS-12	1,025	1,030	1,040	+10
GS-11	125	130	140	+10
GS-10	6	6	6	0
GS-9	80	85	100	+15
GS-8	22	22	22	0
GS-7	286	286	290	+4
GS-6	13	13	10	-3
GS-5	35	25	20	-5
GS-4	41	30	25	-5
GS-3	21	18	17	-1
GS-2	7	7	5	-2
GS-1	0	0	0	0
Total Positions	3,112	3,108	3,142	+34
Average ES Salary	\$142,857	\$147,857	\$152,441	+\$4,584
Average GS Salary	\$81,343	\$84,190	\$86,800	+\$2,610
Average GS Grade	11.8	11.8	11.8	+0.0

EXPLANATION OF CHANGES FROM 2008 BUDGET ESTIMATE TO 2009 ESTIMATE

The Office of Housing is requesting 3,142.0 FTE in fiscal year 2009, a net increase of 34 FTE over the 3,108 FTE enacted for fiscal year 2008. The increase of 29 FTE is in the Field for the Single Family Homeownership Centers and the Multifamily Hubs and Program Centers.

The request for additional FTE is based primarily on increased workload requirements over fiscal year 2008. Highlights of the increased workload and the associated FTE are described below:

Office of Insured Health Care Facilities--8.0 FTE

- Process 6 additional applications for FHA insurance of Hospitals and Assisted Living Facilities due to increased demand (+4.9 FTE)
- Manage an increase of 16 insured and Secretary-held loans in the FHA Hospital portfolio (+3.1 FTE)

Office of Regulatory Affairs and Manufactured Housing--5.0 FTE

- Overhaul and streamline the RESPA Process (+4.7 FTE)
- Devote more staff to processing Interstate Land Sale cases and RESPA complaints (+0.3 FTE)

Single Family Homeownership Centers (HOCS)--5.0 FTE

- Handle approximately 12,944 more phone calls and e-mails in the Processing and Underwriting Division due to increased interest in the FHA programs (+3.2 FTE)
- Process 5 additional Housing Counseling Agency applications in the Program Support Division (+1.0 FTE)
- Manage an increase of 30 approved Housing Counseling Agencies (+0.9 FTE)

Multifamily Hubs and Program Centers--23.7 FTE

Hub Operations

- Manage an increase of 100 grants in the Hubs' portfolios (+0.7 FTE)
- Oversee an increase of 200 Neighborhood Network installations (+0.4 FTE)

Asset Development

- Process 44 additional Traditional Applications [TAP] (+2.8 FTE)
- Complete an additional 71 initial endorsements/closings (+3.1 FTE)
- Monitor an additional 1 Multifamily construction project (+2.2 FTE)

Personnel Compensation and Benefits--Housing

- Handle an additional 43 final closings (+0.8 FTE)
- Oversee additional procurement work associated with increased number of projects (+1.0 FTE)
- Process an additional 43 Cost Certificates (+0.3 FTE)

Asset Management

- Monitor additional 50 Section 8 PBCA Contracts (+0.7 FTE)
- Monitor additional 125 Section 8 HUD-Administered Contracts and Project Rental Assistance Contracts (+1.3 FTE)
- Monitor additional 61 Section 8 Contract Administrators (+0.8 FTE)
- Administer an increase of 200 Neighborhood Networks (+0.8 FTE)
- Additional project management work associated with an increase of 480 active properties in program center portfolio (+6.4 FTE)

Summary of Housing Staff Requirements

	FTE			Increase + Decrease - 2009 vs 2008
	Actual 2007	Enacted 2008	Estimate 2009	
<u>Housing Employment</u>				
Headquarters	799.8	834.0	837.7	3.8
Field	2,319.9	2,274.1	2,304.0	30.0
Total	3,119.7	3,108.1	3,141.8	33.7

	FTE			Increase + Decrease - 2009 vs 2008
	Actual 2007	Enacted 2008	Estimate 2009	
<u>Housing Headquarters Employment</u>				
Office of the Assistant Secretary for Housing				
Executive Direction		24.0		
Immediate Office of the Assistant Secretary for Housing	17.3	0.0	17.0	17.0
Office of Government Sponsored Enterprises	7.2	0.0	7.0	7.0
Subtotal, A/S	24.5	24.0	24.0	0.0
Office of Insured Health Care Facilities	15.2	35.0	43.0	8.0
DAS for Finance and Budget				
Immediate Office of the DAS	5.1	6.0	5.0	-1.0
Office of Asset Sales	6.1	9.0	9.0	0.0
Housing-FHA Comptroller	6.3	4.0	4.0	0.0
Office of Financial Services	4.2	4.0	4.0	0.0
Single Family Insurance Operations Division	49.2	47.0	47.0	0.0
Single Family Post Insurance Division	31.1	32.0	32.0	0.0
Multifamily Operations Division	22.9	24.0	24.0	0.0
Subtotal, OFS	107.4	107.0	107.0	0.0
Office of Financial Analysis and Reporting	58.4	54.0	54.0	0.0
Subtotal, Housing-FHA Comptroller	172.1	165.0	165.0	0.0
Office of Evaluation	21.4	19.0	19.0	0.0
Office of Budget & Field Resources	21.7	19.0	19.0	0.0
Office of Systems and Technology	9.2	9.0	9.0	0.0
Subtotal, F&B Headquarters	235.6	227.0	226.0	-1.0

