

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
ADMINISTRATIVE SUPPORT OFFICES  
OFFICE OF STRATEGIC PLANNING AND MANAGEMENT**

*(\$ in Thousands)*

	<b>FY 2015 Actual</b>	<b>FY 2016 Enacted</b>	<b>FY 2017 Request</b>
<b>Personnel Services</b>	<b>\$3,637</b>	<b>\$3,927</b>	<b>\$4,556</b>
<b>Non-Personnel Services</b>			
Travel	6	5	5
Printing	-	1	1
Other services/Contracts	680	509	380
Training	31	55	55
Supplies	2	3	3
Attorney's Fees	-	-	-
Working Capital Fund	-	-	147
<b>Non-Personnel Services Subtotal</b>	<b>\$719</b>	<b>\$573</b>	<b>\$591</b>
<b>Grand Total</b>	<b>\$4,356</b>	<b>\$4,500</b>	<b>\$5,147</b>
<b>Associated FTE</b>	<b>26.6</b>	<b>29.0</b>	<b>33.0</b>

**Program Area Overview**

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 and external stakeholders and HUD employees. This includes the identification of strategic priorities and transformational change initiatives, the monitoring of key performance measures against established targets, and the implementation and oversight of formula and competitive grants. OSPM consists of four divisions: (1) Front Office Operations, (2) Transformation, (3) Performance Management, and (4) Grants. OSPM provides support of change management for program offices, works with offices to develop and track performance and outcome metrics in HUD's annual performance plan, and supports timely awards of HUD's competitive grants.

**Requested Level and Justification**

The OSPM request for 2017 is \$5,147K, which represents an increase of \$647K over fiscal year 2016 enacted budget of \$4,500K. The request would support a total of 33 Full-Time Equivalents (FTE), an increase of 4.0 FTE over 2016.

The increased level will enable OSPM to continue activities funded in fiscal year to support initiatives in these areas: 1) LEAN facilitation activities geared towards agency-wide process improvement efforts in the Transformation Division, 2) HUD’s new agency priority goals around educational attainment and high speed Internet access for HUD assisted residents in the Performance Division, and 3) further implementation of the federal shared service Grant Solutions in the Grants Management Division. OSPM’s request also includes \$147K to pay working capital fund fees for shared services, and other investments determined by the Secretary.

**Full-time Equivalents**

<b>Staffing</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE (Est)</b>	<b>FY 2017 FTE (Est)</b>
Operations	3.6	4	4
Performance	6	7	8
Transformation	9	9	11
Grants Management	8	9	10
<b>Total</b>	<b>26.6</b>	<b>29</b>	<b>33</b>

**Key Operational Initiatives**

OSPM will continue implementation of the Grant Solutions award and performance modules. In fiscal year 2016 HUD is piloting the award module to automate and standardize the competitive grants process across programs from announcement to award. Fiscal year 2017 funding will enable us to complete the implementation across nearly all competitive grants.

HUD anticipates the completion of the Paperwork Reduction Act (PRA) process for the core performance indicators for competitive grants in fiscal year 2016. Implementation of the performance module will enable HUD to begin collecting data from HUD grant recipients across common outcome metrics, helping us to comply with multiple GAO audit findings across different grant programs. While these efforts to improve grants processing and performance management are separate from the broader HUD effort to modernize grants management and move away from legacy financial and program management systems, these efforts share the same goals and are aligned; improvements in competitive grants management will be incorporated into the larger grants modernization efforts.