

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

SALARIES AND EXPENSES, HOUSING AND URBAN DEVELOPMENT

BUDGET ACTIVITY 11: ADMINISTRATION AND STAFF SERVICES

SCOPE OF ACTIVITY

The Office of Administration provides general Departmental support such as management analysis, human resource management, grants management, training, strategic use of information technology resources, correspondence and scheduling for the Secretary, staffing and performance analysis, general building and office services, as well as special activities directly assigned by the Secretary. Field Administration staff also provides management information services, including reports and statistics, as well as direct and essential daily administrative support to program operations.

The attached charts display detailed staffing and workload estimates based on the Total Estimation and Allocation Mechanism (TEAM) baseline data.

WORKLOAD

Assistant Secretary for Administration/Chief Information Officer (CIO) is responsible for the development and promulgation of policies, standards, procedures, systems, and materials related to the resource and administrative management of the Department and for the execution of such policies and directives at Headquarters and in the field. The Assistant Secretary/CIO and the associated offices are responsible for carrying out all administrative support functions that enable HUD's ability to execute its mission. The organization's offices include: Office of Management and Planning; Office of Executive Scheduling; Office of the Executive Secretariat; Office of Special Actions; Office of Administrative and Management Services; Office of Human Resources; HUD Training Academy; Office of Budget and Administrative Support; Office of the Chief Procurement Officer; Office of Protective Services; Office of the Chief Information Officer; Office of Departmental Grants Management and Oversight; Office of Field Operations and Technical Support; and, three Field Operating Units located in the cities of New York, Atlanta, and Denver.

Office of Executive Scheduling consolidates Departmental executive scheduling, correspondence control and related activities. The office considers requests for meetings, appointments, and public appearances by the Secretary and senior Departmental officials, and prepares briefing papers for the Secretary, the Deputy Secretary, and other principal staff. The Office of Executive Scheduling also provides related support for the Department's senior officials and acts as a liaison with key Departmental personnel, diverse external groups and officials, and national organizations requesting Secretarial appearances.

Office of Protective Services is responsible for establishing and implementing Departmental policy and procedures for physical security and the protection of HUD personnel and property.

Office of the Chief Procurement Officer (OCPO) is responsible for all Departmental procurement activities in support of HUD's operations and program requirements. This includes providing the necessary procurement support to achieve the Department's programmatic goals through the award and administration of contracts, purchase orders, and interagency agreements. OCPO is also responsible for the development and implementation of Departmental policies, standards, and procedures for an effective contracting program; and to ensure that HUD receives good value for the funds expended.

Office of the Chief Information Officer (OCIO) advises the Assistant Secretary/CIO on the strategic use of information technology (IT) to support core business processes and to achieve mission-critical goals. The OCIO's primary responsibilities are to: develop and implement information policy; coordinate IT investment strategy and capital planning; develop and implement HUD's Enterprise Architecture; implement HUD's Data Management program; identify and oversee business process improvement opportunities; develop and implement IT performance measures; manage the Department's Privacy Act and Computer Matching Program; oversee the Department's Reports Management Program, including the Information Collection Budget; develop and implement electronic government in compliance with the Government Paperwork Elimination Act (GPEA); review systems integration and design efficiency; analyze employee IT skills including executives, end-users, and IT professionals; execute IT reform training; coordinate, develop, and implement Critical Infrastructure Assurance computer policy and procedures; and, provide and support HUD's computer operations on all platforms that support program missions and employee productivity.

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Deputy Assistant Secretary for Operations is responsible for the oversight, management, and quality delivery of all Office of Administration services provided to all field HUD customers. This function is supported by three customer-focused Field Operating Units and is responsible for providing day-to-day administrative customer service to all field offices in its geographical area. The Office of Field Operations provides quality and timely customer service and is the single point of contact for all administrative requirements within its respective geographical area. This Office also provides its customers "one-stop shopping" for the following services: training; information technology; and, other administrative resources as required by its field offices.

