

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

The Executive Offices (EO) are the central offices that execute and enforce 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 all 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 to communities largely impacted by the economic and housing crisis.

Executive Offices include:

- The Immediate 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 Neighborhood Partnerships

Executive Offices

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$11,293</b>	<b>\$13,517</b>	<b>\$14,208</b>	<b>\$691</b>
<b>Non-Personnel Services</b>				
Travel	176	263	263	-
Rent, Communications, Utilities	20	25	25	-
Printing and Reproduction	39	28	28	-
Other Services	919	580	623	43
Training	8	26	26	-
Supplies	33	61	61	-
<b>Non-Personnel Subtotal</b>	<b>1,195</b>	<b>983</b>	<b>1,026</b>	<b>43</b>
<b>GRAND TOTAL</b>	<b>12,488</b>	<b>14,500</b>	<b>15,234</b>	<b>734</b>
<b>Associated FTE</b>	<b>77.9</b>	<b>84.6</b>	<b>88.3</b>	<b>3.7</b>

**DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

EO requests \$15,234K and 88.3 FTE in fiscal year 2015, an overall increase of \$734k and 3.7 FTE compared to fiscal year 2014.

- An increase of 3.7 FTE and \$691K in Personnel Services is requested to cover the pay raise and the full year costs of critical backfill hires in fiscal year 2014.
- An increase of \$43K in Other Services is requested to cover the increase in option year costs for online research and bulletin news service contracts.

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

**Program Area 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 educates and enforces federal Fair Housing law and 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 table presents details on the total Salaries and Expenses (S&E), and Full-Time Equivalents (FTE) for the Office of the Secretary:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$2,814</b>	<b>\$3,411</b>	<b>\$3,446</b>	<b>\$35</b>
<b>Non-Personnel Services</b>				
Travel	65	60	60	-
Printing and Reproduction	1	1	1	-
Other Services	531	330	390	60
Training	2	5	5	-
Supplies	13	30	30	-
<b>Non-Personnel Subtotal</b>	<b>612</b>	<b>426</b>	<b>486</b>	<b>60</b>
<b>GRAND TOTAL</b>	<b>\$3,426</b>	<b>\$3,837</b>	<b>\$3,932</b>	<b>\$95</b>
<b>Associated FTE</b>	<b>17.6</b>	<b>18.1</b>	<b>18.1</b>	<b>0.0</b>

## Executive Offices

### **DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

OSEC requests \$3,932K and 18.1 FTE in fiscal year 2015, an increase of \$95K in budget resources and no change in FTE from fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, OSEC's fiscal year 2015 budget request:

- Provides funds necessary to serve the Department and the Administration across two separate functions: (1) Program and Policy Guidance and (2) Operations Management and Oversight;
- Requests funds to retain the current staffing mix in order to sustain a sufficient level of leadership, operations oversight, and management over the Department;
- Proposes a \$35K increase in Personnel Services costs compared to fiscal year 2014 primarily due to an estimated increase in the average cost per FTE;
- Provides sufficient training opportunities to staff for necessary continuing education requirements, targeted skills gaps, and relevant leadership training; and
- Proposes to increase Non-personnel Services costs by \$60K compared to fiscal year 2014. Explanations for significant non-personnel cost changes are provided under each function, as applicable.

### **BUDGET REQUEST BY FUNCTION**

Function Title: Program and Policy Guidance

Function Description: The Program and Policy Guidance function involves activities associated with providing executive level program support and policy direction in support of HUD's mission and strategic goals. These activities include: providing workflow management and policy guidance to the Department to ensure that Secretarial initiatives and Departmental priorities are met; initiating and directing special projects; engaging in coordination with state and local officials and other agencies, and in advisor activities; liaison with public and special interest groups; and engaging in media relations and confirmation activities.

