

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 Departmental support, such as strategic human capital management, to include skill gap training, 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. Headquarters and Field Administration staff also provide management information services, including reports and statistics, as well as direct and essential daily administrative support to program operations.

WORKLOAD

Human capital is HUD's most important asset. HUD has taken significant steps to better utilize existing staff capability and to obtain, develop, and maintain the capability necessary to adequately support HUD's future mission-critical program delivery. A 5-year strategy for management of human capital has been developed, with implementation plans, to ensure that HUD's organizational structure is optimized; succession strategies are in place to provide a continuously updated talent pool; performance appraisal plans for all managers and staff are linked to HUD's mission, goals and objectives; diversity hiring strategies are in place to address under-representation; skill gaps are assessed and filled; and human capital management accountability systems are in place to support effective management of HUD's human capital.

The component organizations within the Office of Administration that provide Departmental support, and their role in strategic human capital management are:

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 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 Operations; and three Administrative Service Center (ASCs) that offer administrative support for all of the field offices across the country.

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. This includes providing policies, guidance, innovative strategic planning, consultative support services, and other non-traditional human resources assistance in support of human capital management and the President's Management Agenda. 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 human capital initiative has placed an added responsibility on the Office of the DAS for Human Resource Management, creating a greater need for more non-traditional human resources skill sets, such as project management and consultative skills. A consultative role has been adopted with the program offices to assist them in meeting their human capital challenges.

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The Office of Human Resources (OHR) is responsible for policy development, personnel management evaluation, personnel program assessment, HR advisory services for the Department, personnel operations services, and departmental training support services, human capital management, and workforce planning. The demand for guidance in human capital management and workforce planning is steadily growing. Program offices are constantly required to do more work and provide more services with fewer and fewer resources. The challenges this creates can be addressed through effective human capital management and strategic workforce planning. The role of OHR is being expanded to provide the program offices with the tools they need to address these challenges; tools such as strong performance management, effective succession planning strategies, and an ability to identify skill gaps and the creativity to develop plans to close them. OHR is also responsible for managing human capital initiatives such as developing workforce planning strategies, implementing and monitoring the progress of Proud-to-Be III activities, conducting workforce analysis studies, identifying employee skill gaps, and assisting program offices with implementing these initiatives by providing them with tailored consultative 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 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 Operations is responsible for the oversight, management and delivery of human and administrative resources that are provided directly to HUD employees located in 80 field offices. Field Operations administered at HUD field locations include Human Capital and Administrative Resources Management and all other Administrative services where an administrative field presence is required to carry out the functions assigned to the Office of Administration. The Deputy Assistant Secretary for Operations participates in the Quality Management Review (QMR) process; reviews findings and implements remedial actions; and implements Departmental initiatives specifically to enable the Office of Administration carry out programs to meet Departmental needs; and programs that specifically support field offices through three Administrative Service Centers (ASCs) staffs. Information Management Specialists under the DAS for Operations work closely with all areas of the Office of Administration to perform business analysis, business process improvement, change management, translate business requirements into actionable information technology plans and projects, manage projects, perform Government Technical Monitor (GTM) duties, develop ad hoc reports, and meet with other Government agency representatives to coordinate activities related to cross-serviced information systems.

The Administrative Service Centers (ASCs) deliver integrated administrative services, and provide support to the Office of Administration's departmental infrastructure for all field locations. The ASCs are focused on providing coordinated customer service in an efficient, and effective manner to enable HUD staff and field offices accomplish the Department's mission. Administrative support is provided in all areas of Human Resources (HR), training, and Administrative Resources.

The Administrative Service Centers (ASCs) carry out the field related duties and assigned functions of the Office of Administration for Departmental implementation that must be accomplished on site and near HUD staff for the following offices: OHR, OBAS, OAMS and OSEP. The ASCs coordinate administrative support through the consolidation of all Office of Administration services in 86 offices and centers for HUD staff assigned to the following geographical areas:

ASC1 supports field offices in 32 cities spanning throughout Regions 1,2,3, & 5.  
ASC2 supports field offices in 26 cities spanning throughout Regions 4 and 6.  
ASC3 supports field offices in 28 cities spanning throughout Regions 7,8,9, & 10.

