

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, skill gap training, management analysis, human resource management, grants management, correspondence and scheduling for the Secretary, staffing and performance analysis, general building, FOIA processing and office services.

KEY PRIORITIES

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.

An aggressive succession planning effort is underway to mitigate the Departmental risk of losing over 50 percent of its employees to impending retirement between fiscal years 2006 and 2008. Succession planning tools proposed include reinforcing Departmental end strength with an infusion of talent using the Department's Intern programs, and enhancing leadership development programs to utilize the talents of employees who demonstrate leadership potential. Fifty interns are required in fiscal year 2007, and 100 interns annually, thereafter, to mitigate the risk posed by potential retirements. The Office of Administration plans to place these employees on its rolls in order to get a better handle on appropriate work assignments, and to ensure that interns receive appropriate training and rotational assignments. At the end of the 2-year excepted appointment assignment, the interns will be placed in the appropriate program office. Intern assignments will be closely monitored to ensure that they receive appropriate training and rotational assignments.

HUD will also place emphasis on its Leadership Development Programs. Programs such as Emerging Leaders, the SES Candidate Development, and the Council for Excellence in Government, currently administered by the HUD Training Academy, will be closely monitored for succession planning purposes and to ensure that HUD gets the return on its investment.

The accomplishment of the Department's mission is at risk due to pervasive skill gaps throughout the program offices. A key component to combat this problem is the Office of Administration's training plan that will address the major cross-cutting skill gaps throughout the Department. Funds allocated to the Department's Training Academy were reduced in fiscal year 2005 due to budget constraints. In fiscal year 2006, HUD's training budget was just over \$1.1 million. This constitutes an average of less than \$120 per HUD employee. The national average for annual training dollars per employee for both private sector companies and government agencies is between \$950 --\$1,000.

Based on the skills assessments conducted in fiscal year 2006 by the Workforce Planning Taskforce at HUD, the Department has major cross-cutting skill gaps in the following competencies: (1) Customer Service, (2) Problem Solving, (3) Analytical Ability/Reasoning, (4) Organizational Awareness/Knowledge, (5) Written Communications, (6) Oral Communications, (7) Attention to Detail, (8) Integrity/Honesty, (9) Technical Credibility, and (10) Knowledge of Housing Financial Analysis. In addition, HUD has a significant number of employees who are currently eligible to retire; therefore the need to identify and train talent pools who will be prepared to replace these employees is critical at this time.

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

The additional training dollars being requested in fiscal year 2008 would allow HUD to close its general and management skill gaps across the Department by at least 30 percent. This would constitute the training of over 4,000 employees across the Department. These funds would also allow HUD to train all new supervisors (with 0 - 3 years of experience), properly train over 100 new Federal Career Interns and Presidential Management Fellows, and increase the number of participants in its major succession planning programs by over 50 percent. These programs include the Emerging Leaders Program, which would increase from 30 to 100 participants, and the Council for Excellence in Government (CEG) Program, which would increase from 10 to 20 participants. This would also provide funding for mandatory training for all HUD employees in the areas of the No Fear Act, Conflict Management, Reasonable Accommodations, and Acquisition Management (GTR Certifications).

The Department is currently automating the performance appraisal process. E-performance will allow us to automate performance system from all three performance tools: EPPES, PACS, and EPACS. This will enable us tie employee performance directly to Departmental performance goals. Performance measures will be available on-line for forwarding to the Employee Service Center (ESC). Employees will be able to sign their appraisals online and the ESC can print them locally. E-performance will be partially implemented in fiscal year 2007, with full implementation anticipated in fiscal year 2008.

Security continues to be a focal point within the Office of Administration. Funds are included in this proposal for security access upgrade (physical and electronic). The Departmentwide reissuance of ID cards, in accordance with continuation of the Presidential Directive HSPD-12 and implementation of the Continuity of Operations Plan (COOP).

Funds to implement the 5-year space consolidation plan are included in this proposal. The 5-year Space Consolidation Plan is a comprehensive tool that will eliminate external leased space in 6 of the 7 external Headquarters locations currently leased by the Department. This Plan will reduce HUD costs for leased office space in Headquarters satellite locations by 210,000 square feet, saving approximately \$6.7 million in rent costs by fiscal year 2011.

The Department awards over \$28.6 billion in grants (approximately 10,000 grants) annually. In fiscal year 2005, 78 percent of grant applicants filed electronically. In fiscal year 2006, 99 percent of applicants filed their application packages electronically. The Department continues to be a leader in e-grants implementation.

The component organizations within the Office of Administration that provide Departmental support are:

The Office of 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, General Deputy and the associated offices are responsible for carrying out all administrative support functions that enable HUD's ability to execute its mission.