Executive Offices

<b>Program and Policy Guidance</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$1,409</b>	<b>\$1,697</b>	<b>\$1,715</b>	<b>\$18</b>
<b>Non-Personnel Services</b>				
Travel	52	50	50	-
Other Services	531	330	390	60
Training	1	3	3	-
Supplies	10	24	24	-
<b>Non-Personnel Services Subtotal</b>	<b>594</b>	<b>407</b>	<b>467</b>	<b>60</b>
<b>GRAND TOTAL</b>	<b>\$2,003</b>	<b>\$2,104</b>	<b>\$2,182</b>	<b>\$78</b>
<b>Associated FTE</b>	<b>8.8</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

**Summary of Change**

- 9.0 FTE will be used to perform program and policy guidance activities in fiscal year 2015. Although there is no change in FTE from fiscal year 2014, an increase of \$18K is requested to cover a projected increase in average cost per FTE. Given the tight fiscal climate, current staff will have to absorb any anticipated increase in workload.
- Increase of \$60k in Other Services– OSEC requires online research and electronic monitoring of news bulletins, articles, special events, and social media throughout the nation to aid in critical decision making. The increase from fiscal year 2014 is primarily due to the estimated increase of option year contract costs for online research and bulletin news services. Both services are critical to research required for industry and public outreach efforts and obtaining real-time industry information that impact the Department.

Function Title: Operations Management and Oversight

Function Description: The Operations Management and Oversight function involves all activities associated with providing operational management and executive level assistance to the Department in support of HUD's mission including: conducting personnel management and decision-making; executing functions that support the Secretary, administratively and operationally, including administrative functions related to information technology, procurement and contracting, and monitoring and controlling the budget; providing support to all political appointees; providing travel management of Departmental Management staff; conducting White House Liaison activities, managing correspondence; and performing all other administrative functions.

Executive Offices

<b>Operations Management and Oversight</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$1,405</b>	<b>\$1,714</b>	<b>\$1,731</b>	<b>\$17</b>
<b>Non-Personnel Services</b>				
Travel	13	10	10	-
Printing and Reproduction	1	1	1	-
Other Services	-	-	-	-
Training	1	2	2	-
Supplies	3	6	6	-
<b>Non-Personnel Services Subtotal</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$1,423</b>	<b>\$1,733</b>	<b>\$1,750</b>	<b>\$17</b>
<b>Associated FTE</b>	<b>8.8</b>	<b>9.1</b>	<b>9.1</b>	<b>0.0</b>

**Summary of Change**

- This function will utilize 9.1 FTE to perform program and policy guidance activities in fiscal year 2015. Although there is no change in FTE from fiscal year 2014, an increase of \$17K is requested to cover a projected increase in average cost per FTE. Given the tight fiscal climate, current staff will have to absorb any anticipated increase in workload.

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

**Program Area 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 table presents details on the total Salaries and Expenses (S&E) and Full-Time Equivalents (FTE) for the Office of the Deputy Secretary:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$726</b>	<b>\$1,204</b>	<b>\$1,216</b>	<b>\$12</b>
<b>Non-Personnel Services</b>				
Travel	19	31	31	-
Printing and Reproduction	-	-	-	-
Other Services	132	3	3	-
Training	-	2	2	-
Supplies	4	6	6	-
<b>Non-Personnel Subtotal</b>	<b>155</b>	<b>42</b>	<b>42</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$881</b>	<b>\$1,246</b>	<b>\$1,258</b>	<b>\$12</b>
<b>Associated FTE</b>	<b>4.5</b>	<b>6.4</b>	<b>6.4</b>	<b>0.0</b>

## Executive Offices

### **DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

- DEPSEC requests \$1,258K and 6.4 FTE in fiscal year 2015, an increase of \$12k and no change in FTE from fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, DEPSEC's fiscal year 2015 budget request:
  - Provides funds necessary to serve the Department and the Administration across two separate functions: (1) Program and Policy Guidance and (2) Operations Management and Oversight;
  - Shifts resources from Non-Personnel Services to Personnel Services to support the full year salary cost of administrative support staff hired in fiscal year 2014. In previous years, the office utilized a significant amount of its Non-Personnel Services resources to obtain temporary administrative support services; and
  - Provides sufficient training opportunities to staff for necessary continuing education requirements, targeted skills gaps, and relevant leadership training.

Explanations for changes from fiscal year 2014 to 2015 are provided under each function, as applicable.

### **BUDGET REQUEST BY FUNCTION**

Function Title: Program and Policy Guidance

Function Description: The Program and Policy Guidance function involves activities associated with providing executive level program management support and policy direction in support of HUD's mission and strategic goals. These activities include: providing workflow management and policy guidance to the Department to ensure Secretarial initiatives and Departmental priorities are met; initiating and directing special projects; engaging in coordination with state and local officials, other agencies, and in advisor activities; liaison with public and special interest groups; engaging in media relations and confirmation activities; providing assistance to the Secretary in the discharge of his/her duties and responsibilities; and ensuring continuity of operations in the absence of the Secretary.

