

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT EXECUTIVE OFFICES

The Executive Offices (EO) execute and enforce laws and policies and provide the overall direction and leadership for the Department. These offices are responsible for the overall development, implementation and management of the Department's programs. More specifically, they ensure the accomplishment of the Department's mission and strategic goals; address all congressional relations activities; provide guidance and education on housing, community development and equal housing opportunity policies to the public and private interest groups; utilize media outreach to make sure the public is regularly informed about the Department's latest activities; conduct hearings to make determinations concerning formal complaints or opposing actions initiated by the Department; ensure the Department's compliance with small business contracting regulations; and carry out White House directives by providing outreach, convening events, and information exchange to communities largely impacted by the economic and housing crisis.

Executive Offices include:

- Office of the Secretary
- Office of the Deputy Secretary
- Office of the Congressional and Intergovernmental Relations
- Office of Public Affairs
- Office of Adjudicatory Services
- Office of Small and Disadvantaged Business Utilization
- Center for Faith-Based and Neighborhood Partnerships

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$12,060	\$13,430	\$13,613	\$183
Non-Personnel Services				
Travel	309	303	263	(40)
Transportation of Things	59	-	-	-
Rent/Utilities	31	25	25	(0)
Printing	15	32	27	(5)
Other Services/Contracts	1,024	623	586	(37)
Training	34	26	26	-
Supplies	59	61	60	(1)
Furniture/Equipment	20	-	-	-
Claims & Indemnities	-	-	-	-
Non-Personnel Subtotal	1,551	1,070	987	(83)
GRAND TOTAL	\$13,611	\$14,500	\$14,600	\$100
Associated FTE	76.8	90.2	90.4	0.2

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

EO requests \$14,600K and 90.4 FTE in fiscal year 2016, an increase of \$100K and 0.2 FTE from fiscal year 2015.

- Increase of \$183K in Personnel Services from fiscal year 2015 is attributed to a nominal increase to fund the pay raise, promotions and within grade increases.
- Decrease of \$83K in non-personnel services is due to a reduction in travel as well as a mandatory funding reduction associated with Center for Faith-Based and Neighborhood Partnerships move to the Executive Offices.

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
THE IMMEDIATE OFFICE OF THE SECRETARY**

Program Area Overview:

The Immediate Office of the Secretary (OSEC) provides program and policy guidance and operations management and oversight in administering all programs, functions and authorities of the Department. OSEC educates and enforces federal Fair Housing law and advises the President concerning housing, community development, and equal housing opportunity. OSEC also develops recommendations for policy in the areas of housing and community development and homelessness. OSEC serves as the nerve center for all HUD activities and steers the Department's mission to create strong, sustainable, and inclusive communities and quality affordable homes for all.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$3,319	\$3,379	\$3,075	(\$304)
Non-Personnel Services				
Travel	148	100	65	(35)
Transportation of Things	42	-	-	-
Printing	3	4	1	(3)
Other Services/Contracts	536	390	395	5
Training	10	5	5	-
Supplies	36	30	30	-
Furniture/Equipment	14	-	-	-
Non-Personnel Subtotal	789	529	496	(33)
GRAND TOTAL	\$4,108	\$3,908	\$3,571	(\$336)
Associated FTE	18.9	21.2	19.1	(2.2)

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

OSEC requests \$3,571K and 19.1 FTE in fiscal year 2016, a decrease of \$336K and 2.2 FTE from fiscal year 2015.

- Decrease of 2.2 FTE and \$304K in Personnel Services from fiscal year 2015 to strategically reshape the Immediate Office of the Secretary to achieve the Department’s mission as effectively and efficiently as possible
- Decrease of \$33K in Non-personnel Services from fiscal year 2015
 - A decrease of \$35K in Travel; adequate funding remains to continue to provide executive level support for the Department
 - A decrease of \$3K in Printing due to increased ability to provide documents electronically
 - An increase of \$5K in Other Services to fund the increased cost of the News Clips contract, which provides the Secretary and key staff members with a comprehensive review of the day’s major news stories.