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While the various Office of Administration staffs' primary role in HQ is to set policy and deliver human and administrative services to employees located in HUD Headquarters, ASCs provide services that must be delivered close to HUD field employees for maximum effectiveness and efficiency. These include T&A coordination and oversight; staffing, recruitment and classification of field positions; Employee relations/labor relations, Employee Welfare; Training and Employee Development; and Performance and Management consultation. Additionally, space and facility management at HUD leased and federal sites, budget formulation and execution; voice telecom operations; health, safety and security; and the provision for supplies and goods are administered in selected field offices for maximum efficiency.

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 operations, which includes budget formulation and execution, is controlled and monitored in this office. OBAS services include 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

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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.

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 Office of the Chief Procurement Officer (OCPO), currently a component within the Office of Administration, is anticipated to become an independent organization in fiscal year 2006.

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TRAVEL

The table below identifies travel requirements unique to this activity.

	<u>ESTIMATE</u> <u>2005</u>	<u>ENACTED</u> <u>2006</u> (Dollars in Thousands)	<u>ESTIMATE</u> <u>2007</u>	<u>INCREASE +</u> <u>DECREASE -</u> <u>2007 vs 2006</u>
Travel (HQ) .....	\$747	\$1,041	\$1,040	-\$1
Training .....	218	222	223	+1
Travel (Field) .....	<u>443</u>	<u>507</u>	<u>458</u>	<u>-49</u>
Total .....	1,408	1,770	1,721	-49

The requested travel funding in fiscal year 2007 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 2006.
- 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.

	<u>ESTIMATE</u> 2005	<u>ENACTED</u> 2006 (Dollars in Thousands)	<u>ESTIMATE</u> 2007	<u>INCREASE +</u> <u>DECREASE -</u> 2007 vs 2006
Technical Services .....	\$1,728	\$3,259	\$4,450	+\$1,191
Data and Statistical Services	...	15	...	-15
General Support .....	41,614	37,622	35,967	-1,655
Training .....	<u>923</u>	<u>923</u>	<u>923</u>	...
Total .....	44,265	41,819	41,340	-479

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), the HUD Integrated Human Resource and Training System (HIHRTS) provided by the Department of the Treasury, and technical support to upgrade security access to all Departmental facilities, as mandated by Presidential Directive HSPD-12.

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.

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The workforce plans for the Office of Public and Indian Housing (PIH), the Office of Community Planning and Development (CPD), the 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 2006.

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 2007 budget submission for the Office of Administration reflects the following:

- 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 2007. Other revised funding estimates in the contracts category are attributed to the Departmental e-grants initiative, minimum growth rate in all contract categories for mail services; equipment; furniture and vehicle maintenance and repair; NFC payroll systems; health services; implementation of HIHRTS and the Department-wide security door upgrade project (HSPD-12), as mandated by Presidential Directive HSPD-12 (\$750 thousand).
- Phased implementation of a headquarters space consolidation plan to reduce rent costs. Phased implementation will require moving personnel from 6 leased buildings into existing space in the Weaver building, at a cost of approximately \$2.1 million. Implementation of this plan will save the Department approximately \$7 million through fiscal year 2011.

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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>
2005 Actual.....	679	\$70,587
2006 Appropriation.....	640	\$70,738
<u>Changes Due To</u>		
2007 January Pay Raise.....	0	1,119
2006 January Pay Raise.....	0	513
Staffing increase/decrease.....	-7	-697
Other benefit changes.....	0	121
2007 Request.....	633	\$71,794



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

	<u>2005 Actual</u>	<u>2006 Appropriation</u>	<u>2007 Request</u>	<u>Increase/ Decrease</u>
Grade:				
Executive Level	0	0	0	0
Executive Service	11	10	10	0
GS-15	58	55	54	-1
GS-14	72	68	67	-1
GS-13	165	156	155	-1
GS-12	183	173	171	-2
GS-11	52	49	49	0
GS-10	7	7	7	0
GS-9	34	32	32	0
GS-8	4	4	4	0
GS-7	57	54	53	-1
GS-6	7	7	7	0
GS-5	17	16	16	0
GS-4	8	8	7	-1
GS-3	1	1	1	0
GS-2	0	0	0	0
GS-1	0	0	0	0
Total Positions a/	676	640	633	-7
Average ES Salary	\$139,597	\$144,204	\$147,664	+\$3,460
Average GS Salary	\$76,326	\$78,844	\$80,737	+1,893
Average GS Grade	11.6	11.7	11.7	0.0