The Office of Human Resources (OHR), led by the Deputy Assistant Secretary for Human Resources, 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

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

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 OHR Director, 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 Office of the Deputy Assistant Secretary (DAS) for Operations, led by the DAS for Operations, is responsible for the oversight, management and delivery of human and administrative resources that are provided directly to HUD employees located in 82 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 DAS 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 to 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 82 offices and centers for HUD staff assigned to the geographical areas cited below.
- ASC1 supports Field offices in 20 states spanning throughout Massachusetts, Vermont, Connecticut, Maine, New Hampshire, and Rhode Island, New York, New Jersey, Pennsylvania, Maryland, West Virginia, Virginia, Delaware, District of Columbia & Illinois, Ohio, Michigan, Indiana, Wisconsin and Minnesota.
- ASC2 supports Field offices in 14 states spanning throughout Georgia, Alabama, South Carolina, North Carolina, Mississippi, Florida, Tennessee, Kentucky, Puerto Rico, Texas, New Mexico, Arizona, Louisiana and Oklahoma.
- ASC3 supports field offices in 18 states spanning throughout Kansas, Iowa, Nebraska, Missouri, Colorado, Wyoming, North Dakota, Montana, Utah, South Dakota, California, Hawaii, Nevada, Arizona, Washington, Arkansas, Idaho, and Oregon.

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 time and attendance (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.

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

The Office of the Deputy Assistant Secretary for Budget and Management Support, led by the DAS for Budget and Management Support, oversees five offices that provide 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; record keeping; 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 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,

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

performing special projects as assigned by the Secretary. Departmental FOIA processing is transferring to this office in fiscal year 2007, which includes approximately 11 Full Time Equivalents. It was determined that the current decentralized structure of the FOIA Division within OGC is ineffective and would be better suited in an office that would foster uniformity in FOIA processing practices. The Office of Administration has the adequate staff and experience to implement centralized policies and procedures for both Headquarters and the field FOIA operations, which would create consistency and efficiency in the FOIA operations.

- 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, security access upgrades physical and electronic 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) became an organization independent from the Office of Administration in fiscal year 2006. Operating costs for this organization are not included in the Office of Administration's budget.

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

TRAVEL

The table below identifies travel requirements unique to this activity.

| | <u>ESTIMATE</u> <u>2006</u> | <u>ESTIMATE</u> <u>2007</u> (Dollars in Thousands) | <u>ESTIMATE</u> <u>2008</u> | <u>INCREASE +</u> <u>DECREASE -</u> <u>2008 vs 2007</u> |
|----------------------|--------------------------------|--|--------------------------------|---|
| Travel (HQ) | \$1,149 | \$874 | \$749 | -\$125 |
| Training | 58 | 220 | 703 | +483 |
| Travel (Field) | <u>512</u> | <u>507</u> | <u>523</u> | <u>+16</u> |
| Total | 1,719 | 1,601 | 1,975 | +374 |

- The requested travel funding in fiscal year 2008 reflects:
- Support for the Department's Continuity of Operations Plan (COOP) program, a program run by the Department of Homeland Security for all Federal agencies.
- The implementation of physical security policy in all HUD Field Offices.
- The 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 concluded 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.
- Continued implementation of Presidential Directive HSPD-12, security access upgrade, throughout HUD Headquarters and Field offices.

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

CONTRACTS

The table below identifies contract requirements unique to this activity.

| | ESTIMATE <u>2006</u> | ESTIMATE <u>2007</u> (Dollars in Thousands) | ESTIMATE <u>2008</u> | INCREASE + DECREASE - <u>2008 vs 2007</u> |
|-------------------------------|-------------------------|---|-------------------------|---|
| Technical Services | \$4,429 | \$3,817 | \$3,809 | -\$8 |
| Data and Statistical Services | ... | ... | ... | ... |
| General Support | 40,100 | 36,373 | 35,107 | -1,266 |
| Training | <u>3,840</u> | <u>923</u> | <u>5,165</u> | <u>+4,242</u> |
| Total | 48,369 | 41,113 | 44,081 | +2,968 |

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 Resources 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.

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 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, began in fiscal year 2007.

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

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 2008 budget submission for the Office of Administration reflects the following:

- 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 2008. 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 Departmentwide security door upgrade project (HSPD-12), as mandated by Presidential Directive HSPD-12 (\$550 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. Implementation of this plan will save the Department approximately \$6.7 million through fiscal year 2011.
- The accomplishment of the Department's mission is at risk due to pervasive skill gaps throughout the program offices. A key component to combat this problem is the Office of Administration's training plan that will address the major crosscutting skill gaps throughout the Department. Funds allocated to the Department's Office of Training Services were reduced in fiscal year 2005 due to budget constraints. In fiscal year 2006, HUD's training budget is just over \$1.1 million. This constitutes an average of less than \$120 per HUD employee. The national average for annual training dollars per employee for both private sector companies and government agencies is between \$950 - \$1,000.
- Funding for 100 interns in fiscal year 2008 to mitigate the Departmental risk of losing over 50 percent of its employees to impending retirement between fiscal years 2006 and 2008. The Office of Administration plans to place these employees on its rolls in order to get a better handle on appropriate work assignments, and to ensure that interns receive appropriate training and rotational assignments. At the end of the 2-year excepted appointment assignment, interns will be placed in the appropriate program office. Intern assignments will be closely monitored to ensure that they receive appropriate training and rotational assignments.

