

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, 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

The Assistant Secretary for Administration 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; Office of Budget and Administrative Support; Office of Departmental Grants Management and Oversight; Office of Field Operations and Technical Support; and, three Administrative Service Center (ASCs) located in the cities of New York, Atlanta, and Denver.

The 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.

The 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.

The 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 ASCs.

The 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

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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.

The Administrative Service Centers 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 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 the Office of Human Resources (OHR), which has overall responsibility for providing human resource services. OHR provides 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.

The 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, personnel operations services, and departmental training support 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 seven divisions: Executive Personnel Management Division; Employee Service Center; Labor and Employee Relations Division; Compensation Performance and Organization Management Division; Training Services Division; Policy Research and Development Division; and Staffing and Classification Division.

The 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.

The 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.

The 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

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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 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.

The 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.

The 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, Government 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.

The 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 also coordinates all Office of Inspector General and Government Accountability Office (GAO) audit activities. 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.

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TRAVEL

The table below identifies travel requirements unique to this activity.

	ACTUAL 2004	ENACTED 2005	ESTIMATE 2006	INCREASE + DECREASE - 2006 vs 2005
		(Dollars in	Thousands)	
Travel (HQ).....	\$701	\$713	\$713	...
Training.....	1,466	210	210	...
Travel (Field).....	536	563	563	...
Total .....	2,703	1,486	1,486	...

The requested travel funding in fiscal year 2006 reflects:

- Support for the Department's Continuity of Operation 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.
- The Department's support and commitment toward implementation of the strategies identified during its workforce analysis, which will conclude in fiscal year 2005.
- 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).
- Delivery of on-site administrative assistance to offices that are supported remotely and to coordinate office moves.

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CONTRACTS

The table below identifies contract requirements unique to this activity.

	ACTUAL 2004	ENACTED 2005	ESTIMATE 2006	INCREASE + DECREASE - 2006 vs 2005
		(Dollars in Thousands)		
Technical Services.....	\$3,259	\$2,741	\$3,259	+\$518
Data and Statistical Services.	14	0	15	+15
General Support.....	34,503	35,474	35,461	-13
Training.....	3,843	951	951	...
Total .....	41,619	39,166	39,686	+520

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), and the HUD Integrated Human Resource and Training System (HIHRTS) provided by the Department of the Treasury.

Data and Statistical Services. Contract efforts in fiscal year are attributable to the data modeling and analysis services needed to collect and analyze data elements from HUD grant programs. This effort supports 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; Defense Contract Audit support services, and E-Gov service agreements. 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

HUD has developed and will continue to implement 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. The workforce plans for the Office of Public and Indian Housing (PIH), the Office of Community Planning and Development (CPD), the

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Office of Housing and the Office of Fair Housing and Equal Opportunity (FHEO) have been completed. Implementation of workforce plan results, to include strategies to address skill gaps, will begin in fiscal year 2005.

In addition, 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.

To support HUD's management and internal controls, the fiscal year 2006 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 year 2006. As a result of including these costs, there is an increase of approximately \$520 thousand, which will support lease expirations, office moves, and space alterations in fiscal year 2006. Other revised funding estimates in the contracts category are attributed to the workforce analysis implementation; minimum growth rate in all contract categories for mail services; equipment, furniture and vehicle maintenance and repair; NFC payroll systems; and health services.

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

<u>Personal Services</u>	<u>FTE</u>	<u>S&amp;E Cost</u>
2004 Actual.....	684	\$65,132
2005 Appropriation.....	708	68,803
<u>Changes Due To</u>		
2006 January Pay Raise.....	0	1,233
2005 January Pay Raise.....	0	625
Staffing increase/decrease.....	66	6,085
Other benefit changes.....	0	1,504
2006 Request.....	774	\$78,250

