

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

**Program Area Overview:**

The Office of Strategic Planning and Management (SPM) is responsible for driving organizational, programmatic and operational changes across HUD 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 and HUD employees including the identification of strategic priorities and transformational change initiatives, the monitoring of key performance measures against established targets, and the implementation and oversight of formula and competitive grants.

SPM consists of four divisions: (1) Front Office Operations, (2) Transformation, (3) Performance Management, and (4) Grants Management and Oversight.

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2015 to FY 2016</b>
<b>Personnel Services</b>	<b>\$3,533</b>	<b>\$3,868</b>	<b>\$3,927</b>	<b>\$59</b>
<b>Non-Personnel Services</b>				
Travel	27	26	10	(16)
Printing	14	5	-	(5)
Other Services/Contracts	841	451	1,758	1,307
Training	65	45	74	29
Supplies	5	5	5	-
<b>Non-Personnel Subtotal</b>	<b>950</b>	<b>532</b>	<b>1,847</b>	<b>1,315</b>
<b>GRAND TOTAL</b>	<b>\$4,483</b>	<b>\$4,400</b>	<b>\$5,774</b>	<b>1,374</b>
<b>Associated FTE</b>	<b>25.5</b>	<b>30.0</b>	<b>30.1</b>	<b>0.0</b>

**DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016**

Office of Strategic Planning and Management requests \$5,774K and 30.1 FTE in fiscal year 2016, with an increase from fiscal year 2015 enacted by \$1,374K.

- Personnel Services: An increase of \$59K and .1 FTE. A nominal increase in funding is included to fund the pay raise, promotions, and with-in grade increases.
- Non-Personnel Services: An increase of \$1,315K.
  - Travel decrease of \$16K because strategic planning activities were completed in fiscal years 2014-2015.
  - Printing and Reproduction decrease of \$5K was achieved by insourcing selected printing jobs.
  - Other Services increase of \$1,307K
    - SPM will require additional contracts and support services for the agency Grants Modernization initiative. Under this initiative HUD is moving grants management services for competitive programs to the HHS Center of Excellence (COE) for the Grants Management Line of Business. In 2015 HUD is using the Announcement Module to draft and publish Notices of Funding Availability and the Application Review Module to rate and rank applications. Extending HUD’s participation through all or some additional parts of the grants lifecycle will require additional funds.
  - Training increase of \$29K assumes costs associated with training objectives completed in fiscal year 2015.

	<b>Personnel Services Functional Summary</b>					
	(Dollars in Thousands)					
	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>	
<b>Function</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Front Office Operations	2.3	\$319	4.9	\$632	4.9	\$640
Transformation Project Support & Oversight	9.4	\$1,302	10.1	\$1,302	10.2	\$1,333
Performance Management	6.1	\$845	7.0	\$903	7.0	\$915
Grants Mgt & Oversight	7.7	\$1,067	8.0	\$1,031	8.0	\$1,039
<b>Total</b>	<b>25.5</b>	<b>\$3,533</b>	<b>30.0</b>	<b>\$3,868</b>	<b>30.1</b>	<b>\$3,927</b>

<b>KEY WORKLOAD INDICATORS</b>				
<b>Workload Indicator</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2015 to FY 2016</b>
# of contracts/task orders initiated	19	20	30	10
# of transformation projects	1	4	6	2

Key Workload Items

Office of Strategic Planning and Management has two major workload indicators that have seen increases: 1) number of contracts and task orders initiated and 2) number of transformation projects. These indicators are major because they reflect the majority of FTEs across the four functional areas and are based on direct support for the Deputy Secretary's office.

Trend analysis supports a steady increase in fiscal years 2014, 2015 and 2016. The increase in workload is attributed to departmental initiatives senior leadership has assigned to the Office of Strategic Planning and Management.