Function	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
	FTE	Cost	FTE	Cost	FTE	Cost
Program & Policy Guidance (OSEC)	9.8	\$1,723	10.8	\$1,716	10.1	\$1,631
Operations Mgmt & Oversight (OSEC)	9.1	\$1,596	10.5	\$1,663	9.0	\$1,444
Total	18.9	\$3,319	21.2	\$3,379	19.1	\$3,075

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
OFFICE OF THE DEPUTY SECRETARY**

Program Area Overview:

The Office of the Deputy Secretary (DEPSEC) provides program and policy guidance, and operations management and oversight under the direction of the Office of the Secretary. The DEPSEC helps the Department achieve its strategic goals by providing management and support to program offices working with human capital, financial management, procurement, and information technology.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$908	\$1,119	\$1,229	\$110
Non-Personnel Services				
Travel	17	31	27	(4)
Printing	-	1	-	(1)
Other Services/Contracts	240	3	3	-
Training	1	2	2	-
Supplies	2	6	6	-
Non-Personnel Subtotal	260	43	38	(5)
GRAND TOTAL	\$1,168	\$1,162	\$1,267	\$105
Associated FTE	3.3	8.1	8.8	0.7

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

DEPSEC requests \$1,267K and 8.8 FTE in fiscal year 2016, an increase of \$105K and 0.7 FTE from fiscal year 2015.

- Increase of 0.7 FTE and \$110K in Personnel Services from fiscal year 2015. The FY 2016 increase reflects the full year cost of a Chief of Staff, as well as a nominal increase to fund the pay raise, promotions and within grade increases.
- Decrease of 5K in non-personnel services from fiscal year 2015.

Executive Offices

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Policy & Program Guidance (DSEC)	0.7	\$207	2.3	\$315	2.6	\$364
Operations Mgmt & Oversight (DSEC)	2.5	\$701	5.8	\$804	6.2	\$865
Total	3.3	\$908	8.1	\$1,119	8.8	\$1,229

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
OFFICE OF CONGRESSIONAL AND INTERGOVERNMENTAL RELATIONS**

Program Area Overview:

The Office of the Assistant Secretary for Congressional and Intergovernmental Relations (CIR) is responsible for coordinating Congressional and intergovernmental relations activities involving program offices to ensure the effective and accurate presentation of the Department's views. The Office collaborates with the Office of General Counsel and program offices in developing the Department's position on relevant legislative matters. The Assistant Secretary for CIR is the principal advisor to the Secretary, Deputy Secretary and senior staff with respect to legislative affairs, Congressional relations, and policy matters affecting federal, state and local governments and public and private interest groups.

The Office is responsible for coordinating the presentation of the Department's legislative matters to Congress. It monitors and responds to the HUD-related activities of the Department's Congressional oversight and authorizing committees. It is also the principal Departmental advocate before Congress regarding HUD's legislative initiatives and other legislative matters. In this regard, the Office is responsible for ensuring that all testimony and responses to Congressional inquiries are consistent with the Secretary's and the Administration's views. The Assistant Secretary, in partnership with the Office of the Chief Financial Officer and program offices, also helps resolve differences with the Office of Management and Budget during the development of the Department's legislative proposals.

Executive Offices

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$2,201	\$2,637	\$2,728	\$91
Non-Personnel Services				
Travel	17	28	28	-
Transportation of Things	17	-	-	-
Printing	-	1	1	-
Other Services/Contracts	16	1	1	-
Training	7	3	3	-
Supplies	8	5	5	-
Furniture/Equipment	6	-	-	-
Non-Personnel Subtotal	71	38	38	-
GRAND TOTAL	\$2,272	\$2,675	\$2,766	\$91
Associated FTE	15.5	18.1	18.5	0.4

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

CIR requests \$2,766K and 18.5 FTE in fiscal year 2016, an increase of \$91K and 0.4 FTE from fiscal year 2015.

- Increase of \$91K in Personnel Services from fiscal year 2015 attributed to a nominal increase to fund the pay raise, promotions and within grade increases.

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Congressional Liaison Activities	4.9	\$694	6.3	\$916	6.2	\$919
State/Local/Regional Activities	5.2	\$738	5.3	\$769	5.5	\$812
Legislative Support	3.2	\$456	3.3	\$473	3.3	\$480
Congressional Correspondence	2.2	\$313	3.3	\$479	3.5	\$517
Total	15.5	\$2,201	18.1	\$2,637	18.5	\$2,728

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
OFFICE OF PUBLIC AFFAIRS**

Program Area Overview:

The Office of Public Affairs (OPA) strives to educate and keep the American people informed about the Department's mission to create strong, sustainable, inclusive communities and quality affordable homes for all. By pursuing media outreach, OPA works to ensure homeowners, renters, and those living in subsidized housing hear directly from key officials about the Department's latest initiatives and goals. Using communication tools such as press releases, press conferences, the Internet, media interviews, new media and community outreach, OPA provides Americans with information about housing policies and programs that are important to them.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$2,870	\$3,283	\$3,497	\$214
Non-Personnel Services				
Travel	34	60	60	-
Printing	-	1	1	-
Other Services/Contracts	125	64	64	-
Training	3	5	5	-
Supplies	5	5	4	(1)
Non-Personnel Subtotal	167	135	134	(1)
GRAND TOTAL	\$3,037	\$3,418	\$3,631	\$213
Associated FTE	18.9	21.7	22.8	1.1

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

OPA requests \$3,631K and 22.8 FTE in fiscal year 2016, an increase of \$213K and 1.1 FTE from fiscal year 2015.