Summary of Housing Staff Requirements

	FTE			Increase + Decrease - 2009 vs 2008
	Actual 2007	Enacted 2008	Estimate 2009	
DAS for Operations				
Immediate Office of the DAS	6.0	5.0	5.0	0.0
Office of Management:				
Immediate Office of the Director	2.0	3.0	3.0	0.0
Employee Services Support / Administrative Services Support Division	28.2	20.0	20.0	0.0
Procurement Management Division	17.7	19.0	17.6	-1.4
Organizational Policy, Planning and Analysis Division	12.1	10.0	9.8	-0.2
Subtotal, Management	60.0	52.0	50.4	-1.6
Office of Business Development:				
Immediate Office of the Director	3.0	3.0	3.0	0.0
Communication and Marketing Division	31.3	42.0	37.4	-4.6
Systems and Technology Division	9.2	10.0	9.2	-0.8
Subtotal, Business Development	43.5	55.0	49.6	-5.4
Subtotal, Operations	109.5	112.0	105.0	-7.0
DAS for Regulatory Affairs & Manufactured Housing				
Immediate Office of the DAS	4.6	8.4	13.1	4.7
Office of RESPA & Interstate Land Sales	24.3	25.3	25.6	0.3
Office of Manufactured Housing Programs	15.6	11.3	11.3	0.0
Subtotal, RAMH	44.5	45.0	50.0	5.0
DAS for Single Family Housing Programs				
Immediate Office of the DAS	11.0	12.0	12.0	0.0
Office of Single Family Program Development	39.5	36.5	38.5	2.0
Office of Single Family Asset Management	73.8	78.8	76.8	-2.0
Office of Lender Activities and Program Compliance	38.8	42.7	42.7	0.0
Subtotal, SF Headquarters	163.1	170.0	170.0	0.0
DAS for Multifamily Housing Programs				
Immediate Office of the DAS	10.8	10.6	10.6	0.0
Office of Housing Assistance and Grant Administration	32.7	31.5	31.4	-0.1
Office of Housing Assistance Contract Administration Oversight	21.6	22.7	22.6	-0.1
Office of Program Systems Management	13.3	10.0	10.0	0.0

Summary of Housing Staff Requirements

	FTE			Increase + Decrease - 2009 vs 2008
	Actual 2007	Enacted 2008	Estimate 2009	
Office of Multifamily Development	32.8	37.7	38.6	0.9
Office of Asset Management	37.3	39.0	39.0	0.0
Financial Management of Project-Based Section 8	2.4	11.5	11.5	0.0
Subtotal, MF Headquarters	150.9	163.0	163.7	0.7
DAS for Affordable Housing Preservation				
OAHP Headquarters Staff	24.5	24.2	23.5	-0.7
OAHP Outstationed HQ Staff	32.0	33.8	32.5	-1.3
Subtotal, OAHP	56.5	58.0	56.0	-2.0
Subtotal, Housing Headquarters	799.8	834.0	837.7	3.8
<u>Housing Field Employment</u>				
DAS for Finance and Budget				
Albany Financial Operations Center				
Office of the Director	3.6	3.0	2.9	-0.1
Asset Recovery Division	29.3	30.0	30.1	0.1
Insurance Operations Division	15.0	15.0	15.0	0.0
Subtotal, F&B Field	47.9	48.0	48.0	0.0
DAS for Single Family Housing				
Single Family Homeownership Centers				
Offices of the HOC Directors	26.5	24.0	23.0	-1.0
Customer Service and Operations Divisions	46.3	42.1	42.0	-0.1
Quality Assurance Divisions	124.7	132.0	132.5	0.5
Processing and Underwriting Divisions	215.0	201.4	205.0	3.6
Program Support Divisions	198.5	198.0	199.9	1.9
Real Estate Owned Divisions	145.1	144.5	144.6	0.1
Subtotal, SF Field	756.1	742.0	747.0	5.0
DAS for Multifamily Housing				
Multifamily Property Disposition Centers:				
Offices of the MF PD Center Directors	3.0	4.0	4.0	0.0
Management Teams	17.4	17.7	17.7	0.0
Sales Teams	15.4	14.5	14.5	0.0
Subtotal, MF PD Centers	35.8	36.2	36.2	0.0

Summary of Housing Staff Requirements

	FTE			Increase + Decrease - 2009 vs 2008
	Actual 2007	Enacted 2008	Estimate 2009	
Multifamily Hubs:				
Offices of the Hub and PC Directors	74.1	73.0	73.0	0.0
HUB Operations	133.8	125.1	127.7	2.6
Asset Development	507.6	481.4	492.7	11.3
Asset Management	761.2	757.5	767.3	9.8
Subtotal, MF Hubs	1,476.7	1,437.0	1,460.7	23.7
Financial Management of Project-Based Section 8	3.4	10.9	12.1	1.2
Subtotal, MF Field	1,515.9	1,484.1	1,509.0	24.9
Subtotal, Housing Field	2,319.9	2,274.1	2,304.0	30.0
Total, Housing	<u>3,119.7</u>	<u>3,108.1</u>	<u>3,141.8</u>	33.7

	Actual 2007	Estimate 2008	Estimate 2009	Increase + Decrease - 2009 vs 2008
<u>Summary</u>				
Executive Direction		24.0		
Immediate Office of the A/S for Housing	17.3	0.0	17.0	17.0
Government-Sponsored Enterprises Staff	7.2	0.0	7.0	7.0
Subtotal	24.5	24.0	24.0	0.0
Office of Health Care Facilities	15.2	35.0	43.0	8.0
DAS for Finance and Budget	283.5	275.0	274.0	-1.0
DAS for Operations	109.5	112.0	105.0	-7.0
DAS for Regulatory Affairs & Manufactured Housing	44.5	45.0	50.0	5.0
DAS for Single Family Housing	919.2	912.0	917.0	5.1
DAS for Multifamily Housing	1,666.8	1,647.1	1,672.7	25.6
DAS for Affordable Housing Preservation	56.5	58.0	56.0	-2.0
Total, Housing	<u>3,119.7</u>	<u>3,108.1</u>	<u>3,141.8</u>	<u>33.7</u>