Executive Offices

<b>Program and Policy Guidance</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$210</b>	<b>\$244</b>	<b>\$246</b>	<b>\$2</b>
<b>Non-Personnel Services</b>				
Travel	5	8	8	-
Other Services	32	1	1	-
Training	-	1	1	-
Supplies	1	2	2	-
<b>Non-Personnel Services Subtotal</b>	<b>38</b>	<b>12</b>	<b>12</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$248</b>	<b>\$256</b>	<b>\$258</b>	<b>\$2</b>
<b>Associated FTE</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

**FTE/Workload Summary & Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$2K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

Function Title: Operations Management and Oversight

Function Description: The Operations Management and Oversight function involves all activities associated with providing operational management and executive level leadership to the Department in support of HUD's mission, including: personnel management and decision making; those functions that support the Secretary, administratively and operationally, including administrative functions related to information technology, procurement and contracting, personnel management, and monitoring and controlling the budget; providing support to all political appointees; providing travel management of Departmental Management staff; conducting White House Liaison activities, managing correspondence, overseeing field activities; and all other administrative functions.

Executive Offices

<b>Operations Management and Oversight</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$516</b>	<b>\$960</b>	<b>\$970</b>	<b>\$10</b>
<b>Non-Personnel Services</b>				
Travel	14	23	23	-
Printing and Reproduction	-	-	-	-
Other Services	100	2	2	-
Training	-	1	1	-
Supplies	3	4	4	-
<b>Non-Personnel Services Subtotal</b>	<b>117</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$633</b>	<b>\$990</b>	<b>\$1,000</b>	<b>\$10</b>
<b>Associated FTE</b>	<b>3.2</b>	<b>5.1</b>	<b>5.1</b>	<b>0.0</b>

**FTE/Workload Summary & Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$10K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

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

**Program Area Overview**

The Office of the Assistant Secretary for 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 Office is responsible for coordinating the presentation of the Department's legislative and budget 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 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 Assistant Secretary, in partnership with the Office of the Chief Financial Officer and program offices, also helps resolve differences with the Office of Management and Budget during the development of the Department's budget and legislative proposals.

The Office provides functional supervision of, and is ultimately responsible for, the Congressional relations activities of HUD's regional and field offices, as well as maintaining liaison with state and local government officials, focusing on Governors and Mayors and other public interest groups.

The Assistant Secretary for Congressional and Intergovernmental Relations 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.

Executive Offices

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$2,153</b>	<b>\$2,309</b>	<b>\$2,478</b>	<b>\$169</b>
<b>Non-Personnel Services</b>				
Travel	7	28	28	-
Printing and Reproduction	-	1	1	-
Other Services	1	1	1	-
Training	-	3	3	-
Supplies	4	5	5	-
<b>Non-Personnel Subtotal</b>	<b>12</b>	<b>38</b>	<b>38</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$2,165</b>	<b>\$2,347</b>	<b>\$2,516</b>	<b>\$169</b>
<b>Associated FTE</b>	<b>16.2</b>	<b>16.7</b>	<b>17.7</b>	<b>1.0</b>

**DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

CIR is requesting \$2,516K and 17.7 FTE in fiscal year 2015, an increase of \$169k and 1.0 FTE from fiscal year 2014. The fiscal year 2015 requested level assumes a 1 FTE increase, as well as a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, CIR’s fiscal year 2015 Budget request:

- Provides funds necessary to serve the Department and the Administration across four separate functions: (1) Congressional Liaison Activities, (2) State/Local/Regional Liaison Activities, (3) Legislative Support, and (4) Congressional Correspondence Activities; and
- Increases Personnel Services by \$169K from fiscal year 2014. CIR’s fiscal year 2015 levels requests resources to maintain staffing levels based on critical backfill hires in fiscal year 2014. CIR will continue to utilize developmental rotational opportunities to help sustain increasing workload demands while minimizing the need for additional budgetary resources.

Explanations for changes from fiscal year 2014 to 2015 are provided under each function, as applicable.