- Increase of 1.1 FTE and \$214K in Personnel Services from fiscal year 2015. The FY 2016 increase reflects the full year cost of an Assistant Press Secretary as well a nominal increase to fund the pay raise, promotions and within grade increases.

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Advice on Public Info & Opinions	10.2	\$1,558	13.0	\$1,977	14.1	\$2,169
Web Management	8.6	\$1,312	8.6	\$1,306	8.6	\$1,328
Total	18.9	\$2,870	21.7	\$3,283	22.8	\$3,497

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

OPA is responsible for managing the Department’s web products and provides direction, policies, and guidance for all web products within the Department. OPA strives to educate and keep the American people informed about the Department's mission to create strong, sustainable, inclusive communities and quality affordable homes for all. By pursuing media outreach, OPA works to ensure homeowners, renters, and those living in subsidized housing hear directly from key officials about the Department's latest initiatives and goals. Using communications tools such as press releases, press conferences, the Internet, media interviews, New Media and community outreach, OPA provides Americans with information about housing policies and programs that are important to them.

One of the ways the Department accomplishes its goals is to provide information regarding HUD’s policies, procedures, grants, programs, and new initiatives via its primary internet web site, HUD.gov. HUD.gov acts as a clearinghouse of information and services for citizens, and serves as HUD’s major communication tool for industry and business partners. It is the Department's official public-facing website and the primary vehicle for communicating HUD's mission to the public. On average, HUD.gov receives 3.5 million visitors per month. HUD.gov also serves as the launching platform to many of the Department's critical systems.

HUD@work impacts the entire Department, as program offices use HUD@work on a daily basis to either retrieve information or disseminate it, and it is the Department's primary vehicle for communicating with employees. It not only serves as a communication tool, but also as a launching source to HUD's internal systems, HUD@work reduces business risks to the Department. HUD@work is also the #1 way that Secretarial initiatives are communicated to HUD employees.

HUDClips is an online resource for forms, handbooks, policies, and other related information.

Executive Offices

GovDelivery, through the Office of Public Affairs, is the primary way by which the Department’s electronic weekly newsletter, the Secretary’s and Deputy Secretary’s email messages are distributed to HUD employees.

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVES OFFICES
OFFICE OF ADJUDICATORY SERVICES**

Program Area Overview:

The Office of Adjudicatory Services (OAS) is an independent judicial office within the Office of the Secretary. The Office is headed by a Chief Administrative Law Judge, appointed by the Secretary, who supervises judges and administrative support staff. The OAS Administrative Judges (AJ) and Administrative Law Judges (ALJ) conduct hearings and make determinations regarding formal complaints or adverse actions initiated by HUD, based upon alleged violations of Federal statutes and implementing regulations. OAS hearing procedures are governed by HUD regulations and are guided by the rules applicable to trials in federal court. In each case, the judge seeks to make a fair and impartial decision based upon the law and the facts established by the evidence.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$1,207	\$1,265	\$1,296	\$31
Non-Personnel Services				
Travel	19	20	20	-
Other Services/Contracts	105	70	73	3
Training	6	2	2	-
Supplies	4	6	6	-
Non-Personnel Subtotal	134	98	101	3
GRAND TOTAL	\$1,341	\$1,363	\$1,397	\$34
Associated FTE	8.0	8.3	8.4	0.1

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

OAS requests \$1,397K and 8.4 FTE in fiscal year 2016, an increase of \$34K and 0.1 FTE from fiscal year 2015.

Executive Offices

- Increase of \$31K in Personnel Services from fiscal year 2015 attributed to a nominal increase to fund the pay raise, promotions and within grade increases.
- Increase of \$3K in Other Services from fiscal year 2015 to maintain the Case Management Contract, which obtains contractor support services to maintain a case tracking system that has been developed in SharePoint.