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

	<u>2004 Actual</u>	<u>2005 Appropriation</u>	<u>2006 Request</u>	<u>Increase/ Decrease</u>
Grade:				
Executive Level	1	1	1	0
Executive Service	8	8	8	0
GS-15	59	55	57	+2
GS-14	72	71	77	+6
GS-13	164	173	184	+11
GS-12	190	190	220	+30
GS-11	53	68	75	+7
GS-10	5	5	5	0
GS-9	30	27	27	0
GS-8	8	8	8	0
GS-7	57	60	60	0
GS-6	13	7	17	+10
GS-5	19	19	19	0
GS-4	14	12	12	0
GS-3	4	2	2	0
GS-2	5	2	2	0
GS-1	0	0	0	0
Total Positions a/	702	708	774	+66
Average ES Salary	\$139,216	\$142,000	\$144,840	+\$2,840
Average GS Salary	\$70,865	\$72,282	\$73,728	+\$1,446
Average GS Grade	11.4	11.5	11.5	0.0

a/ Does not include salaries for four 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>2004 Actual</u>	<u>2005 Appropriation</u>	<u>2006 Request</u>	<u>Increase/Decrease</u>
Personal Services.....	\$65,132	\$68,803	\$78,250	+\$9,447
Travel and Transportation of Persons.....	2,703	1,486	1,486	0
Transportation of Things.....	320	230	230	0
Rent, Communication & Utilities.....	126,640	120,904	126,953	+6,049
Printing and Reproduction.....	940	613	613	0
Other Services.....	41,619	39,166	39,686	+520
Supplies and Materials.....	4,087	2,852	2,852	0
Furniture & Equipment.....	5,848	1,421	1,421	0
Insurance Claims & Indemnities.....	66	36	36	0
Total Obligations.....	\$247,355	\$235,511	\$251,527	+\$16,016

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**OFFICE OF ADMINISTRATION  
 Performance Measurement Table**

Program Mission: The Assistant Secretary for Administration 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 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 Field Operations and Technical Support; three ASCs located in the cities of New York, Atlanta, and Denver; Office of Human Resources; 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.

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.

Performance Indicators	Data Sources	Performance Report		Performance Plan	
		2004 Plan	2004 Actual	2005 Plan	2006 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	Completed PIH, Housing, CPD and FHEO Workforce Plans (65% of HUD); and completed Draft Departmental Workforce Plan.	Remaining Offices in HUD Completed (35% of HUD workforce).	Implement Departmental Workforce Plans.
Increase the efficiency of HUD human capital management through the implementation of a single enterprise-wide HR information system, HUD Integrated Human Resources and Training System (HIHRTS).	HIHRTS	Commercial Off-the-Shelf (COTS) solution chosen and enterprise portal implemented.	HIHRTS COTS solution chosen and enterprise portal implemented.	HIHRTS fully implemented and in use.	Eliminate 17 legacy systems.

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Performance Indicators	Data Sources	Performance Report		Performance Plan	
		2004 Plan	2004 Actual	2005 Plan	2006 Plan
Employees receive professional and continuing education training and mission-critical core competency training to carry out HUD's mission.	Departmental training plans	Training programs developed.	Training programs developed. 380 managers and supervisors received leadership and supervisory skills training; 527 employees training using Operation Braintrust; 70% of HQs acquisition staff trained; 83% of field acquisitions staff trained.	30% of required core competency training is delivered via HUD Virtual University.	
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	12 of 16 (75%) OAS action plan recommendations implemented.	OAS action plans implemented at the Department and program levels.	OAS readministered, results analyzed and employee satisfaction in targeted areas increases by at least 10%
Civil Service jobs are filled with an average of 45 days and SES jobs are filled within an average of 30 days.	HIHRTS	N/A	N/A	45 days Civil Service; 30 days SES a/	45 days Civil Service; 30 days SES.

a/ Average days equals total lapsed number of days from announcement closing to position filled divided by total number of jobs filled.

N/A=Not Available

#### **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 and has completed the workforce analysis in four core program areas, and completed a departmentwide workforce plan. The Office of Administration is on target to achieve the milestones related to implementation of the workforce plan.

Implementation of the HUD HIHRTS project was initiated in 2003. In late 2004, HUD assessed the need to continue development of an internal system in light of the new availability of having these services provided by another entity. HUD stopped development of its

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internal HIHRTS system development and entered into an Interagency Agreement with the Department of the Treasury for provision of these services. The new solution (still named HIHRTS) will be implemented in 2005.

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.

The following training initiatives are planned:

- Launch Senior Executive Service Candidate Development Program.
- Initiate New Career Intern Program.

