

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
SALARIES AND EXPENSES

(Dollars in Thousands)

	FY 2018 Actuals					FY 2019 Annualized CR					FY 2020 President's Budget					FY 2019 to FY 2020	
	FTE	PS	NPS	WCF	Amount	FTE	PS	NPS	WCF	Amount	FTE	PS	NPS	WCF	Amount	FTE	Amount
Executive Offices	69	\$11,165	\$987	\$782	\$12,934	79	\$12,395	\$1,515	\$798	\$14,708	88	\$13,999	\$1,577	\$424	\$16,000	9	\$1,292
Administrative Support Offices																	
Assistant Secretary for Administration	-	-	-	-	-	-	-	-	-	-	519	86,586	178,200	3,714	268,500	519	268,500
Office of the Chief Financial Officer	169	33,447	19,321	3,443	56,211	194	38,411	10,459	3,330	52,200	211	41,508	29,241	3,251	74,000	17	21,800
Office of the General Counsel	542	89,092	4,328	1,403	94,823	527	89,430	4,660	1,310	95,400	551	94,367	4,000	1,633	100,000	24	4,600
Office of Administration	228	32,476	179,448	903	212,827	238	34,850	168,512	891	204,253	-	-	-	-	-	(238)	(204,253)
Office of the Chief Human Capital Officer	144	30,192	8,565	942	39,699	147	30,689	7,693	918	39,300	-	-	-	-	-	(147)	(39,300)
Office of Field Policy and Management	314	47,799	2,661	1,124	51,584	335	51,104	1,310	1,086	53,500	334	51,511	1,310	1,179	54,000	(1)	500
Office of the Chief Procurement Officer	108	16,197	1,599	1,095	18,891	114	17,353	1,075	1,072	19,500	-	-	-	-	-	(114)	(19,500)
Office of Departmental Equal Employment Opportunity	18	2,890	558	205	3,653	19	3,243	361	196	3,800	20	3,380	486	134	4,000	1	200
Office of Business and Transformation	31	4,382	45	232	4,659	26	4,238	492	219	4,949	-	-	-	-	-	(26)	(4,949)
Office of the Chief Information Officer	195	32,345	14,352	1,654	48,351	182	30,929	12,828	1,643	45,400	237	40,562	14,129	1,309	56,000	55	10,600
Administrative Support Offices Subtotal	1,750	288,820	230,877	11,001	530,698	1,781	300,247	207,390	10,665	518,302	1,872	317,914	227,366	11,220	556,500	90	38,198
Program Offices																	
Public and Indian Housing	1,286	191,266	12,563	8,559	212,388	1,291	196,674	11,668	8,291	216,633	1,157	177,937	5,460	22,603	206,000	(134)	(10,633)
Community Planning and Development	694	100,578	2,024	3,946	106,548	680	101,720	2,121	3,713	107,554	709	107,055	2,120	4,825	114,000	29	6,446
Housing	2,404	343,002	7,550	9,658	360,210	2,475	362,828	11,001	9,171	383,000	2,395	354,551	9,000	35,149	398,700	(80)	15,700
Policy Development and Research	136	21,242	1,282	1,074	23,598	136	21,683	1,339	1,043	24,065	150	23,425	1,454	1,121	26,000	14	1,935
Fair Housing and Equal Opportunity	479	66,329	1,308	1,706	69,343	471	66,461	1,765	1,582	69,808	488	69,629	1,768	1,803	73,200	18	3,392
Office of Lead Hazard Control and Healthy Homes	47	7,417	264	436	8,117	42	6,914	254	432	7,600	50	8,267	254	479	9,000	8	1,400
Program Offices Subtotal	5,046	729,834	24,991	25,379	780,204	5,096	756,280	28,148	24,232	808,660	4,949	740,864	20,056	65,980	826,900	(147)	18,240
Working Capital Fund (WCF)	-	-	-	[37,936]	-	-	-	-	[36,688]	-	158	-	-	[78,683]	-	158	-
Grant Total	6,865	\$1,029,819	\$256,855	\$37,162	\$1,323,836	6,956	\$1,068,922	\$237,053	\$35,695	\$1,341,670	7,067	\$1,072,777	\$248,999	\$77,624	\$1,399,400	110	\$57,730
Government National Mortgage Association	148	25,526	164	774	26,464	148	26,007	-	993	27,000	154	27,343	-	1,057	28,400	6	1,400
Office of Inspector General	559	98,136	29,659	-	127,795	573	100,037	28,045	-	128,082	573	100,780	28,620	-	129,400	0	1,318

