

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
EXECUTIVE OFFICES**

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$11,188	\$12,189	\$13,606
Non-Personnel Services			
Travel	151	303	436
Rent and Utilities	15	10	27
Printing	26	4	15
Other services/Contracts	645	567	820
Training	5	15	60
Supplies	60	35	61
Furniture and Equipment	1	-	-
Non-Personnel Services Subtotal	\$903	\$934	\$1,419
Working Capital Fund	\$783	\$782	\$558
Grand Total	\$12,874	\$13,905	\$15,583
Associated FTE	67	76	86

1. Program Purpose and Fiscal Year 2019 Budget Overview

The Executive Offices (EO) implement 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 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 with communities.

Executive Offices include:

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- 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 Community Initiatives

The fiscal year 2019 President's Budget of \$15,583K is \$1,678K more than the fiscal year 2018 Annualized Continuing Resolution (CR) level. This total includes \$558K for EO's allocation towards the Working Capital Fund (WCF). The EO's goals are to promote decent, safe, and affordable housing for Americans and provide access to homeownership opportunities. This budget reflects the President's commitment to fiscal responsibility while supporting critical functions that provide rental assistance to low-income and vulnerable households and help work-eligible families achieve self-sufficiency. The budget also recognizes a greater role for State and local governments and the private sector to address community and economic development needs.

Personnel Services (PS): EO requests \$13,606K for personnel services to support 86 FTE. This reflects an increase of 10 FTE over fiscal year 2018 levels. This FTE increase is a result of delayed filling of vacant positions in fiscal year 2018, which resulted in lower than expected FTE level. The FTE increase will also support coordinating HUD's response to natural disasters with other disaster-related Federal Agencies.

Non-Personnel Services (NPS): EO requests \$1,419K for non-personnel services, an increase of \$485K above the fiscal year 2018 Annualized level primarily to support increased requirements in travel and contracts. The additional funding will support travel to disaster sites, along with increased regional and field visits by HUD leadership.

Working Capital Fund (WCF): EO requests \$558K to support the Executive Offices' use of shared services and other investments as determined by the Secretary via the WCF.

2. Key Operational Initiatives

- Provide program and policy guidance and operations management and oversight in administering all programs, functions and authorities of the Department;
- Advise the President concerning housing, community development, and equal housing opportunity;
- Develop recommendations for policy in the areas of housing and community development and homelessness;
- Serve as the nerve center for all HUD activities and steer the Department's mission to create strong, sustainable, and inclusive communities and quality affordable homes for all;

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- Provide program and policy guidance, and operations management and oversight;
- Help the Department achieve its strategic goals by providing management and support to program offices working with human capital, financial management, procurement, and information technology;
- Coordinate Congressional and intergovernmental relations activities involving program offices to ensure the effective and accurate presentation of the Department's views;
- Collaborate with the Office of General Counsel and program offices in developing the Department's position on relevant legislative matters;
- Coordinate the presentation of the Department's legislative matters to Congress, and ensure that all testimony and responses to Congressional inquiries are consistent with the Secretary's and the Administration's views
- Educate and keep the American people informed about the Department's mission to create strong, sustainable, inclusive communities and quality affordable homes for all;
- Pursue media outreach to ensure homeowners, renters, and those living in subsidized housing hear directly from key officials about the Department's latest initiatives and goals;
- Conduct hearings and make determinations regarding formal complaints or adverse actions initiated by HUD, based upon alleged violations of Federal statutes and implementing regulations;
- Provide 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;
- Build partnerships with faith-based and secular nonprofit organizations through grant writing training, sustained outreach, convening events, information exchange and capacity building programs.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$2,970	\$3,299	\$3,857
Non-Personnel Services			
Travel	70	146	167
Rent and Utilities	1	-	-
Printing	2	1	2
Other services/Contracts	394	400	525
Training	1	10	20
Supplies	42	12	20
Furniture and Equipment	1	-	-
Non-Personnel Services Subtotal	\$511	\$569	\$734
Working Capital Fund	\$783	\$782	\$558
Grand Total	\$4,264	\$4,650	\$5,149
Associated FTE	18	21	24

Program Purpose and Fiscal Year 2019 Budget 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 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.

The fiscal year 2019 President’s Budget of \$5,149K is \$499K more than the fiscal year 2018 Annualized CR level.

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Personnel Services (PS): OSEC requests \$3,857K for personnel services to support 24 FTE. This reflects an increase of 3 FTE over fiscal year 2018. The increase in FTE is due to delayed hiring of EO staff in fiscal year 2018.

Non-Personnel Services(NPS): OSEC requests \$734K for non-personnel services to primarily support contracts and travel.

Working Capital Fund (WCF): OSEC requests \$558K to support the Executive Offices use of shared services and other investments as determined by the Secretary via the WCF.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$725	\$1,135	\$1,608
Non-Personnel Services			
Travel	2	35	80
Other services/Contracts	-	3	25
Training	-	-	10
Supplies	1	2	10
Non-Personnel Services Subtotal	\$3	\$40	\$125
Grand Total	\$728	\$1,175	\$1,733
Associated FTE	4	7	10

Program Purpose and Fiscal Year 2019 Budget 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.

