

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

*(Dollars in Thousands)*

	<b>FY 2017 Actuals</b>	<b>FY 2018 Annualized CR</b>	<b>FY 2019 President's Budget</b>
<b>Personnel Services</b>	<b>\$31,621</b>	<b>\$33,580</b>	<b>\$33,921</b>
<b>Non-Personnel Services</b>			
Travel	1,361	1,842	1,864
Transportation of Things	168	354	354
Rent and Utilities	123,392	123,148	123,636
Printing	62	100	106
Other services/Contracts	47,389	39,784	42,890
Training	140	238	238
Supplies	1,298	1,349	1,316
Furniture and Equipment	15,096	3,800	5,833
Claims and Indemnities	3	-	-
<b>Non-Personnel Services Subtotal</b>	<b>\$188,909</b>	<b>\$170,615</b>	<b>\$176,237</b>
Working Capital Fund	\$971	\$903	\$2,428
<b>Grand Total</b>	<b>\$221,501</b>	<b>\$205,098</b>	<b>\$212,586</b>
<b>Associated FTE</b>	<b>229</b>	<b>238</b>	<b>238</b>

**1. Program Purpose and Fiscal Year 2019 Budget Overview**

The fiscal year 2019 President's Budget of \$212,586K is \$7,488K more than the fiscal year 2018 Annualized CR level.

The Office of Administration (OA) plays a critical role by providing a wide-range of administrative services to support HUD's mission. This includes: 1) management and operation of headquarters facilities; 2) providing administrative services to 64 field offices

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nationwide; 3) serving as the Executive Secretariat for HUD and managing compliance functions (e.g., Freedom of Information Act (FOIA) requests, protecting the privacy of HUD clients and employees, and records management); 4) providing communication support services (e.g., audio visual services, mail and distribution, and printing and graphic design); and 5) coordinating disaster management and national security efforts for HUD. OA seeks to maximize the value of taxpayer dollars by continuously improving planning, processes, accountability, and transparency, as well as by developing and using customer service feedback.

**Personnel Services (PS)**: The fiscal year 2019 President's Budget provides \$33,921K in PS to support an estimated 238 Full-Time Equivalents (FTE). This represents a slight increase of \$341K from the fiscal year 2018 Annualized CR level.

**Non-Personnel Services (NPS)**: The fiscal year 2019 President's Budget provides \$176,237K in NPS funding, \$5,622K more than the fiscal year 2018 Annualized CR level. A total of \$123,636K will support rent and utilities alone. OA continues to review all contracts to achieve efficiencies by rescoping, eliminating, and consolidating functions and services wherever possible. Funds will support:

- Maintenance and extraordinary repairs for the 50-year-old Robert E. Weaver Federal Building;
- Field Operations for space and facilities management, vehicle fleet, telecommunications services and supplies;
- HUD rent, telecommunications, and utilities costs.
- Headquarters Space Consolidation - The budget provides up to \$7,500K towards the Headquarters space consolidation effort. OA will use these funds to renovate approximately 30,000 square feet of the Robert E. Weaver Federal Building and purchase furniture to permit consolidation of employees and administrative law judges currently housed in the Washington Office Center in D.C. This will eliminate the annual obligation of \$1,600K in rent for this satellite space.

**Working Capital Fund**: The fiscal year 2019 President's Budget provides \$2,428K to pay working capital fund fees for shared services, and other investments determined by the Secretary.

## **Key Operational Initiatives**

- **Modernizing Headquarters.** Just as the nature of work has changed since 1968, so has space and technology requirements for employees. The Robert E. Weaver Federal Building, which was completed in 1968 and added to the National Register of Historic Places in 2008, has outlived its lifespan and is outdated. It no longer serves its occupants the same way it once did when it was first built. One of OA's top priorities is to continue modernizing Headquarters – physically and mechanically – to accommodate staff in the National Capital Region.

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- **Field Offices.** Providing administrative services to the 64 field offices, where two-thirds of HUD's personnel execute the mission, is an important function of OA. In fiscal year 2019, OA will dedicate approximately \$14,700K of its non-rent and utilities budget for field support services, which are delivered through a consolidated approach and are funded centrally in OA. In fiscal year 2019, major space reductions and consolidations are planned for the Atlanta and Seattle Regional Offices. This will enable HUD to leverage savings through economies of scale and increased efficiencies.
- **Freeze the Footprint.** OA continues its effort to meet the goals outlined in OMB Memorandum M-12-12, Section 3, "Freeze the Footprint." Between 2015 and 2017, HUD has realized an actual space reduction of 73,128 square feet. HUD has identified further space reduction opportunities of 137,849 square feet in 2018 and 171,125 square feet in 2019.
- **Headquarter Restrooms.** In fiscal year 2017, OA embarked on a 2-year project to replace the existing restroom sanitary (waste) plumbing in the Robert E. Weaver Federal Building. This project will replace the current sanitary pipes with modern PVC piping. The building's 50-year-old pipes have surpassed their useful life, and this project will help prevent future pipe failure and enable future improvements in restroom fixtures and operability.
- **Customer Service.** OA continues to review and improve customer service activities, including gathering customer input early, obtaining ongoing feedback, providing more timely and accurate information, and working with customers to identify the most cost effective and efficient way to meet their needs. Plans also include assessing the customer service experience across multiple areas to improve service delivery.