

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATION, OPERATIONS AND MANAGEMENT
OFFICE OF THE CHIEF HUMAN CAPITAL OFFICER

The Office of the Chief Human Capital Officer (OCHCO) supports HUD's non-information technology infrastructure in the following areas: strategic human capital management, enterprise-level training and learning managed by HUD LEARN (formerly the HUD Academy for Workforce Learning), correspondence and scheduling for the Secretary, recruitment and staffing, Departmental performance management, nationwide management and operation of buildings, FOIA processing, direct service delivery to HUD's 81 offices nationwide through a strategically placed administrative network, HUD broadcasting, and all non-personnel services expenses for the Departmental Offices of Grants Management and Oversight (Other Services) and the Office of Disaster and Emergency Management.

Human Capital is HUD's most important asset. HUD has taken significant steps to better utilize existing staff skills and to obtain, develop, and maintain the capability necessary to adequately support HUD's 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; government initiatives such as telework opportunities are offered to all eligible HUD employees, and human capital management accountability systems are in place to support effective management of HUD's human capital.

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BASED on FY 2013 CJ FTE ceiling of 454.9

- Office of the Chief Human Capital Officer/Immediate Office = (6 FTEs); headed by the Chief Human Capital Officer (CHCO)/ along with the General Deputy Assistant Secretary (GDAS); together they provide overall policy and strategic direction for the Office of the Chief Human Capital.

- Office of Human Capital Services = (138.4 FTEs); responsible for managing and administering the Department's Human Capital programs. Operational responsibilities include strategic recruitment, staffing, position classification and management, pay administration, benefits and retirement counseling, employee and labor relations, performance management, personnel actions processing, maintaining official personnel records, personnel security, and a full range of Executive Personnel programs and operations. The Office of Performance Management is responsible for providing overall direction, planning, coordinating and the implementation of activities affecting the Department's employee performance management systems.
- HUD LEARN = (30.1 FTEs); responsible for developing and implementing Departmental policy guidance for human capital management and programs. HUD LEARN is also responsible for leadership and employee development program along with general and managerial skills training for Headquarters and Field employees. In addition, HUD LEARN will develop and implement a HUD enterprise-wide learning solutions in the areas of learning standards and policies, leadership development and knowledge management, employee development and program technical initiatives. This office will manages initiatives and programs in accordance to Departmental workforce and succession plans and oversees the operation of learning that is consistent with the industry models of instructional systems design and program evaluation and assessment.
- Office of Human Capital Field Support = (127.1 FTEs); is responsible for providing HUD field office staff with administrative support services. Additionally, OFHCS provides consultant, advisory and liaison services to field employees for Headquarters and other services provided by OCHCO offices. The OFHCS maintains close partnerships with field office staff to identify needs and expectations to ensure that requirements are addressed in a timely manner while serving as stewards of the Department's resources. The OFHCS is comprised of Regional Support Managers and the Project Management Division. Functions performed by these groups include: budget formulation and execution for field services; improving workplace conditions for field employees; and managing and coordinating all field human capital and administrative support services. The Office is responsible for performing a variety of processes and functions that are location neutral and do not have to be performed close to the field managers and staff. Support to the regional and field offices is provided through Regional Support Managers that are assigned to defined geographic jurisdictions. The Project Management Division consists of two branches to support office relocations and space realignments in the field. Although the branches are responsible for specific designated regions, work is assigned across branch jurisdictions to balance the workload or address urgent requests, as needed.
- Office of Facilities Management Services = (68.6 FTEs); responsible for the maintenance and safety of all facilities within the Department (Headquarters and Field). Services provided by facilities management include, but are not limited to: real and personal property management; fleet management; building operations; energy and environmental management; telecommunications management; safety and health program management; records management; mail distribution and management; printing and graphic arts services, physical security and investigations services. Facilities Management Services

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is also responsible for the development and issuance of Departmental policy for facilities services. The Director of Facilities Management Services is responsible for the following Divisions: Space and Assets Management Division; Headquarters Operations Division; and Documents and Distribution Division.