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Summary										
Executive Direction										
							24.0			
Office of the FHA Commissioner—A/S for Housing				17.3			0.0			17.0
Office of Government Sponsored Enterprises				7.2			0.0			7.0
Office of Insured Health Care Facilities				15.2			35.0			43.0
DAS for Finance and Budget				283.5			275.0			274.0
DAS for Operations				109.5			112.0			105.0
DAS for Regulatory Affairs & Manufactured Hsng				44.5			45.0			50.0
DAS for Single Family Housing				919.2			912.0			917.0
DAS for Multifamily Housing Programs				1,666.8			1,647.1			1,672.7
DAS for Affordable Housing Preservation				56.5			58.0			56.0
Total, Housing				3,119.7			3,108.1			3,141.8
<u>OFFICE of HOUSING</u>										
<u>Assistant Secretary for Housing</u>										
Immediate Office of the Assistant Secretary										
Provide Policy and Program Support	NA	...	...	13.3	...	...	13.0	...	...	13.0
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				17.3			17.0			17.0
Government-Sponsored Enterprises Staff										
Perform GSE Regulatory Oversight	NA	...	...	5.2	...	...	5.0	...	...	5.0
Provide General Direction	# of encumbered positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				7.2			7.0			7.0
Subtotal, Office of the Assistant Secretary				24.5			24.0			24.0
Office of Insured Health Care Facilities										
Insured Health Care Application Process	# of (full) Applications	5	1,647.00	4.0	13	1,647.00	10.0	19	1,647.00	14.9

Workload Guideline	Workload Indicator	FY 2007			FY 2008			FY 2009		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Insured Health Care Loan Management	# of Insured and Secretary-held Loans in Portfolio	50	382.64	9.2	121	382.64	22.0	137	382.64	25.1
Provide General Direction	# of encumbered positions	2	2,080.00	2.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal, Insured Health Care Facilities				15.2			35.0			43.0
<u>DAS for Finance and Budget</u>										
Headquarters										
Immediate Office of the DAS for Finance and Budget										
Program Management and Policy Evaluation	NA	...	...	3.1	...	...	3.0	...	...	2.0
General Direction	# of encumbered positions	2	2,080.00	2.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				5.1			6.0			5.0
Office of Asset Sales										
Perform Note Sales	NA	...	...	4.1	...	...	7.0	...	...	7.0
Provide General Direction	positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				6.1			9.0			9.0
Housing-FHA Comptroller										
Perform Program Management and Policy Evaluation	NA	...	...	3.3	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				6.3			4.0			4.0
Office of Financial Services										
Provide Program and Policy Analysis	NA	...	...	1.2	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				4.2			4.0			4.0
Single Family Insurance Operations Division										
Manage Systems	# of systems managed	6	3,973.00	11.5	6	3,973.00	11.4	6	3,973.00	11.4

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Process Insurance in Force	# of insured SF Mortgages In Force (000's)	3,792	10.05	18.3	3,337	10.05	16.0	3,324	10.05	16.0
Process Refunds	# of cases for which refunds were processed (000's)	222	182.00	19.4	226	182.00	19.6	225	182.00	19.6
Subtotal				49.2			47.0			47.0
Single Family Post Insurance Division										
Process Claims	# of SF properties in the portfolio	205,504	0.25	24.7	201,216	0.25	24.0	201,216	0.25	24.0
Manage Property Portfolio	# of SF properties in the portfolio	28,939	0.46	6.4	36,452	0.46	8.0	36,452	0.46	8.0
Subtotal				31.1			32.0			32.0
Multifamily Operation Division										
Provide MF Notes Servicing	# of MF Notes in Portfolio	2,995	4.00	5.8	3,144	4.00	6.0	3,144	4.00	6.0
Process MF Insurance in Force	# of Insured MF Mortgages In Force	12,244	1.65	9.7	12,703	1.65	10.0	12,703	1.65	10.0
Process MF Claims	# of Multifamily Mortgage Claims Processed	233	66.00	7.4	254	66.00	8.0	254	66.00	8.0
Subtotal				22.9			24.0			24.0
Subtotal				107.4			107.0			107.0
Office of Financial Analysis and Reporting										
Perform Financial Analysis and Funding Controls	NA	...	...	2.9	...	...	6.0	...	...	6.0
Perform General Ledger Activities	NA	...	...	34.2	...	...	25.0	...	...	25.0
Perform Cash Controls Functions	NA	...	...	11.6	...	...	15.0	...	...	15.0
Perform Reporting and Audit Monitoring	NA	...	...	6.7	...	...	3.0	...	...	3.0
Perform Improper Payment Reviews/Data Mining	NA	...	...	0.0	...	...	1.0	...	...	1.0

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Perform Systems Projects and Operational Activities	NA	...	...	0.0	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				58.4			54.0			54.0
Office of Evaluation										
Perform actuarial, credit and policy analysis	NA	...	...	16.2	...	...	14.0	...	...	14.0
Manage and monitor FHA investments	NA	...	...	1.4	...	...	1.5	...	...	1.5
Perform contract administration	NA	...	...	0.8	...	...	0.5	...	...	0.5
Perform General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
MF Risk Assessment				0.0	...	...	0.0	...	...	0.0
Subtotal				21.4			19.0			19.0
Office of Budget & Field Resources										
Perform Housing Budget Formulation/Execution	NA	...	...	17.5	...	...	13.9	...	...	13.9
Perform Legislation Activities	NA	...	...	1.2	...	...	1.1	...	...	1.1
Perform General Direction	# of encumbered positions	3	2,080.00	3.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				21.7			19.0			19.0
Office of Systems and Technology										
Provide Housing Systems Support	# of Systems Supported	43	348.28	7.2	43	341.21	7.0	43	339.91	7.0
Perform General Direction	# of encumbered positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				9.2			9.0			9.0
Subtotal, DAS for F&B – Headquarters				235.6			227.0			226.0
DAS for Finance and Budget										
Field (Albany Financial Operations Center)										