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

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

| <u>Personal Services</u> | <u>FTE</u> | <u>S&E Cost</u> |
|---------------------------------|------------|---------------------|
| 2006 Actual..... | 577 | \$65,121 |
| 2007 Estimate..... | 512 | \$59,297 |
| <u>Changes Due To</u> | | |
| Additional Workdays (2)..... | | 396 |
| 2008 January Pay Raise..... | 0 | 925 |
| 2007 January Pay Raise..... | 0 | 312 |
| Staffing increase/decrease..... | 92 | 5,985 |
| Other benefit changes..... | 0 | 1,461 |
| 2008 Request..... | 604 | \$68,376 |

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

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

| <u>Grade:</u> | <u>2006 Actual</u> | <u>2007 Estimate</u> | <u>2008 Request</u> | <u>Increase/ Decrease</u> |
|--------------------|------------------------|--------------------------|-------------------------|-------------------------------|
| Executive Level | 1 | 1 | 1 | 0 |
| Executive Service | 7 | 7 | 7 | 0 |
| GS-15 | 45 | 44 | 45 | 1 |
| GS-14 | 67 | 63 | 65 | 2 |
| GS-13 | 136 | 133 | 135 | 2 |
| GS-12 | 138 | 135 | 137 | 2 |
| GS-11 | 41 | 40 | 41 | 1 |
| GS-10 | 6 | 6 | 6 | 0 |
| GS-9 | 14 | 14 | 14 | 0 |
| GS-8 | 3 | 3 | 3 | 0 |
| GS-7 | 40 | 39 | 40 | 1 |
| GS-6 | 7 | 7 | 7 | 0 |
| GS-5 | 13 | 13 | 13 | 0 |
| GS-4 | 6 | 6 | 6 | 0 |
| GS-3 | 0 | 0 | 0 | 0 |
| GS-2 | 0 | 0 | 0 | 0 |
| GS-1 | 1 | 1 | 1 | 0 |
| Total Positions a/ | 525 | 512 | 521 | 0 |
| Average ES Salary | \$140,702 | \$144,204 | \$147,665 | +\$3,461 |
| Average GS Salary | \$80,375 | \$78,844 | \$80,736 | +1,892 |
| Average GS Grade | 11.8 | 11.8 | 11.8 | 0.0 |

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

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

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

| | <u>2006 Actual</u> | <u>2007 Estimate</u> | <u>2008 Request</u> | <u>Increase/ Decrease</u> |
|-----------------------|------------------------|--------------------------|-------------------------|-------------------------------|
| <u>Grade: Interns</u> | | | | |
| Executive Level | 0 | 0 | 0 | 0 |
| Executive Service | 0 | 0 | 0 | 0 |
| GS-15 | 0 | 0 | 0 | 0 |
| GS-14 | 0 | 0 | 0 | 0 |
| GS-13 | 0 | 0 | 0 | 0 |
| GS-12 | 0 | 0 | 0 | 0 |
| GS-11 | 0 | 0 | 25 | 25 |
| GS-10 | 0 | 0 | 0 | 0 |
| GS-9 | 0 | 0 | 16 | 16 |
| GS-8 | 0 | 0 | 0 | 0 |
| GS-7 | 0 | 0 | 30 | 30 |
| GS-6 | 0 | 0 | 0 | 0 |
| GS-5 | 0 | 0 | 12 | 12 |
| GS-4 | 0 | 0 | 0 | 0 |
| GS-3 | 0 | 0 | 0 | 0 |
| GS-2 | 0 | 0 | 0 | 0 |
| GS-1 | 0 | 0 | 0 | 0 |
| Total Positions | 0 | 0 | 83 | 83 |
| Average ES Salary | 0 | 0 | 0 | 0 |
| Average GS Salary | 0 | 0 | \$47,690 | \$47,690 |
| Average GS Grade | 0.0 | 0.0 | 8.3 | 8.3 |