The Office of Administration field staff is located in three Administrative Service Centers (ASCs):

- ASC-1, New York: Field Operations for New England, New York/New Jersey, Mid-Atlantic, and Midwest;
- ASC-2, Atlanta: Field Operations for the Southeast/Caribbean and Southwest; and,
- ASC-3, Denver: Field Operations for Great Plains, Rocky Mountains, Pacific/Hawaii, Northwest/Alaska.

The ASCs service all of HUD's program field office locations and staff located in the field. The ASC Directors are responsible for directing and monitoring administrative activities in their jurisdictions and for insuring coordinated delivery of all administrative services to field managers and employees. The ASCs provide administrative resource services and information technology services.

Office of Field Operations and Technical Support serves as the Office of Administration point of contact that delivers and provides quality products and services to Administration customers in the areas of information technology. This Office is responsible for guiding the development of integrated Department systems that enable workforce empowerment and support program office execution of the Department and HUD 2020 objectives. The Office of Field Operations and Technical Support creates and provides quality control to ensure that all contracting efforts are in compliance and conform to established HUD contracting policy.

Office of Special Actions plans and implements programs that respond to a wide variety of disasters and other emergencies, critical situation management, safety, and personnel security. It leads development of the Department's Continuity of Operations Plans (COOP), coordinates HUD's emergency response program, and heads HUD's mission under the Federal Response Plan which ensures effective delivery of Federal assistance to the consequences of a major disaster or emergency declared under the Robert T. Stafford Disaster Relief and Emergency Assistance Act. It also coordinates employee background investigations, initiates security clearances, and provides classified document control for the Department

Deputy Assistant Secretary for Human Resource Management is responsible for providing technical services and specialty skill needs to support the Department's mission, and Department-wide initiatives, and for providing policies, guidance, and innovative strategic planning, in the areas of human capital management. This function is supported by two offices, which have overall responsibility for providing technical services in their organizational specialty areas. These offices provide the Office of Administration with the following core cross-functional services: statutory and regulatory support; performance standards development; quality control; specialty skill leadership; and, project support for Departmental national initiatives.

Office of Human Resources (OHR) is responsible for human capital management, workforce planning, policy development, personnel management evaluation, personnel program assessment, HR advisory services for the Department, and personnel operations services. Operational responsibilities include staffing/recruitment, position classification and management, pay administration, benefits counseling, and employee relations. OHR administers the Drug-Free Workplace Program, the Employee Assistance Program, the Performance Management System, and the contracts between HUD and its Labor Unions (American Federation of Government Employees and National Federation of Federal Employees). In addition, OHR oversees the payroll processing services provided to HUD by the National Finance Center of the U. S. Department of Agriculture. The Director, OHR, oversees six divisions: Executive Personnel Management Division; Employee Service Center; Labor and Employee Relations Division; Compensation Performance and Organization Management Division; Policy Research and Development Division; and, Staffing and Classification Division.

HUD Training Academy (HTA) is responsible for providing a cost-effective and coordinated strategy for the delivery of training and employee development programs, which support the objectives, and goals of the Department of Housing and Urban Development. HTA is the center for HUD staff training, provides mission and occupational training in support of Departmental priorities, provides for individual training needs through internal training programs and partnerships established with colleges and universities, provides needs assessments and evaluations for its programs and activities, and delivers training to field locations using innovative technology-based training such as computer/web/satellite and video conference systems. The HTA Administrator oversees four institutes: (1) Training Policy and Services Operations; (2) Program Technical Training Institute; (3) Leadership and Management Institute; and, (4) Employee and Career Development Institute.

Deputy Assistant Secretary for Budget and Management Support oversees five offices which provide financial and administrative services and support for the Department. The areas of responsibility include budget formulation and management for the Office of Administration, facilities and property management for space occupied by HUD employees assigned to Headquarters, management and coordination of the Department's grants program, executive correspondence management and coordination, setting and measuring performance goals, and other administrative support services for Headquarters staff.

