

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICE
OFFICE OF STRATEGIC PLANNING AND MANAGEMENT**

The Office of Strategic Planning and Management (OSPM) is responsible for driving organizational, programmatic and operational change across the Department in order to maximize Agency performance. The Office facilitates the Department-wide strategic planning process with the Secretary, his senior leadership team, and external stakeholders, including the identification of strategic priorities and transformational change initiatives, the monitoring of key performance measures against established targets, the implementation and oversight of the American Recovery and Reinvestment Act of 2009, and facilitate the NOFA process.

The Office consists of three divisions:

- The Transformation Division that facilitates planning and execution of eight transformation priority projects across the Agency;
- The Performance Management Division that develops, analyzes, and reports on key performance indicators for all of the Agency's priority goals and coordinates efforts across the Agency to achieve Goal 5: Transform the Way that HUD Does Business; and
- The Grants Management and Oversight Division responsible for reporting activities and results of the American Recovery and Reinvestment Act of 2009, including \$13.61 billion for projects, programs, and grants management and oversight, ensuring that policies and regulations are implemented consistently, are timely across the Department, and are aligned with the strategic goals.

TOTAL - SALARIES AND EXPENSES				
(dollars in thousands)				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	3,396	3,939	4,008	612
Non-Personnel Services				
Travel	15	26	26	12
Printing and Reproduction	0	14	14	13
Other Services	1,523	977	1,377	(146)
Training	30	69	65	35
Supplies	11	6	5	(6)
Non-Personnel Subtotal	1,578	1,092	1,486	(92)
GRAND TOTAL	4,974	5,031	5,494	520
Associated FTE	28	30	30	2

DESCRIPTION OF INITIAL CHANGE FROM FISCAL YEAR 2012 TO FISCAL YEAR 2014

The OSPM requests \$5,494K and 30 FTE in fiscal year 2014, which represents an increase from the fiscal year 2012 level by 2 FTE and \$520K. Non Personnel Services decreases of \$92K in travel, contracts/other services, training and supplies are a part of the implementation of Presidential Executive Order 13589, Promoting Efficient Spending.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

HUDStat

HUDStat initiatives support the Department’s HUDStat performance management process, which is comprised of a series of executive-level meetings at which granular data from across the Department are examined and progress towards the achievement of a particular performance goal is analyzed. The primary purpose of the HUDStat Transformation Initiative/Information Technology (IT) initiative is to supplement and enhance the agencywide performance management processes by using modern business intelligence capabilities that provide an enterprise view of performance data by place, time and program that can be disaggregated down to the very lowest levels of geography for comprehensive analysis in HUDStat executive meetings. The Department of Housing and Urban Development (HUD’s) long-term goals for this approach are much broader and indeed transformational. The HUDStat Initiative is expected to:

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- promote data-driven decision-making and place-based policymaking, by integrating these disparate performance data for the first-ever enterprise-view of HUD's performance towards meeting its Strategic Goals;
- promote open government by publishing non-sensitive granular datasets to internal and external websites;
- empower field staff with data and the analytical tools, making the connection between the daily work of the Department and the achievement of its mission;
- enhance data quality by repeatedly focusing on the data utilized in these executive forums to determine and address the root cause of any errors; and
- serve as a catalyst for the development of new standards for data governance and management.

BUDGET REQUEST BY FUNCTION

Transformation and Oversight Division

Transformation Project Support and Oversight coordinates efforts across the agency to achieve Goal 5: Transform the Way that HUD Does Business. It includes the Secretary's Transformation Project Management Office (PMO), which facilitates the the Secretary's Transformation Priority Portfolio projects to improve HUD. These projects address critical challenges the Department faces, involve complex issues that cross organizational boundaries, can benefit from senior leadership focused attention, and represent ways we are working smarter in a more constrained fiscal environment. The PMO supports the Deputy Secretary's oversight of the initiatives and works with project teams to facilitate a process to obtain decisions and resources to overcome obstacles. The transformation function also administers HUD Ideas in Action, a tool for collecting "grass roots" input into organizational improvement efforts. HUD Ideas in Action (HIA), powered by an online tool called UserVoice, allows people to come together, share ideas in response to a question, discuss those ideas, and vote for the best ones for consideration by HUD administrators with the authority to act and implement. HIA contributes to HUD's transformation toward a more responsive and effective agency.