a/ Does not include salaries for three 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>2005 Actual</u>	<u>2006 Appropriation</u>	<u>2007 Request</u>	<u>Increase/Decrease</u>
Personal Services.....	\$70,587	\$70,738	\$71,794	+1,056
Travel and Transportation of Persons.....	1,408	1,770	1,721	-49
Transportation of Things.....	229	170	230	+60
Rent, Communication & Utilities.....	121,059	125,049	128,800	3,751
Printing and Reproduction.....	1,039	1,188	1,226	+38
Other Services.....	44,265	41,819	41,340	-479
Supplies and Materials.....	2,840	2,685	2,743	+58
Furniture & Equipment.....	3,605	3,200	2,300	-900
Insurance Claims & Indemnities.....	71	100	100	0
Total Obligations.....	\$245,103	\$246,719	\$250,254	3,535

**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	
		2005 Plan	2005 Actual	2006 Plan	2007 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 enterprisewide 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	
		2005 Plan	2005 Actual	2006 Plan	2007 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 percent 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 HIRTS system development and entered into an Interagency Agreement with the Department of the Treasury for provision of these services. The new solution was 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.
- Launched Senior Executive Service Candidate Development Program.

The following training initiatives are planned:

- 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 will become independent organizations in 2006.

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

	<b>Estimate 2005</b>	<b>Estimate 2006</b>	<b>Estimate 2007</b>	<b>Increase + Decrease - 2007 vs 2006</b>
Headquarters.....	431.0	418.1	411.1	-7.0
Field .....	248.0	222.0	222.0	0.0
<b>Total .....</b>	<b>679.0</b>	<b>640.1</b>	<b>633.1</b>	<b>-7.0</b>

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

	<b>Estimate 2005</b>	<b>Estimate 2006</b>	<b>Estimate 2007</b>	<b>Increase + Decrease - 2007 vs 2006</b>
<b><u>Headquarters Employment</u></b>				
<b>Assistant Secretary for Administration</b>				
Immediate Office	9.2	9.2	9.1	-0.1
<b>Office of Security and Emergency Planning</b>	<b>33.3</b>	<b>30.3</b>	<b>27.3</b>	<b>-3.0</b>
<b>DAS for Budget and Management Support</b>				
Immediate Office	0.0	0.0	0.0	0.0
Office of Administrative and Management Services	89.5	85.1	83.2	-1.9
Office of Budget and Administrative Support	25.0	25.0	25.0	0.0
Office of Management and Planning	7.8	7.8	7.8	0.0
Office of Departmental Grants Management and Oversight	5.4	5.4	5.4	0.0
Executive Secretariat	15.8	12.2	12.2	0.0
<b>Subtotal</b>	<b>143.5</b>	<b>135.5</b>	<b>133.6</b>	<b>-1.9</b>
<b>DAS for Human Resource Management</b>				
Immediate Office	4.0	3.0	3.0	0.0
Office of Human Resources	109.6	85.9	85.9	0.0
HTA/Division of Training Services	22.5	18.4	18.4	0.0
<b>Subtotal</b>	<b>136.1</b>	<b>107.3</b>	<b>107.3</b>	<b>0.0</b>
<b>DAS for Operations</b>				
Immediate Office	0.6	1.0	1.0	0.0

