

# DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

## Administrative Support Offices

### Office of Administration

#### SALARIES AND EXPENSES

(Dollars in Thousands)

	2022*	2023			2024		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
<b>Personnel Services</b>							
Personnel Services	\$84,333	\$2,592	\$103,955	\$106,547	-	\$111,755	\$111,755
Common Distributable	\$2,739	-	\$4,041	\$4,041	-	\$3,241	\$3,241
<b>Total, Personnel Services</b>	<b>\$87,072</b>	<b>\$2,592</b>	<b>\$107,996</b>	<b>\$110,588</b>	<b>-</b>	<b>\$114,996</b>	<b>\$114,996</b>
<b>Non-Personnel Services</b>							
Travel	1,497	-	2,121	2,121	-	2,146	2,146
Transportation of Things	13	-	1,707	1,707	-	1,720	1,720
Rent and Utilities	121,586	4,431	119,885	124,316	-	129,293	129,293
Printing	158	20	373	393	-	423	423
Other services/Contracts	46,003	11,607	53,957	65,564	5,426	61,882	67,308
Training	2,717	1,087	2,916	4,003	-	4,108	4,108
Supplies	558	-	1,616	1,616	-	1,704	1,704
Furniture and Equipment	9,431	8	7,793	7,801	-	7,875	7,875
Claims and Indemnities	1	-	550	550	-	550	550
<b>Total, Non-Personnel Services</b>	<b>\$181,964</b>	<b>\$17,153</b>	<b>\$190,918</b>	<b>\$208,071</b>	<b>\$5,426</b>	<b>\$209,701</b>	<b>\$215,127</b>
Working Capital Fund	6,221	2,656	160	2,816	-	6,353	6,353
Carryover	22,401	-	5,426	5,426	-	-	-
<b>Grand Total</b>	<b>\$297,658</b>	<b>\$22,401</b>	<b>\$304,500</b>	<b>\$326,901</b>	<b>\$5,426</b>	<b>\$331,050</b>	<b>\$336,476</b>
<b>FTEs</b>	<b>480</b>	<b>14</b>	<b>561</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>575</b>

\*Includes 2021 carryover

### PROGRAM PURPOSE

The Office of Administration provides the Department of Housing and Urban Development with centralized leadership and oversight for the Department's procurement, human capital, administrative services, facilities management, disaster management and national security. These services are critical to the mission of the Department, its program offices, and the ability to keep facilities, including the Weaver Headquarters Building, operational. The Office of Administration also fulfills the statutory and Executive Order responsibilities of the Chief Acquisition Officer, Chief Freedom of Information Act Officer, Chief Sustainability Officer, Senior Agency Official for Privacy, and Senior Agency Official for Continuity of Operations.

The 2024 Budget builds on the recent accomplishments of the Office of Administration, which include robust procurement efforts, enhancing small business contracting goals, achieving a net gain in hiring for the Department, and decreasing the time to hire. The Budget continues the strategic investments made in 2023 and supports the positive trajectory in the Department's Administrative,

Human Capital, and Procurement functions which are critically important to meeting HUD's operational and programmatic needs.

The 2024 President's Budget requests the consolidation of the Office of the Chief Administrative Officer (OCAO), Office of the Chief Human Capital Officer (OCHCO), and Office of the Chief Procurement Officer (OCPO) into a single funding line under the Office of Administration (OA). Consolidation of the three offices will achieve unity of effort in administrative support activities while maximizing resources necessary to support the Administration's goals and objectives. Harmonizing the efforts of the three offices toward achieving common goals and objectives will reduce duplication of effort and improve efficiency.

The budget functions and staff were consolidated in 2020, from three offices into one budget office providing support across the OA. This consolidation has standardized the financial planning, forecasting, formulation, execution, and management of all budget functions across the OA, allowing for efficient and effective budgeting. As part of this continued effort, consolidating the three budgets into a single funding line will allow the OA to strengthen its fiscal governance and increase transparency and accountability. The focus on the consolidation approach is to:

- Develop a unified effort to achieve the Department's strategic goals and objectives while resolving top management challenges.
- Better align budget and policy objectives (e.g., performance-based budgeting).
- Design and maintain a strong framework of internal financial controls for managing and reporting performance against budget and forecasts.
- Design a planning process that is effective and efficient to maximize the organization's resources.
- Eliminate any duplicative and/or overlapping requirements.
- Establish the ability to quickly address changing needs and requirements of the Department.

