

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 Security and Emergency Planning; 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 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 Security and Emergency Planning is responsible for the delivery of timely, reliable and high quality security/protective services to HUD personnel and property. Performance of this responsibility includes the preparation, execution and management of emergency operations to safeguard HUD personnel and property, the provision for continuation of essential operations during all types of emergencies and the improvement of IT security through a background security clearance process for those agency employees with access to sensitive systems, and establishing and implementing Departmental policy and procedures for physical security and the protection of HUD personnel and property. The Protective Security Division is directly responsible for providing executive protection operations for the safety and security of the HUD Secretary while he is on duty at Headquarters or on travel.

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.

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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 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.

Deputy Assistant Secretary for Operations is responsible for the oversight, management and quality delivery of administrative services relative to Information Technology (IT) and field support. The organization is comprised of the Office of Field Operations and Technical Support, and three Administrative Service Centers (ASCs).

Office of Field Operations and Technical Support is responsible for the delivery of quality products and customer service in the area of IT for the Office of Administration and other Departmental management offices. It guides the development of integrated Department systems that enable workforce empowerment and support program office execution of the Departmental strategic goals and objectives. Additionally, this office facilitates the contracting activity associated with system initiatives, and provides quality control to ensure that all contracting efforts are compliant and conform to established HUD contracting policy.

Administrative Service Centers (ASCs) deliver integrated administrative services, and provide departmental infrastructure for all field locations to meet the changing needs of its customers. The ASCs are focused on providing quality, coordinated customer service in an efficient, and effective manner to enable our customers to accomplish the Department's mission. Administrative support is provided in all areas of Human Resources (HR), Information Technology (IT), Contracting, Training, and Administrative Resources.

The ASCs provide customer service for HUD staff assigned to the following geographical areas:

ASC1 New York supports field offices in 32 cities spanning throughout the New England, New York/New Jersey, Mid-Atlantic and Midwest regions of the United States.

ASC2 Atlanta supports field offices in 26 cities spanning throughout the Southeast/Caribbean and Southwest regions of the United States.

ASC3 Denver supports field offices in 28 cities spanning throughout the Great Plain, Rocky Mountain, Pacific/Hawaii and Northwest/Alaska regions of the United States. The Office of Administration field staff is located in three Administrative Service Centers (ASCs):

Deputy Assistant Secretary for Human Resource Management is responsible for providing technical services and specialty skill needs to support the Department's mission, and Departmentwide 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; 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;

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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 that 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

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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.

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 2003	ENACTED 2004	ESTIMATE 2005	INCREASE + DECREASE - 2005 vs 2004
	(Dollars in Thousands)			
Travel (HQ) .....	\$737	\$984	\$1,484	+\$500
Training .....	1,543	2,151	2,543	+392
Travel (Field) .....	456	696	997	+301
Total.....	2,736	3,831	5,024	+1,193

The requested travel funding increase of \$1,095 thousand in fiscal year 2004 reflects:

- Support for the Department's Continuity of Operations Plan (COOP) program, a program run by the Department of Homeland Security for all Federal agencies.
- The implementation of physical security policy in all HUD Field Offices.
- Implementation of e-grants, in support of the e-government initiative included in the President's Management agenda.
- 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.
- Renegotiation of the HUD Labor Union contract. These negotiations are required by Title 5, US Code Chapter 71, and by the HUD agreement with the American Federation of Government Employees (AFGE).

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- The requirement to perform Field Contracting reviews.
- Delivery of on-site administrative assistance to offices that are supported remotely and to coordinate office moves.

The travel funding requested for fiscal year 2005 increases by \$1,193 thousand to reflect:

- the Department's support and commitment toward implementation of the strategies identified during its workforce analysis, which began this fiscal year.
- increased emphasis on training activities for Departmental personnel.

CONTRACTS

The table below identifies contract requirements unique to this activity.

