

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF BUSINESS TRANSFORMATION**

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$4,627	\$4,213	\$3,210
Non-Personnel Services			
Travel	3	2	1
Other services/Contracts	14	10	10
Training	16	10	9
Supplies	1	2	2
Non-Personnel Services Subtotal	34	24	22
Working Capital Fund	\$273	\$232	\$136
Grand Total	\$4,934	\$4,469	\$3,368
Associated FTE	32	28	21

1. Program Purpose and Fiscal Year 2019 Budget Overview

The fiscal year 2019 President’s Budget of \$3,368K is \$1,101K less than the fiscal year 2018 Annualized Continuing Resolution (CR) level. The Office of Business Transformation (OBT), formerly the Office of Strategic Planning and Management (OSPM), is responsible for driving organizational, programmatic and operational changes across HUD to maximize agency performance. The Office achieves its mission by facilitating the Department-wide strategic planning process with the Secretary, his senior leadership team, external stakeholders, and HUD employees. This includes the identification of strategic priorities and change initiatives, the monitoring of key performance measures against established targets, and the implementation and oversight of formula and competitive grants.

Personnel Services (PS): OBT requests \$3,210K to support 21 Full Time Equivalent (FTE), a reduction of 7 FTE. In fiscal year 2019, OBT will consolidate into three divisions: (1) Front Office Operations, (2) Performance and Project Management, and (3) Grants Management and Oversight. In accordance with this consolidation, five FTE will be reassigned to the Office of Policy

Administrative Support Offices - Office Of Business Transformation

Development and Research. The Enterprise Risk Management function, formerly part of OSPM, will be moved to the Office of Chief Financial Officer, a reduction of one FTE. OBT will achieve further reductions through a VERA/VSIP in the Grants Management and Oversight Division.

OBT's major key workload indicators include task orders initiated against a multivendor blanket purchase agreement, number of transformation projects initiated and completed, the number of performance and outcome metrics in HUD's annual performance plan, and the timeliness of award for HUD's competitive Notices of Funding Availability.

Non-Personnel Services (NPS): OBT request \$22K to support training, contracts, travel and supplies, a slight decrease from fiscal year 2018 Annualized CR level.

Working Capital Fund (WCF): OBT's request includes \$136K to pay WCF fees for shared services, and other investments determined by the Secretary.

2. Key Operational Initiatives

OBT's focus in fiscal year 2019 will be to continue activities supported in fiscal year 2018 which include:

- 1) Tracking and reporting on HUD's new agency priority goals around rental housing, homelessness, and lead hazard reduction
- 2) Further implementation of the federal shared service Grant Solutions to consolidate HUD grants management systems
- 3) Management of a multi-vendor blanket purchase agreement for management consulting services to obtain best value and avoid duplication in contracted support