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

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

| <u>Object Class</u> | <u>2006 Actual</u> | <u>2007 Estimate</u> | <u>2008 Request</u> | <u>Increase/Decrease</u> |
|---|--------------------|----------------------|---------------------|--------------------------|
| Personal Services..... | \$65,121 | 59,297 | 68,376 | +9,079 |
| Travel and Transportation of Persons..... | 1,719 | 1,601 | 1,975 | +374 |
| Transportation of Things..... | 106 | 230 | 46 | -184 |
| Rent, Communication & Utilities..... | 125,053 | 128,800 | 131,505 | +2,705 |
| Printing and Reproduction..... | 922 | 1,211 | 911 | -300 |
| Other Services..... | 48,369 | 41,113 | 44,081 | +2,968 |
| Supplies and Materials..... | 3,283 | 2,728 | 2,869 | +141 |
| Furniture & Equipment..... | 6,318 | 2,300 | 3,630 | +1,330 |
| Insurance Claims & Indemnities..... | 21 | 100 | 100 | +0 |
| Total Obligations..... | \$250,912 | \$237,380 | \$253,493 | +16,113 |

**OFFICE OF ADMINISTRATION
 Performance Measurement Table**

| <p>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: the Office of Executive Scheduling; the Office of Security and Emergency Planning; the Office of Field Operations and Technical Support; three ASCs located in the cities of New York, Atlanta, and Denver; the Office of Human Resources; the Office of Administrative and Management Services; the Office of Budget and Administrative Support; the Office of Departmental Grants Management and Oversight; the Office of the Executive Secretariat; and the Office of Management and Planning.</p> <p>Departmental support is provided in the areas of human resources, training, management and planning, administrative and management services, control and management of correspondence, security and emergency planning, and executive scheduling.</p> | | | | | |
|--|---------------------------|--|---|---|--|
| Performance Indicators | Data Sources | Performance Report | | Performance Plan | |
| | | 2006 Plan | 2006 Actual | 2007 Plan | 2008 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 | Reduce skill gaps by 10% in the four core offices (Housing, PIH, CPD and FHEO) | Each program office met the skill gap initiatives set forth in the President's Management Agenda. | Reduce mission critical general skill gaps in the four core areas by 15%. | Reduce mission critical general skill gaps in the four core areas by 10%. |
| 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 | Eliminate 7 legacy systems | Eliminated 7 systems as a result of implementing HIHRTS | N/A | N/A |
| HUD will continue its succession planning efforts by retaining interns in mission-critical positions. | NFC | HUD will recruit interns to fill mission critical positions. | 100% of Interns hired in FY2006 filled mission critical positions. | Eighty percent of interns are retained in mission critical positions. | Seventy percent of interns are retained in mission critical positions. |
| Employee satisfaction improves by a minimum of 5 percent in two targeted dimensions when measured during the fiscal year 2005 Organizational Assessment Survey (OAS). | OAS Action Plan | HUD will review the survey results and develop action plans for improvement. | HUD has developed action plans to address the survey results. | OAS action plans implemented at the Department and program levels. | OAS readministered, results analyzed and employee satisfaction in targeted areas increases by at least 5 percent |

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

| Performance Indicators | Data Sources | Performance Report | | Performance Plan | |
|--|---------------|--|--|---|--|
| | | 2006 Plan | 2006 Actual | 2007 Plan | 2008 Plan |
| HUD will conduct training on and exercise the Continuity of Operations Program (COOP). | OSEP Database | Achieve 95 percent success rate from the quarterly testing. | Achieved a 95 percent success rate from the quarterly testing. | Achieve 95 percent success rate from the quarterly testing. | Achieve 95 percent success rate from the quarterly testing. |
| HUD will conduct training on and exercise the Continuity of Operations Program (COOP). | OSEP Database | Achieve 80 percent participation level from annual training | Achieved a 100 percent participation level from annual training. | Achieve 80 percent participation level from annual training. | Achieve 80 percent participation level from annual training. |
| HUD will support the e-Government initiative of making grant applications available electronically through the internet. | Grants.gov | At least 50 percent of HUD's competitive electronic application forms will be available electronically through the internet. | One hundred percent of applicable competitive grant applications are available through the internet. | One Hundred percent of HUD's competitive grant packages will be available electronically through grants.gov | N/A |

N/A = Not Available.

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

Explanation of Indicators

Each of the Office of Administration's performance indicators support the President's Management Agenda initiative related to human capital and the Department's Strategic Plan. The Department has developed a comprehensive human capital plan and has completed the workforce analysis in four core program areas, and completed a department-wide workforce plan. The Office of Administration is on target to achieve the milestones related to implementation of the workforce plan.

HUD's interns are being centralized in Admin starting in fiscal year 2007 in order to improve retention of the President's Management Fellows and Federal Career Interns. Office of Administration will provide consistency in the selection, rotations and ultimate placements of the Interns at the end of their two-year assignments. This is reflected in the fiscal year 2008 Budget by an increase of 83 FTE in Administration and concurrent decrease of FTE elsewhere throughout HUD. At the end of the two-year Internship period, these FTE will be returned to HUD program offices that select the Intern as a permanent hire, ensuring that each Intern who successfully completes his/her assignments will have an opportunity for a permanent home at HUD.