Employee satisfaction has been identified as a critical factor included in effective human capital management. 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. Sixteen recommendations were selected for immediate action and 12 of those have been completed.

NOTE: The Office of the Chief Information Officer and the Office of the Chief Procurement Officer are being moved to Departmental Management in 2005.

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

	FTE			
	Estimate 2004	Estimate 2005	Estimate 2006	Increase + Decrease - 2006 vs 2005
Headquarters.....	382.5	409.7	447.7	+38.0
Field .....	301.0	298.3	326.1	+27.8
<b>Total .....</b>	<b>683.5</b>	<b>708.0</b>	<b>773.8</b>	<b>+65.8</b>

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

	Estimate 2004	Estimate 2005	Estimate 2006	Increase + Decrease - 2006 vs 2005
<b><u>Headquarters Employment</u></b>				
<b>Assistant Secretary for Administration</b>				
Immediate Office	8.0	8.0	8.0	0.0
<b>Office of Security and Emergency Planning</b>	33.8	38.8	43.8	+5.0
<b>Executive Scheduling</b>	12.0	12.0	12.0	0.0
<b>CPO</b>				
Immediate Office	2.0	6.6	6.6	0.0
Program Support Division	16.9	20.0	23.1	+3.1
Policy and Field Operations Division	6.6	12.4	14.0	+1.6
Administration Support Division	17.9	19.0	28.2	+9.2
<b>Subtotal</b>	<b>43.4</b>	<b>58.0</b>	<b>71.9</b>	<b>+13.9</b>
<b>DAS for Human Resource Mangement</b>				
Immediate Office	4.0	4.0	4.0	0.0
HTA/Division of Training Services	26.4	26.6	26.6	0.0
OHR	114.0	115.5	116.0	+0.5
<b>Subtotal</b>	<b>144.4</b>	<b>146.1</b>	<b>146.6</b>	<b>+0.5</b>
<b>DAS for Budget and Management Support</b>				
Office of Budget and Administrative Support	24.7	28.0	28.0	0.0
OMAP	7.0	8.5	14.4	+5.9
Departmental Grants Management and Oversight	6.0	6.0	6.0	0.0

	Estimate 2004	Estimate 2005	Estimate 2006	Increase + Decrease - 2006 vs 2005
Executive Secretariat	14.5	14.5	19.0	+4.5
OAMS	88.7	89.8	98.0	+8.2
<b>Subtotal</b>	<b>140.9</b>	<b>146.8</b>	<b>165.4</b>	<b>+18.6</b>
<b>Total Headquarters Employment</b>	<b>382.5</b>	<b>409.7</b>	<b>447.7</b>	<b>+38.0</b>
<b><u>Field Employment</u></b>				
<b>DAS for Operations</b>				
Administrative Service Centers	301.0	298.3	326.1	+27.8
<b>Total Field Employment</b>	<b>301.0</b>	<b>298.3</b>	<b>326.1</b>	<b>+27.8</b>

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

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
<b>Headquarters Employment</b>												
<b>Assistant Secretary for Administration</b>												
Immediate Office:												
Providing policy guidance, management and oversight	NA	...	...	8.0			...	8.0			...	8.0
<b>Subtotal</b>				<b>8.0</b>				<b>8.0</b>				<b>8.0</b>
<b>Office of Security and Emergency Planning</b>												
Provide Program and Policy Support - OSEP	NA			4.0	3.0			4.0				7.0
Provide personnel security/emergency preparedness	NA			17.8	2.2			18.8	0.2			20.8
Providing executive security	NA			6.0	1.0			7.0	1.0			7.0
Provide transportation services for HUD staff	NA											
Providing security for the HUD building	NA			2.0	2.0			4.0	2.0			4.0
Provide Transportation Services for HUD Staff (Motor Pool)	NA			4.0	1			5.0	1			5.0
Provide Security for Secretary/HUD Building (Physical Security)	NA							0.0				0.0
Foster Collaboration/Cooperation with Stakeholders (Special Action)	NA											
<b>Subtotal</b>				<b>33.8</b>				<b>38.8</b>				<b>43.8</b>
<b>Executive Scheduling</b>												
Coordinate Secretary's Schedule	NA			12.0				12.0				12.0
<b>Subtotal</b>				<b>12.0</b>				<b>12.0</b>				<b>12.0</b>
<b>Chief Procurement Officer:</b>												
<b>Immediate Office</b>												
Perform Administrative and Human Resource Activities	# of Personnel Supported	67	60.00	1.9		86	60.00	2.5		86	60.00	2.5
Perform Advisory Duties	NA	...	...	0.1	0.4		...	4.1	0.4		...	4.1
<b>Subtotal</b>				<b>2.0</b>				<b>6.6</b>				<b>6.6</b>