Housing and Urban Development – Salaries and Expenses Overview

1. Salaries and Expenses Overview

Consistent with the President’s Management Agenda (PMA), and to mitigate risk and improve operations, the 2020 President’s Budget strategically invests in critical areas of HUD’s operations for staffing and a five-year plan for Financial Transformation.

Staffing: HUD’s staffing levels have steadily declined over the last four decades from a high of almost 18,000 employees in 1977, to less than 6,900 employees at the end of 2018 (excluding OIG), while HUD’s budget authority has steadily increased from just under \$30 billion to more than \$50 billion. This trend has resulted in fewer staff to manage and monitor an increasing number of grants and public housing authorities for compliance. The decline in staffing poses challenges in providing the full scope of coverage in various areas that would be ideal and significantly limits the ability to address systemic and infrastructure issues inside the Department. Further, these limitations adversely impact long-term productivity improvements and innovation within HUD’s programs.

To mitigate these risks and reverse the decades-old trend of declining staff, HUD intends to allocate \$1.4 billion towards salaries and expenses (S&E), almost \$60 million above 2018 enacted levels. This funding level will provide HUD the resources to increase its staffing to slightly over 7,200 employees (excluding OIG). Using workforce succession strategies, the Department intends to execute this increase to ensure the right people are allocated to the right jobs, resulting in the biggest impact to achieving HUD’s priorities.

The 2020 Budget proposes the following account structures and realignments:

- The establishment of an Assistant Secretary of Administration (ASA) account which includes an immediate office of the Assistant Secretary for Administration account and consolidates funding for the following Administrative Support Offices:
 - Office of the Chief Human Capital Officer (OCHCO);
 - Office of the Chief Administrative Officer (OCAO); and
 - Office of the Chief Procurement Officer (OCPO).
- The Office of Business Transformation (formerly the Office of Strategic Planning and Management) is eliminated and resources are realigned into the Office of the Chief Financial Officer (OCFO) and the OCAO.

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- In accordance with the President’s Executive Memorandum 13833, the Department realigns 49 Information Technology positions, GS-2210, into the Office of Chief Information Officer (OCIO) from the following offices:
 - Public and Indian Housing (PIH) (37);
 - Office of Housing (10);
 - OCAO (1); and
 - OCFO (1)
- The Appropriations Liaison Division which is currently located in OCFO is realigned to the Congressional Intergovernmental Relations (CIR) office.
- The Department incorporates Real Estate Assessment Center (REAC) financial and physical assessment services under the Working Capital Fund in 2020. This realignment will be the first in-house shared services effort for the WCF. As a result, WCF funding levels were adjusted in the PIH, Housing, and Community Planning and Development (CPD) to support these services.

Financial Transformation: To protect taxpayers, support data, accountability, and transparency, the Department has developed a five-year plan for Financial Transformation. This budget supports that plan by providing \$20 million for consulting services to assist with the Financial Transformation effort. This funding is critical to maintaining the viability of the agency, maintaining the trust of taxpayers, and mitigating risk and fraud. This transformation will provide the Financial Management Framework to mitigate nine material weaknesses and seven significant deficiencies. It will:

- Develop a financial management strategy that bridges policies, procedures, processes/controls, and related accounting standards to HUD’s mission and strategic goals;
- Advance streamlined and transparent planning, performance, and budgeting functions aligned to HUD’s mission;
- Align available resources of time, funds, assets, and people to a program and innovation portfolio that support broader strategic and financial goals;
- Enhance a control environment that enhances accountability and transparency while integrating HUD’s enterprise and fraud risk management strategies;
- Improve IT to make financial management, budget, and accounting processes more efficient, effective, and secure.