	ACTUAL 2003	ENACTED 2004	ESTIMATE 2005	INCREASE + DECREASE - 2005 vs 2004
	(Dollars in Thousands)			
Technical Services .....	\$1,764	\$2,934	\$7,409	+\$4,475
Data and Statistical Services .	...	59	46	-13
General Support .....	30,184	27,425	37,926	+10,501
Training .....	2,467	5,500	8,500	+3,000
Total.....	34,415	35,918	53,881	+17,963

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), all services in support of the Department's SuperNOFA process (includes SuperNOFA broadcast and the technical support contract).

Data and Statistical Services. Contracts traditionally shown in this category, such as the Contract closeout services utilized by the Office of the Chief Procurement Officer, have been realigned to technical services. No contract funds were utilized in this category during fiscal year 2003. Contract efforts in fiscal years 2004 and 2005 are attributed to support for the Chief Procurement Officer's Integrated Acquisition Environment (IAE), an OMB mandate for all Federal agencies to ensure that acquisition-based websites be located in one place, and the data modeling and analysis services needed to collect and analyze data elements from HUD grants programs. Both efforts support e-government, a President's Management Agenda initiative.

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

Means and Strategies

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HUD is currently in the process of further refining and developing a comprehensive strategic workforce plan that will guide its recruiting, hiring and other key human capital efforts. A Human Capital Management Executive Steering Committee, consisting of representatives from all HUD program areas, has developed a 5-year strategic plan to focus on the following critical human capital issues: current and future Departmental staffing level requirements; organizational de-layering; supervisor to employee ratios; and, redirecting positions towards service delivery. Development of this strategic plan included a careful and comprehensive workforce examination and analysis to identify and confirm mission-critical positions, skills imbalances, and an assessment of the organizational impact and potential risks associated with the retirement eligibility of the existing staff, at all locations, for the core business functions of the Department. These reviews also require an assessment of management's plans to use training and development of existing staff, new intern hires, and external recruitment to ensure that the Department has an adequate and capable workforce to carry out its mission well into the future. In support of the Department's Human Capital initiative, a workforce analysis contract was awarded during fiscal year 2003. The workforce plan for the Office of Public and Indian Housing (PIH) has been completed and the analysis of the Community Planning and Development (CPD) organization has recently begun. Results from the initial workforce studies are expected in early fiscal year 2004 and implementation of these results will begin shortly thereafter.

In addition, HUD Training Academy initiatives continue to support workforce planning. Studies have been conducted to identify mission-critical positions in the core business programs. Core competencies have been developed for these positions to assist in addressing skills imbalances and employee training needs for both program technical training and career advancement. Accordingly, many training resources are readily available to employees, via desktop applications, the HUD Virtual University, and Career Resource Centers. Operation Brain Trust continues to engage seasoned HUD staff to share their institutional knowledge and professional experiences by providing technical training and mentoring to HUD employees. Leadership and developmental training for new supervisors, aspiring supervisors, and managers is a departmental priority.

The Department is continually improving its procurement procedures and operations as a result of the Chief Procurement Officer (CPO) participating as a member of the Contract Management Review Board. The CPO will partner with program offices to increase the use of outcome or performance-based service contracting techniques, ensuring that HUD contracts reward achievement of program objectives. This organization has also partnered with program offices to ensure that program office staff who perform a contract oversight function receive the required 24 hours of training in acquisitions management to effectively monitor the Department's limited contract resources.

To support HUD's management and internal controls, the fiscal year 2005 budget submission for the Office of Administration reflects the following:

- The contracts reflect revised funding estimates for contractual services (new telephone systems and space alterations) that support all field office lease expirations, realignments, office moves and office reconfigurations that are anticipated during fiscal years 2004 and 2005. As a result of including these costs, there is an increase of approximately \$10,700 thousand, which will support 16 lease expirations and office moves in fiscal year 2004 and \$4,870 thousand, which will support 8 lease expirations/moves in fiscal year 2005 (Cleveland, Grand Rapids, Little Rock, Shreveport, Santa Ana, Fresno, Kansas City, Agana. Other revised funding estimates in the contracts category are attributed to the workforce analysis study; minimum growth rate in all contract categories for mail services; equipment, furniture and vehicle maintenance and repair; NFC payroll systems; health services; Departmental Child Care Subsidy and Headquarters transit subsidy program, and the Student Loan Reimbursement Program.