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

In fiscal year 2007, the Optimal Organization is being piloted in two organizations - CPD and Healthy Homes. Upon successful completion of this pilot, HUD anticipates centralizing administrative functions from the other programs. The budget does not reflect shifts in resources because each program will be negotiating which administrative functions will be absorbed via Service Level Agreements. The centralization of administrative resources is not anticipated to reduce HUD's overall FTE, rather it is intended to be a budget-neutral exercise - reducing Departmental overhead while adding the same level of resources to mission-critical, program-specific positions.

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 internal HIHRTS 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. As a result of the HIHRTS implementation, HUD has retired 7 legacy systems.

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 became independent organizations in fiscal year 2006.

Overall Summary of Administration and Staff Services Staff Requirements

| | Estimate 2006 | Estimate 2007 | Estimate 2008 | Increase + Decrease - 2008 vs 2007 |
|--------------------|------------------|------------------|------------------|--|
| Headquarters..... | 361.0 | 292.8 | 384.9 | +92.1 |
| Field | 215.9 | 219.2 | 219.2 | 0.0 |
| Total | 576.9 | 512.0 | 604.1 | +92.1 |

Summary of Administration and Staff Services Staff Requirements

| | Estimate 2006 | Estimate 2007 | Estimate 2008 | Increase + Decrease - 2008 vs 2007 |
|---|------------------|------------------|------------------|--|
| <u>Headquarters Employment</u> | | | | |
| Assistant Secretary for Administration | | | | |
| Immediate Office | 7.5 | 7.0 | 7.0 | 0.0 |
| Office of Security and Emergency Planning | | | | |
| | 32.1 | 29.3 | 29.3 | 0.0 |
| Office of the Chief Procurement Officer | | | | |
| Adjustment-Time charged to Administration by OCPO employees transferred out of Administration in fiscal year 2006 | 49.9 | 0.0 | 0.0 | 0.0 |
| DAS for Budget and Management Support | | | | |
| Immediate Office | 1.7 | 2.0 | 2.0 | 0.0 |
| Office of Administrative and Management Services | 79.0 | 79.7 | 79.7 | 0.0 |
| Office of Budget and Administrative Support | 22.9 | 22.0 | 22.0 | 0.0 |
| Office of Management and Planning | 6.2 | 6.0 | 6.0 | 0.0 |
| Office of Departmental Grants Management and Oversight | 5.1 | 5.4 | 5.4 | 0.0 |
| Executive Secretariat | 14.6 | 12.1 | 23.1 | +11.0 |
| Subtotal | 129.5 | 127.2 | 138.2 | 11.0 |
| DAS for Human Resource Management | | | | |
| Immediate Office | 3.0 | 3.0 | 3.0 | 0.0 |
| Office of Human Resources | 99.8 | 87.3 | 85.4 | -1.9 |
| HTA/Division of Training Services | 19.0 | 27.0 | 27.0 | 0.0 |
| Centralization of Interns in Office of Administration | 0.0 | 0.0 | 83.0 | +83.0 |
| Subtotal | 121.8 | 117.3 | 198.4 | 81.1 |

| | Estimate 2006 | Estimate 2007 | Estimate 2008 | Increase + Decrease - 2008 vs 2007 |
|---------------------------------------|------------------|------------------|------------------|--|
| DAS for Operations | | | | |
| Immediate Office | 9.0 | 1.0 | 1.0 | 0.0 |
| Office of Executive Scheduling | 11.2 | 11.0 | 11.0 | 0.0 |
| Total Headquarters Employment | 361.0 | 292.8 | 384.9 | 92.1 |
| <u>Field Employment</u> | | | | |
| DAS for Operations | | | | |
| Administrative Service Centers | 215.9 | 219.2 | 219.2 | 0.0 |
| Total Field Employment | 215.9 | 219.2 | 219.2 | 0.0 |