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Immediate Office of the Director										
Provide Special Projects Support - Albany FOC	NA	...	...	1.6	...	...	1.0	...	...	0.9
Perform General Direction	# of encumbered positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				3.6			3.0			2.9
Asset Recovery Division										
Process Notes Portfolio	# of Notes in Portfolio	26,175	2.25	28.3	27,015	2.25	29.0	27,015	2.25	29.1
Perform General Direction	# of encumbered positions	1	2,080.00	1.0	1	2,096.00	1.0	1	2,088.00	1.0
Subtotal				29.3			30.0			30.1
Insurance Operations Division										
Process Title I Insurance In Force	# of Title I loans w/ insurance in force	42,600	0.05	1.1	92,224	0.05	2.2	92,224	0.05	2.2
Process Claims	# of Claims Received	1,091	9.34	4.9	1,055	9.34	4.7	1,051	9.34	4.7
Financial Transactions Processing	# of Notes in Portfolio	27,208	0.10	1.3	20,960	0.10	1.0	20,960	0.10	1.0
Perform Commercial Debt Recovery	# of commercial debts	1,033	13.49	6.7	948	13.49	6.1	948	13.49	6.1
Perform General Direction	# of encumbered positions	1	2,080.00	1.0	1	2,096.00	1.0	1	2,088.00	1.0
Subtotal				15.0			15.0			15.0
Subtotal, DAS for R&B – Field				47.9				48.0		
Subtotal, DAS for Finance and Budget				283.5				275.0		

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
DAS for Operations										
Immediate Office of the DAS for Operations										
Provide Operations Policy and Program Support (Including Environmental Support)	NA	...	...	1.0	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	5	2,080.00	5.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				6.0			5.0			5.0
Office of Management										
Provide General Direction	# of encumbered positions	2	2,080.00	2.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				2.0			3.0			3.0
Employee Services Support Division										
Provide General Support Services	NA	...	...	28.2	...	...	20.0	...	...	20.0
Subtotal				28.2			20.0			20.0
Procurement Management Division										
Perform Contract Administration	# of Contract Actions Performed	525	42.79	10.8	558	42.79	11.4	558	42.79	11.4
Perform Procurement Management	NA	...	...	5.9	...	...	5.9	...	...	4.5
Develop and Perform Training	NA	...	...	1.0	...	...	1.7	...	...	1.7
Subtotal				17.7			19.0			17.6
Organizational Policy, Planning and Analysis Division										
Monitor and Oversee Housing's Organizational Policy, Planning, Analysis and Selected Legal Activities	NA	...	...	11.7	...	...	9.0	...	...	9.0
Provide Technical Guidance and Support Services to Housing's Program and Admin. Offices, Partners, and Clients	NA	...	...	0.4	...	...	1.0	...	...	0.8
Subtotal				12.1			10.0			9.8
Office of Business Development										
Provide General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Subtotal				3.0			3.0			3.0
Communication and Marketing Division										
Perform Communications and Marketing Initiatives	Number of Program Offices Supported	90	723.38	31.3	90	978.13	42.0	90	867.68	37.4
Subtotal				31.3			42.0			37.4
Systems and Technology Division										
Perform Office Technology Coordination	NA	...	...	5.7	...	...	5.4	...	...	5.4
Perform Web Management Activities	NA	...	...	3.2	...	...	3.8	...	...	3.3
Perform E-Government Activities	NA	...	...	0.3	...	...	0.8	...	...	0.5
Subtotal				9.2			10.0			9.2
Subtotal, DAS for Operations				109.5			112.0			105.0
<u>DAS for Regulatory Affairs & Manufactured Housing</u>										
Immediate Office of the DAS for RAMH										
Develop Policy and Perform Special Initiatives	NA	...	...	3.6	...	...	5.4	...	...	10.1
General Direction	# of encumbered positions	1	2,080.00	1.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				4.6			8.4			13.1
Office of RESPA & Interstate Land Sales										
Register Developers	# of Registrations Received	5,786	1.19	3.3	5,831	1.19	3.3	5,808	1.19	3.3
Perform ILS Compliance Investigation	# of ILS Cases Received	1,823	3.88	3.4	1,837	3.88	3.4	1,884	3.88	3.5
Perform RESPA Compliant Investigation	# of RESPA Complaints Closed	6,622	4.90	15.6	6,673	4.90	15.6	6,733	4.90	15.8
Provide General Direction	# of Encumbered positions	2	2,080.00	2.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				24.3			25.3			25.6

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Office of Manufactured Housing Programs										
Develop Policy/Special Initiatives	NA	...	...	0.8	...	...	1.2	...	...	1.2
Perform Technical Reviews of Manufactured Housing Products and Enforcement Duties	# of Technical Reviews Received	1,878	12.29	11.1	1,210	12.29	7.1	1,223	12.29	7.2
Administer Requirement of the Manufactured Hsng Improvement Act (MIHAS)	NA	...	...	1.7	...	...	1.0	...	...	0.9
Perform General Direction	# of encumbered positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				15.6			11.3			11.3
Subtotal, DAS for RAM				44.5			45.0			50.0
<u>DAS for Single Family Housing</u>										
Headquarters										
Immediate Office of the DAS for Single Family Housing										
Perform National Program Management	NA	...	...	8.0	...	...	9.0	...	...	9.0
General Direction	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				11.0			12.0			12.0
Office of Single Family Program Development										
Provide Home Mortgage Insurance Services	# of FHA Applications Received	768,079	0.06	21.7	998,503	0.06	28.0	1,098,353	0.06	30.9
Provide Program Support Services	NA	...	...	8.3	...	...	1.8	...	...	1.3
Administer Housing Counseling Program	NA	...	...	6.5	...	...	3.7	...	...	3.3
Provide General Direction Services	# of encumbered positions	3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				39.5			36.5			38.5