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Funding in object class 2300 reflects a net decrease of \$2,965 thousand in fiscal year 2005 which principally reflects the separation of security-related services from the rental payment made to the General Services Administration (GSA). The Federal Protective Service (FPS) will begin collecting the payment for security-related services beginning in fiscal year 2005. For security-related services \$5,442 thousand is included in the fiscal year 2005 object class 2500.

**OFFICE OF ADMINISTRATION  
 Personal Services  
 Summary of Change  
 (Dollars in Thousands)**

<u>Personal Services</u>	<u>FTE</u>	<u>S&amp;E Cost</u>
2003 Actual.....	727	\$63,507
2004 Appropriation/Request.....	732	65,390
<u>Changes Due To</u>		
2005 January Pay Raise.....	0	709
2004 January Pay Raise.....	0	646
Staffing increase/decrease.....	0	0
Other benefit changes.....	0	1,665
2005 Request.....	732	\$68,410

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OFFICE OF ADMINISTRATION  
 Summary of Requirements by Grade  
 Salaries and Expenses  
 (Dollars in Thousands)

	<u>2003 Actual</u>	<u>2004 Appropriation/ Request</u>	<u>2005 Request</u>	<u>Increase/ Decrease</u>
Grade:				
Executive Level IV	1	1	1	0
ES-6	0	0	0	0
ES-5	0	0	0	0
ES-4	3	4	4	0
ES-3	0	0	0	0
ES-2	3	2	2	0
ES-1	2	2	2	0
GS-15	60	60	60	0
GS-14	69	69	69	0
GS-13	164	188	188	0
GS-12	188	190	190	0
GS-11	46	48	48	0
GS-10	4	4	4	0
GS-9	34	35	35	0
GS-8	6	6	6	0
GS-7	70	70	70	0
GS-6	14	14	14	0
GS-5	18	18	18	0
GS-4	15	15	15	0
GS-3	1	1	1	0
GS-2	3	3	3	0
GS-1	2	2	2	0
Total Positions a/	703	732	732	0
Average ES Salary	\$125,050	\$126,525	\$126,525	0
Average GS Salary	\$53,298	\$55,483	\$56,315	+\$832
Average GS Grade	11.4	11.4	11.4	0

a/ Does not include salaries for five Wage Grade employees.



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**OFFICE OF ADMINISTRATION**  
**Summary of Requirements by Object Class**  
**Salaries and Expenses**  
**(Dollars in Thousands)**

<u>Object Class</u>	<u>2003 Actual</u>	<u>2004 Appropriation/Request</u>	<u>2005 Request</u>	<u>Increase/Decrease</u>
Personal Services.....	\$63,507	\$65,390	\$68,410	+\$3,020
Travel and Transportation of Persons.....	2,736	3,831	5,024	+1,193
Transportation of Things.....	244	82	229	+147
Rent, Communication & Utilities.....	122,337	134,674	131,709	-2,965
Printing and Reproduction.....	814	864	991	+127
Other Services.....	34,415	35,918	53,881	+17,963
Supplies and Materials.....	3,720	3,870	3,987	+117
Furniture & Equipment.....	1,873	3,181	4,156	+975
Insurance Claims & Indemnities.....	110	12	37	+25
Total Obligations.....	229,756	247,822	268,424	+\$20,602