HUD's mission is critical to achieving the President's vision to support underserved communities by improving public health and economic opportunities and addressing longstanding systemic challenges. This includes racial injustice, rising inequality, and the climate crisis. HUD's work is essential to improving the quality of life of the American people, and this investment in the OA's salaries and expenses will provide the internal infrastructure to support the delivery of HUD's critical missions.

## **BUDGET OVERVIEW**

The 2024 President's Budget requests \$331.1 million for the OA, which is \$26.6 million more than the 2023 enacted level. The Budget reflects total funding (carryover and new authority) of \$336.5 million, \$9.6 million above 2023 total funding.

With a focus on HUD's internal institutional capacity to deliver on mission, the goal of this funding is to maintain OA staffing and ability to carry out its mission.

### **Personnel Services (PS)**

The Budget assumes total funding of \$111.8 million for PS, \$5.2 million above 2023 total funding. This supports 575 full-time equivalents (FTEs), which is equal to the 2023 total FTE level. Funding at this level will allow OA to continue to backfill critical vacancies and support Departmental strategic goals and key operational initiatives. The funding also supports a 5.2 percent Federal pay raise.

The current structure within the OA allocates 373 FTEs in Headquarters and 202 in Field Offices.

### **Common Distributable (CD)**

The Budget assumes total funding of \$3.2 million for CD, which is \$800 thousand less than 2023 total funding. This funding provides for implementation of flexible workplace models, transit subsidy, and the Student Loan Repayment Program.

### **Non-Personnel Services (NPS)**

The Budget assumes total funding of \$215.1 million for NPS, \$7.1 million above 2023 total funding. The increase includes a Maintain Current Level (MCL) increase to travel, rent, utilities, contracts, training, supplies, furniture, and equipment.

### **Working Capital Fund (WCF)**

The 2024 WCF funding level is \$6.4 million, which is \$1.2 million more than the 2023 funding level of \$5.2 million, of which \$2.4 million was forward funded in 2022. This level reflects payments for baseline WCF services (including inflationary adjustments and changes in service utilization) and the addition of the End-User Devices, Scanning and Archiving Services business lines.

## **KEY OPERATIONAL INITIATIVES**

The Budget includes funding to address HUD's operational, strategic, compliance, and reporting risks. Funding at this level is critical to address human capital risks impacting core workload, succession planning, and improving overall customer experience, while addressing information technology limitations and acquisitions to meet regulatory requirements for programs. Resources will support key initiatives as outlined under the OCAO, OCPO, and OCHCO justifications.

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

### Administrative Support Offices

#### Office of the Chief Administrative Officer

#### SALARIES AND EXPENSES

(Dollars in Thousands)

	2022*	2023			2024		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
<b>Personnel Services</b>	<b>\$36,011</b>	<b>\$892</b>	<b>\$43,188</b>	<b>\$44,080</b>	-	<b>\$46,211</b>	<b>\$46,211</b>
<b>Non-Personnel Services</b>							
Travel	1,430	-	1,608	1,608	-	1,620	1,620
Transportation of Things	13	-	1,707	1,707	-	1,720	1,720
Rent and Utilities	121,586	4,431	119,885	124,316	-	129,293	129,293
Printing	150	-	370	370	-	400	400
Other services/Contracts	35,682	8,088	44,783	52,871	3,557	50,674	54,231
Training	39	-	175	175	-	200	200
Supplies	328	-	1,347	1,347	-	1,426	1,426
Furniture and Equipment	9,389	8	7,720	7,728	-	7,800	7,800
Claims and Indemnities	1	-	500	500	-	500	500
<b>Total, Non-Personnel Services</b>	<b>\$168,618</b>	<b>\$12,527</b>	<b>\$178,095</b>	<b>\$190,622</b>	<b>\$3,557</b>	<b>\$193,633</b>	<b>\$197,190</b>
Working Capital Fund	3,325	-	160	160	-	2,656	2,656
Carryover	13,419	-	3,557	3,557	-	-	-
<b>Grand Total</b>	<b>\$221,373</b>	<b>\$13,419</b>	<b>\$225,000</b>	<b>\$238,419</b>	<b>\$3,557</b>	<b>\$242,500</b>	<b>\$246,057</b>
<b>FTEs</b>	<b>212</b>	<b>5</b>	<b>242</b>	<b>247</b>	-	<b>247</b>	<b>247</b>

