

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ADMINISTRATION, OPERATIONS AND MANAGEMENT

**OFFICE OF STRATEGIC PLANNING AND MANAGEMENT**

The Office of Strategic Planning and Management is responsible for driving organizational, programmatic and operational change across the department, in order to maximize agency performance. The office facilitates the department-wide strategic planning process with the Secretary, his senior leadership team and external stakeholders, including the identification of strategic priorities and transformational change initiatives, the monitoring of key performance measures against established targets, the implementation and oversight of the American Recovery and Reinvestment Act of 2009, and management and oversight of the agency's grants.

The Office consists of three divisions:

- Transformation Division that facilitates planning and execution of eight transformation priority projects across the Agency
- Performance Management Division that develops, analyzes and reports on key performance indicators for all of the agencies priority goals and coordinates efforts across the agency to achieve Goal 5: Transform the Way that HUD Does Business;
- Grants Management and Oversight division responsible for reporting of the American Recovery and Reinvestment Act of 2009 (Recovery Act) including \$13.61 billion for projects and programs and grants management and oversight, ensuring that policies and regulations are implemented consistently and are timely across the department and are aligned with the strategic goals.

OFFICE OF STRATEGIC PLANNING AND MANAGEMENT

	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Increase/Decrease Compared to FY 2012
Personal Services	\$1,701,303	\$3,263,710	\$3,624,000	\$3,894,000	\$270,000
Non-Personal Services:					
Travel	36,206	33,052	70,000	47,000	(23,000)
Transp. Of Things	7,210	-	-	-	-
Rent, Communication, Util.	-	-	-	-	-
Printing	13,520	10,520	35,000	23,000	(12,000)
Other Services	2,043,988	8,235,678	1,271,000	923,000	(348,000)
Supplies	28,673	9,079	-	7,000	7,000
Subtotal Non-Personal Services	\$2,129,597	\$8,288,329	\$1,376,000	\$1,000,000	(\$376,000)
Total	\$3,830,901	\$11,552,039	\$5,000,000	\$4,894,000	(\$106,000)
FTE	6.3	27.2	27.9	29.6	1.7

OSPM is requesting 29.6 FTE's for fiscal year 2013 and \$4.8 million; this is an increase from fiscal year 2012 of 1.7 FTE and a total reduction of non-personnel service of \$376 thousand.

### Justification of Personnel Services (FTEs)

For fiscal year 2013, OSPM is requesting a staffing level of 29.6 FTEs. This reflects a 1.7 FTE increase from OSPM's FTE level in the fiscal year 2012, enacted budget. This modest increase in staffing level will allow OSPM to better support program areas in accomplishing agency priority goals and achieving transformation priorities. More specifically a modest increase in staffing will allow for more customized data analysis to interpret agency performance data and isolate challenges and more "customer" support to resolve grants management challenges or project management support related to transformation projects. This staffing level will ensure greater success in achieving HUD's agency priority goals and will directly contribute to greater progress on Strategic Goal of 5 in transforming the way HUD does business.

### Travel

Travel funds are an essential resource for planning, communications and monitoring of agency priority goals and Goal 5 activities. OSPM's travel funds assist with presenting the agency priority goal planning process and providing guidance at HUD meetings, site visits to "Agency Priority Goal Cities" (cities where the problem is most pronounced) to identify challenges and escalate issues to senior staff, understanding implementation considerations from a field perspective and meeting with customers to understand challenges and best practices about how HUD's programs integrate to achieve agency goals.

### Printing

Printing and Reproduction covers the cost of creating information flyers and display materials that create excitement throughout the Department about HUD's transformation initiatives. The "Changemakers" campaign, for example, features dynamic posters of HUD employees who are leading change in the organization. Because OSPM is new and evolving, there is also a need to produce information flyers or brochures about OSPM's mission to ensure that stakeholders at HUD fully understand OSPM's mission and how it operates. Printing and Reproduction also covers the printing of staff members' business cards.

### Others Services (Training/Contracts)

Training funds are used to ensure that employees are able to attend both courses and conferences that upgrade skills and provide access to information about best practices in the government and private sector in the areas of performance management, project management, grants management, communications, and knowledge management. Contracts include services to support the organizational development of the Project Management Office, which was newly established in late fiscal year 2011, as well as project management support for the Departments' transformation initiatives.

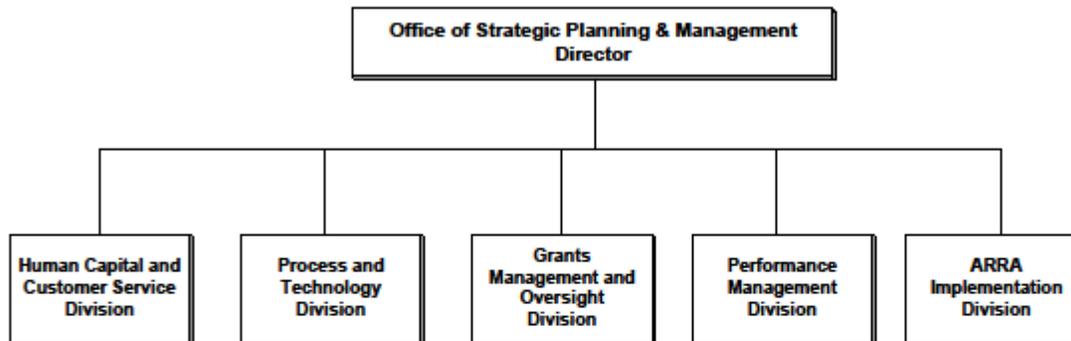
Supplies

Funds budgeted under this category cover the cost of purchasing office supplies; training materials; computer related items not provided by the Chief Information Officer.



## Office of Strategic Planning and Management

---



December 16, 2009