**OFFICE OF ADMINISTRATION  
 Performance Measurement Table**

<p>Program Mission: The Assistant Secretary for Administration/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 support HUD's ability to execute its mission. The organization's offices include: Office of Executive Scheduling; Office of Security and Emergency Planning; Office of the Chief Procurement Officer; Office of the Chief Information Officer; Office of Field Operations and Technical Support; and, three Field Operating Units located in the cities of New York, Atlanta, and Denver; Office of Human Resources; HUD Training Academy; Office of Administrative and Management Services; Office of Budget and Administrative Support; Office of Departmental Grants Management and Oversight; Office of the Executive Secretariat; and the Office of Management and Planning.</p> <p>Departmental support is provided in the areas of human resources, training, management and planning, administrative and management services, control and management of correspondence, security and emergency planning, and executive scheduling.</p>					
Performance Indicators	Data Sources	Performance Report		Performance Plan	
		2003 Plan	2003 Actual	2004 Enacted	2005 Plan
HUD will complete a Comprehensive Workforce Analysis that will inventory skills needed now and in the future and recommend actions to close gaps.	NFC Reports; TEAM/REAP	Pilot Program Area (PIH) completed	PIH Workforce plan completed	FHEO, CPD, and Housing completed (35% of HUD workforce)	Remaining offices in HUD completed (65% of HUD workforce)
Increase the efficiency of HUD human capital management through the implementation of a single enterprise-wide HR information system (HIHRTS).	HIHRTS	HIHRTS COTS solution chosen and enterprise portal implemented.	HIHRTS COTS solution chosen and enterprise portal implemented.	Twp HIHRTS modules implemented	Remaining HIHRTS modules implemented
Employees receive professional and continuing education training to carry out HUD's mission. Required training includes: program-specific, leadership and management, financial and funds control, acquisition management, and program monitoring and technical assistance.	Departmental training plans	Training programs developed	Training programs developed	50% of required training is delivered.  a/	100% of required training is delivered.  a/
Employee satisfaction improves by a minimum of 10% in four targeted dimensions when measured during the fiscal year 2005 Organizational Assessment Survey (OAS).	OAS Action Plan	OAS action plans developed	OAS action plans developed	OAS action plans implemented at the Department and program levels.	OAS readministered, employee satisfaction in targeted areas increases by at least 10%

a/ Total required training in each area = Number of applicable employees x Number of required training hours per individual.

**Explanation of Indicators**

Each of the Office of Administration's performance indicators support the President's Management Agenda initiative related to human capital. The Department has developed a comprehensive human capital plan, of which one critical component is the workforce analysis currently underway. The workforce analysis is divided into three segments: pilot of the PIH program office, completion of the other major program offices (CPD). FHEO and Housing) and completion of the Department's support offices. The Office of Administration is on target to achieve the performance targets related to completion of the workforce.

HIHRTS was chosen as an enterprise portal at the end of fiscal year 2003. This indicator is currently on target.

The Department has completed the following training initiatives:

- Operation Braintrust Wave 1 course delivery, where over 1,025 employees participated.
- Identification of initial list of critical skills for PIH.
- Implemented the Delegated Examining Unit Accountability System.
- Core competency training (Housing and Community Development Program) for all interns.
- 41 percent of supervisors have taken the "Supervisor Survival Seminar," exceeding the targeted 25 percent.
- Initiated work including milestone plan, to address acquisition management challenges.

The following training initiatives are planned:

- Launch Emerging Leaders Program.
- Initiate Operation Braintrust Wave 2.
- Establish fiscal year 2004 Goals for supervisors, managers, and senior non-SES employees.

Employee satisfaction has been identified as a critical factor included in effective human capital management. To measure employee satisfaction, surveys are conducted triennially. The last survey, which was conducted in fiscal year 2002, identified four dimensions which management has targeted for improvement. Four regional Action Teams meet on a bi-monthly basis to address employee satisfaction in these areas. Action plans have been developed for these targeted dimensions.