Detail of Administration and Staff Services Staff Requirements

| Workload Guideline | Workload Indicator | -----Fiscal Year 2006----- | | | -----Fiscal Year 2007----- | | | -----Fiscal Year 2008----- | | | | |
|---|--|----------------------------|---------------------------|-------------|----------------------------|--------------------------|---------------------------|----------------------------|----------------|--------------------------|---------------------------|------|
| | | 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 |
| Headquarters Employment | | | | | | | | | | | | |
| Assistant Secretary for Administration | | | | | | | | | | | | |
| Immediate Office: | | | | | | | | | | | | |
| Providing policy guidance, management and oversight | NA | | | 7.5 | | | | 7.0 | | | 7.0 | |
| Subtotal | | | | 7.5 | | | | 7.0 | | | 7.0 | |
| Office of Security and Emergency Planning | | | | | | | | | | | | |
| Provide Program and Policy Support - OSEP | NA | | | 5.3 | | | | 3.0 | | | 3.0 | |
| Provide personnel security/emergency preparedness | NA | | | 8.7 | | | | 6.5 | | | 6.6 | |
| Providing executive security | # of trip days | 123 | 247.33 | 14.6 | | 118 | 291.10 | 16.5 | | 118 | 291.10 | 16.4 |
| Providing Physical Security for the HUD Building | NA | | | 3.5 | | | | 3.3 | | | 3.3 | |
| Subtotal | | | | 32.1 | | | | 29.3 | | | 29.3 | |
| Office of the Chief Procurement Officer | | | | | | | | | | | | |
| Adjustment-Time charged to Administration by OCPO employees transferred out of Administration in fiscal year 2006 | | | | 49.9 | | | | 0.0 | | | 0.0 | |
| | | | | 0.0 | | | | 0.0 | | | 0.0 | |
| Subtotal | | | | 49.9 | | | | 0.0 | | | 0.0 | |
| DAS for Budget and Management Support | | | | | | | | | | | | |
| Provide program policy and guidance | NA | | | 1.7 | | | | 2.0 | | | 2.0 | |
| Subtotal | | | | 1.7 | | | | 2.0 | | | 2.0 | |
| Office of Administrative and Management Services | | | | | | | | | | | | |
| Provide program policy and guidance - OAMS | NA | | | 1.5 | | | | 3.1 | | | 3.3 | |
| Provide Facility Management Services | NA | | | 13.3 | | | | 14.8 | | | 14.9 | |
| Provide mail and records management services | NA | | | 17.7 | | | | 17.2 | | | 17.2 | |
| Provide telecommunications equipment and services | # of telecom equipment in inventory | 6,174 | 2.78 | 8.3 | | 4,657 | 2.61 | 5.8 | | 4,657 | 2.61 | 5.8 |
| Manage property/equipment acquisition/inventory/disposition | #of non-telecom equipment in inventory | 50,851 | 0.48 | 11.7 | | 44,863 | 0.51 | 11.0 | | 44,863 | 0.51 | 10.9 |

| Workload Guideline | Workload Indicator | -----Fiscal Year 2006----- | | | -----Fiscal Year 2007----- | | | -----Fiscal Year 2008----- | | | | |
|--|---------------------------------|----------------------------|---------------------------|-------------|----------------------------|--------------------------|---------------------------|----------------------------|----------------|--------------------------|---------------------------|-------------|
| | | 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 space management services | #of space projects requested | 319 | 39.05 | 6.0 | | 445 | 31.32 | 6.7 | | 440 | 31.32 | 6.6 |
| Provide space management support activities | NA | | | 1.7 | | | | 4.0 | | | | 4.0 |
| Provide broadcasting services | #of broadcasts and A/V services | 4,399 | 1.41 | 3.0 | | 4,398 | 1.40 | 3.0 | | 4,398 | 1.40 | 2.9 |
| Provide publication services | NA | | | 13.0 | | | | 13.1 | | | | 13.1 |
| Provide multimedia support activities | NA | | | 2.8 | | | | 1.0 | | | | 1.0 |
| Subtotal | | | | 79.0 | | | | 79.7 | | | | 79.7 |
| Office of Budget and Administrative Support | | | | | | | | | | | | |
| Provide OBAS S&E program policy and guidance | NA | | | 0.0 | | | | 1.0 | | | | 1.0 |
| Provide S&E management operations support | NA | | | 10.3 | | | | 9.5 | | | | 9.5 |
| Maintain S&E budget policies and procedures | NA | | | 8.4 | | | | 7.5 | | | | 7.5 |
| Provide S&E contract/procurement oversight | NA | | | 4.2 | | | | 4.0 | | | | 4.0 |
| Subtotal | | | | 22.9 | | | | 22.0 | | | | 22.0 |
| Office of Management and Planning | | | | | | | | | | | | |
| Provide program policy and guidance - OMAP | NA | | | 1.0 | | | | 0.0 | | | | 0.0 |
| Perform planning, performance measurement and performance reporting activities | NA | | | 0.7 | | | | 0.0 | | | | 0.0 |
| Provide Departmental management program evaluation and coordination | #of QMR reports issued | 10 | 273.52 | 1.3 | | 8 | 1,291.00 | 5.0 | | 8 | 1,291.00 | 4.9 |
| Provide consulting services to HUD offices | NA | | | 0.0 | | | | 0.0 | | | | 0.0 |
| Provide web management services and support | NA | | | 2.0 | | | | 1.0 | | | | 1.1 |
| Perform S&E GAO/IG audit coordination | NA | | | 0.9 | | | | 0.0 | | | | 0.0 |
| Perform OMAP administrative support | NA | | | 0.3 | | | | 0.0 | | | | 0.0 |
| Subtotal | | | | 6.2 | | | | 6.0 | | | | 6.0 |

