

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ADMINISTRATION, OPERATIONS AND MANAGEMENT

OFFICE OF DEPARTMENTAL OPERATIONS AND COORDINATION

The Office of Departmental Operations and Coordination (ODOC) perform a broad range of cross-program functions that assist the Deputy Secretary with HUD's continuing management improvement initiatives. Key responsibilities include providing expertise on compliance and monitoring, program evaluation, efficient, customer-oriented operations; and performing statutory labor standards compliance activities pursuant to Davis Bacon and other Acts requirements.

The office accomplishes its mission through the following major components: The Departmental Coordination staff; the Southwest Border Region Colonial, and the Migrant/Farmer Initiative Team, and the Office of Labor Relations. All of ODOC's responsibilities are tied directly to the Department's achievement of Secretarial Initiatives, the Secretary's Management Agenda, and support of the Deputy Secretary. ODOC objectives support the following goals: Transforming the Way HUD Does Business, Catalyzing economic development and job creation, while enhancing and preserving community assets, and support wealth creation and asset building through programs that enable families to build assets and increase financial literacy.

All of ODOC's responsibilities are tied directly to the Department's achievement of Secretarial Initiatives, the Secretary's management Agenda and support of the Deputy Secretary in his position as the Department's Chief Operating Officer. Also, ODOC's responsibilities facilitate the Department in achieving performance measurement oversight directives related to the Department's Management Plan. Under the HUD Strategic Plan and Annual Performance Plan, ODOC's responsibilities are intimately tied to achieving objectives related to Embracing High Standards of Ethics, Management and Accountability and Strengthening Communities.

Administration, Operations and Management-Office of Departmental Operations and Coordination

Office of Departmental Operations and Coordination

	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Increase/Decrease compared to FY 2012
Personal Services	\$9,243,084	\$9,046,856	\$8,984,000	\$9,149,000	\$165,000
Non-Personal Services:					
Travel	633,658	696,884	387,550	331,000	(56,550)
Transp. Of Things	-	-	-	-	-
Rent, Communication, Util.	-	-	-	-	-
Printing	42,459	19,750	30,000	26,000	(4,000)
Other Services	998,866	1,048,851	1,045,550	619,000	(426,550)
Supplies	27,647	27,896	27,900	24,000	(3,900)
Furniture	-	-	-	-	-
Claims & Indemnities		-	-	-	-
Subtotal Non-Personal Services	\$1,702,630	\$1,793,381	\$1,491,000	\$1,000,000	(\$491,000)
Total	\$10,945,714	\$10,840,237	\$10,475,000	\$10,149,000	(\$326,000)
FTE	75.3	68.8	67.1	67.4	0.3

ODOC is requesting 67.4 FTE's for fiscal year 2013 and \$10.149 million; this is an increase from fiscal year 2012 of 0.3 FTE and a total reduction in non-personnel service of \$491 thousand.

Administration, Operations and Management-Office of Departmental Operations and Coordination

TRAVEL

- Quality Management Review (QMR) Program- Support QMR reviews of a minimum of 10 field and regional offices. The QMR Program assesses the effectiveness of field and regional office management and program operations, evaluates performance results and identifies any deficiencies or shortfalls and shares exemplary practices with all HUD program and support areas.
- Labor Relations- Travel to conduct a minimum of 600 investigations, monitoring visits and training sessions with Local Contract Agencies, Public and Indian Housing Authorities, CDBG entitlement communities, and contractors.
- SWBR- Conduct four Interagency Practitioner Training and Exemplary Practice Seminars in Washington and Idaho states, California, Florida, Maine Texas and New Mexico and locations along the US-Mexican Border and in Migrant Farm Worker communities, to cover travel for HQ staff to the field and to support local area travel for staff in the field.
- Training- These funds will be used to support ODOC's succession planning goals and the Department's Strategic Human Capital objectives. Compliance and Monitoring Training Initiative addresses four major crosscutting deficiencies identified by the GAO and OIG as critical to HUD improving its overall budget and performance improvements. This initiative supports the Department's Strategic Goal to Embrace High Standards of Ethics, Management and Accountability.

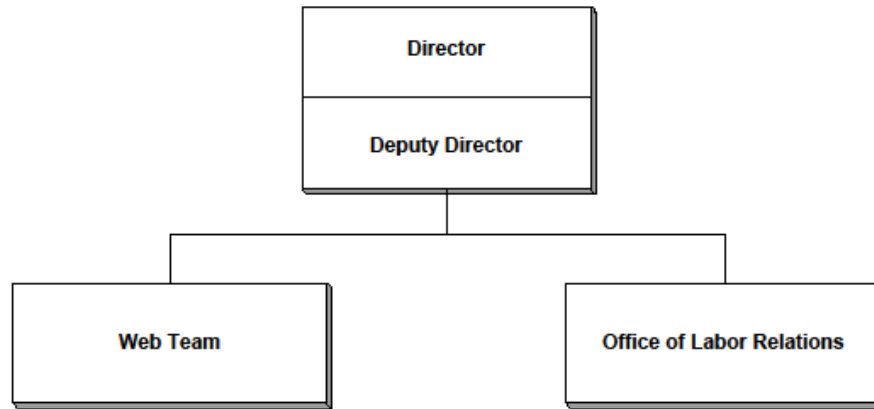
ODOC ongoing activities include:

- The Quality Management Review Program
- Compliance and Monitoring Training Initiative
- Oversight and Management of the Department's responsibilities under the Davis Bacon and Related Acts –Office of Labor Relations
- Oversight of Office of Inspector General (OIG) and Government Accountability Office reviews and audits on behalf of the Deputy Secretary and Secretary
- Coordination of the Deputy Secretary's Executive and Field Office Management Meetings, as assigned
- Implementation of the Secretary's Southwest Border Region, Colonial and Migrant Farm Worker Initiative
- Representation on Department-wide Task Forces related to Management and Operations and accountability
- Oversight of Deputy Secretary and Secretarial Special Projects, as assigned; and
- Oversight of the Office Deputy Secretary's IT Portfolio.

ODOC anticipates that amounts for BOCs 2200 (Transportation of Things) and 3100 (Equipment) will be minimal. Should expenses arise related to those BOCs, they will be absorbed within the budget for non-personnel expenses.



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