Transformation Project Support & Oversight				
(dollars in thousands)				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	\$2,338	\$1,674	\$1,703	(\$635)
Non-Personnel Services				
Travel	10	8	8	(2)
Printing and Reproduction	0	8	8	8
Other Services	552	231	364	(187)
Training	20	48	47	27
Supplies	8	4	3	(5)
Non-Personnel Subtotal	590	300	430	(160)
GRAND TOTAL	2,928	1,974	2,133	(794)
Associated FTE	20	13	13	(7)

FTE/Workload Summary & Summary of Change

- 7 FTEs will be used to facilitate 10 transformation projects and activities. This is the same FTE level for fiscal year 2012.
- 2 FTEs will be used to perform contract management, administrative, and employee support activities. This is a decrease of 5 FTEs due to the reduction in time expended in accomplishing HR actions from 275 hours for fiscal year 2012 to 85 hours projected for fiscal year 2014.
- 2 FTEs will be used to perform appropriated funds activities. This is a decrease of 2 FTE due to the reduction in time expended in accomplishing budget activities from 700 hours for fiscal year 2012 to 275 hours projected for fiscal year 2014.
- 1 FTE will be used to perform contract management. This is the same FTE level as fiscal year 2012.
- 1 FTE will be used to provide supervisory, management, and administrative support to PMO. This is the same FTE level as fiscal year 2012.

Performance Management

The Performance Management Division (PMD) is charged with establishing targets, measuring progress, and driving improvement toward the achievement of the goals established in HUD’s Strategic Plan. The Division manages the HUDStat and CityStat processes,

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which provide a forum for a data-driven discussion of HUD’s strategies and results to achieve the Agency Priority Goals (APG) established by the Secretary and the senior leadership team, as required by the Government Performance and Results Act Modernization Act. PMD also collects and manages Agencywide performance data and is enhancing the ability of HUD staff across the country to use that data to improve outcomes. The Division also works to spread best practices in performance evaluation and data-oriented management throughout the Agency.

Performance Management				
(dollars in thousands)				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	\$898	\$1,359	\$1,383	\$485
Non-Personnel Services				
Travel	4	12	12	8
Printing and Reproduction	0	6	6	6
Other Services	199	219	383	185
Training	8	13	12	4
Supplies	3	2	2	(1)
Non-Personnel Subtotal	213	252	415	201
GRAND TOTAL	1,111	1,611	1,798	686
Associated FTE	7	10	10	3

FTE/Workload Summary & Summary of Change

- 6 FTEs will be used to track 50 metrics to manage and conduct Agency performance reviews, and develop technology to integrate Agency performance data. This is an increase of 4 FTEs due to the increase of reviews; 20 during fiscal year 2012 to 30 projected for fiscal year 2014.
- 2 FTEs will be used to report to the Office of Management and Budget (OMB) and Congress on APGs and develop Agencywide understanding of performance management. This is an increase of 1 FTE due to the increase of APGs; 5 during fiscal year 2012 up to 150 projected for fiscal year 2014.
- 1 FTE will be used to develop technology to integrate Agency performance data. This is a decrease of 1 FTE due to the reduction of data sources; 50 during fiscal year 2012 down to 10 projected for fiscal year 2014.

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- 1 FTE will be used to perform performance management activities. This is a decrease of 1 FTE due to the reduction of performance management workload; 75 activities during fiscal year 2012 down to 10 projected for fiscal year 2014.

Grant Management & Oversight

The objective of the Grants Management & Oversight (GMO) Division is to provide a Departmentwide perspective on grants management policy direction and to support the annual cycle of distributing HUD competitive funds in accordance with Congressional authorization and Office of Management and Budget (OMB) guidance. GMO manages the full scope of all related activities.

Grant Management & Oversight				
(dollars in thousands)				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	\$160	\$906	\$922	\$762
Non-Personnel Services				
Travel	1	6	6	5
Other Services	772	527	630	(143)
Training	1	7	6	4
Non-Personnel Subtotal	775	540	641	(134)
GRAND TOTAL	935	1,446	1,563	628
Associated FTE	1	7	7	6

FTE/Workload Summary & Summary of Change

- 5 FTEs will be used to manage grantee inquiries and the resolution of application issues associated with 12,000 grant applications. This an increase of 4 FTEs as a result of an increased number of grantees requesting funds.
- 2 FTEs will be used to process 30 Notices of Funding Availability and manage the Grants Interface Management System II. This is an increase of 2 FTEs to enable efficient processing of NOFA actions and address the delinquency issue.

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