

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
PROGRAM OFFICE SALARIES AND EXPENSES
OFFICE OF PUBLIC AND INDIAN HOUSING**

(Dollars in Thousands)

	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget
Personnel Services	\$188,412	\$196,833	\$197,040
Non-Personnel Services			
Travel	3,672	3,365	2,671
Transportation of Things	-	30	25
Rents and Utilities	10	10	8
Printing	52	52	44
Other Services/Contracts	4,821	3,571	1,963
Training	1,347	1,118	1,179
Supplies	46	39	33
Furniture and Equipment	46	46	39
Claims and Indemnities	45	45	38
Non-Personnel Services Subtotal	\$10,039	\$8,276	\$6,000
Working Capital Fund (WCF)	-		\$13,593
Grand Total	\$198,451	\$205,109	\$216,633
Associated FTE	1,346.2	1,374.5	1,343.3

1. Program Purpose and Fiscal Year 2018 Budget Overview

The central mission of the Office of Public and Indian Housing (PIH) is to connect nearly 3.3 million of the country's most vulnerable households to a safe, decent and affordable place to call home, while simultaneously supporting the Administration's efforts to reform rental assistance programs, promote self-sufficiency and provide much needed flexibilities to State/Local Public Housing Authorities (PHAs).

PIH currently partners with more than 4,000 PHAs and 587 tribal housing entities to increase capacity, administer, operate, and modernize their housing inventories; effectively manage their physical assets and financial resources; and facilitate programs that

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provide supportive services to improve tenant outcomes and create strong, sustainable, inclusive communities and quality affordable homes for all.

PIH staff are allocated throughout 46 field offices, 6 Native American program area offices and the HUD Headquarters office. This workforce supports PIH's mission to deliver assistance to low-income families through three core areas:

- Public Housing (Operating and Capital subsidies)
- Tenant-Based Rental Assistance (TBRA) – Housing Choice Vouchers (HCV) program
- Native American programs

The fiscal year 2018 President's Budget of \$216,633K is \$11,524K more than the fiscal year 2017 Annualized CR level. This total includes \$13,593K for PIH's allocation towards the Working Capital Fund (WCF).

Programs funded in this request support the President's agenda to:

- Manage programs and deliver critical services more effectively.
- Devote a greater percentage of salaries and expenses to reforming rental assistance, promoting self-sufficiency, and providing much needed flexibilities to State/Local PHAs.

Personnel Services: PIH requests \$197,040K to support 1343.3 FTE which is a decrease of 31.2 FTE from fiscal year 2017 annualized CR levels. PIH plans to achieve this reduction in FTE through normal attrition.

Non-Personnel Services: PIH requests \$6,000K to primarily support travel, training and contract expenses.

Working Capital Fund (WCF): PIH requests an allocation of \$13,593K to support its shared services costs and other investments via the WCF as directed by the Secretary.

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2. Full-time Equivalents

Full-time Equivalents			
Staffing	FY 2016 FTE	FY 2017 FTE (Est)	FY 2018 FTE (Est)
Front Office/Assistant Secretary	12.2	8.3	7.5
Office of Procurement and Contracting Services	10.0	10.4	10.2
Office of Planning, Resource Management and Administrative Services	19.7	17.4	16.6
Office of Budget and Financial Management	17.0	17.6	17.3
Office of Public Housing and Voucher Programs	139.8	141.8	139.7
Grants Management Center	12.2	12.6	12.4
Office of Public Housing Investments	76.3	78.0	74.9
Office of Native American Programs	150.2	154.6	151.4
Office of Policy, Program and Legislative Initiatives	14.5	17.0	16.8
Office of Field Operations	647.5	660.9	646.3
Real Estate Assessment Center	246.8	255.9	250.2
Total	1,346.2	1,374.5	1,343.3

3. Key Operational Initiatives

- **Staffing, Succession Planning, and Reorganizing:** PIH is in the process of implementing strategic workforce development and succession planning models. PIH is focusing our Personnel Services on getting back to providing the most vulnerable households with safe and decent housing.

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- **Operational and Legal Risks:**

- Continue PIH's Real Estate Assessment Center related travel for the oversight of the Multi-Family (MF) portfolios for inspecting the physical condition of properties.
- Space consolidation to maximize the work and efficiency of PIH offices.
- The Housing Opportunity through Modernization Act makes several changes to the U.S. Housing Act of 1937 that impact the Section 8 Housing Choice Voucher and Public Housing programs. To implement this Act, there will be requirements for software, system improvements and staff. PIH will need to align funding to support this effort.

- **Technology and Systems Integration:** Current IT systems are antiquated, inefficient and not well-integrated. PIH has developed a list prioritizing IT system needs to guide future IT investments to support increased efficiencies.

- Pursuant to our initiative on the Next Generation Management System, PIH will focus on supporting the replacement of the Inventory Management System Information Center with the PIH Information Center – Next Generation (PIC-NG) system. This system upgrade will create an enterprise ready government to business solution which will:
 - Improve the quality, availability, and delivery of information supporting HUD affordable housing programs
 - Reduce administrative burden for PHA and HUD staff
 - Provide HUD with an enterprise data collection solution to support affordable housing information such as:
 - Section 8 and Low Rent Public Housing Tenant Information;
 - New public housing developments;
 - Demolition and Disposition of Public Housing properties;
 - Inventory of Public Housing units and buildings;
 - Operating Fund;
 - Request for Tenancy Approval ;
 - UPCS-V Physical Condition; and
 - Financial Statements, FDS.
 - PIC-NG, through its improved collection of tenant data, is the foundation for the enterprise Voucher Management System (eVMS).
- Providing support to the Office of Native American Programs Loan Origination System (ONAP-LOS)
 - ONAP-LOS is a system being developed to support the Section 184 Indian Home Loan Guarantee Program.
 - The ONAP-LOS will deliver automated processes for case registration, reservation of funds, issuance of loan guarantee certificates, and lender registration and re-certification.
 - This system will capture and maintain data across the following major information categories: lenders, borrowers, properties, and loan.
 - The enhanced enterprise solution will provide participating lender partners with clarity and transparency around the ONAP enforcement efforts and it will expand access to credit for eligible borrowers.

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- Streamlining PIH Budget Formulation and Execution
 - PIH has adopted a strategic, objective-driven approach to budget formulation.
 - PIH is working with OCIO to develop an IT solution for automation of PIH's cash management processes, eVMS.
 - Budget Formulation & Forecasting- Housing Choice Voucher is in final stages of user-acceptance testing.
 - The Budget Office is automating several manual processes in support of the paperless elimination act and increase efficiencies for delivering services more effectively.