Office of Administrative and Management Services (OAMS) is responsible for the development, administration and evaluation of all administrative services for the Department. These services include, but are not limited to: Headquarters facilities management; Departmental space and telephone management; paperwork management; property management; mail and distribution services; transportation and safety services; and, overall management of printing and visual arts activities.

Office of Budget and Administrative Support (OBAS) is responsible for providing administrative support to the Office of Administration personnel, in the management of resources, and financial management. The Office of Administration's budget and fiscal operations, which includes budget formulation and execution, is controlled and monitored in this office. OBAS services includes reporting periodically on the status of financial resources, the result of operations and development of reports to support internal as well as external requirements of information concerning the Office of Administration's financial activity. OBAS also coordinates all Office of Inspector General and General Accounting Office audit activities. OBAS also provides oversight of contracts assigned to the Office of Administration. This oversight is conducted through the Contract Oversight Division, which has a staff of Government Technical Representatives (GTRs). The GTRs provide contract oversight and monitoring functions to ensure that services and products delivered to the Department are efficient, effective and within cost. The staff coordinates with the Office of the Chief Procurement Officer and provides advice and guidance to program officials, Government Technical Monitors (GTMs), and contractor personnel in matters involving contract administration.

Office of Departmental Grants Management and Oversight (ODGMO) is responsible for providing leadership, oversight, and strategic direction for the management and coordination of grant programs within the Department. ODGMO ensures that program areas are maintaining up-to-date policies and procedures consistent with Public Law, program regulations, Secretarial priorities, and Office of Management and Budget (OMB) requirements. Additionally, ODGMO ensures consistency with Departmental policies and the efficient use of HUD funds and staffing resources in the management of grant programs, provides advice and guidance to program Assistant Secretaries and staff to formulate improvements in grant policies and practices, provides grants and financial management training, provides recommendations to the Secretary and the Assistant Secretary/CIO on ways to integrate government grant management functions consistent with e-government principals. ODGMO also ensures the integration of information technology solutions related to grants management, databases, and enterprise wide information systems related to grants and grant policy for the Department.

Office of the Executive Secretariat serves as the central coordinating office for all correspondence to the Secretary and the Deputy Secretary, and is responsible for providing the following services: reviewing and assigning for action all incoming official correspondence addressed to the Secretary and the Deputy Secretary, as well as all incoming correspondence from Members of Congress addressed to Department personnel, and reviewing all outgoing correspondence prepared for the signatures of the Secretary or Deputy Secretary for responsiveness and timeliness; maintaining current files on all matters involving the Secretary's and the Deputy Secretary's mail, Freedom of Information Act (FOIA) records, White House mail, General Accounting Office (GAO) reports, Congressional reports, and Departmental policy; disseminating requests for information emanating personally from the Secretary and the Deputy Secretary to key personnel for action, and monitoring these assignments in order to meet established deadlines; providing assistance to program areas by: (1) developing responses of either a programmatic or policy nature in situations where large volumes of identical or similar correspondence is addressed to the Secretary and the Deputy Secretary; and, (2) preparing the responses for the signature of the Secretary, Deputy Secretary, Assistant Secretary, or other members of the Department's staff as appropriate; and, performing special projects as assigned by the Secretary.

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Office of Management and Planning (OMAP) is the Department's internal consultant organization. OMAP's principal responsibility is to provide leadership for productivity and management improvements in the Department. To do so, OMAP assists in the development of performance plans and measures as required by the Government Performance and Results Act. It conducts studies and collects documentation of best practices and communicates this information within the Department. OMAP monitors progress on performance goals and initiatives, intervenes as needed to assist managers to resolve problems, and reports on items tracked in the Annual Performance Plan. In addition, OMAP provides management services to the Department by assisting HUD managers with team building and decision support through management consulting and the use of the Collaborative Meeting Center.