	<b>Estimate 2005</b>	<b>Estimate 2006</b>	<b>Estimate 2007</b>	<b>Increase + Decrease - 2007 vs 2006</b>
<b>Chief Procurement Officer</b>				
Immediate Office	10.7	12.1	12.1	0.0
Program Support Division	11.5	14.1	14.1	0.0
Policy and Field Operations Division	11.0	17.0	16.0	-1.0
Administration Support Division	15.8	32.5	33.4	+0.9
Field Contracting	45.1	46.3	45.4	-0.9
<b>Subtotal</b>	<b>94.1</b>	<b>122.0</b>	<b>121.0</b>	<b>-1.0</b>
<b>Office of Executive Scheduling</b>	<b>14.2</b>	<b>12.8</b>	<b>11.8</b>	<b>-1.0</b>
<b>Total Headquarters Employment</b>	<b>431.0</b>	<b>418.1</b>	<b>411.1</b>	<b>-7.0</b>
<b><u>Field Employment</u></b>				
<b>DAS for Operations</b>				
Administrative Service Centers	248.0	222.0	222.0	0.0
<b>Total Field Employment</b>	<b>248.0</b>	<b>222.0</b>	<b>222.0</b>	<b>0.0</b>

Detail of Administration and Staff Services Staff Requirements

Workload Guideline	Workload Indicator	-----Fiscal Year 2005-----			-----Fiscal Year 2006-----			-----Fiscal Year 2007-----			
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)
<b>Headquarters Employment</b>											
<b>Assistant Secretary for Administration</b>											
<b>Immediate Office:</b>											
Providing policy guidance, management and oversight	NA			9.2				9.2			9.1
<b>Subtotal</b>				<b>9.2</b>				<b>9.2</b>			<b>9.1</b>
<b>Office of Security and Emergency Planning</b>											
Provide Program and Policy Support - OSEP	NA			8.7				8.7			6.7
Provide personnel security/emergency preparedness	NA			8.8				8.8			7.8
Providing executive security	# of trip days	370	23.61	4.2		370	23.61	4.2		370	23.61
Providing Physical Security for the HUD Building	NA			11.6				8.6			8.6
<b>Subtotal</b>				<b>33.3</b>				<b>30.3</b>			<b>27.3</b>
<b>DAS for Budget and Management Support</b>											
Provide program policy and guidance	NA			0.0				0.0			0.0
<b>Subtotal</b>				<b>0.0</b>				<b>0.0</b>			<b>0.0</b>
<b>Office of Administrative and Management Services</b>											
Provide program policy and guidance - OAMS	NA			6.7				5.7			5.7
Provide Facility Management Services	NA			16.3				15.3			15.3
Provide mail and records management services	NA			18.2				17.2			15.2
Provide telecommunications equipment and services	# of telecom equipment in inventory	5,297	2.68	6.8		4,657	2.68	6.0		4,657	2.68
Manage property/equipment acquisition/inventory/disposition	#of non-telecom equipment in inventory	49,902	0.51	12.2		44,863	0.51	11.3		44,863	0.51
Provide space management services	#of space projects requested	452	30.86	6.7		445	30.86	6.7		438	30.86
Provide space management support activities	NA			1.3				2.0			2.0
Provide broadcasting services	#of broadcasts and A/V services	4,840	2.20	5.1		4,822	2.20	5.1		3,876	2.20
Provide publication services	NA			15.6				14.8			16.0



Workload Guideline	Workload Indicator	-----Fiscal Year 2005-----			-----Fiscal Year 2006-----			-----Fiscal Year 2007-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide multimedia support activities	NA			0.6				1.0				1.0
<b>Subtotal</b>				<b>89.5</b>				<b>85.1</b>				<b>83.2</b>
<b>Office of Budget and Administrative Support</b>												
Provide OBAS S&E program policy and guidance	NA			2.5				2.5				2.5
Provide S&E management operations support	NA			8.7				8.7				8.7
Maintain S&E budget policies and procedures	NA			9.4				9.4				9.4
Provide S&E contract/procurement oversight	NA			4.4				4.4				4.4
<b>Subtotal</b>				<b>25.0</b>				<b>25.0</b>				<b>25.0</b>
<b>Office of Management and Planning</b>												
Provide program policy and guidance - OMAP	NA			0.0				0.0				0.0
Perform planning, performance measurement and performance reporting activities	NA			2.0				2.0				2.0
Provide Departmental management program evaluation and coordination	#of QMR reports issued	8	1,291.00	5.4		8	1,291.00	5.4		8	1,291.00	5.4
Provide consulting services to HUD offices	NA			0.0				0.0				0.0
Provide web management services and support	NA			0.0				0.0				0.0
Perform S&E GAO/IG audit coordination	NA			0.4				0.4				0.4
Perform OMAP administrative support	NA			0.0				0.0				0.0
<b>Subtotal</b>				<b>7.8</b>				<b>7.8</b>				<b>7.8</b>
<b>Office of Departmental Grants Management and Oversight</b>												
Provide Departmental grants management and oversight	NA			5.4				5.4				5.4
<b>Subtotal</b>				<b>5.4</b>				<b>5.4</b>				<b>5.4</b>
<b>Executive Secretariat</b>												
Control and manage Secretarial correspondence	NA			15.8				12.2				12.2
<b>Subtotal</b>				<b>15.8</b>				<b>12.2</b>				<b>12.2</b>
<b>DAS for Human Resource Management</b>												
Provide program and policy support - DAS/HRM	NA			4.0				3.0				3.0
<b>Subtotal</b>				<b>4.0</b>				<b>3.0</b>				<b>3.0</b>
<b>Office of Human Resources</b>												