| Workload Guideline | Workload Indicator | -----Fiscal Year 2006----- | | | -----Fiscal Year 2007----- | | | -----Fiscal Year 2008----- | | | | |
|---|--------------------------------------|----------------------------|---------------------------|-------------|----------------------------|--------------------------|---------------------------|----------------------------|----------------|--------------------------|---------------------------|-------------|
| | | 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 |
| Office of Departmental Grants Management and Oversight | | | | | | | | | | | | |
| Provide Departmental grants management and oversight | NA | | | 5.1 | | | | 5.4 | | | | 5.4 |
| Subtotal | | | | 5.1 | | | | 5.4 | | | | 5.4 |
| Executive Secretariat | | | | | | | | | | | | |
| Control and manage Secretarial correspondence | NA | | | 14.6 | | | | 12.1 | | | | 12.1 |
| Control FOIA request and coordinate responses | | | | 0.0 | 11.0 | | | 0.0 | | | | 11.0 |
| Subtotal | | | | 14.6 | | | | 12.1 | | | | 23.1 |
| DAS for Human Resource Management | | | | | | | | | | | | |
| Provide program and policy support - DAS/HRM | NA | | | 3.0 | | | | 3.0 | | | | 3.0 |
| Subtotal | | | | 3.0 | | | | 3.0 | | | | 3.0 |
| Centralization of Departmental interns to the Office of Administration to facilitate program management | | | | 0.0 | | | | 0.0 | | | | 83.0 |
| Subtotal | | | | 0.0 | | | | 0.0 | | | | 83.0 |
| Office of Human Resources | | | | | | | | | | | | |
| Provide program and policy support - OHR | NA | | | 0.0 | | | | 2.6 | | | | 2.0 |
| Provide executive personnel management services | # of executive staff supported | 354 | 52.96 | 9.0 | | 245 | 50.52 | 6.0 | | 245 | 50.52 | 5.9 |
| Perform compensation, performance, and organizational management functions | NA | | | 12.7 | | | | 14.0 | | | | 13.0 |
| Recruiting and staffing non-executive positions | # of staffing/recruiting/DEU actions | 434 | 123.27 | 25.7 | | 432 | 128.70 | 26.7 | | 432 | 128.70 | 26.5 |
| Manage Job Information Center | # of applications processed | 2,214 | 1.87 | 2.0 | | 4,050 | 1.53 | 3.0 | | 4,050 | 1.53 | 3.0 |
| Provide labor and employee relations services | NA | | | 10.7 | | | | 9.0 | | | | 9.0 |
| Provide guidance and information on HR policies and procedures | NA | | | 12.1 | | | | 8.0 | | | | 8.0 |

| Workload Guideline | Workload Indicator | -----Fiscal Year 2006----- | | | -----Fiscal Year 2007----- | | | -----Fiscal Year 2008----- | | | | |
|---|--|----------------------------|---------------------------|-------------|----------------------------|--------------------------|---------------------------|----------------------------|----------------|--------------------------|---------------------------|-------------|
| | | 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 Employee Service Center services | NA | | | 27.6 | | | | 18.0 | | | | 18.0 |
| Subtotal | | | | 99.8 | | | | 87.3 | | | | 85.4 |
| HTA/Division of Training Services | | | | | | | | | | | | |
| Provide managerial support to HTA programs and institutes | NA | | | 2.1 | | | | 0.0 | | | | 0.0 |
| Provide HTA operational services support | # of courses supported | 18 | 549.13 | 4.8 | | | | 0.0 | | | | 0.0 |
| | # of technical courses planned/developed | 13 | 464.80 | 2.9 | | | | 0.0 | | | | 0.0 |
| Provide technical training courses | | | | | | | | | | | | |
| Provide leadership and management initiatives courses | # of leadership courses planned/developed | 49 | 170.69 | 4.0 | | | | 0.0 | | | | 0.0 |
| Provide employee and career development courses | # of development courses planned/developed | 16 | 680.25 | 5.2 | | | | 0.0 | | | | 0.0 |
| Based on A-76 study a new organization will be established in FY07-08 | | | | | | | | 27.0 | | | | 27.0 |
| Subtotal | | | | 19.0 | | | | 27.0 | | | | 27.0 |
| DAS for Operations | | | | | | | | | | | | |
| Provide DAS/Ops S&E program policy and guidance | NA | | | 9.0 | | | | 1.0 | | | | 1.0 |
| Development and Maintenance of Automated Systems maintained/supported | | | | 0.0 | 7.0 | | | 0.0 | 7.0 | | | 0.0 |
| Subtotal | | | | 9.0 | 7.0 | | | 1.0 | 7.0 | | | 1.0 |
| Office of Executive Scheduling | | | | | | | | | | | | |
| Coordinating Secretary's schedule and travel | NA | | | 11.2 | | | | 11.0 | | | | 11.0 |
| Subtotal | | | | 11.2 | | | | 11.0 | | | | 11.0 |
| Field Employment | | | | | | | | | | | | |
| DAS for Operations | | | | | | | | | | | | |