Executive Offices

**BUDGET REQUEST BY FUNCTION**

Function Title: Congressional Liaison Activities

Function Description: The Congressional Liaison Activities function involves all activities associated with: responding to all inquiries and correspondence from the House and Senate Banking committees, constituent issues, commenting on Congressional Record and Federal Register/Regulations; handling invitations from Congress to the Secretary, legislative priorities, political positions, press releases, and testimonies made by the Secretary amongst other activities not previously mentioned.

<b>Congressional Liaison Activities</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$686</b>	<b>\$704</b>	<b>\$858</b>	<b>\$154</b>
<b>Non-Personnel Services</b>				
Travel	3	12	12	-
Printing and Reproduction	-	1	1	-
Other Services	1	1	1	-
Training	-	1	1	-
Supplies	1	2	2	-
<b>Non-Personnel Services Subtotal</b>	<b>5</b>	<b>17</b>	<b>17</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$691</b>	<b>\$721</b>	<b>\$875</b>	<b>\$154</b>
<b>Associated FTE</b>	<b>5.2</b>	<b>5.1</b>	<b>6.1</b>	<b>1.0</b>

**Summary of Change**

- Increase of 1.0 FTE and \$154K in Personnel Services allows the office to maintain its current staffing mix. The increase in Personnel Services is primarily due to the full year cost of critical backfills in fiscal year 2014 coupled with a projected increase for inflation/cost of living adjustment. Maintaining current staffing based on fiscal year 2014 critical hires is imperative for the office to successfully meet its primary responsibility for securing Congressional, state and local support for Secretarial and White House legislative priorities. The office is committed to realign any increased workload anticipated in fiscal year 2015 to current staff.

Executive Offices

Function Title: State/Local/Regional Activities

Function Description: The Perform Liaison Activities with State/Local/Regional function involves all activities associated with: responding to all inquiries and correspondence from the State and Local governments, and the Regional public; responding to all inquiries and correspondence from the House and Senate Banking committees; responding to all inquiries and correspondence regarding constituent issues; handling invitations from Local and State Officials to the Secretary; addressing legislative priorities and political positions; providing press releases; and preparing testimonies made by the Secretary, among other activities not previously mentioned.

<b>State/Local/Regional Activities</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$702</b>	<b>\$721</b>	<b>\$730</b>	<b>\$9</b>
<b>Non-Personnel Services</b>				
Travel	4	16	16	-
Printing and Reproduction	-	-	-	-
Other Services	-	-	-	-
Training	-	1	1	-
Supplies	1	1	1	-
<b>Non-Personnel Services Subtotal</b>	<b>5</b>	<b>18</b>	<b>18</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$707</b>	<b>\$739</b>	<b>\$748</b>	<b>\$9</b>
<b>Associated FTE</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$9K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

Executive Offices

Function Title: Legislative Support

Function Description: The Legislative Support function includes but is not limited to the following activities: explaining and supporting Departmental positions in connection with pending or future legislative initiatives or regulatory policies; meeting with Senators and Representatives and their staffs who serve on committees dealing with high priority HUD issues; advising the Department's key officials of the concerns of Members of Congress and recommending how these concerns can be met; and monitoring all Congressional initiatives and developments and advising the Department on the most appropriate response.

<b>Legislative Support</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$366</b>	<b>\$468</b>	<b>\$470</b>	<b>\$2</b>
<b>Non-Personnel Services</b>				
Supplies	1	1	1	-
<b>Non-Personnel Services Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$367</b>	<b>\$469</b>	<b>\$471</b>	<b>\$2</b>
<b>Associated FTE</b>	<b>2.8</b>	<b>3.4</b>	<b>3.4</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$2K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

Executive Offices

Function Title: Congressional Correspondence

Function Description: The Congressional Correspondence function involves all activities associated with information, communications, and liaison services pertaining to Congressional correspondence. Activities include but are not limited to: monitoring the progress of responses to incoming Congressional correspondence; supporting and directing all levels of internal (intra-departmental) communication in order to help program offices prepare responses to Congressional correspondence; providing information and communications services within CIR; and coordinating liaison activities to respond to Congressional correspondence.

