

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
ADMINISTRATIVE SUPPORT OFFICES  
OFFICE OF ADMINISTRATION**

*(\$ in Thousands)*

	<b>FY 2015 Actual</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
<b>Personnel Services</b>	<b>\$29,543</b>	<b>\$31,044</b>	<b>\$31,987</b>
<b>Non-Personnel Services</b>			
Travel	1,581	1,800	1,600
Transp. of Things	8	15	7
Comm, Rent and Utilities	124,223	129,500	129,500
Printing	88	140	100
Other services/Contracts	39,220	40,912	35,758
Training	158	235	238
Supplies	1,230	1,106	1,190
Furniture and Equipment	6,311	2,848	1,620
Claims and Indemnities	6	-	-
Working Capital Fund	-	-	823
<b>Non-Personnel Services Subtotal</b>	<b>172,825</b>	<b>176,556</b>	<b>170,836</b>
<b>Grand Total</b>	<b>202,368</b>	<b>207,600</b>	<b>202,823</b>
<b>Associated FTE</b>	<b>230.9</b>	<b>235.0</b>	<b>238.0</b>

**Program Area Overview:**

The Office of Administration (OA) is responsible for a wide range of administrative services that support HUD personnel and HUD offices throughout the country. This budget request will enable administrative operations, coordination of office relocations as leases expire, and the renovation of existing HUD space in order to save funds and release the unneeded space back to the General Services Administration (GSA) for lease to another federal agency. The OA also fully supports HUD's Strategic Plan Goal, "Achieving Operational Excellence: Management Challenges and Objectives."

## Administrative Support Offices - Office of Administration

The functions in OA include:

- *Facilities Management* (provides management, operations and safety for all HUD facilities located in the National Capital Region)--administered by the Office of Facilities Management Services;
- *Field Support Services* (provides HUD field staff with administrative support services)--administered by the Office of Field Support Services (OFSS);
- *Digital Services* (provides enterprise digital and multimedia services)--administered by the Office of Digital Enterprise;
- *Disaster Management and National Security* (coordinates HUD's role in the federal government's response to, and recovery from, national disasters that affect housing)--administered by the Office of Disaster Management and National Security; and
- *Executive Secretariat* (serves as the central location for the coordination and oversight of executive correspondence, scheduling, FOIA requests and the protection of employee privacy)--administered by the Office of the Executive Secretariat.

### **Requested Level and Justification**

The Office of Administration is requesting \$202,823K in fiscal year 2017 to support an estimated 238 FTE. This request reflects a decrease of \$4,777K from the fiscal year 2016 enacted budget of \$207,600K.

#### Personnel Services

The OA is requesting \$31,987K in personnel services funding for fiscal year 2017. This represents a nominal increase of \$943K in funding compared with fiscal year 2016 enacted. This will fund pay raise, promotions and with-in grade increases. The increase of 3 additional FTE will be allocated as follows:

- Executive Secretariat – 1 FTE to support FOIA, document and records management functions
- Digital Enterprise Office – 2 FTE to support broadcasting, webcasting and multimedia functions

## Administrative Support Offices - Office of Administration

### Non-Personnel Services

The OA is requesting \$170,836K in non-personnel services funding for fiscal year 2017. This represents a reduction of \$5,720K from fiscal year 2016. The reduction primarily reflects the completion of several non-recurring special projects that are anticipated to be completed in fiscal year 2016, such as the Multifamily Transformation Project, and the culmination of efforts to review and better target spending. OA is currently working with the Office of the Deputy Secretary to scrub all of its contracts to achieve efficiencies, consolidate similar functions, and federalize functions where appropriate. This thorough review of contracts will enable OA to streamline its own functions and to consider relocating these functions out of the program offices and back into OA.