**Overall Summary of Administration and Staff Services Staff Requirements**

	<b>Estimate 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
Headquarters.....	407.9	393.7	393.7	0.0
Field .....	319.1	338.2	338.2	0.0
<b>Total .....</b>	<b>727.0</b>	<b>731.9</b>	<b>731.9</b>	<b>0.0</b>

**Summary of Administration and Staff Services Staff Requirements**

	<b>Estimate 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
<b><u>Headquarters Employment</u></b>				
<b>Assistant Secretary for Administration</b>				
Immediate Office, AS Admin	9.6	7.2	7.2	0.0
<b>Office of Security and Emergency Planning</b>				
	30.2	19.7	19.7	0.0
<b>Executive Scheduling</b>				
	12.2	14.5	14.5	0.0
<b>CPO</b>				
Immediate Office	7.5	6.0	6.0	0.0
Program Support Division	13.6	20.0	20.0	0.0
Policy and Field Operations Division	12.0	13.0	13.0	0.0
Administration Support Division	17.3	27.0	27.0	0.0
<b>Subtotal</b>	<b>50.4</b>	<b>66.0</b>	<b>66.0</b>	<b>0.0</b>
<b>DAS for Human Resource Mangement</b>				
Immediate Office	4.3	4.0	4.0	0.0
HTA	26.8	25.2	25.2	0.0
OHR	118.6	88.2	88.2	0.0
<b>Subtotal</b>	<b>149.7</b>	<b>117.4</b>	<b>117.4</b>	<b>0.0</b>
<b>DAS for Budget and Management Support</b>				
Office of Budget and Administrative Support	24.2	29.0	29.0	0.0
OMAP	11.0	12.4	12.4	0.0
Departmental Grants Management and Oversight	5.8	7.2	7.2	0.0
Executive Secretariat	18.8	19.7	19.7	0.0

	<b>Estimate 2003</b>	<b>Estimate 2004</b>	<b>Estimate 2005</b>	<b>Increase + Decrease - 2005 vs 2004</b>
OAMS	96.0	100.6	100.6	0.0
<b>Subtotal</b>	<b>155.8</b>	<b>168.9</b>	<b>168.9</b>	<b>0.0</b>
<b>Total Headquarters Employment</b>	<b>407.9</b>	<b>393.7</b>	<b>393.7</b>	<b>0.0</b>
<b><u>Field Employment</u></b>				
<b>DAS for Operations</b>				
Administrative Service Centers	319.1	338.2	338.2	0.0
<b>Total Field Employment</b>	<b>319.1</b>	<b>338.2</b>	<b>338.2</b>	<b>0.0</b>

**Detail of Administration and Staff Services Staff Requirements**

Workload Guideline	Workload Indicator	-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
		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
<b>Headquarters Employment</b>												
<b>Assistant Secretary for Administration</b>												
Immediate Office:												
Providing policy guidance, management and oversight	NA	...	...	9.6		...	...	7.2		...	...	7.2
<b>Subtotal</b>				<b>9.6</b>	<b>0.0</b>			<b>7.2</b>				<b>7.2</b>
<b>Office of Security and Emergency Planning</b>												
Provide Program and Policy Support - OSEP	NA			1.9				1.2				1.2
Provide personnel security/emergency preparedness	NA			15.1				9.8				9.8
Providing executive security	NA			5.2				3.4				3.4
Provide transportation services for HUD staff	NA											
Providing security for the HUD building	NA			3.0				2.0				2.0
Provide Transportation Services for HUD Staff (Motor Pool)	NA			5.0				3.3				3.3
Provide Security for Secretary/HUD Building (Physical Security)	NA											
Foster Collaboration/Cooperation with Stakeholders (Special Action)	NA											
<b>Subtotal</b>				<b>30.2</b>				<b>19.7</b>				<b>19.7</b>
<b>Executive Scheduling</b>												
Coordinate Secretary's Schedule	NA			12.2				14.5				14.5
<b>Subtotal</b>				<b>12.2</b>				<b>14.5</b>				<b>14.5</b>
<b>Chief Procurement Officer:</b>												
<b>Immediate Office</b>												
Perform Administrative and Human Resource Activities	# of Personnel Supported	51	60.00	1.5		66	60.00	1.9		66	60.00	1.9
Perform Advisory Duties	NA	...	...	6.0		...	...	4.1		...	...	4.1
<b>Subtotal</b>				<b>7.5</b>	<b>0.0</b>			<b>6.0</b>				<b>6.0</b>
<b>Program Support Division</b>												
Provide Program and Policy Support	NA			1.0				1.5				1.5
Perform Contract Placement Services	# of Procurement Requests	388	31.45	5.8		566	31.45	8.5		566	31.45	8.5
Perform Contract Administration	# of Procurement Contracts Administered	330	33.50	5.3		485	33.50	7.8		485	33.50	7.8