TRAVEL

The table below identifies travel requirements unique to this activity.

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Travel (HQ)	\$776	\$1,165	\$1,226	+\$61
Training	2,720	2,137	2,247	+110
Travel (Field)	497	366	381	+15
Total.....	3,993	3,668	3,854	+186

The requested travel funding increase of \$186,000 principally reflects the Department's continued efforts to provide a cost-effective and coordinated strategy for the delivery of training, and employee development programs. It is integral to the success of HUD's Management Reform Initiatives, which requires that the occupational performance of all HUD employees be raised to a level of excellence.

CONTRACTS

The table below identifies contract requirements unique to this activity.

	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004	INCREASE + DECREASE - 2004 vs 2003
	(Dollars in Thousands)			
Technical Services	\$6,646	\$4,560	\$5,861	+\$1,301
Data and Statistical Services .	753	493	642	+149
General Support	28,561	19,594	26,621	+7,027
Training	7,815	6,500	7,022	+522
Total.....	43,775	31,147	40,146	+8,999

Technical Services. These funds are for specialized technical support, which are not identified in other categories, such as payroll processing services provided by the U.S. Department of Agriculture's National Finance Center (NFC). The \$1,301,000 reflects additional costs anticipated to be incurred as a result of additional personnel on board.

Data and Statistical Services. These Interagency Agreements principally reflect HUD's share of the costs of preparing the Single Audit Clearinghouse Report, prepared by the Department of Commerce and Contract closeout services that will be utilized by the Office of Chief Procurement Officer to relieve the significant backlog of contract closeouts due to severe staffing shortages. The \$149,000 increase in fiscal year 2004 is a result of contract vendor classifications in Technical Services vs. Data and Statistical Services.

General Support Services. This category includes Fixed Priced (performance based contracts), Interagency Agreements, and Time and Material Contracts for a variety of contractual services, which are not covered under the other major contract types. Some examples of these contractual services are: facilities management; space alterations; mail services; administrative hearing and court services; visual arts; credit information services; and, Defense Contract Audit support services. These funds also cover the cost of cross-discipline activities such as conferences, meetings, regional summits, marketing and outreach activities, and workshops held for current and potential HUD customers, local officials, housing providers, and organizations to develop and implement strategic plans related to accomplishing the Department's

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mission. These funds would also cover associated costs such as rental of video and audio equipment and exhibit space.

ADMINISTRATIVE EXPENSES

FTE/OBJECT CLASS	ACTUAL 2002	ESTIMATE 2003	ESTIMATE 2004
FTE			
Headquarters	415	420	420
Field	285	287	287
Total FTE	700	707	707
S&E Cost (Dollars in Thousands)			
Personal Services	\$58,079	\$60,316	\$61,945
Travel	3,993	3,668	3,854
Transportation of Things	66	79	82
Rent, Communications & Utilities	121,592	124,497	135,473
Printing	1,162	855	869
Other Services	43,775	31,147	40,146
Supplies	4,692	3,840	3,893
Furniture & Equipment	5,599	1,180	3,200
Claims & Indemnities	129	12	12
Total S&E Cost	\$239,087	\$225,594	\$249,474

Overall Summary of Administration and Staff Services Staff Requirements

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
Headquarters.....	415.0	420.0	420.0	0.0
Field	285.1	287.1	287.1	0.0
Total	700.1	707.1	707.1	0.0