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
<b>Program Support Division</b>												
Provide Program and Policy Support	NA			0.0				3.0				4.0
	# of											
Perform Contract Placement Services	Procurement Requests	560	31.45	8.4	760.0	560	31.45	8.4	670.0	650	31.45	9.8
	# of											
Perform Contract Administration	Procurement Contracts Administered	453	33.50	7.2	300.0	453	33.50	7.3	300.0	453	33.50	7.3
	# of											
Perform Procurement Management	Procurement Plans	400	6.80	1.3	200.0	400	6.80	1.3		600	6.80	2.0
<b>Subtotal</b>				<b>16.9</b>				<b>20.0</b>				<b>23.1</b>
<b>Policy and Field Operations Division</b>												
Perform Procurement Management	NA	...	...	1.5			...	4.5			...	5.0
Develop Program Policy Procedures and Process Improvements	NA	...	...	0.2	1.6		...	3.0			...	4.0
	# of Field Contracting Operations											
Perform Risk Management Duties		0	69.60	0.0		0	69.60	0.0		0	69.60	0.0
	# of Data Systems											
Perform Systems Management Duties		3	3,020.00	4.3		3	3,020.00	4.3		3	3,020.00	4.4
	# of GTR/CS Personnel											
Administer Acquisition Career Management Program		125	9.61	0.6		125	9.61	0.6		125	9.61	0.6
<b>Subtotal</b>				<b>6.6</b>				<b>12.4</b>				<b>14.0</b>
<b>Administration Support Division</b>												
Provide Program and Policy Support	NA			4.5	2			5.5				6.5
	# of											
Perform Contract Placement Services	Procurement Requests	783	19.65	7.3	2,000	783	19.65	7.4	1,208	1,575	19.65	14.9
	# of											
Perform Contract Administration	Procurement Administered	729	12.00	4.2	500	729	12.00	4.2	440	789	12.00	4.6
	# of											
Perform Procurement Management	Procurement Plans	582	6.80	1.9	100.0	582	6.80	1.9		682	6.80	2.2
<b>Subtotal</b>				<b>17.9</b>				<b>19.0</b>				<b>28.2</b>
<b>DAS for Human Resource Management:</b>												
Immediate Office:												



		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
Providing Program and Policy Support	NA			4.0				4.0				4.0
Subtotal				4.0				4.0				4.0
OHR												
Immediate Office OHR Director	NA											
Provide Program and Policy Support	NA			4.0				4.0				4.3
Recruitment / Outreach								0.0				0.0
Human Capital Initiatives								0.0				0.0
Human Resources Policy Research								0.0				0.0
Compensation / Performance								0.0				0.0
Executive Personnel Management and Staffing	Number of SES and non-SES positions supported	124	332.00	19.6		124	332.00	19.7		124	332.00	19.8
Non-executive Personnel Management	Number of employees supported	10,000	5.99	28.6		10,000	5.99	28.7		10,000	5.99	28.8
Non-executive Personnel Recruiting and Staffing	Number of staffing/recruiting actions	602	63.67	18.3		602	63.67	18.4		602	63.67	18.4
Labor and Employee relations	Number of LR/ER consultations provided	4,000	9.98	19.0		4,000	9.98	19.1		4,000	9.98	19.2
Personnel Monitoring and Compliance	NA	...	...	0.0			...	0.0			...	0.0