| Workload Guideline | Workload Indicator | -----Fiscal Year 2006----- | | | -----Fiscal Year 2007----- | | | -----Fiscal Year 2008----- | | | | |
|---|--|----------------------------|---------------------------|--------------|----------------------------|--------------------------|---------------------------|----------------------------|----------------|--------------------------|---------------------------|--------------|
| | | 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 |
| Administrative Service Centers | | | | | | | | | | | | |
| Administrative Resources Division | | | | | | | | | | | | |
| Provide ARD program policy and guidance | NA | | | 7.1 | | | 5.7 | | | | | 6.9 |
| Provide facilities and space management services | # of sites supported | 88 | 1,299.53 | 55.0 | | 88 | 1,537.00 | 65.0 | | 88 | 1,537.00 | 64.5 |
| Provide office management and support services | # of HUD/contractor staff supported | 6,544 | 20.27 | 63.8 | | 6,237 | 25.30 | 75.9 | | 6,237 | 25.30 | 75.3 |
| Coordinate small purchases | # of SPS obligations/ Smart Card purchases | 8,690 | 3.66 | 15.3 | | 8,084 | 2.11 | 8.2 | | 8,084 | 2.11 | 8.1 |
| Perform human resource management (ARD) | # of employees served | 5,156 | 2.17 | 5.4 | | 2,550 | 1.79 | 2.2 | | 2,550 | 1.79 | 2.2 |
| Subtotal | | | | 146.6 | | | | 157.0 | | | | 157.0 |
| Human Resources Division | | | | | | | | | | | | |
| Provide HRD program policy and guidance | NA | | | 10.6 | | | 4.3 | | | | | 4.7 |
| Provide advice/counsel on labor/management issues | # of employees served | 8,254 | 5.25 | 20.8 | | 6,408 | 5.82 | 17.9 | | 6,408 | 5.82 | 17.8 |
| Perform personnel management activities | # of employees served | 5,473 | 5.60 | 14.7 | | 5,592 | 6.01 | 16.2 | | 5,592 | 6.01 | 16.0 |
| Provide advice/counseling on recruiting/staffing | # of positions announced | 466 | 78.65 | 17.6 | | 177 | 244.87 | 20.8 | | 177 | 244.87 | 20.7 |
| Subtotal | | | | 63.7 | | | | 59.2 | | | | 59.2 |
| ASC Director/Deputy Director | | | | | | | | | | | | |
| Provide ASC program and policy guidance | NA | | | 5.6 | | | 3.0 | | | | | 3.0 |
| Subtotal | | | | 5.6 | | | | 3.0 | | | | 3.0 |

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

EXPLANATION OF CHANGES FROM THE 2006 ESTIMATE TO THE 2007 ESTIMATE

The Office of Administration's FTE level of 512 for fiscal year 2007 is 65 FTE less than the fiscal year 2006 level of 577. This change is due to the transfer of the Office of the Chief Procurement Officer to independent status in fiscal year 2006, and the reduction of FTE for the transfer of Freedom of Information Act (FOIA) and Office of Chief Information Officer (OCIO).

The unfunded requirement of 18 FTE in the Office of Administration is reflects the transfer of 11 FOIA staff from the Office of General Counsel (OGC) and the redeployment of 7 FTE from Office of Chief Information Officer (OCIO). It is anticipated that an adjustment to the Office of Administration's FTE allocation will be made in FY2007 to reflect these transfers.

It was determined that the current decentralized structure of the FOIA Division within OGC is ineffective and would be better suited in an office that would foster uniformity in FOIA processing practices. The Office of Administration has the experience to implement centralized policies and procedures for both Headquarters and the field FOIA operations, which would create consistency and efficiency in the FOIA operations. The 11 FTE associated with the FOIA function transferred to the Office of Administration at the start of fiscal year 2007.

Seven (7) FTE are being transferred from the OCIO to reflect functional and operational management of Office of Administration systems. These FTE transferred to the Office of Administration at the end of fiscal year 2006.

EXPLANATION OF CHANGES FROM THE 2007 ESTIMATE TO THE 2008 ESTIMATE

The Office of Administration's FTE level of 604 in fiscal year 2007 is 92 FTE more than the fiscal year 2007 level of 512. This change is due to allocation of 100 Interns (83.0 FTE) to the Office of Administration for centralized management of the Department's Intern Program, the transfer of the FOIA function from the Office of the General Counsel to the Office of Administration (11 FTE), and a reduction of 1.9 FTE in the Office of Human Resources due to efficiencies realized with the implementation of HIHRTS.