<b>Congressional Correspondence</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$399</b>	<b>\$416</b>	<b>\$420</b>	<b>\$4</b>
<b>Non-Personnel Services</b>				
Training	-	1	1	-
Supplies	1	1	1	-
<b>Non-Personnel Services Subtotal</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$400</b>	<b>\$418</b>	<b>\$422</b>	<b>\$4</b>
<b>Associated FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$4K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

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

**Program Area 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 to 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.

The table presents details on the total Salaries and Expenses (S&E) and Full-Time Equivalents (FTE) for the Office of Public Affairs:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$3,149</b>	<b>\$3,349</b>	<b>\$3,587</b>	<b>\$238</b>
<b>Non-Personnel Services</b>				
Travel	28	60	60	-
Printing and Reproduction	-	1	1	-
Other Services	51	64	64	-
Training	2	5	5	-
Supplies	4	5	5	-
<b>Non-Personnel Subtotal</b>	<b>85</b>	<b>135</b>	<b>135</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$3,234</b>	<b>\$3,484</b>	<b>\$3,722</b>	<b>\$238</b>
<b>Associated FTE</b>	<b>21.0</b>	<b>20.7</b>	<b>22.0</b>	<b>1.3</b>

## Executive Offices

### **DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

OPA is requesting \$3,722K and 22 FTE in fiscal year 2015, an increase of \$238K in Personnel Services and 1.3 FTE compared to fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, OPA's fiscal year 2015 budget request:

- Provides funds necessary to serve the Department and the Administration across two separate functions: (1) Advice on Public Information and Public Opinions and (2) Web Management; and
- Results in a \$238K increase to Personnel Services costs compared to fiscal year 2014. Given the recent changes in the office's staffing mix, it is projected that the office will experience an increase in average cost per FTE compared to fiscal year 2014. The fiscal year 2015 increase reflects the full year cost of an Assistant Secretary and General Deputy Assistant Secretary (GDAS) for this office. In recent years, the office lacked the leadership of an Assistant Secretary and was managed by the GDAS. Given the tight fiscal climate, the office will continue to reassign workload to current staff and utilize developmental rotational opportunities to meet other workload demands.

Explanations for changes from fiscal year 2014 to 2015 are provided under each function, as applicable.

### **BUDGET REQUEST BY FUNCTION**

Function Title: Advice on Public Information and Opinions

Function Description: The Advice on Public Information and Public Opinions function involves activities associated with providing advice to the Secretary and principal staff members on matters involving HUD's communications with the public and the media. Activities include but are not limited to: responding to requests for information, press releases, biographical sketches, speeches, talking points, developing tactical and strategic communications plans, and evaluating invitations (press conferences); scheduling appointments/public appearances for the Secretary, conferences, social events, White House events, Congressional/Elected Officials; and preparing correspondence.

Executive Offices

<b>Advice on Public Information and Opinions</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$1,874</b>	<b>\$1,977</b>	<b>\$2,201</b>	<b>\$224</b>
<b>Non-Personnel Services</b>				
Travel	28	60	60	-
Printing and Reproduction	-	1	1	-
Other Services	46	58	58	-
Training	1	2	2	-
Supplies	3	3	3	-
<b>Non-Personnel Services Subtotal</b>	<b>78</b>	<b>124</b>	<b>124</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$1,952</b>	<b>\$2,101</b>	<b>\$2,325</b>	<b>\$224</b>
<b>Associated FTE</b>	<b>12.5</b>	<b>12.2</b>	<b>13.5</b>	<b>1.3</b>

**Summary of Change**

- Increase of \$224K in Personnel Services and an increase of 1.3 in FTE are primarily due to an anticipated increase in average cost per FTE compared to fiscal year 2014. The fiscal year 2015 request reflects the full year cost of an Assistant Secretary and General Deputy Assistant Secretary (GDAS) for this office. In recent years, the office lacked the leadership of an Assistant Secretary and was managed by the GDAS. The fiscal year 2015 requested level is essential for this office to successfully meet its responsibilities to the Department and the public.

Executive Offices

Function Title: Web Management

Function Description: The Web Management function involves all activities associated with management of HUD.gov, HUDConnect, HUD@work and other web-based and social media tools and initiatives.