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
Employee Assistance Program General Direction	Number of EAP workshops/support groups		104.40	0.0		20	104.40	1.0		20	104.40	1.0
	NA	...	...	0.0			...	0.0			...	0.0
Supporting the EAP/HQ Health Unit	# of EAP workshop/support groups	15	316.00	2.3		15	316.00	2.3		15	316.00	2.3
<b>Employee Service Center</b>	<b>Number of OPFs maintained</b>	<b>8,638</b>	<b>5.39</b>	<b>22.2</b>		<b>8,638</b>	<b>5.39</b>	<b>22.3</b>		<b>8,555</b>	<b>5.39</b>	<b>22.2</b>
<b>Subtotal</b>				<b>114.0</b>				<b>115.5</b>				<b>116.0</b>
<b>HTA/Division of Training Services</b>												
General Direction	NA	...	...	4.0			...	4.0			...	4.0
Training Systems and Services	Number of courses supported	87	128.50	5.3	30	87	128.50	5.4	30	87	128.50	5.4
Program/Technical Training	Number of training sessions	28	360.00	4.8	20	28	360.00	4.8	20	28	360.00	4.8
Professional Development Training	Number of training sessions	75	345.00	12.3	13	75	345.00	12.4	13	75	345.00	12.4
Implement Courses, Conferences and Special Programs						0		0.0		0		0.0
<b>Subtotal</b>				<b>26.4</b>				<b>26.6</b>				<b>26.6</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			2.0				2.0				2.0
Providing Budget & Financial Mgmt Services to Office of Administration	NA	...	...	7.0			...	9.0			...	9.0
Provide administrative support to the Office of Administration	NA	...	...	15.7			...	17.0			...	17.0
Special Projects												
Contract Oversight												

		-----Fiscal Year 2004-----				-----Fiscal Year 2005-----				-----Fiscal Year 2006-----			
	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	
Workload Guideline													
Subtotal				24.7				28.0				28.0	
OMAP													
General Direction Front Office	NA			0.0				1.0				1.0	
Management Division Information & Management Services Divisions	NA							0.0				2.0	
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		1,120.92	0.0	6		1,120.92	0.0	1		1,120.92	0.0	
Provide Program and Policy Support - OMAP	# of written products reviewed	15	265.00	1.9	17	15	265.00	1.9		19	265.00	2.4	
Supporting the Government Performance and Results Act	# of products reviewed/produced	32	174.00	2.7	13	32	174.00	2.7		40	174.00	3.3	
Providing Departmental Management Program Evaluation and Coordination	# of QMR reports issued	2	3,000.00	2.4		2	3,000.00	2.9		2	3,000.00	2.9	
Providing Consulting Services to Program offices	# of events hosted in CMC	0	230.00	0.0		0	230.00	0.0		16	230.00	1.8	
Managing External and Internal Communications	# of web pages analyzed/reviewed	0	13.00	0.0		0	13.00	0.0		155	13.00	1.0	
Subtotal				7.0				8.5				14.4	
Grants Management													
Administering Grants Management Program	NA			1.0				1.0				1.0	

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
Implementing Public Law 106-107	NA			2.0				2.0				2.0
Improving grant performance and management	NA											
SuperNOFA	NA			3.0				3.0				3.0
Conducting reviews	NA			0.0				0.0				
Subtotal				6.0				6.0				6.0
Executive Secretariat												
Control and Manage Secretarial Correspondence	NA											
Control and Manage Secretarial Correspondence	NA			14.5				14.5	1.0			19.0
Subtotal				14.5				14.5				19.0
OAMS												
Immediate Office OAMS Director	NA	...	...	4.0	1.0	...	4.0				...	4.0
Provide HQ facility management services	NA	...	...	15.0	2.0	...	16.0				...	19.0
Manage HQ Documents (Records and Mail)	NA	...	...	21.0	1.9	...	22.0				...	22.0
Design, install and maintain telecommunication and system	Number of telecommunications items managed	4,331	2.70	5.6	1,000	4,331	2.70	5.6		6,496	2.70	8.4
Property and supply management	Number of equipment items in inventory	179,000	0.17	14.8	12,000	179,000	0.17	14.8	6,000	179,000	0.17	14.9
Provide Space Design Services	Number of office layouts	141	80.05	5.4	39	141	80.05	5.4		149	80.05	5.7
Providing Broadcasting Services	Number of Broadcasts	1,975	6.95	6.5		1,502	6.95	5.0		1,502	6.95	5.0
Providing Printing, A/V Services	NA			16.4				17.0				19.0
Subtotal				88.7				89.8				98.0
Field Employment												
DAS for Operations												
Administrative Service Centers												

