

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

DEPARTMENTAL MANAGEMENT

BUDGET ACTIVITY 7: DEPARTMENTAL MANAGEMENT

PROGRAM PERFORMANCE

STRATEGIC GOAL/OBJECTIVE	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
Strategic Goal EM: Embrace high standards of ethics, management, and accountability.			
FTE			
Headquarters	181	205	205
Field
Subtotal	181	205	205
S&E Cost (Dollars in Thousands)			
Personal Services	\$17,308	\$20,108	\$20,652
Travel	738	669	702
Rent, Communications & Utilities	9	32	35
Printing	503	593	603
Other Services	3,096	1,434	1,848
Supplies	129	147	149
Subtotal	21,783	22,983	23,989

EXPLANATION OF PERFORMANCE

Departmental Management proposes \$ 23.989 million in S&E funding to support Strategic Goal EM: Embrace high standards of ethics, management, and accountability.

The Departmental Management activity includes the Office of the Secretary and Deputy Secretary and other staff offices under the Secretary's immediate direction, except the Office of Healthy Homes and Lead Hazard Control and the Office of Departmental Equal Employment Opportunity. The responsibilities of the Department are administered under the supervision and direction of the Secretary, who is responsible for the administration of all programs, functions and authorities of the Department. The Deputy Secretary assists the Secretary in the discharge of his duties and responsibilities, and serves as Acting Secretary in the absence of the Secretary. In addition to the Office of the Secretary and Deputy Secretary, this activity includes five offices of highly specialized staff with Departmentwide responsibility for the following functions: participation of small and disadvantaged businesses in the contracting activities of the Department; public affairs; Congressional and intergovernmental relations; and administrative judicial proceedings. Collectively and separately, these offices are essential to the independent formulation and review of Departmental policy and the promotion and interpretation of that policy.

Performance/Means and Strategies

HUD is committed to continually improving performance, and to producing these improvements in a manner that reflects the highest standards of ethics, management excellence and accountability expected by the Department, Congress, and taxpayers.

The Department is fully focused on this commitment. The Secretary personally addressed the entire HUD staff and clearly enunciated the Department's key priorities. The Secretary has defined improvements in ethics and accountability of both HUD's staff and HUD's partners as "perhaps the most important [priority]." The Department will work with our internal resources, our partners and our clients to provide excellent service and results that speak to the highest

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standards of ethics and accountability. These efforts will address audit findings made by HUD's Inspector General and GAO findings in a timely manner and make corrections that actually fix management and programmatic problems. These energetic efforts will concentrate on rooting out existing and potential problems, including occasions of corruption, waste, fraud or abuse.

Resource Management Information

The majority of the FTE increase from 2002 to 2003 is for the Labor Relations function, located in the Office of Departmental Operations and Coordination. The additional FTE for the Labor Relations function is to assure full delivery of labor standard services to HUD client agencies.