<b>Web Management</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$1,275</b>	<b>\$1,372</b>	<b>\$1,386</b>	<b>\$14</b>
<b>Non-Personnel Services</b>				
Other Services	5	6	6	-
Training	1	3	3	-
Supplies	1	2	2	-
<b>Non-Personnel Services Subtotal</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$1,282</b>	<b>\$1,383</b>	<b>\$1,397</b>	<b>\$14</b>
<b>Associated FTE</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$14K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

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

**Program Area 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 table presents details on the total Salaries and Expenses (S&E) and Full-Time Equivalents (FTE) for the Office of Adjudicatory Services:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$1,122</b>	<b>\$1,386</b>	<b>\$1,533</b>	<b>\$147</b>
<b>Non-Personnel Services</b>				
Travel	6	20	20	-
Other Services	109	87	70	(17)
Training	1	2	2	-
Supplies	2	6	6	-
<b>Non-Personnel Subtotal</b>	<b>118</b>	<b>115</b>	<b>98</b>	<b>(17)</b>
<b>GRAND TOTAL</b>	<b>\$1,240</b>	<b>\$1,501</b>	<b>\$1,631</b>	<b>\$130</b>
<b>Associated FTE</b>	<b>8.1</b>	<b>9.5</b>	<b>10.4</b>	<b>0.9</b>

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**DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

OAS is requesting \$1,631K and 10.4 FTE in fiscal year 2015, an overall increase of \$130K and 0.9 FTE compared to fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, OAS fiscal year 2015 budget request:

- Provides funds necessary to serve the Department across three separate functions: (1) Adjudicate, (2) Legislative/Regulatory Review, and (3) Conciliate; and
- Increases Personnel Services by \$147K from fiscal year 2014. OAS fiscal year 2015 request maintains staffing levels based on critical backfill hires in fiscal year 2014. The fiscal year 2015 request includes the full year cost of a Chief Administrative Judge to be hired in fiscal year 2014. Maintaining current staffing levels is critical to OAS ability to achieve its objectives.

Explanations for changes from fiscal year 2014 to 2015 are provided under each function, as applicable.

**BUDGET REQUEST BY FUNCTION**

Function Title: Adjudicate

Function Description: The Adjudicate function involves activities associated with making formal judgments or decisions about contested matters within statutory subject areas delegated to OAS by the Secretary. Subject areas most commonly include: the Fair Housing Act (civil rights); allegations of fraud in HUD-administered programs; allegations of failure to comply with requirements of HUD-subsidized programs; reviews of administrative wage garnishment cases; and cases involving administrative offsets.

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<b>Adjudicate</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$803</b>	<b>\$1,050</b>	<b>\$1,194</b>	<b>\$144</b>
<b>Non-Personnel Services</b>				
Travel	5	18	18	-
Other Services	54	44	35	(9)
Training	-	1	1	-
Supplies	1	4	4	-
<b>Non-Personnel Services Subtotal</b>	<b>60</b>	<b>67</b>	<b>58</b>	<b>(9)</b>
<b>GRAND TOTAL</b>	<b>\$863</b>	<b>\$1,117</b>	<b>\$1,252</b>	<b>\$135</b>
<b>Associated FTE</b>	<b>5.8</b>	<b>7.2</b>	<b>8.1</b>	<b>0.9</b>

**Summary of Change**

- Increase of \$144K in Personnel Services and 0.9 in FTE allows the office to maintain its current staffing mix. OAS fiscal year 2015 request maintains staffing levels based on critical backfill hires in fiscal year 2014. Maintaining current staffing levels is critical to OAS ability to achieve its objectives.
- Decrease of \$9K in Other Services is primarily due to funding the operation and maintenance costs for the Case Management System (CMS) in the internet/intranet contract via the Information Technology Fund. The Office will continue to fund other mission critical legal services.

Function Title: Legislative/Regulatory Review

Function Description: The Legislative/Regulatory Review function involves activities associated with the examination (with commentary where appropriate) of Departmental regulations and proposed statutes put into the Departmental clearance process.