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
Providing Budget & Financial Mgmt Services to Office of Administration	NA			3.8	5			3.7				6.7
<b>ASC Management Subtotal</b>				<b>3.8</b>				<b>3.7</b>				<b>6.7</b>
<b>General Direction</b>				<b>10.3</b>				<b>12.0</b>				<b>12.0</b>
Field Office facility support	Number of Field Offices supported	81	2,111.00	81.6		81	2,111.00	81.9		81	2,111.00	82.2
Field staff administrative support	Number of HUD staff serviced	6,935	20.60	68.2		7,348	20.60	72.5		7,348	20.60	72.8
Recruiting vacancies under merit staffing	# of merit staffing recruitments	1,440	26.20	18.0	200	1,600	26.20	20.1	200	1,600	26.20	20.2
Recruiting vacancies under DEU	# of DEU recruitments	1,103	12.50	6.6		1,442	12.50	8.6		1,442	12.50	8.7
Receiving and reviewing applications	# of applications reviewed/received	3,645	2.75	4.8		4,420	2.75	5.8		4,420	2.75	5.8
Providing HR Services to non-executive staff	# of employees supported	5,616	2.90	7.8		7,079	2.90	9.8		7,079	2.90	9.9
Provide Labor and Employee Relations Services	# of LR/ER consultations provided	24,900	3.01	35.8	4,099	24,900	3.01	35.9	1,099	24,900	3.01	36.0
Providing Guidance & Information on HR Policies & Procedures	NA			7.3	3			7.4	3			7.3
Maintaining Official Personnel Files	# of OPFs maintained	10,000	0.33	1.6		10,000	0.33	1.6		10,000	0.33	1.6
Provide Program and Policy Support	NA			0.0	2			0.0	2			0.0
Provide IT and Logistical Support to HTA	# of Courses Supported	200	9.00	0.9	400	100	9.00	0.4	300	100	9.00	0.4
Provide Program-related Training	# of Training Sessions Conducted	200	17.00	1.6	400	100	17.00	0.8	300	100	17.00	0.8

		-----Fiscal Year 2004-----			-----Fiscal Year 2005-----			-----Fiscal Year 2006-----				
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
Provide Professional Training	# of Training Sessions Conducted	200	20.00	1.9	400	100	20.00	1.0	300	100	20.00	1.0
Providing Program and Policy Support Recruitment/Staff	NA	...	...				...				...	
Academy Training Consultations	Number of nominations processed	443	26.00	5.5	800	443	26.00	5.5	465	778	26.00	9.7
Perform Contract Placement Services	# of Procurement Requests	2,465	16.40	19.3	1,265	1,700	16.40	13.4		1,865	16.40	14.7
Perform Contract Administration	# of Contracts Administered	2,260	24.10	26.0	1,312	1,548	24.10	17.9		2,860	24.10	33.1
Perform Procurement Management	NA	...	...				...	0.0			...	3.2
<b>Subtotal</b>				<b>301.0</b>				<b>298.3</b>				<b>326.1</b>

Salaries and Expenses, Housing and Urban Development  
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EXPLANATION OF CHANGES FROM THE 2004 ACTUAL TO THE 2005 ESTIMATE

The Office of Administration's FTE level of 708 for fiscal year 2005 is an increase of 24.5 FTE above the fiscal year 2004, but is 136.5 FTE less than the requirements identified by the recently completed Resources Estimation and Allocation Program (REAP) study. The FTE numbers requested for each office represent an effort to staff each component of the Office of Administration as close to its identified REAP requirement as is possible. The specific numbers for each office showing an increase over fiscal year 2004 are identified below.

The 38.8 FTEs requested for the Office of Security and Emergency Planning (OSEP) is 5.0 FTE more than the 33.8 FTEs used by this office in fiscal year 2004. This increase will result in an improved ability to provide physical security services for Executive personnel, enhanced emergency planning support (Continuity of Operations Plan - COOP), and logistical operational support (i.e., security guard contract oversight, parking and locksmith services). However, 38.8 FTE are approximately 80 percent of the REAP identified requirement for this Office.