		-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
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
Perform Procurement Management	# of Procurement Plans	464	6.80	1.5		678	6.80	2.2		678	6.80	2.2
<b>Subtotal</b>				<b>13.6</b>	<b>0.0</b>			<b>20.0</b>				<b>20.0</b>
<b>Policy and Field Operations Division</b>												
Perform Procurement Management	NA	...	...	2.1		...	...	3.0		...	...	3.0
Develop Program Policy Procedures and Process Improvements	NA	...	...	4.9		...	...	5.0		...	...	5.0
Perform Risk Management Duties	# of Field Contracting Operations	3	69.60	0.1		3	69.60	0.1		3	69.60	0.1
Perform Systems Management Duties	# of Data Systems	3	3,020.00	4.3		3	3,020.00	4.3		3	3,020.00	4.3
Administer Acquisition Career Management Program	# of GTR/CS Personnel	125	9.61	0.6		125	9.61	0.6		125	9.61	0.6
<b>Subtotal</b>				<b>12.0</b>	<b>0.0</b>			<b>13.0</b>				<b>13.0</b>
<b>Administration Support Division</b>												
Provide Program and Policy Support	NA			1.0				1.6				1.6
Perform Contract Placement Services	# of Procurement Requests	960	19.65	9.0		1,490	19.65	14.0		1,490	19.60	14.0
Perform Contract Administration	# of Procurement Administered	876	12.00	5.0		1,363	12.00	7.8		1,363	12.00	7.8
Perform Procurement Management	Plans	720	6.80	2.3		1,109	6.80	3.6		1,109	6.80	3.6
<b>Subtotal</b>				<b>17.3</b>				<b>27.0</b>				<b>27.0</b>
<b>DAS for Human Resource Management:</b>												
Immediate Office: Providing Program and Policy Support	NA			4.3				4.0				4.0
<b>Subtotal</b>				<b>4.3</b>				<b>4.0</b>				<b>4.0</b>
<b>OHR</b>												
Immediate Office OHR Director Provide Program and Policy Support	NA			0.6				3.0				3.0
Executive Personnel Management and Staffing	Number of SES and non-SES positions supported	44	331.00	7.0		63	332.00	10.0		63	331.00	10.0
Non-executive Personnel Management	Number of employees supported	10,000	6.23	29.8		10,000	3.58	17.1		10,000	3.58	17.1
Non-executive Personnel Recruiting and Staffing	Number of staffing/recruiting actions	474	111.00	25.2		474	63.67	14.4		474	63.60	14.4
Labor and Employee relations	Number of LR/ER consultations provided	4,282	5.00	10.3		4,150	5.05	10.0		4,150	5.02	10.0