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Office of Single Family Asset Management										
Perform Policy Related Work (HQ)	NA	...	...	21.6	...	...	15.0	...	...	12.8
Perform Customer Service (HQ)	# of Controlled Correspondence	329	30.00	4.7	416	30.00	6.0	416	30.00	6.0
Respond to Customer Inquiries via the Call Center (OK)	# of Inquiries registered in the Vantive System	73,850	0.16	5.8	38,506	0.16	3.0	38,359	0.16	3.0
Service Other Secretary-owned Mortgages (OK)	# of Other Secretary-Owed Mortgages in the Portfolio	289,744	0.07	10.4	590,027	0.07	21.0	590,574	0.07	21.1
Perform Contract Administration (HQ)	# of Procurement Plan Actions	116	39.45	2.2	159	39.45	3.0	159	39.45	3.0
Participate in Audit Process (HQ)	NA	...	...	1.0	...	...	1.0	...	...	1.0
Provide Loss Mitigation Services (OK)	# of Defaults Reported in the F42D System	204,016	0.26	25.1	227,613	0.26	27.8	227,559	0.26	27.9
Provide General Direction Services (HQ)	# of encumbered positions	3	2,080.00	3.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				73.8			78.8			76.8
Office of Lender Activities and Program Compliance										
Provide Lender Approval Services	# of Applications Received	1,974	16.23	15.4	1,576	16.23	12.2	1,583	16.23	12.3
Conduct Quality Assurance Reviews	# of QA Reviews for Title I and Title II cases	368	43.52	7.7	140	43.52	2.9	139	43.52	2.9
Provide Lender Recertification Services	# of Lenders Recertified	8,128	1.69	6.6	14,395	1.69	11.6	14,340	1.69	11.6
Perform Credit Watch Terminations	# of Proposed Lender Branch Terminations	25	91.52	1.1	50	91.52	2.2	50	91.52	2.2

Workload Guideline	Workload Indicator	FY 2007			FY 2008			FY 2009		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
	# of Staff at SF HOCs									
Conduct Risk Management Operations	Supported	125	34.94	2.1	252	34.94	4.2	251	34.94	4.2
Mortgage Review Board	NA	...	...	2.9	...	...	6.6	...	...	6.5
	# of encumbered positions									
Provide General Direction Services		3	2,080.00	3.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				38.8			42.7			42.7
Subtotal, DAS for SF – Headquarters				163.1			170.0			170.0
<u>DAS for Single Family Housing</u>										
Field (Single Family Home Ownership Centers)										
Offices of the HOC Directors										
Provide HOC Policy Support	NA	...	...	16.5	...	...	12.0	...	...	11.0
	# of encumbered positions									
Provide General Direction		10.0	2,080.00	10.0	12.0	2,096.00	12.0	12	2,088.00	12.0
Subtotal				26.5			24.0			23.0
Customer Service and Operations Divisions										
Perform Operations Functions	NA	...	...	25.7	...	...	25.7	...	...	25.6
	# of Inquiries Received (Written & Oral)									
Provide Customer Service Functions		68,111	0.42	13.6	42,425	0.42	8.4	42,263	0.42	8.4
	# of encumbered positions									
Provide General Direction		7	2,080.00	7.0	8	2,096.00	8.0	8	2,088.00	8.0
Subtotal				46.3			42.1			42.0
Quality Assurance Divisions										
	# of On-Site Lender Reviews Conducted									
Perform Reviews of Lenders, Risk Assessment and Quality Control		353	510.87	86.7	381	510.87	92.8	381	510.87	93.2
	# of Monitoring Reports Reviewed									
Perform Reviews of Monitoring Reports		470	137.19	31.0	477	137.19	31.2	476	137.19	31.3

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Provide General Direction	# of encumbered positions	7	2,080.00	7.0	8	2,096.00	8.0	8	2,088.00	8.0
Subtotal				124.7			132.0			132.5
Processing and Underwriting Divisions										
Perform Post-Endorsement Technical Reviews	# of Post-Endorsement Tech Review Conducted	24,195	2.82	32.8	24,379	2.82	32.8	24,360	2.82	32.9
HOC Administrative Work	NA	...	...	0.0	...	...	0.0	...	...	0.0
HOC FHA Insurance Endorsement (Underwriting)	# of Insurance Endorsement Cases reviewed	14,174	14.41	98.2	14,254	14.41	98.0	14,257	14.41	98.4
Process Lender Test Cases - Mortgage Insurance Certificate (MIC)	# of Test Cases Processed	1,733	6.24	5.2	1,300	6.24	3.9	1,300	6.24	3.9
Perform Appraisal Review Process	# of Reviews Processed	11,164	6.11	32.8	8,370	6.11	24.4	8,304	6.11	24.3
Provide Technical Assistance to lenders, appraisers, builders and others	# of Phone Calls and Emails	168,220	0.50	40.0	145,238	0.50	34.3	158,182	0.50	37.5
Provide General Direction	# of encumbered positions	6	2,080.00	6.0	8	2,096.00	8.0	8	2,088.00	8.0
Subtotal				215.0			201.4			205.0
Program Support Divisions										
Review and approve SuperNOFA Housing Counseling Grant Applications	Number of Applications Approved	400	317.72	61.1	403	317.72	61.1	408	317.72	62.1
Perform M&M contract monitoring	Contracts	22	983.27	10.4	22	983.27	10.5	22	983.27	10.5
Provide Support to other Divisions/ Ad Hoc Duties	NA	...	...	13.4	...	...	13.4	...	...	13.4
Perform Nonprofit Program Activities	# of New/Recertification on Nonprofit Agencies Maintained	254	262.87	32.1	255	262.87	32.0	255	262.87	32.1