\*Includes 2021 carryover

### PROGRAM PURPOSE

The Office of the Chief Administrative Officer (OCAO) plays a critical role in supporting HUD by providing a wide range of administrative services, including management and operation of buildings nationwide, providing administrative services to all field offices, managing information throughout its life cycle, national security matters, and emergency management functions. The OCAO also oversees HUD's printing, graphics, broadcasting services, and Freedom of Information Act (FOIA) and Privacy programs.

### BUDGET OVERVIEW

The 2024 President's Budget requests \$242.5 million for the OCAO, which is \$17.5 million more than the 2023 enacted level. The Budget reflects total funding (carryover and new authority) of \$246.1 million, \$7.7 million above 2023 total funding.

The goal of this funding is to maintain OCAOs staffing and carry out its mission.

### **Personnel Services (PS)**

The Budget assumes total funding of \$46.2 million for PS, \$2.1 million above 2023 total funding. This supports 247 full-time equivalents (FTEs), equal to the 2023 total FTE level. Funding at this level will allow OCAO to continue to backfill critical vacancies, support Departmental strategic goals and key operational initiatives. The funding also supports a 5.2 percent Federal pay raise.

The current structure within the OCAO allocates 144 FTEs in Headquarters and 103 FTEs in Field Offices.

### **Non-Personnel Services (NPS)**

The Budget assumes total funding of \$197.2 million for NPS, \$6.6 million above 2023 total funding. This increase includes a Maintain Current Level (MCL) increase to rent, utilities, contracts, training, supplies, furniture, and equipment.

### **Working Capital Fund (WCF)**

The 2024 WCF funding level is \$2.7 million, which is \$627 thousand more than the 2023 funding level, of which \$1.9 million was forward funded in 2022. This level reflects payments for baseline WCF services (including inflationary adjustments and changes in service utilization) and the addition of the End-User Devices, Scanning and Archiving Services business lines.

## **KEY OPERATIONAL INITIATIVES**

The Budget includes funding to address HUD operational, strategic, compliance, and reporting risks. Funding at this level is critical to address human capital risks impacting core workload, succession planning, and improve overall customer experience necessary to address information technology limitations and acquisitions to meet regulatory requirements for its programs. Resources will support the following key operational initiatives in 2024:

### **Move HUD Forward into a Modern Workplace**

- Continue to address deferred maintenance at the historic Robert C. Weaver Building (HUD Headquarters) with MCL resources. It is critically important to have adequate funding to address equipment that is either broken, beyond its useful life or a safety risk. Unaddressed, these failures will require closure of the building until repairs or replacement can be accomplished.
  - In 2022, the Weaver Building experienced a major chiller plant failure during the heart of cooling season due to systems that are more than a decade beyond their useful life. Three of four chillers were out of service and the building ran for two and a half months on one 800 ton chiller. Repair parts were eventually acquired through a massive effort that included the Federal Acquisition Service. Currently, three of the four chillers have been repaired. As repair parts are scarce and coolant for the systems is no longer manufactured, there is little confidence in the plants capability to provide sufficient cooling through the next cooling season. This is just one example of a large dollar and high impact requirement that must be managed within the Office of Administration's resources. To mitigate this risk, HUD continues to explore all possible funding mechanisms to stabilize and/or replace the chillers.
- Expand the current scope of the Energy Savings Performance Contract (ESPC) to include new energy conservation measures (ECM) that will replace outdated technology and increase energy savings in the Weaver Building. This effort will allow us to replace outdated,

inefficient, and unreliable building chillers and other equipment and amortize costs over the remaining 10-year term of the ESPC contract.