		-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
Workload Guideline	Workload Indicator	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
Personnel Monitoring and Compliance	NA	...	...	19.8		...	...	11.2			...	11.2
Employee Assistance Program	Number of EAP workshops/support groups		104.40	0.0			104.40	0.0			104.40	0.0
General Direction	NA	...	...	0.0		...	...	0.0			...	0.0
Supporting the EAP/HQ Health Unit	# of EAP workshop/support groups	20	316.00	3.0		3	316.00	0.5		3	316.00	0.5
<b>Employee Service Center</b>	<b>Number of OPFs maintained</b>	<b>8,904</b>	<b>5.37</b>	<b>22.9</b>		<b>8,555</b>	<b>5.39</b>	<b>22.0</b>		<b>8,555</b>	<b>5.37</b>	<b>22.0</b>
<b>Subtotal</b>				<b>118.6</b>	<b>0.0</b>			<b>88.2</b>				<b>88.2</b>
<b>HTA</b>												
General Direction	NA	...	...	8.0		...	...	3.0			...	3.0
Training Systems and Services	Number of courses supported	65	128.50	4.0		98	128.50	6.0		98	128.50	6.0
Program/Technical Training	Number of training sessions	53	352.00	8.9		29	360.00	5.0		29	360.00	5.0
Professional Development Training	Number of training sessions	36	345.00	5.9		68	345.00	11.2		68	345.00	11.2
<b>Subtotal</b>				<b>26.8</b>				<b>25.2</b>				<b>25.2</b>
<b>DAS for Budget and Management Support</b>												
<b>Office of Budget and Administrative Support</b>												
General Direction												
Provide program guidance, management and oversight	NA			1.6				3.0				3.0
Providing Budget & Financial Mgmt Services to Office of Administration	NA	...	...	7.6		...	...	10.0				10.0
Provide administrative support to the Office of Administration	NA	...	...	15.0		...	...	16.0				16.0
Special Projects												
Contract Oversight												
<b>Subtotal</b>				<b>24.2</b>	<b>0.0</b>			<b>29.0</b>				<b>29.0</b>
<b>OMAP</b>												
General Direction	NA							1.0				1.0
Front Office												
Management Division												
Information & Management Services Divisions												
Support Best Practices												
Manage reporting of the Departmental Business and Operating Plan (BOP)	NA	...	...	0.1		...	...	0.0			...	0.0



Workload Guideline	Workload Indicator	-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
		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
Provide Departmental management and program evaluation consulting services	Number of Quality Management Reviews completed		1,120.92	0.0		1,120.92	0.0			1,120.92	0.0	
Provide Program and Policy Support - OMAP	# of written products reviewed	16	265.00	2.0		19	265.00	2.4		19	265.00	2.4
Supporting the Government Performance and Results Act	# of products reviewed/produced	40	174.00	3.3		40	174.00	3.3		40	174.00	3.3
Providing Departmental Management Program Evaluation and Coordination	# of QMR reports issued	2	3,000.00	2.9		2	3,000.00	2.9		2	3,000.00	2.9
Providing Consulting Services to Program offices	# of events hosted in CMC	15	230.00	1.7		16	230.00	1.8		16	230.00	1.8
Managing External and Internal Communications	# of web pages analyzed/reviewed	155	13.00	1.0		155	13.00	1.0		155	13.00	1.0
<b>Subtotal</b>				<b>11.0</b>				<b>12.4</b>				<b>12.4</b>
<b>Grants Management</b>												
Administering Grants Management Program	NA			2.4				3.0				3.0
Implementing Public Law 106-107	NA			1.5				1.9				1.9
Improving grant performance and management	NA											
SuperNOFA	NA			1.9				2.3				2.3
Conducting reviews	NA			0.0				0.0				0.0
<b>Subtotal</b>				<b>5.8</b>				<b>7.2</b>				<b>7.2</b>
<b>Executive Secretariat</b>												
Control and Manage Secretarial Correspondence	NA											
Control and Manage Secretarial Correspondence	NA			18.8				19.7				19.7
<b>Subtotal</b>				<b>18.8</b>				<b>19.7</b>				<b>19.7</b>
<b>OAMS</b>												
Immediate Office OAMS Director	NA	...	...	7.8		...	...	3.0		...	...	3.0
Provide HQ facility management services	NA	...	...	16.4		...	...	20.0		...	...	20.0
Manage HQ Documents (Records and Mail)	NA	...	...	20.2		...	...	20.0		...	...	20.0

Workload Guideline	Workload Indicator	-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
		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
Design, install and maintain telecommunication and system	Number of telecommunications items managed	5,942	2.70	7.7		7,297	2.70	9.4		7,297	2.70	9.4
Property and supply management	Number of equipment items in inventory	150,000	0.19	13.6		182,021	0.19	16.5		182,021	0.19	16.5
Provide Space Design Services	Number of office layouts	144	80.00	5.5		176	80.05	6.7		176	80.00	6.7
<b>Providing Broadcasting Services</b>	<b>Number of Broadcasts</b>	<b>1,502</b>	<b>6.95</b>	<b>5.0</b>		<b>1,502</b>	<b>6.95</b>	<b>5.0</b>		<b>1,502</b>	<b>6.95</b>	<b>5.0</b>
Providing Printing, AV Services	NA			19.8				20.0				20.0
<b>Subtotal</b>				<b>96.0</b>				<b>100.6</b>				<b>100.6</b>