- Executive Secretariat = (22.6 FTEs); serves as the central control and coordination point for the management of correspondence to and from the Secretary and the Deputy Secretary, as well as other correspondence received in Headquarters from the Congress and elected officials. Some additional correspondence is handled, as appropriate. The Executive Secretariat receives, analyzes assigns, distributes, and tracks controlled correspondence and maintains files on same for subsequent retirement and physical transfer to the National Archives and Records Administration for preservation as a permanent institutional history. The Executive Secretariat also serves as liaison on correspondence-related matters to the White House, congressional offices, and other government agencies and carries out ad hoc assignments from the Secretary or Deputy Secretary. In addition, the Executive Secretariat provides departmental leadership in developing and maintaining high quality correspondence. In this regard, Executive Secretariat communicates editorial standards and guidelines to all elements of the Department through publication of the Departmental Correspondence Handbook, training, and other means. It provides advice and assistance to HUD offices regarding the preparation and processing of correspondence; sets and enforces due dates to ensure timeliness; and, through set clearance procedures, reviews and edits for completeness and conformity with established correspondence policies and guidelines all correspondence and communications prepared for the Secretary or Deputy Secretary.
- Office of OCHCO Support Services (includes HUD Broadcasting and Project Management) = (62.1 FTEs); is responsible for providing a full range of administrative support services to the Office of the Chief Human Capital Officer (OCHCO) personnel. The Office has the responsibility for the Salaries and Expenses (S&E) budget which includes budget formulation and execution as well as controlling, monitoring and reporting on the status of OCHCO's financial activities and providing broadcasting services for the department. OCHCO Support Services provides oversight and monitoring contracts through a staff of Government Technical Representatives (GTRs). Through the Human Capital Information Systems Division, OCHCO Support Services guides the development of integrated Departmental systems and manages OCHCO automation strategies and polices. OCHCO Support Services also has the responsibility for providing human resources and the Continuity of Operations program for personnel. Additionally, Support Services acts as the Audit Liaison for OCHCO. The office has the full responsibility for developing and administering the Department's Transit Subsidy and the Purchase Charge Card Programs. In addition, OCHCO's Support Services has the responsibility of the Office of Executive Scheduling. 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 Department officials.

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	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Increase/Decrease compared to FY 2012
Personal Services	\$77,165,853	\$68,718,196	\$67,814,000	\$58,962,000	(\$8,852,000)
Non-Personal Services:					
Travel	3,212,668	2,919,268	3,200,000	3,000,000	(200,000)
Transp. Of Things	60,999	20,000	101,000	100,000	(1,000)
Rent, Communication, Util.	127,973,911	127,896,978	130,400,000	130,000,000	(400,000)
Printing	974,680	370,000	470,000	470,000	-
Other Services	47,158,643	53,494,179	45,151,000	47,803,000	2,652,000
Supplies	2,699,976	2,399,727	2,400,000	2,000,000	(400,000)
Furniture	6,629,342	5,899,966	5,900,000	2,000,000	(3,900,000)
Claims & Indemnities	29,999	6,533	-	-	-
Subtotal Non-Personal Services	\$188,740,218	\$193,006,651	\$187,622,000	\$185,373,000	(\$2,249,000)
Total	\$265,906,071	\$261,724,847	\$255,436,000	\$244,335,000	(\$11,101,000)
FTE	593.5	537.2	524.0	454.9	(69.1)

NOTE: FY2010 and FY2011 include actual funding for OCHCO's Executive Direction and Administration, Operations and Management Fund.

CHCO is requesting 454.9 FTE's for fiscal year 2013 and \$244.3 million; this is a decrease from fiscal year 2012 of 69.1 FTE and a total reduction in non-personnel service of \$2.2 million. Additionally, a reduction of 20 FTEs is directly attributed to the establishment of a stand-alone Office of Disaster and Emergency Management (ODEM), currently support as part of CHCO.

Personnel: The reduction to the OCHCO staffing level will be achieved through attrition and other efforts to improve efficiencies in this administrative office. OCHCO also requests \$5 million to support Common Distributables (Flexible Spending, Transit Subsidy and Student Loan Repayment. Common Distributables are costs for services (mostly payroll benefits) that are provided across HUD that are centrally managed by OCHCO.