The OA non-personnel services funds (\$170,836K) will support:

- Maintenance and extraordinary repairs for the 48-year-old Weaver Building;
- Field Operations for space and facilities management, vehicle fleet, telecommunications services and supplies;
- Disaster coordination, and personal security for the Secretary and Deputy Secretary;
- Departmental rent, telecommunications, and utilities costs;
- Departmental records management; and
- Obsolete furniture replacement and equipment for broadcasting operations.
- Working Capital Fund: The request includes \$823K to pay working capital fund fees for shared services, and other investments determined by the Secretary.

## Administrative Support Offices - Office of Administration

### Full-time Equivalents

Staffing	FY 2015 FTE	FY 2016 FTE (Est)	FY 2017 FTE (Est)
Management Support	12	12	12
Disaster Management and National Security	15	21	21
Field Support	104.9	106	106
Executive Secretariat	31	30	31
Executive Scheduling	6	6	6
Facilities Management Services	28	28	28
Digital Enterprise	34	32	34
<b>Total</b>	231	235	238

### Key Operational Initiatives

The Office of Administration's key operational initiative is its continued effort to decrease office space to reduce rent costs, align space to fit a reduced number of employees, and align the offices to new space utilization standards that meet the goals of the "OMB Memorandum M-12-12, Section 3: Freeze the Footprint". In fiscal year 2014, the Department realized a 97,113 square foot reduction. This was followed by a further reduction of 71,231 square feet during fiscal year 2015. It is anticipated that an additional 54,784 square feet will be reduced in fiscal year 2016, and 34,883 square feet in fiscal year 2017, based on continued field and headquarters relocations and realignments. Although HUD continues to reduce its overall space footprint, market rents in most Metropolitan Statistical Areas continue to increase on a yearly basis and are far higher than they were 10-20 years ago when the expiring leases were signed. As a result, HUD often pays more in annual rent for less space.

## Administrative Support Offices - Office of Administration

In addition to these efforts, the OA will look at cross-cutting implementation strategies for supply purchases to create operational efficiencies in Headquarters, and streamline costs. The OA also will examine how Freedom of Information Act (FOIA) processing is done throughout the Department to develop operational improvements.

In addition to these efforts, the OA is reviewing functions in Headquarters and the Field to establish best practices and operational improvements during the fiscal year 2017. OA will standardize Freedom of Information Act (FOIA) processing, the purchase of supplies and several other areas as a result of the Deep Dive process. This focus will yield cost savings to the Department.

The OA also is working on the Controlled Unclassified Information (CUI) NARA directive. This directive pertains to how we categorize, maintain and dispose of data and information throughout HUD. In fiscal year 2017, the Department expects to have a comprehensive record retention schedule for all permanent electronic records and media-neutral record categories. The Department is currently adopting newly established General Record Schedules into its record retention policies. In fiscal year 2017, the Department expects to manage its electronic records in a cloud-based repository, thus reducing storage costs and related record management services.

Key operational issues also include the creation of a separate Privacy Office. New OMB directives and compliance requirements necessitate standing this office apart, reporting directly to the Senior Agency Official for Privacy (SAOP), at the Assistant Secretary Level, and filling a Chief Privacy Officer (CPO) career position. The SAOP and CPO will represent HUD on the Federal Privacy Council chaired by OMB. HUD will be reviewed in fiscal year 2017, and the SAOP and CPO will participate in OMB oversight processes.

The General Services Administration and HUD will continue to review and revise space and accommodation issues in the National Capital Area and throughout HUD's Field operations. The Office of Administration is working with the Office of the Chief Information Officer to modernize space, automation, and technology with the objective of making HUD's workforce mobile and agile. This will take resources to achieve; however, it will vastly improve HUD's flexibility in the near future as we consolidate and streamline program delivery.

In fiscal year 2016, OA is exploring functional realignments, both within OA and as part of the Department's overall plan to streamline and centralize core enterprise functions. As part of these efforts, the Office of Administration plans to request a VERA/VSIP, and will target hiring to ensure the appropriate skills and personnel are in place to efficiently and effectively carry out departmental needs.