- Continue to right size HUD's facilities by eliminating historical excess space and incorporating further reductions associated with new work flexibilities. The 2024-2028 Capital Plan focuses on creating a modern and supportive environment to accommodate the changing workforce and workplace while reducing operating costs.
- Eliminate under-utilized GSA vehicles and replace the remaining vehicles with more efficient, zero-emission vehicles (ZEV).
- Improve space utilization of the Weaver Building and eliminate the four headquarters satellite offices. OCAO is working closely with GSA to produce a Program of Requirements and a Master Plan for the Weaver Building. These plans will enable HUD to more efficiently house headquarters staff and those staff currently housed in the four satellite offices. GSA is also conducting a Feasibility Study of the Weaver Building's infrastructure and systems to assist in prioritizing resources in furthering the vitality of the building.
- Strengthen the use of data collection and analysis in decision making. Create a robust electronic records management program. Finalize HUD Forward planning and begin implementation of approved initiatives.

### **Invest in HUD's Employees through Strategic Retention, Recruitment, and Development Initiatives**

- Implement the multi-year Capital Plan to modernize and consolidate the headquarters and field offices. The Capital Plan outlines the creation of a premier work environment with flexible floor and furniture plans capable of accommodating the needs of the workforce that will allow HUD to recruit and retain the best talent while eliminating excess space and reducing operating costs.
- Continue to develop a more robust National Security Program including Continuity of Operations and Continuity of Government planning, including moving into a new state-of-the-art alternate continuity facility in 2024. OCAO is committed to being compliant across all National Security programs by the acquisition of required equipment and participating in enhanced training.

### **Operational Improvements**

- Implement operational efficiencies and other creative solutions to support mandatory moves (due to expiring leases). Invest in the Capital Plan to relocate, reduce, or renovate office spaces for efficiencies.
- Evaluate the development of a reorganization proposal for submission in 2023 that will propose a consolidation of some overhead functions with the emphasis on generating efficiencies.

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

### Administrative Support Offices

### Office of the Chief Human Capital Officer

#### SALARIES AND EXPENSES

(Dollars in Thousands)

	2022*	2023			2024		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
<b>Personnel Services</b>							
Personnel Services	\$26,724	\$579	\$36,109	\$36,688	-	\$38,562	\$38,562
Common Distributable	\$2,739		\$4,041	\$4,041		\$3,241	\$3,241
<b>Total, Personnel Services</b>	<b>\$29,463</b>	<b>\$579</b>	<b>\$40,150</b>	<b>\$40,729</b>	<b>-</b>	<b>\$41,803</b>	<b>\$41,803</b>
<b>Non-Personnel Services</b>							
Travel	41	-	433	433	-	443	443
Transportation of Things	-	-	-	-	-	-	-
Rent and Utilities	-	-	-	-	-	-	-
Printing	8	20	-	20	-	20	20
Other services/Contracts	9,055	3,164	6,341	9,505	1,551	8,191	9,742
Training	2,506	937	2,641	3,578	-	3,658	3,658
Supplies	228	-	261	261	-	270	270
Furniture and Equipment	31	-	73	73	-	75	75
Claims and Indemnities	-	-	50	50	-	50	50
<b>Total, Non-Personnel Services</b>	<b>\$11,869</b>	<b>\$4,121</b>	<b>\$9,799</b>	<b>\$13,920</b>	<b>\$1,551</b>	<b>\$12,707</b>	<b>\$14,258</b>
Working Capital Fund	1,178	1,194	-	1,194	-	1,740	1,740
Carryover	5,894	-	1,551	1,551	-	-	-
<b>Grand Total</b>	<b>\$48,404</b>	<b>\$5,894</b>	<b>\$51,500</b>	<b>\$57,394</b>	<b>\$1,551</b>	<b>\$56,250</b>	<b>\$57,801</b>
<b>FTEs</b>	<b>146</b>	<b>3</b>	<b>187</b>	<b>190</b>	<b>-</b>	<b>190</b>	<b>190</b>