The 58.0 FTEs requested for the Office of the Chief Procurement Officer (OCPO) is 14.6 FTE more than the 43.4 FTE used in fiscal year 2004. This increase will improve this office's ability to do acquisition planning, contract administration, and closeout contracts on a timely basis. However, 58 FTE is approximately 57 percent of the REAP identified requirement for this Office.

The 119.5 FTE requested for the Office of Human Resources (OHR) is 1.5 FTE more than the 118.0 FTE used in fiscal year 2004. This increase is attributable to an increased emphasis on the Employee Assistance Program (EAP).

The 26.6 FTE requested for HUD training support under the DAS for Human Resource Management is .2 FTE more than the 26.4 used in fiscal year 2004, but 9.4 FTE less than the REAP estimate of FTE required to provide Departmental training services. In fiscal year 2005, the HUD Training Academy (HTA) was redesignated as the Training Services Division within the Office of Human Resources.

The 28.0 FTE requested for the Office of Budget and Administrative Support (OBAS) is 3.3 FTE more than the 24.7 FTE used in fiscal year 2004. This increase will improve budget execution activities, monitoring and evaluation of the Departmental Purchase card program.

The 8.5 FTE requested for the Office of Management and Planning (OMAP) is 1.5 FTE more than the 7.0 FTE used by this office in fiscal year 2004. This increase will improve the ability to provide web management services and support, and improve coordination of Government Accountability Office (GAO) and Inspector General (IG) requests in support of the Office of Administration. However, 8.5 FTE is 56 percent of the REAP identified requirement of 15 FTE.

The 89.8 FTE requested for the Office of Administrative Management and Services (OAMS) is 1.1 FTE more than the 88.7 FTE used in fiscal year 2004. This increase will improve the ability to provide mail management services as the Department complies with the General Services Administration's (GSA's) mandate to implement a commercial payment process for Departmental mail services.

The 298.3 FTE requested for the three Administrative Service Centers (ASCS) is -2.7 FTE less than the 301.0 FTE used in fiscal year 2004. This decrease is attributable to lower than anticipated contract activity in the Field.

EXPLANATION OF CHANGES FROM THE 2005 ESTIMATE TO THE 2006 ESTIMATE

The Office of Administration's FTE level of 773.8 for fiscal year 2006 is an increase of 65.8 FTE from fiscal year 2005 but is still 69.7 FTE less than the requirements identified by the recently completed Resources Estimation and Allocation Program (REAP) study. The FTE numbers requested for each office represent an effort to staff each component of the Office of Administration as closely to

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

its identified REAP requirement as is possible. The specific numbers for each office showing an increase over fiscal year 2005 are identified below.

The 43.8 FTEs requested for OSEP is 5.0 FTE more than the 38.8 FTEs requested in fiscal year 2005. These additional FTE will be used to continue improvements gained in fiscal year 2005 relative to COOP operations, emergency preparedness and logistical operation support. However, 43.8 FTE is less than the REAP identified requirement of 48 FTE.

The 71.9 FTE requested for the OCPO is 13.9 FTE more than the 58.0 FTE requested in fiscal year 2005, and they will be used to continue acquisition planning initiatives, contract administration, and contract closeouts. However, 71.9 FTE is 71 percent of the REAP identified requirement of 101 FTE.

The 14.4 FTE requested for OMAP is 5.9 FTE more than the 8.5 FTE requested for this office in fiscal year 2005. This increase will continue efforts at improving web management services and support, and coordinating GAO/IQ requests throughout the Office of Administration.

The 19.0 FTE requested for the Office of the Executive Secretariat is 4.5 FTE more than the 14.5 FTE requested in fiscal year 2005. The additional FTE will improve the preparation, review and coordination of internal and external Departmental correspondence activities.

The 98.0 FTE requested for OAMS is 8.2 FTE more than the 89.8 FTE requested in fiscal year 2005. This increase will improve service levels in the following areas: building operations, facilities maintenance, space design and planning, telecommunications support and mail management.

The 326.1 FTE requested for the three Administrative Service Centers (ASCS) is 27.8 FTE more than the 298.3 requested in fiscal year 2005. Increases are attributable efforts to improve service delivery in the areas of budget and financial oversight, training to support Departmental workforce analysis implementation and contract placement/administration/oversight. However, 326.1 FTE is 91 percent of the REAP identified FTE of 355.