DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF THE CHIEF PROCUREMENT OFFICER

(Dollars in Thousands)

	FY 2016 Actuals	**FY 2017 Annualized CR**	**FY 2018 President's Budget**
Personnel Services	**$14,914**	**$16,363**	**$16,919**
Non-Personnel Services			
Travel	129	66	66
Printing		1	1
Other services/Contracts	697	452	412
Training	243	229	229
Supplies	71	56	56
Non-Personnel Services Subtotal	**$1,140**	**$804**	**$764**
Working Capital Fund (WCF)	-	-	$1,382
Grand Total	**$16,054**	**$17,167**	**$19,065**
Associated FTE	**103.0**	**112.2**	**113.3**

1. Program Purpose and Fiscal Year 2018 Budget Overview

The Office of the Chief Procurement Officer (OCPO) supports the agency mission by providing acquisition support for the creation of strong, sustainable, inclusive communities and quality affordable homes for all. OCPO is responsible for managing the agency acquisition workforce and conducting procurement activities. OCPO operates offices in Atlanta, Fort Worth, Denver, Chicago, Philadelphia, and Washington D.C.

The fiscal year 2018 President's Budget of $19,065K is $1,898K more than the fiscal year 2017 Annualized CR level. However, the fiscal year 2018 President's Budget includes $1,382K for OCPO's allocation towards the Working Capital Fund (WCF), whereas the fiscal year 2017 CR level does not. When the WCF is excluded from the fiscal year President's Budget request, the remaining funds available to support salaries and expenses is $17,685 which is $518K more than the fiscal year 2017 level.

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Personnel Services: OCPO requests $16,919K to support 113.3 FTE, a slight increase of 1.1 FTE over fiscal year 2017. The increase of $556K over the fiscal year 2017 CR level will also support the projected salary increase and career ladder promotions.

Non Personnel Services: OCPO requests $764K for contracts, training, travel and supplies. OCPO also requests a Working Capital Fund allocation of $1,382K to pay fees for shared services and other investments determined by the Secretary.

OCPO funding is for staffing and support services in OCPO and acquisition workforce training for the agency. As part of the good stewardship of those funds OCPO is dedicated to improving the efficiency, timeliness, and quality of services provided. OCPO continues to lead multiple transformation efforts. Core efforts include the implementation of an enterprise acquisition management solution, conducting business process reengineering, and implementing robust strategic acquisition planning processes. OCPO follows a strategic plan based in organizational transformation.

OCPO is focused on improving the quality of all three pillars of the acquisition workforce – Contracting Officers, Contacting Officer Representatives, and Project/Program Managers. OCPO has emphasized training and Federal Acquisition Institute (FAI) certifications and implemented a performance management and accountability culture within OCPO.
With the implementation of the enterprise acquisition system, HUD developed and measured several metrics primarily focused in areas of Acquisition Planning and Execution. For a core metric, Contractor Performance Reporting System (CPARS) timeliness, HUD is one of the top five federal agencies. This means that OCPO is working to hold contractors accountable for the work they produce.

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2. Full-time Equivalents

Full-time Equivalents

Staffing	FY 2016 FTE	FY 2017 FTE (Est)	FY 2018 FTE (Est)
Office of Chief Procurement Officer	8.0	8.0	8.0
CPO, Customer Service Support Staff	6.0	6.0	6.0
CPO, Field Contracting Operations Division	40.0	45.0	45.0
CPO, Program Support Branch	15	16.2	17.3
CPO, Policy and Systems	14.0	14.0	14.0
CPO, Administration and Management Support	20.0	23.0	23.0
Total	**103.0**	**112.2**	**113.3**

3. Key Operational Initiatives

- Reduce Pain Points in the Acquisition Process: Improving the quality of activities and timeliness, and implementing an approach that manages risk to maximize benefit to our agency customers.
- Optimize Workload Management: Distribute work evenly while decreasing duplicative activities. This includes OCPOs continued work with a shared service provider.
- Increase Productivity and Efficiency: Identify inefficiencies, reduce downtime, and maintain a transformative culture.
- Improve Employee Satisfaction: OCPO's FEVS scores have shown improvement for the past two years running; OCPO plans to build on that with reduced skill gaps and increased leadership development.