\*Includes 2021 carryover

### PROGRAM PURPOSE

The Office of the Chief Human Capital Officer (OCHCO) provides leadership and direction in the formulation and implementation of strategic human capital policies, programs, and systems to promote efficient and effective human capital management for HUD. OCHCO represents HUD on strategic human capital and human resources matters and plays a critical role in maximizing its performance and assuring accountability with the Office of Personnel Management (OPM), Office of Management and Budget (OMB), other Federal agencies, Congress, and the public.

### BUDGET OVERVIEW

The 2024 President's Budget requests \$56.3 million for the OCHCO, which is \$4.8 million more than the 2023 enacted level. The Budget reflects total funding (carryover and new authority) of \$57.8 million, \$407 thousand above 2023 total funding.

The goal of this funding is to maintain OCHCO's staffing and ability to carry out its mission.

### **Personnel Services (PS)**

The Budget assumes total funding of \$38.6 million for PS, which is \$1.9 million above 2023 total funding. This supports 190 full-time equivalents (FTEs), equal to the 2023 total FTE level. Funding at this level will allow OCHCO to continue to backfill critical vacancies and support Departmental strategic goals and key operational initiatives. The funding also supports a 5.2 percent Federal pay raise. The current structure within the OCHCO allocates 138 FTEs in Headquarters and 52 in Field Offices.

### **Common Distributable (CD)**

The Budget assumes total funding of \$3.2 million for CD, which is \$800 thousand less than 2023 total funding. This funding provides for implementation of flexible workplace models, transit subsidy and the Student Loan Repayment Program.

### **Non-Personnel Services (NPS)**

The Budget assumes total funding of \$14.3 million for NPS, \$388 thousand above 2023 total funding. The increase supports a MCL increase to contracts, training, supplies, and equipment.

### **Working Capital Fund (WCF)**

The 2024 WCF funding level is \$1.7 million, which is \$329 thousand more than the 2023 funding level, of which \$216 thousand was forward funded in 2022. This level reflects payments for baseline WCF services (including inflationary adjustments and changes in service utilization) and the addition of the End-User Devices, Scanning and Archiving Services business lines.

## **KEY OPERATIONAL INITIATIVES**

The Budget includes funding to address HUD's operational, strategic, compliance, and reporting risks. Funding at this level is critical to address human capital risks impacting core workload, succession planning, and improving overall customer experience, while addressing information technology limitations and acquisitions to meet regulatory requirements for programs. Resources will support the following key operational initiatives in 2024.

### **Move HUD Forward into a Modern Workplace**

- Enhance reporting, analytics, and evaluation of OCHCO business practices. OCHCO will begin reviewing business practices to enhance efficiencies, as well as continue to expand HR analytics to allow for data-driven decisions.
- Develop a Workforce Strategy based on robust assessments, encompassing all actions taken to acquire, retain, develop, motivate, and deploy HUD's human capital. This strategy is a whole-of-workforce plan extending over the employment life cycle, allowing leadership to prepare for future workforce and staffing needs. Leverage data, AI, and Survey Governance, reform, and transformation (standards, data warehouse, unified survey platform) to drive workforce insights and drive employee experience interventions, with a focus on employee retention.
- Establish the Human Capital business Partner Model to provide a one-stop resource for customers and stakeholders encompassing all human capital activities.
- Develop a robust marketing strategy, inclusive of branding and participation at recruitment events, to focus on targeted recruiting and ensure the Department has the right skills while supporting a diverse and inclusive workforce.



- Increase employee accountability and engagement by building a performance culture that embraces accountability and recognizes performance.