Summary of Administration and Staff Services Staff Requirements

	Actual 2002	Estimate 2003	Estimate 2004	Increase + Decrease - 2004 vs 2003
<u>Headquarters Employment</u>				
Assistant Secretary for Administration				
Immediate Office, AS Admin	7.0	7.0	7.0	0.0
Physical Security	13.0	13.0	13.0	0.0
Executive Scheduling	13.0	13.0	13.0	0.0
Subtotal	33.0	33.0	33.0	0.0
CPO				
Immediate Office	6.0	6.0	6.0	0.0
Program Support Division	21.1	21.1	21.1	0.0
Policy and Field Operations Division	18.0	18.0	18.0	0.0
Administration Support Division	23.7	23.7	23.7	0.0
Subtotal	68.8	68.8	68.8	0.0
DAS for Resource Mangement				
Immediate Office	4.0	4.0	4.0	0.0
HTA	34.1	34.1	34.1	0.0
OHR	113.1	113.1	113.1	0.0
Subtotal	151.2	151.2	151.2	0.0
DAS for Operation				
Field Operations/technical support	0.0	0.0	0.0	0.0
Special Action	7.0	10.0	10.0	0.0
Subtotal	7.0	10.0	10.0	0.0
DAS for Budget and Management Support				
Office of Budget and Administrative Support	25.0	25.0	25.0	0.0
OMAP	11.0	11.0	11.0	0.0
Grants Management	6.0	6.0	6.0	0.0
Executive Secretariat	20.0	20.0	20.0	0.0
OAMS	93.0	95.0	95.0	0.0
Subtotal	155.0	157.0	157.0	0.0
Total Headquarters Employment	415.0	420.0	420.0	0.0
<u>Field Employment</u>				
DAS for Operation				
Administrative Service Centers	285.1	287.1	287.1	0.0
Total Field Employment	285.1	287.1	287.1	0.0

Detail of Administration and Staff Services Staff Requirements

Workload Guideline	Workload Indicator	-----Fiscal Year 2002-----			-----Fiscal Year 2003-----			-----Fiscal Year 2004-----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Headquarters Employment												
Assistant Secretary for Administration												
Immediate Office:												
Providing policy guidance, management and oversight	NA	...	...	7.0	1.0	...	...	7.0	1.0	...	...	7.0
Subtotal	1			7.0	1.0			7.0	1.0			7.0
Motor Pool												
Provide Transportation Services for HUD Staff	N/A			4.0				4.0				4.0
Office of Physical Security												
Provide Security for Secretary/HUD Building	N/A			9.0	1.0			9.0	1.0			9.0
Subtotal				13.0	1.0			13.0	1.0			13.0
Executive Scheduling												
Coordinate Secretary's Schedule	N/A	...	...	13.0				13.0				13.0
Subtotal				13.0	0.0			13.0				13.0
Chief Procurement Officer:												
Immediate Office												
Perform Administrative and Human Resource Activities	# of Personnel Supported	128	32.62	2.0		128	32.62	2.0		128	32.62	2.0
Perform Advisory Duties	NA	...	...	4.0	2	...	...	4.0	2.0	...	...	4.0
Subtotal				6.0	2.0			6.0	2.0			6.0
Program Support Division												
Provide Program and Policy Support	N/A											
Perform Contract Placement Services	# of Procurement Requests	123	113.28	6.7	3.0	123	113.28	6.7	3.0	124	113.28	6.7
	# of Procurement Contracts											
Perform Contract Administration	Administered	77	216.46	8.0	3.0	77	216.46	8.0	3.0	77	216.46	8.0
Perform Procurement Management	# of Procurement Plans	222	60.00	6.4		222	60.00	6.4		222	60.00	6.4
Subtotal				21.1	6.0			21.1	6.0			21.1
Policy and Field Operations Division												
Perform Procurement Management	NA	...	...	4.2		...	...	4.2		...	...	4.2
Develop Program Policy Procedures and Process Improvements	NA	...	...	6.4		...	...	6.4		...	...	6.4
	# of Field Contracting Operations											
Perform Risk Management Duties		3	69.60	0.1		3	69.60	0.1		3	69.60	0.1
Perform Systems Management Duties	# of Data Systems	4	3,027.60	5.4		4	3,027.60	5.4		4	3,027.60	5.4