Executive Offices

<b>Legislative/Regulatory Review</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$97</b>	<b>\$102</b>	<b>\$103</b>	<b>\$1</b>
<b>Non-Personnel Services</b>				
Other Services	5	3	3	-
Supplies	-	1	1	-
<b>Non-Personnel Services Subtotal</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$102</b>	<b>\$106</b>	<b>\$107</b>	<b>\$1</b>
<b>Associated FTE</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$1K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

Function Title: Conciliate

Function Description: The Conciliate function involves activities associated with intervening in a dispute and bringing about a voluntary agreement, settlement, or reconciliation. OAS judges are often called to serve as settlement judges in cases brought by the Secretary and other agencies. In certain circumstances, OAS judges serve as neutral mediators in matters on request by program agencies within HUD.

Executive Offices

<b>Conciliate</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$222</b>	<b>\$234</b>	<b>\$236</b>	<b>\$2</b>
<b>Non-Personnel Services</b>				
Travel	1	2	2	-
Other Services	50	40	32	(8)
Training	1	1	1	-
Supplies	1	1	1	-
<b>Non-Personnel Services Subtotal</b>	<b>53</b>	<b>44</b>	<b>36</b>	<b>(8)</b>
<b>GRAND TOTAL</b>	<b>\$275</b>	<b>\$278</b>	<b>\$272</b>	<b>(\$6)</b>
<b>Associated FTE</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>

**Summary of Change**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$2K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.
- Decrease of \$8K in Other Services is primarily due to funding the operation and maintenance costs for the Case Management System (CMS) in the internet/intranet contract via the Information Technology Fund starting in fiscal year 2015.

Executive Offices

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

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. A successful and strong business community is an integral component of the Department's overall mission of job creation, community empowerment and economic revitalization.

Executive Offices

The table presents details on the total salaries and expenses for the Office of Small and Disadvantaged Business Utilization:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$384</b>	<b>\$688</b>	<b>\$767</b>	<b>\$79</b>
<b>Non-Personnel Services</b>				
Travel	3	14	14	-
Rent, Communications, Utilities	4	10	10	-
Training	1	5	5	-
Supplies	1	4	4	-
<b>Non-Personnel Subtotal</b>	<b>9</b>	<b>33</b>	<b>33</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$393</b>	<b>\$721</b>	<b>\$800</b>	<b>\$79</b>
<b>Associated FTE</b>	<b>3.4</b>	<b>4.7</b>	<b>5.2</b>	<b>0.5</b>

**DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

OSDBU is requesting \$800K and 5.2 FTE in fiscal year 2015, an increase of \$79K and 0.5 FTE compared to fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases.

Overall, OSDBU’s fiscal year 2015 Budget request:

- Provides funds necessary to serve the Department across two separate functions: (1) Small Business Outreach and (2) Small Business Program Design; and
- Increases Personnel Services by \$79K from fiscal year 2014. OSDBU’s fiscal year 2015 request maintains staffing levels based on critical backfill hires in fiscal year 2014. In fiscal year 2014, a Director was hired to lead the organization. This position as vacant during fiscal year 2013. Maintaining current staffing levels is critical to OSDBU’s ability to achieve its objectives.

Explanations for changes from fiscal year 2014 to 2015 are provided under each function, as applicable.

Executive Offices

**BUDGET AUTHORITY BY FUNCTION**

Function Title: Small Business Outreach

The Small Business Program Outreach function involves the coordination of outreach activities to small, disadvantaged businesses, Women Owned, HUBZONE and Service Disabled Veteran small businesses, in order to attract businesses to respond to HUD procurement needs.

<b>Small Business Program Outreach</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$90</b>	<b>\$309</b>	<b>\$383</b>	<b>\$74</b>
<b>Non-Personnel Services</b>				
Travel	2	11	11	-
Rent, Communications, Utilities	4	10	10	-
Training	0.5	2	2	-
Supplies	0.5	2	2	-
<b>Non-Personnel Services Subtotal</b>	<b>7</b>	<b>25</b>	<b>25</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$97</b>	<b>\$334</b>	<b>\$408</b>	<b>\$74</b>
<b>Associated FTE</b>	<b>0.8</b>	<b>2.1</b>	<b>2.6</b>	<b>0.5</b>

**Summary of Changes**

- Increase of \$74K in Personnel Services and 0.5 in FTE allows the office to maintain its current staffing mix. OSDBU’s fiscal year 2015 request maintains staffing levels based on critical backfill hires in fiscal year 2014. Maintaining current staffing levels is critical to OSDBU’s ability to coordinate outreach efforts.

