

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATION, OPERATIONS AND MANAGEMENT
THE IMMEDIATE OFFICE OF THE SECRETARY

The Immediate Office of the Secretary (OSEC) is responsible for the administration of all programs, functions, and authorities of the Department. OSEC is responsible for educating and enforcing Federal Fair Housing law, encouraging State and local governments and the private sector to assist the Federal Government in guaranteeing equal housing opportunities, and advising the President on Federal policy, programs, and activities relating to housing, community development, and equal housing opportunity. In addition, OSEC formulates recommendations for basic policies in the fields of housing and community development and works with the Executive Office of the President as well as other Federal agencies in keeping economic and fiscal policies in housing and community development consistent with other governmental economic and fiscal policies.

OSEC provides leadership, direction and support for all of the Department's strategic goals: (1) Strengthen the Housing Market to Bolster the Economy and Protect Consumers; (2) Meet the Need for Quality Affordable Rental Homes; (3) Utilize Housing as a Platform for Improving Quality of Life; (4) Build Inclusive and Sustainable Communities Free From Discrimination; and (5) Transform the Way HUD Does Business. While some key program initiatives have been transitioned from OSEC Senior Advisors to program offices, OSEC remains committed and fully engaged in advancing these initiatives and the goals of the Department.

In fiscal year 2013, OSEC will continue to lead the Department in its mission to improve lives and strengthen communities to deliver on America's dreams. OSEC is requesting \$3.822 million which includes 19.6 FTE and \$480,000 in non-personnel services (NPS) to accomplish its mission. This is a 1.2 FTE increase and \$5,000 increase in NPS.

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	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Increase/Decrease compared to 2012
Personal Services	\$3,825,893	\$4,283,795	\$3,097,000	\$3,342,000	\$245,000
Non-Personal Services:					
Travel	241,587	72,140	145,000	100,000	(45,000)
Rent, Communication, Util.	-	2,002	-	-	-
Printing	4,318	784	-	-	-
Other Services	144,872	67,764	330,000	380,000	50,000
Supplies	51,876	30,652	-	-	-
Furniture	1,379	1,296	-	-	-
Subtotal Non-Personal Services	\$444,032	\$174,638	\$475,000	\$480,000	\$5,000
Total	\$4,269,925	\$4,458,433	\$3,572,000	\$3,822,000	\$250,000
FTE	24.7	24.3	18.4	19.6	1.2

OSEC is requesting 19.6 FTE’s for fiscal year 2013 and \$3.822 million; this is an increase from fiscal year 2012 of 1.2 FTE and a total increase in non-personnel services of \$5 thousand. Additional FTE will help the OSEC resolve some of the industry’s most complex housing challenges, as well as the office’s ability to develop and implement critical Presidential and Secretarial initiatives.

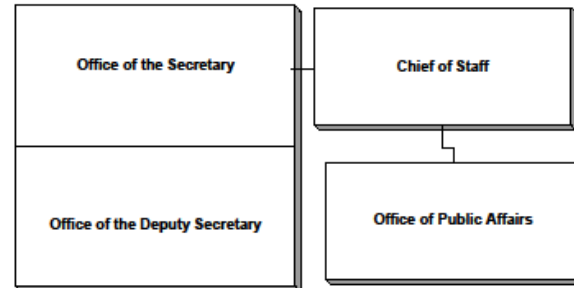
Travel needs in OSEC will decrease because of the establishment of the Office of the Deputy Secretary and Chief Operating Officer (DEPSEC). As the DEPSEC transfers responsibilities for supporting and promoting Administration, Departmental and Secretarial initiatives from the OSEC, travel costs will decrease in the OSEC and increase in the DEPSEC. Contract resources are increasing to consolidate contracting functions and resources within the OSEC, which reduces contract expenditures in the Office of Public Affairs. This shift in resources will allow the Secretary to continue to fund the electronic monitoring of news bulletins, articles, social media, special events and other occurrences throughout the nation. This vital information is used by the Secretary and his senior staff to

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aid in critical decision-making regarding the development of national housing policy. OSEC will also fund contracts to provide critical temporary administrative personnel necessary to support senior staff and thereby ensure an effective and efficient continuity of operations, and provide other general support to include visual arts or graphics services. HUD anticipates that amounts for budget object classes (BOCs) 2200 (Transportation of Things), 2400 (Printing), 2600 (Supplies), and 3100 (Equipment) will be minimal in certain offices. Should expenses arise related to those BOCs, they will be absorbed within the budget for non-personnel expenses.



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