		-----Fiscal Year 2002-----			-----Fiscal Year 2003-----			-----Fiscal Year 2004-----				
Workload Guideline	Workload Indicator	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Administer Acquisition Career Management Program	# of GTR/CS Personnel	413	9.61	1.9		413	9.61	1.9		413	9.61	1.9
Subtotal				18.0	0.0			18.0	0.0			18.0
Administration Support Division												
Provide Program and Policy Support	N/A											
Perform Contract Placement Services	# of Procurement Requests	133	127.37	8.1		133	127.37	8.1		133	127.37	8.1
Perform Contract Administration	# of Procurement Administered	128	152.50	9.3		128	152.50	9.3		128	152.50	9.3
Perform Procurement Management	# of Procurement Plans	141	93.77	6.3		141	93.77	6.3		141	93.77	6.3
Subtotal				23.7	0.0			23.7				23.7
DAS for Resource Management:												
Immediate Office:												
Providing Program and Policy Support	NA	...	...	4.0	1.0			4.0	1.0			4.0
Subtotal				4.0	1.0			4.0	1.0			4.0
OHR												
Immediate Office OHR Director	NA	...	...	3.0	2.0			3.0	2.0			3.0
Executive Personnel Management and Staffing	Number of SES and non-SES positions supported	1,025	20.38	10.0		1,020	20.38	10.0		1,025	20.38	10.0
Non-executive Personnel Management	Number of employees supported	10,160	3.50	17.0		10,160	3.50	17.0		10,160	3.50	17.0
Non-executive Personnel Recruiting and Staffing	Number of staffing/recruiting actions	4,045	16.54	32.0		4,035	16.54	32.0		4,055	16.54	32.0
Labor and Employee relations	Number of LR/ER consultations provided	6,855	4.60	15.1		6,850	4.60	15.1		6,875	4.60	15.1
Personnel Monitoring and Compliance	NA	...	...	8.0	5.0	...	...	8.0	5.0	...	...	8.0
Employee Assistance Program	Number of EAP workshops/support groups	60	104.40	3.0		60	104.40	3.0		60	104.40	3.0
General Direction	NA	...	...	0.0		...	...	0.0		...	...	0.0
Employee Service Center	Number of OPFs maintained	9,732	5.37	25.0		9,732	5.37	25.0		9,740	5.37	25.0
Subtotal				113.1	7.0			113.1	7.0			113.1
HTA												
General Direction	NA	...	...	4.0		...	...	4.0		...	...	4.0
Training Systems and Services	Number of courses supported	680	37.00	12.0		680	37.00	12.0		680	37.00	12.0

Workload Guideline	Workload Indicator	-----Fiscal Year 2002-----			-----Fiscal Year 2003-----			-----Fiscal Year 2004-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Program/Technical Training	Number of training sessions	627	26.97	8.1		627	26.97	8.1		627	26.97	8.1
Professional Development Training	Number of training sessions	55	380.53	10.0		55	380.53	10.0		55	380.53	10.0
Subtotal				34.1	0.0			34.1	0.0			34.1
DAS for Operations:												
Office of Field Operations & Technical Support												
Development & Maintenance of Automated Systems				0.0				0.0				0.0
Subtotal				0.0	0.0			0.0	0.0			0.0
Special Action												
Foster Collaboration/Cooperation with Stakeholders	N/A			7.0				10.0				10.0
Subtotal				7.0	0.0			10.0	0.0			10.0
DAS for Budget and Management Support												
Office of Budget and Administrative Support												
General Direction				1.0				1.0				1.0
Providing Budget & Financial Mgmt Services to Office of Administration	NA	...	...	9.0		...	...	9.0		...	...	9.0
Provide administrative support to the Office of Administration	NA	...	...	9.0		...	...	9.0		...	...	9.0
Special Projects				6.0				6.0				6.0
Contract Oversight				6.0				6.0				6.0
Subtotal				25.0	0.0			25.0	0.0			25.0
OMAP												
General Direction	N/A											
Front Office				2.0				2.0				2.0
Management Division		...	...	2.0				2.0				2.0
Information & Management Services Divisions												
Support Best Practices												
Manage reporting of the Departmental Business and Operating Plan (BOP)	NA	...	...	0.0		...	...	0.0		...	...	0.0
Provide Departmental management and program evaluation consulting services	Number of Quality Management Reviews completed	13	1,120.92	7.0		13	1,120.92	7.0		13	1,120.92	7.0
Subtotal				11.0	0.0			11.0	0.0			11.0