Workload Guideline	Workload Indicator	-----Fiscal Year 2005-----			-----Fiscal Year 2006-----			-----Fiscal Year 2007-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
Provide program and policy support - OHR	NA			5.9				2.5				2.5
Provide executive personnel management services	# of executive staff supported	444	45.93	9.8		272	45.93	6.0		272	45.93	6.0
Perform compensation, performance, and organizational management functions	NA			19.2				15.0				15.0
Recruiting and staffing non-executive positions	# of staffing/recruiting/DEU actions	396	128.70	24.4		329	128.70	20.4		329	128.70	20.4
Manage Jon Information Center	# of applicatins processed	2,633	2.37	3.0		2,633	2.37	3.0		2,633	2.37	3.0
Provide labor and employee relations services	NA			11.1				9.0				9.0
Provide guidance and information on HR policies and procedures	NA			12.4				10.0				10.0
Provide Employee Service Center services	NA			23.8				20.0				20.0
<b>Subtotal</b>				<b>109.6</b>				<b>85.9</b>				<b>85.9</b>
<b>HTA/Division of Training Services</b>												
Provide managerial support to HTA programs and institutes	NA			5.1				4.1				4.1
Provide HTA operational services support	# of courses supported	32	264.24	4.1		32	264.24	4.1		32	264.24	4.1
Provide technical training courses	# of technical courses planned/developed	9	838.00	3.6		6	838.00	2.6		6	838.00	2.6
Provide leadership and management initiatives courses	# of leadership courses planned/developed	18	464.80	4.0		13	464.80	2.9		13	464.80	2.9
Provide employee and career development courses	# of development courses planned/developed	22	539.89	5.7		18	539.89	4.7		18	539.89	4.7
<b>Subtotal</b>				<b>22.5</b>				<b>18.4</b>				<b>18.4</b>
<b>DAS for Operations</b>												
Provide DAS/Ops S&E program policy and guidance	NA			0.6				1.0				1.0
<b>Subtotal</b>				<b>0.6</b>				<b>1.0</b>				<b>1.0</b>

Workload Guideline	Workload Indicator	-----Fiscal Year 2005-----			-----Fiscal Year 2006-----			-----Fiscal Year 2007-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Office of the Chief Procurement Officer</b>												
<b>Immediate Office</b>												
Perform administrative and human resource activities	NA			3.7				5.7			5.7	
Perform CPO Advisory Duties	NA			7.0				6.4			6.4	
<b>Subtotal</b>				<b>10.7</b>				<b>12.1</b>			<b>12.1</b>	
<b>Program Support Division</b>												
Perform contract placement services	# of RCS packages received	151	27.62	2.0		150	27.62	2.0		150	27.62	2.0
Perform contract administration activities	# of contracts/task orders administered	244	81.71	9.5		270	81.71	10.6		270	81.71	10.6
Perform procurement management services	NA			0.0				1.5				1.5
<b>Subtotal</b>				<b>11.5</b>				<b>14.1</b>				<b>14.1</b>
<b>Policy and Field Operations Division</b>												
Provide procurement management support	NA			5.7				11.7				10.7
Provide CPO Systems Management	# of data systems maintained	12	909.43	5.3		12	909.43	5.3		12	909.43	5.3
<b>Subtotal</b>				<b>11.0</b>				<b>17.0</b>				<b>16.0</b>
<b>Administration Support Division</b>												
Perform contract placement services - S&E	# of RCS packages received	2,360	6.17	7.0		3,843	6.17	11.4		3,843	6.17	11.4
Perform contract administration activities - S&E	# of contracts/task orders administered	433	36.95	7.7		900	36.95	16.0		900	36.95	16.0
Perform procurement management services - S&E	NA			1.1				5.1				6.0
<b>Subtotal</b>				<b>15.8</b>				<b>32.5</b>				<b>33.4</b>
<b>Field Contracting</b>												
Perform contract placement activities	# of RFPs issued	1,584	20.50	15.6		1,584	20.50	16.6		1,583	20.50	15.6
Perform contract administration activities	# of contracts/task orders administered	477	78.50	17.9		480	78.50	18.1		482	78.50	18.2
Provide Procurement Management support	NA			11.6				11.6				11.6
<b>Subtotal</b>				<b>45.1</b>				<b>46.3</b>				<b>45.4</b>