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Adjudicate	6.5	\$981	7.1	\$1,085	7.4	\$1,150
Legislative/Regulatory Review	0.5	\$75	0.3	\$44	0.2	\$31
Conciliate	1.0	\$151	0.9	\$136	0.7	\$115
Total	8.0	\$1,207	8.3	\$1,265	8.4	\$1,296

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
OFFICE OF SMALL AND DISADVANTAGED BUSINESS UTILIZATION**

Program Area Overview:

The Office of Small and Disadvantaged Business Utilization (OSDBU) provides small business program design and outreach to the business community in its efforts to assist small and disadvantaged business in providing services to the federal government and the American people. The OSDBU is responsible for ensuring that small businesses are treated fairly and that they have an opportunity to compete and be selected for a fair amount of the Agency's prime and sub-contracting opportunities. The OSDBU also serves as the Department's central referral point for small business regulatory compliance information as required by the Small Business Regulatory Enforcement Fairness Act of 1996.

The Secretary of Housing and Urban Development is committed to providing universal access to both small and large businesses. The Department recognizes that small businesses are of vital importance to job growth and the economic strength of the country. A successful and strong business community is an integral component of the Department's overall mission of job creation, community empowerment and economic revitalization.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$557	\$664	\$681	\$17
Non-Personnel Services				
Travel	23	14	13	(1)
Rent/Utilities	11	10	10	-
Training	5	5	5	-
Supplies	1	4	4	-
Non-Personnel Subtotal	40	33	32	(1)
GRAND TOTAL	\$597	\$697	\$713	\$16
Associated FTE	4.0	4.5	4.5	(0.0)

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

OSDBU requests \$713K and 4.5 FTE in fiscal year 2016, an increase of \$16K and no change in FTE from fiscal year 2015.

- Increase of \$17K in Personnel Services from fiscal year 2015 attributed to a nominal increase to fund the pay raise, promotions and within grade increases.

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Small Business Outreach	2.0	\$272	2.2	\$327	2.0	\$307
Small Business Program Design	2.1	\$285	2.3	\$337	2.5	\$374
Total	4.0	\$557	4.5	\$664	4.5	\$681

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES
CENTER FOR FAITH-BASED AND NEIGHBORHOOD PARTNERSHIPS**

Program Area Overview:

With Executive Order 13498, President Obama established the White House Office of Faith-Based and Neighborhood Partnerships and called for an “all hands on deck” approach to addressing the needs of communities hardest hit by the economic and housing crisis. The faith-based “centers” at 13 federal agencies including the Center for Faith-Based and Neighborhood Partnerships (CFBNP) at HUD, are tasked with building partnerships between faith-based and neighborhood organizations and government to help meet these needs. HUD’s CFBNP plays a vital role in actively supporting both the White House faith-based office and HUD’s overall mission and strategic objectives as it relates to providing discrimination-free affordable housing and building sustainable, inclusive communities. It does so by building partnerships with faith-based and secular nonprofit organizations through grant writing training, sustained outreach, convening events, information exchange and capacity building programs.

Further, the CFBNP has gained a national reputation for grant writing training and capacity building expertise. CFBNP facilitates intra-departmental and inter-agency cooperation to reach nonprofits with two-way information sharing, technical assistance, and training opportunities. It encourages new partnerships in order to more effectively reach communities where HUD and the White House office of Faith-Based and Neighborhood Partnerships seek to have an impact.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016
Personnel Services	\$998	\$1,083	\$1,107	\$24
Non-Personnel Services				
Travel	51	50	50	-
Rent/Utilities	20	15	15	(0)
Printing	12	25	24	(1)
Other Services/Contracts	2	95	50	(45)
Training	2	4	4	-
Supplies	3	5	5	-
Non-Personnel Subtotal	90	194	148	(46)
GRAND TOTAL	\$1,088	\$1,277	\$1,255	(\$22)
Associated FTE	8.2	8.3	8.3	0.1

DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016

CFBNP requests \$1,255K and 8.3 FTE in fiscal year 2016, a decrease of \$22K and no change in FTE from fiscal year 2015.

- Increase of \$24K in Personnel Services from fiscal year 2015 attributed to a nominal increase to fund the pay raise, promotions and within grade increases.
- Decrease of \$46K in Non-personnel Services from fiscal year 2015
 - Decrease of \$1K in Printing
 - Decrease of \$45K in Other Services due to a reduction in contracts

	Personnel Services Functional Summary					
	(Dollars in Thousands)					
	FY 2014		FY 2015		FY 2016	
Function	FTE	Cost	FTE	Cost	FTE	Cost
Focus, Integrate and Intensify HUD's Relationship with Faith-Based and Commun	8.2	\$998	8.3	\$1,083	8.3	\$1,107
Total	8.2	\$998	8.3	\$1,083	8.3	\$1,107