**Field Employment**

**DAS for Operations**

**Administrative Service Centers**

Providing Budget & Financial Mgmt Services to Office of Administration	NA			3.0				3.2				3.2
<b>ASC Management Subtotal</b>				<b>3.0</b>				<b>3.2</b>				<b>3.2</b>

<b>General Direction</b>								<b>12.0</b>				<b>12.0</b>
Field Office facility support	Number of Field Offices supported	81	2,578.00	100.0		81	2,370.29	91.6		81	2,361.24	91.6
Field staff administrative support	Number of HUD staff serviced	7,348	21.88	77.0		7,348	20.60	72.2		7,348	20.52	72.2
Recruiting vacancies under merit staffing	# of merit staffing recruitments	1,120	26.10	14.0		1,600	26.20	20.0		1,600	26.15	20.0
Recruiting vacancies under DEU	# of DEU recruitments	1,004	12.50	6.0		1,442	12.50	8.6		1,442	12.50	8.6
Receiving and reviewing applications	# of applications reviewed/received	3,072	2.75	4.0		4,420	2.75	5.8		4,420	2.75	5.8
Providing HR Services to non-executive staff	# of employees supported	7,079	2.00	6.8		7,079	2.90	9.8		7,079	2.90	9.8
Provide Labor and Employee Relations Services	# of LR/ER consultations provided	17,400	3.00	25.0		24,999	3.01	35.9		24,999	3.00	35.9
Providing Guidance & Information on HR Policies & Procedures	NA			5.0				7.3				7.3
Maintaining Official Personnel Files	# of OPFs maintained	10,000	0.38	1.8		10,000	0.54	2.6		10,000	0.54	2.6
Provide Program and Policy Support	NA			0.2				0.0				0.0

Workload Guideline	Workload Indicator	-----Fiscal Year 2003-----			-----Fiscal Year 2004-----			-----Fiscal Year 2005-----				
		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
Provide IT and Logistical Support to HTA	# of Courses Supported	100	9.00	0.4		100	9.00	0.4		100	9.00	0.4
Provide Program-related Training	# of Training Sessions Conducted	100	17.00	0.8		100	17.00	0.8		100	17.00	0.8
Provide Professional Training	# of Training Sessions Conducted	100	20.00	1.0		100	20.00	1.0		100	20.00	1.0
Providing Program and Policy Support Recruitment/Staff	NA	...		13.2		...	...			...		
Academy Training Consultations	Number of nominations processed	400	26.00	5.0		443	26.00	5.5		443	26.00	5.5
Perform Contract Placement Services	# of Procurement Requests	2,592	16.35	20.3		2,850	16.40	22.3		2,850	16.35	22.3
Perform Contract Administration	# of Contracts Administered	2,300	24.00	26.4		2,522	24.10	29.0		2,522	24.00	29.0
Perform Procurement Management	NA	...	...	9.2		...	...	10.2		...	...	10.2
<b>Subtotal</b>				<b>319.1</b>				<b>338.2</b>				<b>338.2</b>

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

EXPLANATION OF CHANGES FROM THE 2003 ACTUAL TO THE 2004 ESTIMATE

The Office of Administration's FTE level is 727.5 FTE for fiscal year 2003. The FTE increase to 731.9 FTE in fiscal years 2004 and 2005, reflecting a +4.4 FTE increase. The FTE levels in fiscal years 2004 and 2005 reflect a workload shift from headquarters to the Field.

EXPLANATION OF CHANGES FROM THE 2004 ESTIMATE TO THE 2005 ESTIMATE

The FTE remains constant from fiscal year 2004 to fiscal 2005.