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Perform Housing Counseling Program Activities	# of HUD Approved Housing Counseling Agencies	1,084	57.56	30.0	1,000	57.56	27.5	1,030	57.56	28.4
Perform Education, Outreach and Support Activities	NA	...	...	45.5	...	...	45.5	...	...	45.4
Provide General Direction	# of encumbered positions	6	2,080.00	6.0	8	2,096.00	8.0	8	2,088.00	8.0
Subtotal				198.5			198.0			199.9
Real Estate Owned Divisions										
Perform Monitoring of Properties	Acquisitions	50,198	0.41	10.0	50,628	0.41	10.0	50,939	0.41	10.1
Perform Property Management and Sales	Number of Closings/Property Sales	49,423	1.52	36.2	51,712	1.52	37.6	51,789	1.52	37.8
Perform Contract Monitoring	# of Contracts Monitored	18	8,135.11	70.4	18	8,135.11	69.3	18	8,135.11	69.5
Perform Support Activities (Other REO Administration)	NA	...	...	13.3	...	...	5.2	...	...	4.7
Perform REO Support Activities (Performed by PSD)	# of Contracts Monitored	14	1,218.29	8.2	25	1,218.29	14.4	25	1,218.29	14.5
Provide General Direction	# of encumbered positions	7	2,080.00	7.0	8	2,096.00	8.0	8	2,088.00	8.0
Subtotal				145.1			144.5			144.6
Subtotal, DAS for SF – Field				756.1			742.0			747.0
Subtotal, DAS for Single Family Housing				919.2			912.0			917.0

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
<u>DAS for Multifamily Housing Programs</u>										
Headquarters										
Immediate Office of the DAS for Multifamily Housing Programs										
Policy Staff	NA	...	...	6.8	...	...	6.6	...	...	6.6
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				10.8			10.6			10.6
Office of Housing Assistance and Grants Administration										
Perform Housing Assistance Policy Functions	# of Hubs supported	18	1,109.33	9.6	18	989.78	8.5	18	989.78	8.5
Provide Grant and Housing Assistance Field Support	# of Hubs supported	18	231.11	2.0	18	231.11	2.0	18	231.11	2.0
Support RHIIP and E-Grants Initiatives and Perform Special Projects	NA	...	...	2.6	...	...	2.6	...	...	2.5
Provide Grant Policy and Management	# of Grants , Capital Advances and Applications	9,294	2.31	10.3	9,255	2.31	10.2	9,220	2.31	10.2
Process Waivers	# of waivers processed	211	41.40	4.2	213	41.40	4.2	212	41.40	4.2
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				32.7			31.5			31.4

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Office of Housing Assistance Contract Admin. Oversight										
Perform Management, Monitoring, and Oversight of Neighborhood Networks	N/A	...	...	2.7	...	...	2.7	...	...	2.7
Perform Monitoring, Oversight and Evaluation	N/A	...	...	7.8	...	...	9.6	...	...	9.5
Perform Financial Operation Activities	N/A	...	...	6.7	...	...	6.4	...	...	6.4
Perform Tenant Rental Assistance Certification (TRACS) Functions	N/A	...	...	0.4	...	...	1.0	...	...	1.0
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				21.6			22.7			22.6
Office of Program Systems Management										
Provide Program Systems Management	NA	...	...	9.3	...	...	8.0	...	...	8.0
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				13.3			10.0			10.0
Office of Multifamily Development										
Provide Technical Assistance to field offices	NA	...	...	7.7	...	...	7.7	...	...	8.8
Provide Policy Support for Multifamily development	NA	...	...	10.3	...	...	10.0	...	...	9.9
Perform MAP Lender Qualifications	N/A	...	...	10.8	...	...	16.0	...	...	15.9
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				32.8			37.7			38.6
Office of Asset Management										
Manage Multifamily Property Disposition/Special Projects and Training	NA	...	...	2.1	...	...	2.1	...	...	2.0
Perform Policy and Participation Standards Functions	NA	...	...	9.0	...	...	9.0	...	...	9.0
Manage Portfolio	# of properties maintained in M/F Portfolio	29,335	0.87	12.2	33,681	0.87	13.9	33,794	0.87	14.0

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Perform Business Relationships and Special Initiatives	NA	...	...	10.0	...	...	10.0	...	...	10.0
Provide General Direction	# of encumbered positions	4	2,080.00	4.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				37.3			39.0			39.0
Financial Management of Project-Based Section 8										
All Headquarters Activities		...	...	2.4	...	...	11.5	...	...	11.5
Subtotal				2.4			11.5			11.5
Subtotal, DAS for MF – Headquarters				150.9			163.0			163.7
DAS for Multifamily Housing Programs										
Field (Multifamily Hubs/PD Cts./Program Cts.)										
Multifamily Property Disposition Centers										
General Direction - Two PD Ctrs.	NA	3	2,080.00	3.0	4	2,096.00	4.0	4	2,088.00	4.0
Subtotal				3.0			4.0			4.0
Management Teams										
Provide inventory management and relocation (insured and uninsured) services	# of Mortgagee-in-Possession & HUD-Owned Properties in Inventory	4	5,252.00	10.1	5	4,192.00	10.0	5	4,192.00	10.0
Perform Relocation Activities	# of Families Requiring Relocation	838	10.42	4.2	790	10.42	3.9	790	10.42	3.9
Property Disposition - GTR Activities	# of PD Contracts Administered	10	208.00	1.0	14	208.00	1.4	14	208.00	1.4
Manage Up-Front Grants	# of Up-Front Grants Administered	41	106.54	2.1	47	106.54	2.4	47	106.54	2.4
Subtotal				17.4			17.7			17.7
Sales Teams										