### **Invest in HUD's Employees through Strategic Retention, Recruitment, and Development Initiatives**

- Continue the focus on hiring and retention by utilizing technological platforms to facilitate the use of shared certificates, onboarding journeys and employee portals to improve the employee experience.
- Recruit talent with the right skill sets using multi-hurdle job assessments and expansion of talent teams which will partner to develop recruitment strategies and providing hiring managers with the tools to assess applicant competencies more easily.
- Implement improved Employee and Leadership Development programs like the SES Candidate Development Program, microlearning, mentoring/coaching solutions, New Supervisor Bootcamp, and Professional Development Program, to support succession planning, retention, and development of future leaders for the Department.
- Expand early career programs for succession planning (interns, apprentices, fellowships, etc.) to continue to build a pipeline to support future retirements and attrition.
- Continue to update, enhance, and implement the Departmental Employee Engagement Plan to strengthen engagement and improve retention of the high performing workforce.
- Enhance Executive Resources programs to improve the executive experience (SES Induction Ceremony, enhanced onboarding/orientation)

### **Equity**

- Support priorities including diversity, equity and inclusion, staff capacity, data analytics, and automation. OA will develop a more robust Diversity, Equity, Inclusion and Accessibility program to embed these principles into all aspects of the human resources lifecycle.

### **Operational Improvements**

- Evaluate the development of a reorganization proposal for submission in 2023 that will propose a consolidation of some overhead functions with the emphasis on generating efficiencies.

## DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

### Administrative Support Offices

### Office of the Chief Procurement Officer

#### SALARIES AND EXPENSES

(Dollars in Thousands)

	2022*	2023			2024		
	Actuals	Carryover	Enacted	Total	Carryover	President's Budget	Total
<b>Personnel Services</b>	<b>\$21,598</b>	<b>\$1,121</b>	<b>\$24,658</b>	<b>\$25,779</b>	-	<b>\$26,982</b>	<b>\$26,982</b>
<b>Non-Personnel Services</b>							
Travel	26	-	80	80	-	83	83
Transportation of Things	-	-	-	-	-	-	-
Rent and Utilities	-	-	-	-	-	-	-
Printing	-	-	3	3	-	3	3
Other services/Contracts	1,266	355	2,833	3,188	318	3,017	3,335
Training	172	150	100	250	-	250	250
Supplies	2	-	8	8	-	8	8
Furniture and Equipment	11	-	-	-	-	-	-
Claims and Indemnities	-	-	-	-	-	-	-
<b>Non-Personnel Services Subtotal</b>	<b>\$1,477</b>	<b>\$505</b>	<b>\$3,024</b>	<b>\$3,529</b>	<b>\$318</b>	<b>\$3,361</b>	<b>\$3,679</b>
Working Capital Fund	1,718	1,462	-	1,462	-	1,957	1,957
Carryover	3,088	-	318	318	-	-	-
<b>Grand Total</b>	<b>\$27,881</b>	<b>\$3,088</b>	<b>\$28,000</b>	<b>\$31,088</b>	<b>\$318</b>	<b>\$32,300</b>	<b>\$32,618</b>
<b>FTEs</b>	<b>122</b>	<b>6</b>	<b>132</b>	<b>138</b>	-	<b>138</b>	<b>138</b>

\*Includes 2021 carryover

### PROGRAM PURPOSE

The Office of the Chief Procurement Officer (OCPO) provides quality, timely innovative, and compliant acquisition and business solutions to support the creation of strong, sustainable, inclusive communities, and quality, affordable homes for all. OCPO is responsible for all matters related to the Department's Acquisition program including managing the acquisition workforce and conducting procurement activities. Procurement activities are conducted in support of all HUD program offices in: Washington, DC; Atlanta, GA; Ft. Worth, TX; Denver, CO; Chicago, IL; and Philadelphia, PA.

### BUDGET OVERVIEW

The 2024 President's Budget requests \$32.3 million for the OCPO, which is \$4.3 million more than the 2023 enacted level. The Budget reflects total funding (carryover and new authority) of \$32.6 million, \$1.5 million above 2023 total funding.

The goal of this funding is to maintain OCPOs staffing and ability to carry out its mission.