The fiscal year 2019 President’s Budget of \$1,733K is \$558K more than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): DEPSEC requests \$1,608K for personnel services to support 10 FTE. This reflects an increase of 3 FTE over fiscal year 2018. The increase in FTE is due to delayed hiring of EO staff in fiscal year 2018.

Non-Personnel Services (NPS): DEPSEC requests \$125K for non-personnel services, including contracts and travel. The additional funding will support travel to disaster sites, along with increased regional and field visits by HUD leadership.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$1,627	\$1,842	\$2,096
Non-Personnel Services			
Travel	7	10	55
Printing	1	-	1
Other services/Contracts	25	14	30
Training	-	-	5
Supplies	1	1	4
Non-Personnel Services Subtotal	\$34	\$25	\$95
Grand Total	\$1,661	\$1,867	\$2,191
Associated FTE	11	12	14

Program Purpose and Fiscal Year 2019 Budget Overview:

The Office of 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

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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 fiscal year 2019 President's budget of \$2,191K is \$324K more than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): CIR requests \$2,096K for personnel services to support 14 FTE. This reflects an increase of 2 FTE over fiscal year 2018. The increase in FTE is due to delayed hiring of EO staff in fiscal year 2018.

Non-Personnel Services (NPS): CIR requests \$95K for non-personnel services, including contracts and travel. The additional funding will support travel to disaster sites, along with increased regional and field visits by HUD leadership.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$2,991	\$3,024	\$3,423
Non-Personnel Services			
Travel	31	49	59
Printing	-	1	1
Other services/Contracts	161	125	175
Training	-	-	10
Supplies	8	10	10
Non-Personnel Services Subtotal	\$200	\$185	\$255
Grand Total	\$3,191	\$3,209	\$3,678
Associated FTE	17	19	21

Program Purpose and Fiscal Year 2019 Budget 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.

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.

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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. 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.

The fiscal year 2019 President's budget of \$3,678K is \$469K more than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): OPA requests \$3,423K for personnel services to support 21 FTE. This reflects an increase of 2 FTE over fiscal year 2018. The increase in FTE is due to delayed hiring of EO staff in fiscal year 2018.

Non-Personnel Services (NPS): OPA requests \$255K for non-personnel services, including contracts and travel. Increased contract funding will improve communication outlets with public entities.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$1,247	\$1,349	\$1,362
Non-Personnel Services			
Travel	13	28	30
Printing	-	2	-
Other services/Contracts	63	25	60
Training	1	5	5
Supplies	1	5	10
Non-Personnel Services Subtotal	\$78	\$65	\$105
Grand Total	\$1,325	\$1,414	\$1,467
Associated FTE	7	8	8

Program Purpose and Fiscal Year 2019 Budget 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.

The fiscal year 2019 President’s Budget of \$1,467K is \$53K more than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): OAS requests \$1,362K for personnel services to support 8 FTE, equal to the FTE level for fiscal year 2018.

Non-Personnel Services (NPS): OAS requests \$105K to support non-personnel services.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$591	\$379	\$383
Non-Personnel Services			
Travel	13	20	25
Rent and Utilities	7	5	17
Printing	5	-	1
Other services/Contracts	1	-	5
Training	3	-	5
Supplies	3	-	2
Non-Personnel Services Subtotal	\$32	\$25	\$55
Grand Total	\$623	\$404	\$438
Associated FTE	3	3	3

Program Purpose and Fiscal Year 2019 Budget 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 successful and strong business community is an integral component of the Department's overall mission of job creation, community empowerment and economic revitalization.

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The fiscal year 2019 President's Budget of \$438K is \$34K more than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): OSDBU requests \$383K for personnel services to support 3 FTE, equal to the FTE level for fiscal year 2018.

Non-Personnel Services (NPS): OSDBU requests \$55K to support non-personnel services.

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

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$1,037	\$1,161	\$877
Non-Personnel Services			
Travel	15	15	20
Rent and Utilities	7	5	10
Printing	18	-	10
Other services/Contracts	1	-	-
Training	-	-	5
Supplies	4	5	5
Non-Personnel Services Subtotal	\$45	\$25	\$50
Grand Total	\$1,082	\$1,186	\$927
Associated FTE	8	7	6

Program Purpose and Fiscal Year 2019 Budget Overview:

With Executive Order 13498, the Office of Faith-Based and Neighborhood Partnerships was established to address 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 Community Initiatives (CFBI) at HUD, are tasked with building partnerships between faith-based and neighborhood organizations and the government to help meet these needs. HUD's CFBI 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 Executive Offices 36-13 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 CFBI has gained a national reputation for grant writing training and capacity building expertise. CFBI facilitates intra-departmental and inter-agency cooperation to reach nonprofits with two-way information sharing, technical assistance, and training opportunities; it encourages new partnerships to more effectively reach communities where HUD and the White House office of Faith-Based and Neighborhood Partnerships seek an impact.

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The fiscal year 2019 President's Budget of \$927K is \$259K less than the fiscal year 2018 Annualized CR level.

Personnel Services (PS): CFBI requests \$877K for personnel services to support 6 FTE. This reflects a decrease of 1 FTE from fiscal year 2018.

Non-Personnel Services (NPS): CFBI requests \$50K to support non-personnel services.