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Function Title: Small Business Program Design

The Small Business Program Design function involves activities associated with providing technical direction and coordination related to small and disadvantaged businesses to program areas within the Department in order to increase the percentage of HUD contracts targeted to small and disadvantaged businesses. Activities include, but are not limited to, research, review and development of program policy and procedures, and developing outreach activities specific to program procurement needs to attract appropriate small businesses.

<b>Small Business Program Design</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$294</b>	<b>\$379</b>	<b>\$384</b>	<b>\$5</b>
<b>Non-Personnel Services</b>				
Travel	1	3	3	-
Training	0.5	3	3	-
Supplies	0.5	2	2	-
<b>Non-Personnel Services Subtotal</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$296</b>	<b>\$387</b>	<b>\$392</b>	<b>\$5</b>
<b>Associated FTE</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>0.0</b>

**Summary of Changes**

- No change in FTE from fiscal year 2014 to fiscal year 2015.
- An increase of \$5K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.

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

**Program Area Overview**

With Executive Order 13498, President Obama established the White House Office of Faith-Based and Neighborhood Partnerships and called for an “all hands on deck” approach to addressing 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 Neighborhood Partnerships (CFBNP) at HUD, are tasked with building partnerships between faith-based and neighborhood organizations and government to help meet these needs. HUD’s CFBNP 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 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 CFBNP has gained a national reputation for grant writing training and capacity building expertise. CFBNP facilitates intra-departmental and inter-agency cooperation to reach nonprofits with two-way information sharing, technical assistance, training opportunities and encourages new partnerships in order to more effectively reach communities where HUD and the White House office of Faith-Based and Neighborhood Partnerships seek to have an impact. The Center coordinates closely with FPM, CPD, PIH, FHEO and other program offices to identify local training needs and interests in issues of strategic importance to HUD. Examples of these needs include, engaging more nonprofits and religious leaders to promote the Making Home Affordable Program, combating mortgage fraud, housing discrimination and predatory lending.

The Center for Faith-Based and Neighborhood Partnerships’ function’s primary activities include:

- Policy, Program Review and Coordination with Other Offices;
- Providing program policy and guidance;
- Facilitating intra-Departmental and inter-agency conferences, conference calls and forums to address the needs of faith-based and community nonprofit organizations;
- Creating and coordinating service specific conferences such as Foreclosure, Tribal Communities, HIV and youth violence Conferences;
- Conducting Grant Writing/Capacity Building Workshops;
- Designing and developing Grant Writing Training Materials and Guides;
- Designing, developing and disseminating toolkits and other outreach publications; and
- Monitoring the provision of the Center’s outreach and technical assistance programs.

Executive Offices

The table below presents details on the total Salaries and Expenses (S&E) and Full-Time Equivalents (FTE) for Center for Faith-Based and Neighborhood Partnerships:

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014 to FY 2015</b>
<b>Personnel Services</b>	<b>\$945</b>	<b>\$1,170</b>	<b>\$1,181</b>	<b>\$11</b>
<b>Non-Personnel Services</b>				
Travel	48	50	50	-
Rent, Communications, Utilities	16	15	15	-
Printing and Reproduction	38	25	25	-
Other Services	95	95	95	-
Training	2	4	4	-
Supplies	5	5	5	-
<b>Non-Personnel Subtotal</b>	<b>204</b>	<b>194</b>	<b>194</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$1,149</b>	<b>\$1,364</b>	<b>\$1,375</b>	<b>\$11</b>
<b>Associated FTE</b>	<b>7.1</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>

**DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015**

CFBNP requests \$1,375K and 8.5 FTE in fiscal year 2015, an increase of \$11K and no change in FTE compared to fiscal year 2014. The fiscal year 2015 requested level assumes a nominal increase in funding for the pay raise, promotions and within grade increases. Overall, CFBNP’s fiscal year 2015 budget request:

- Provides funds necessary to serve the Department to perform its primary function: Focus, Integrate and Intensify HUD’s Relationship with Faith-Based and Community Organizations; and
- Increases Personnel Services by \$11K from fiscal year 2014. CFBNP’s fiscal year 2015 request maintains staffing levels based on critical backfill hires in fiscal year 2014. An increase of \$11K in Personnel Services is due to an estimated increase for inflation/cost of living adjustment.