### **Personnel Services (PS)**

The Budget assumes total funding of \$26.9 million for PS, \$1.2 million above 2023 total funding. This supports 138 full-time equivalents (FTEs), equal to the 2023 total FTE level. Funding at this level will allow OCPO to continue to maintain the staffing increases achieved in 2023, backfill critical vacancies and support Departmental strategic goals and key operational initiatives. The funding also supports a 5.2 percent Federal pay raise. The current structure within the OCPO allocates 91 FTEs in Headquarters and 47 FTEs in Field Offices.

### **Non-Personnel Services (NPS)**

The Budget assumes total funding of \$3.7 million for NPS, \$150 thousand above 2023 total funding. This increase includes a MCL increase to travel and contract services.

### **Working Capital Fund (WCF)**

The 2024 WCF funding level is \$1.9 million, which is \$238 thousand more than the 2023 funding level, of which \$256 thousand was forward funded in 2022. This level reflects payments for baseline WCF services (including inflationary adjustments and changes in service utilization) and the addition of the End-User Devices, Scanning and Archiving Services business lines.

## **KEY OPERATIONAL INITIATIVES**

The Budget includes funding to address the operational, strategic, compliance, and reporting risks impacting HUD's work in local communities. Funding at this level is critical to address human capital risks impacting core workload, succession planning, and improve overall customer experience, and is necessary to address information technology limitations and acquisitions to meet regulatory requirements for its programs. Resources will support the following key operational initiatives in 2024:

### **Move HUD Forward into a Modern Workplace**

- Continue improvements in Acquisition execution by facilitating earlier planning and early engagement between OCPO and the program offices. OCPO has institutionalized the Acquisition Communities of Practice, the Acquisition Community Action Team, and Integrated Acquisition Teams. The communities of practice and Acquisition Community Action Team allow for the passing and sharing of information and best practices across the Department resulting in greater effectiveness in the Acquisition program. The Integrated Acquisition Team brings all the disciplines across the Department with a role in the procurement process together to provide value added input early in the process resulting in better quality procurements and reduced processing times.
- Complete assessment of targeted areas for improvement as part of the HUD Forward initiative. Benchmark HUD's program policies and procedures against leading practices to simplify, streamline, and automate the acquisition process with the intent to reduce the program office's time to procure required services.

### **Invest in HUD's Employees through Strategic Retention, Recruitment, and Development Initiatives**

- Resource an acquisition staff that is properly trained and equipped to support HUD's mission. Increased funding strengthens the acquisition program, properly resourcing the OCPO to support the entirety of HUD's procurement needs, reducing the reliance on costly

acquisition assistance, and training the acquisition workforce to equip them with the knowledge and skills necessary to perform their duties.

### **Streamline Acquisition Management**

- Enhance HUD's portfolio of enterprise-wide strategically sourced contract vehicles to improve the timeliness of procurement services.
- Provide consultation services to the program offices to improve the quality of requirement's documents and supporting documents, thereby reducing delays in the acquisition process.
- Prioritize staffing for the IT support cadre, Ginnie Mae support division, and the Fort Worth Contracting Operations Division to support growing acquisition portfolios. This will allow for acquisition assistance requirements to be brought back in-house, facilitating cost reductions/avoidance, and allowing program funds to be put to better use. HUD's program offices paid between \$9 and \$17 million in assisted acquisition fees each of the last three fiscal years. This initiative eliminates these costs.
- Prioritize staffing for field Contracting Operations divisions to maintain capacity and support the growing PIH and Multi-family NSPIRE program portfolio. This includes the placement and management of strategically sourced vehicles for inspection services as well as program oversight and administrative support services.
- Increase the transparency and accountability for timely execution of program office acquisition plans. Improving OCPO's data analytics to provide real-time data to inform decisions, identify critical delays and bottlenecks, and improve category management, all of which will reduce the time to procure.

### **Operational Improvements**

- Evaluate the development of a reorganization proposal for submission in 2023 that will propose a consolidation of some overhead functions with the emphasis on generating efficiencies.