Workload Guideline	Workload Indicator	-----Fiscal Year 2002-----			-----Fiscal Year 2003-----			-----Fiscal Year 2004-----				
		Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplish- ment	Projected Unit Cost (Hrs)	FTE
Grants Management												
Administering Grants Management Program	N/A	...	...	6.0				6.0				6.0
Implementing Public Law 106-107	N/A											
Improving grant performance and management	N/A											
SuperNOFA	N/A											
Conducting reviews	N/A											
Subtotal				6.0	0.0			6.0				6.0
Executive Secretariat												
Control and Manage Secretarial Correspondence	N/A			20.0				20.0				20.0
Subtotal				20.0	0.0			20.0	0.0			20.0
OAMS												
Immediate Office OAMS Director	N/A	...	...	3.0	1.0	...	...	3.0	1.0	...	...	3.0
Provide HQ facility management services	NA	...	...	19.0	1.0	...	...	19.0	1.0	...	...	19.0
Manage HQ Documents (Records and Mail)	NA	...	...	17.0	3.0	...	...	19.0	3.0	...	...	19.0
Design, install and maintain telecommunication and system	Number of telecommunications items managed	3,324	5.03	8.0		3,324	5.03	8.0		3,334	5.03	8.0
Property and supply management	Number of equipment items in inventory	84,500	0.40	16.0		83,500	0.40	16.0		84,000	0.40	16.0
Provide Space Design Services	Number of office layouts	3,200	3.26	5.0		3,200	3.26	5.0		3,200	3.26	5.0
Providing Broadcasting Services	Number of Broadcasts	195	53.69	5.0		195	53.69	5.0		195	53.69	5.0
Providing Printing, A/V Services	NA	...	...	20.0				20.0				20.0
Subtotal				93.0	5.0			95.0	5.0			95.0
Field Employment												
DAS for Operations												
Administrative Service Centers												
Field Office facility support	Number of Field Offices supported	81	1,857.00	72.0		81	1,856.00	72.0		81	1,863.00	72.0
Field staff administrative support	Number of HUD staff serviced	8,145	28.20	110.0		7,745	28.33	105.1		7,779	28.33	105.1
Providing Program and Policy Support	N/A	...	...			...	...			...	...

Workload Guideline	Workload Indicator	-----Fiscal Year 2002-----			-----Fiscal Year 2003-----			-----Fiscal Year 2004-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Underfunded Workload/ Allocation	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Recruitment/Staff				27.1			34.0				34.0	
Academy Training Consultations	Number of nominations processed	805	26.00	10.0		805	26.00	10.0		806	26.00	10.0
Perform Contract Placement Services	# of Procurement Requests	55	365.59	9.6		55	365.59	9.6		55	365.59	9.6
Perform Contract Administration	# of Contracts Administered	687	127.50	42.0		687	127.50	42.0		690	127.50	42.0
Perform Procurement Management	NA	...	...	14.4		...	...	14.4		...	...	14.4
Subtotal				285.1	0.0			287.1				287.1

Salaries and Expenses, Housing ad Urban Development
Budget Activity 11: Administration and Staff Services

EXPLANATION OF CHANGES FROM THE 2002 ACTUAL TO THE 2003 ESTIMATE

The Office of Administration's FTE level of 707.1 for fiscal year 2003 is an increase of 7 FTE over fiscal year 2002.

EXPLANATION OF CHANGES FROM THE 2003 ESTIMATE TO THE 2004 ESTIMATE

The Office of Administration FTE level of 707.1 is the same for fiscal year 2003.