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Process Sales	# of Properties for Sale at the beginning of the month	22	1,408.73	14.9	21	1,408.73	14.1	21	1,408.73	14.1
Advertise Property (only performed in FTW)	# of Properties Advertised	163	6.38	0.5	131	6.38	0.4	131	6.38	0.4
Subtotal				15.4			14.5			14.5
Subtotal				35.8			36.2			36.2
Multifamily Hubs and Program Centers										
Offices of the Hub Directors and PC Directors										
General Direction - Hubs	# of encumbered positions	48	1,594.67	36.8	39	2,096.00	39.0	39	2,088.00	39.0
General Direction - Program Ctrs.	# of encumbered positions	63	1,231.49	37.3	34	2,096.00	34.0	34	2,088.00	34.0
Subtotal				74.1			73.0			73.0
Hub Operations										
Procurement/Contract Admin.	N/A	...	...	7.0	...	...	7.0	...	...	7.0
Support 202/811 Application Processing	NA	...	...	5.0	...	...	3.5	...	...	3.5
Support MAP & TAP Application Processing	N/A	...	...	8.5	...	...	8.5	...	...	8.5
Construction Monitoring	N/A	...	...	13.1	...	...	13.1	...	...	13.1
Information Technology, Data Quality and Reports	NA	...	...	18.0	...	...	18.5	...	...	19.0
Monitor Section 8 Performance-Based Contract Administrator and Provide COAM Oversight	# of PBCA Contracts	1,566	37.00	27.9	1,500	36.75	26.3	1,500	36.75	26.4
Provide Project Management (Field)	# of Troubled and Potentially Troubled Projects in HUB Portfolio	3,507	10.97	18.5	3,019	10.97	15.8	3,026	10.97	15.9
Hub Ops Administrative Coordination	NA	...	...	11.1	...	...	10.0	...	...	9.8
Monitor Grant Administration	# of Grants in HUB Portfolio	1,919	14.00	12.9	1,800	14.00	12.0	1,900	14.00	12.7

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Neighborhood Networks	# of Neighborhood Networks in HUB Portfolio	1,662	9.00	7.2	1,500	9.00	6.4	1,700	9.00	7.3
Audits Management	# of Open Audit Findings at the end of the month	59	20.00	0.6	31	20.00	0.3	63	20.00	0.6
Prepare and Report on Management Plan	# of Field Offices Supported	68	123.00	4.0	66	117.27	3.7	70	117.27	3.9
Subtotal Asset Development				133.8			125.1			127.7
Process TAP Applications	Number of Traditional Applications (TAP) Processed	1,225	120.89	71.2	1,160	120.89	66.9	1,204	120.89	69.7
Review and Process MAP Applications	Number of MAP applications reviewed	321	1,378.89	212.8	306	1,378.89	201.3	306	1,378.89	202.1
Administer 202/811 Programs, Risk Sharing and Other Special Purpose Grts	Number of Section 202/811 applications	861	253.00	104.7	887	253.00	107.1	887	253.00	107.5
Initial Endorsement /Closing	Total number of initial closings (MAP, TAP, 2102/811)	1,016	88.00	43.0	824	88.00	34.6	895	88.00	37.7
Monitor Construction Projects	Number of 202/811, TAP and MAP Projects Monitored	35	2,543.00	42.8	34	2,543.00	40.9	35	2,543.00	43.1