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Category	Amount (\$ In Millions)
Flexible Spending	\$ 0.3
Transit Subsidy*	\$ 3.9
Student Loan Repayment	\$ 0.8
TOTAL	\$5.0

*Effective January 2012, the Transit Subsidy Benefit Program's maximum contribution was reduced from \$230 to \$125

Travel: Travel funds are used to support the agents that travel in the Secretarial Protective detail, the Department's automotive fleet, travel for Union negotiations management, supervisor and intern training and learning activities, and travel for the delivery of support by administrative staff throughout the country.

Rent/Communications/Utilities: This supports services for both Headquarters and the field for domestic and express mail, equipment rental, micrographic maintenance, mail equipment leasing, package delivery, postage, digital copiers, printers, electricity, natural gas, steam, telephones, and cellular devices. In addition to the above, this account support funding to cover GSA office rent. OCHCO will continue to support efforts to relocate staff from the Weaver building to swing space while energy conservations projects are completed. Employees will be relocated, approximately 1/8 of the Weaver building occupants at a time, to Capital View and the Portals while their office space is being renovated (the activation of the Capital View lease increased HUD's GSA rent by \$2 million in FY 2012 and will continue in 2013). Additionally, \$3 million are included in this proposal to continue abatement initiatives and to pay the contractors share of energy savings, which HUD began paying in fiscal year 2011. These savings are being realized as HUD converts from reliance on electricity to natural gas to heat the Weaver building and use low energy lighting.

Printing: Funds under this object class support costs associated with printing and reproduction of publications/ printing of special materials for Congress, OMB, quick copier services, forms, handbooks, periodicals, micrographic services, and other printing needs. Funding in FY 2013 is supported by eliminating the procurement of all subscriptions that are free and readily available through the internet/on-line services. Savings will also come from using fewer contractors will also be mandating the use of electronic media, versus print.

Other Services: Funding provides for Federal Protective Service, health services, Federal express/non-federal postage, end-to-end hiring system, office relocations, court reporting, credit services, repair and alterations to space, maintenance and repair to furniture and equipment, guard services, building services and repairs, and general support services. Funding will also support the training to support activities of HUD's Learning, Enrichment and Resource Network (LEARN). HUD LEARN will increase Leadership Development, training for new supervisors; implement an improved rotational assignments and mentoring

programs. The Budget request also supports the critical needs for energy and air quality improvements and rehabilitation to address outdated and inadequate infrastructure, such as plumbing and electrical systems, telecommunications system, elevators, and restroom facilities. The modernization will address the existing inefficient interior floor plan and will provide a much more open environment. Additionally, the modernization will allow for consolidation of HQ's employees, potentially eliminating the need for four nearby satellite offices. The other services funding is the heart of OCHCO's centralized service delivery model. Core human resources-related functions in the area of security and building protection (Federal Protective Service, guard services), health and welfare (health unit services), building services and repairs (operation of the Weaver headquarters building and the continued concern about building operations and maintenance of the building as we undergo the building modernization project) are funded in this category. Also included in this category are funds building alterations (done throughout the country to save space and generate savings in HUD's rent budget) and to support the HUD Secretary's commitment to enhance HUD's training and learning function. Enhanced training/learning opportunities will provide the tools necessary for HUD staff to do their jobs more efficiently and effectively.