Workload Guideline	Workload Indicator	-----Fiscal Year 2005-----			-----Fiscal Year 2006-----			-----Fiscal Year 2007-----				
		Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE	Unfunded (FTE)	Projected Accomplishment	Projected Unit Cost (Hrs)	FTE
<b>Office of Executive Scheduling</b>												
Coordinating Secretary's schedule and travel	NA			14.2				12.8			11.8	
<b>Subtotal</b>				<b>14.2</b>				<b>12.8</b>			<b>11.8</b>	
<b>Field Employment</b>												
<b>DAS for Operations</b>												
<b>Administrative Service Centers</b>												
<b>Administrative Resources Division</b>												
Provide ARD program policy and guidance	NA			9.3				5.7			5.7	
Provide facilities and space management services	# of sites supported	85	1,661.73	67.2		79	1,711.00	65.0		79	1,711.00	65.0
Provide office management and support services	# of HUD/contractor staff supported	6,682	24.37	78.0		6,412	25.30	78.0		6,412	25.30	78.0
	# of SPS obligations/ Smart Card purchases											
Coordinate small purchases	# of SPS obligations/ Smart Card purchases	7,985	2.11	8.1		8,084	2.11	8.2		8,084	2.11	8.2
Perform human resource management (ARD)	# of employees served	4,881	1.79	4.2		2,556	1.79	2.2		2,556	1.79	2.2
<b>Subtotal</b>				<b>166.8</b>				<b>159.1</b>			<b>159.1</b>	
<b>Human Resources Division</b>												
Provide HRD program policy and guidance	NA			4.0				4.3			4.3	
Provide advice/counsel on labor/management issues	# of employees served	6,697	6.46	20.7		5,635	6.46	17.5		5,635	6.46	17.5
Perform personnel management activities	# of employees served	5,667	6.90	18.7		4,823	6.90	16.0		4,823	6.90	16.0
Provide advice/counseling on recruiting/staffing	# of positions announced	219	244.87	25.7		187	244.87	22.0		187	244.87	22.0
<b>Subtotal</b>				<b>69.1</b>				<b>59.8</b>			<b>59.8</b>	
<b>ASC Director/Deputy Director</b>												
Provide ASC program and policy guidance	NA			12.1				3.1			3.1	
<b>Subtotal</b>				<b>12.1</b>				<b>3.1</b>			<b>3.1</b>	

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

EXPLANATION OF CHANGES FROM THE 2005 ESTIMATE TO THE 2006 ESTIMATE

The Office of Administration's FTE level of 647.1 for fiscal year 2006 is 31.9 FTE less than the fiscal year 2005 level of 679.0. This change is attributed to the planned redeployment of staff from offices providing administrative support to offices that provide direct service delivery to external customers, stakeholders, etc.

EXPLANATION OF CHANGES FROM THE 2006 ESTIMATE TO THE 2007 ESTIMATE

The Office of Administration's FTE level of 647.1 for fiscal year 2006 is 7 less than the fiscal year 2006 request of 640.1, reflecting the continued redeployment of staff to direct support offices in fiscal year 2007.