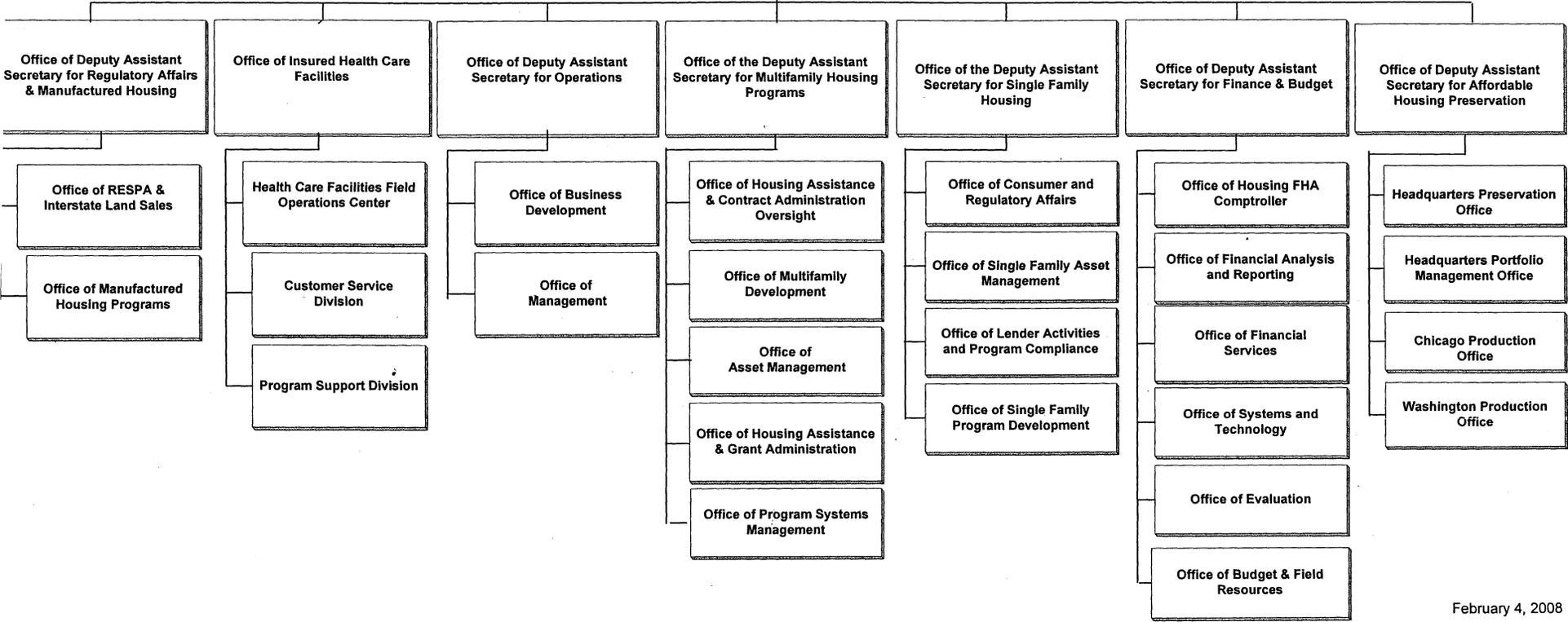
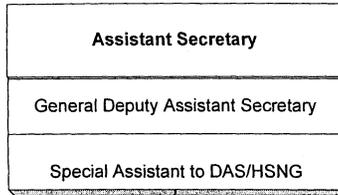
Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Process Final Closings	Number of final closings processed	1,138	35.82	19.6	1,059	35.82	18.1	1,102	35.82	18.9
Procurement/Contract Administration (Includes TDC Purchase Orders – Invoices & Contracts)	N/A	...	...	9.0	...	...	9.1	...	...	10.0
Process Owner's Audited Cost Certification	Number of Cost Certificates Processed	663	14.00	4.5	509	14.00	3.4	552	14.00	3.7
Subtotal				507.6			481.4			492.7
Asset Management										
Monitor Performance-Based Contract Administrator (PBCA)	# of Section 8 Contracts Assigned to the PBCAs	13,709	14.00	92.3	14,050	14.00	93.8	14,100	14.00	94.5
Liaison w/ PD on Foreclosures, Mortgagee-In-Possession, or HUD-Owned Projects	# of Foreclosures, MIPs, and HUD-Owned Properties	0	0.00	0.0	20	555.44	5.3	20	555.44	5.3
HUD-Admin Section 8 Contracts and Project Rental Assistance Contracts	# of HUD-Administered Section 8 Contracts and Project Rental Assistance Contracts	13,012	16.00	100.1	13,100	16.00	100.0	13,225	16.00	101.3
Manage Project Financial Information	# of Projects in Portfolio requiring Financial Statement	21,173	9.00	91.6	21,500	9.00	92.3	21,500	9.00	92.7
Service Mortgages	# of insured, HUD-held, and 202/811 Projects under management	19,352	14.00	130.3	20,000	14.00	133.6	20,000	14.00	134.1

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
Monitor Contract Administrator	# of Section 8 contracts Administered by the CA	2,419	25.00	29.1	1,442	25.00	17.2	1,503	25.00	18.0
Administer Grants and Flexible Subsidies	# of Open Grants (incl. Flex. Sub.) in the PC Jurisdiction	1,543	21.00	15.6	1,750	21.00	17.5	1,750	21.00	17.6
Administer Neighborhood Networks	Neighborhood Networks	1,662	8.00	6.4	1,500	8.00	5.7	1,700	8.00	6.5
Manage Projects	# of Active Properties in Program Center Portfolio	26,640	23.00	294.6	26,510	23.00	290.9	26,990	23.00	297.3
Other Administration	NA			1.2			1.2			
Subtotal				761.2			757.5			767.3
Subtotal, MF Hubs and PCs				1,476.7			1,437.0			1,460.7
Financial Management of Project-Based Section 8										
All Field Office Activities		...	...	3.4	...	...	10.9	...	...	12.1
Subtotal				3.4			10.9			12.1
Subtotal, DAS for MF – Field				1,515.9			1,484.1			1,509.0
Subtotal, DAS for Multifamily Housing Programs				1,666.8			1,647.1			1,672.7

Workload Guideline	Workload Indicator	----- FY 2007 -----			----- FY 2008 -----			----- FY 2009 -----		
		Actual Accomplishment	Actual Unit Cost (Hrs)	Actual FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE	Projected Accomplishment	Projected Unit Cost (Hrs)	Estimate FTE
<u>DAS for Affordable Housing Preservation</u>										
OAHP Headquarters										
Provide Multifamily Housing Assistance Restructuring Support Services	Number of Full Restructurings	135	346.67	22.5	134	346.67	22.2	129	346.67	21.5
Perform General Direction	# of encumbered positions	2	2,080.00	2.0	2	2,096.00	2.0	2	2,088.00	2.0
Subtotal				24.5			24.2			23.5
OAHP Outstationed Headquarters										
Provide Multifamily Housing Assistance Restructuring	Number of Completed/Closings Restructures	225	277.00	30.0	233	277.00	30.8	222	277.00	29.5
Perform General Direction	# of encumbered positions	2	2,080.00	2.0	3	2,096.00	3.0	3	2,088.00	3.0
Subtotal				32.0			33.8			32.5
Subtotal, DAS for Affordable Housing				56.5			58.0			56.0
Total, Office of Housing				3,119.7			3,108.1			3,141.8



OFFICE OF HOUSING



February 4, 2008