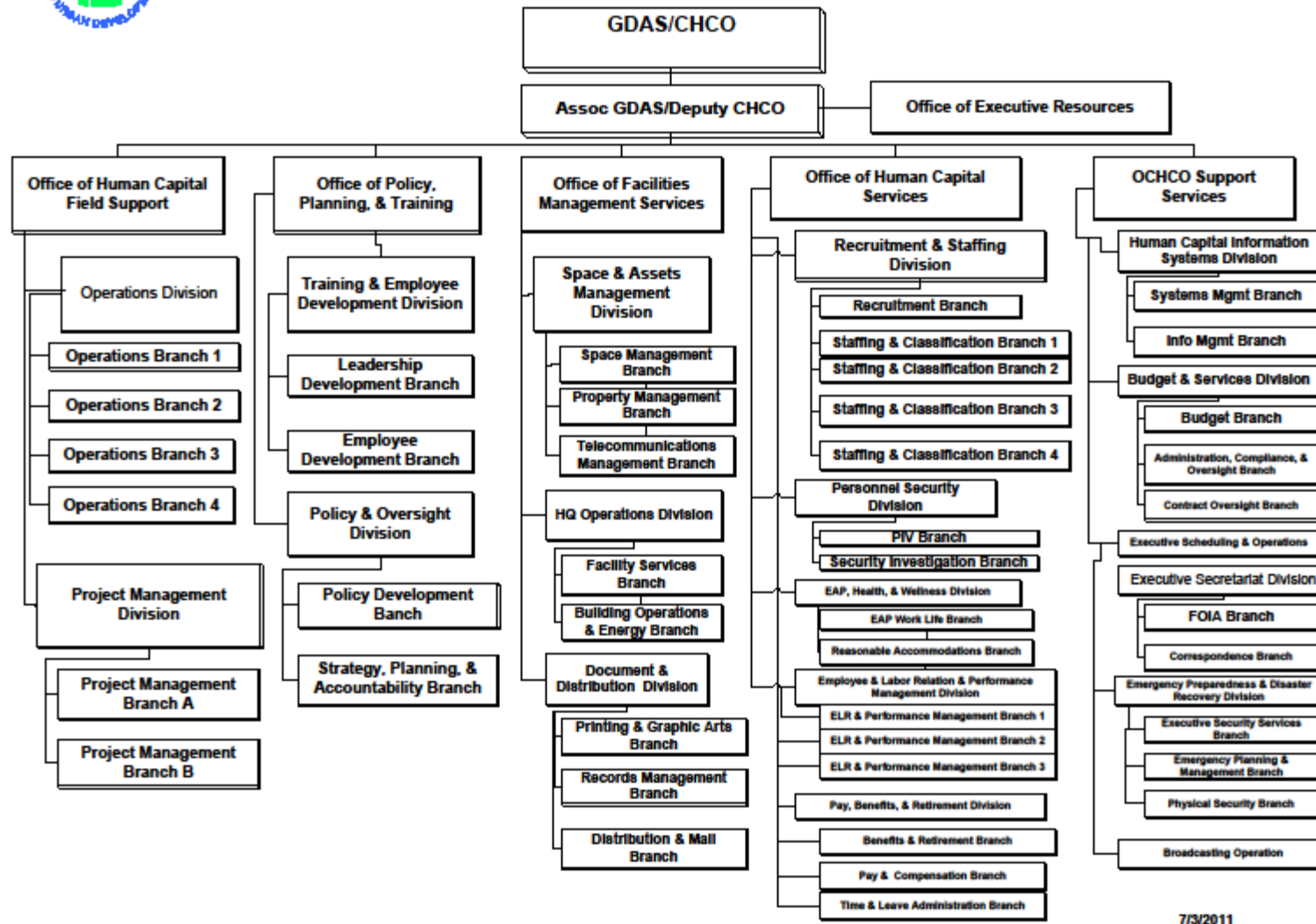
Reductions in contract services will be achieved by reducing and streamlining OCHCO's contractual services.

Supplies: Funding supports both Headquarters and Field Office nation-wide with expenditures relative to office and training-related supplies and materials, subscriptions, building supplies, cut sheet paper and other miscellaneous supplies and small equipment purchases. In FY2012, OCHCO reduced its supply budget significantly. OCHCO purchases bulk office supplies, eliminating waste that occurs with over ordering specialty items and by ensuring competitive sourcing is used. In addition, OCHCO is complying with Executive Order dated November 9, 2011, Promoting Efficient Spending which directs federal agencies to limit the purchase of promotional items and identify other cost efficiencies wherever practicable.

Furniture: Funding supports the normal continuing activity of office moves, re-stocking the warehouse and repairing/refurbishing furniture dismantled before and after office moves and delays that had occurred from FY 2012. Also funding in FY 2013 will support the relocations of the Albany, NY and Birmingham, AL move that were postponed in FY 2012 and now scheduled for FY 2013. GSA is working to explore other options such as extending the leases which could possibly postpone the move another two or more years. If GSA is unsuccessful, funding will be required to relocate the Albany and Birmingham offices.



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