

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF ADMINISTRATION**

Program Area Overview:

The Office of Administrative Services supports HUD's non-information technology infrastructure in the following areas: management and operation of facilities nationwide, provision of administrative services in field office locations, Freedom of Information Act (FOIA) processing, correspondence management for the Secretary, records management and Privacy Act administration. Additional services provided are: protective and physical security for HUD's Secretary and Deputy Secretary, disaster management and national security functions within the Office of Disaster Management and National Security, scheduling for the Secretary (Office of Executive Scheduling) and HUD broadcasting services.

The Office of Administrative Services supports the three human capital priorities:

1. Leadership Effectiveness
2. Employee Engagement
3. Addressing Poor Performers

Fiscal year 2015 will be a transformational year for the Office of Administrative Services as it continues to provide services that are categorized by the following service delivery models:

- The Strategic Talent Partner model - providing game changing talent strategies; represents approximately 20 percent of the Office of Administrative Services' FTE.
- The Compliance Expert model - ensures appropriate application of laws, regulations and policies; represents approximately 25 percent of the Office of Administrative Services' FTE.
- The Transactions Facilitator model - conducts day-to-day business; represents approximately 55 percent of the Office of Administrative Services' FTE.

Core values are the "how" of HUD's mission. They are the guiding principles that govern service delivery, performance outcomes and behavior. The Office of Administrative Services has incorporated HUD's five core values into the daily activities of its workforce. The core values are:

- Accountability;

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- Efficiency and Effectiveness;
- Fairness/Respect;
- Integrity; and
- Teamwork.

This budget includes approximately \$4.2 million of the estimated requirement to support the Multifamily Housing Transformation Realignment Project, (which reduces the number of multifamily program hubs and centers across the field to twelve offices). This project is projected to be completed in fiscal year 2016.

Finally, this Budget provides resources to improve employee engagement and enhance the employee work experience.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$30,002	\$29,973	(29)
Non-Personnel Services				
Travel	-	1,740	1,712	(29)
Transportation of Things	-	58	58	-
Rent, Communications, Utilities	-	125,302	128,065	2,763
Printing and Reproduction	-	234	238	4
Other Services	-	35,332	35,888	556
Training	-	235	232	(3)
Supplies	-	1,777	1,756	(21)
Furniture	-	2,720	5,444	2,724
Non-Personnel Subtotal	-	167,398	173,393	5,995
GRAND TOTAL	-	\$197,400	\$203,366	\$5,966
Associated FTE	0.0	234.5	232.0	(3)

DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015

The Office of Administrative Services requests \$203,366K and 232.0 FTE in fiscal year 2015, with an increase of \$5,966K from fiscal year 2014 enacted by \$197,400K and 234.5 FTE. A nominal increase in funding is included to fund the pay raise, promotions and within grade increases.

- Personnel Services: A decrease of \$29K
- Non-personnel Services: An increase of \$5,966K
 - A decrease in Travel of \$29K due to a reduction in the number of Field Offices serviced.
 - An increase in Rent, Communication and Utilities of \$2,763K supports:
 - Increase of \$556K for the relocation of the Los Angeles Field Office, and associated telecommunications costs.
 - Increase of \$455K to complete reprogramming, re-cabling of phone system and expansion of system capabilities for the multifamily housing transformation realignment project.
 - Increase of \$1,752K for rent inflation.
 - An increase in Printing of \$4K to support Departmental Initiative projects and events.
 - An overall increase in Other Services of \$556K:
 - A decrease of \$1,054K in Other Services; mail and quick copy services that were realigned to the Facilities function.
 - An increase of \$2,911K for build out costs for the Multifamily Housing Transformation Reorganization,
 - A decrease of \$1,301K in savings due to the consolidation of moving services and other facilities contracts.
 - A decrease in Training of \$3K, which allows an allocation of \$1K per employee in training costs to support a staff of 232 FTE in fiscal year 2015.
 - A decrease in Supplies of \$21K, prior year funds supported the Small Office Closure Project, Phase I.
 - An increase in Furniture and Equipment of \$2,724K to support:
 - Increase of \$1,520K for the Los Angeles Field Office relocation (the existing furniture is obsolete and cannot be dismantled and reassembled), and the replenishment/restocking of furniture in headquarters and across the field offices.
 - Increase of \$400K in HUD Broadcasting operations. HUD plans to purchase equipment in fiscal year 2015 which is more cost-effective, and will yield an overall savings of \$440K. The new equipment will support the: Brooke-Mondale Auditorium; Departmental Conference Room; 10th Floor Studio; 2nd Floor Classroom; and Studio B-180-182. Wireless Microphones Receivers and Transmitters, Scan Converters, Fiber Patch Panels and Routers, Audio System, Broadcast Communications System (Intercom), Teleprompters, LED Lighting System, HDTV Closed Caption Encoder, Studio Set Redesign, and a Video Editing System.

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- Increase of \$804K for new furniture and parts and pieces for existing furniture to accommodate the downsizing of cubicles from 8x8 to 7x8 in order to fit the full complement of staff into existing space, and not require the acquisition of new space for the multifamily realignment project.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

The Office of Administrative Services manages two IT segments: Administrative Management and Digital Asset Services. These segments are composed of multiple systems.

Administrative Management (AM)

The Office of Facilities Management Services (OFMS) provides a diverse array of key support services to Headquarters and the Field, including: real and personal property management; fleet management; building operations; energy and environmental management; Headquarters transportation services; lock and key services; parking management; telecommunications management; safety and health program management; mail distribution and management; printing and graphics services; and it develops Departmental policy for administrative services.

OFMS systems supports the HUD mission by managing, monitoring and providing accountability of HUD Facilities, Property, and Assets; moreover, OFMS IT systems provide financial accountability and valuation data and reports for the CFO General Ledger reconciliation process, and provides support for the effective management of a wide variety of administrative services activities. Additional OFMS IT systems capabilities include: tracking inventory from acquisition through disposal; consolidating property data into a central repository; managing tasks resulting from HUD personnel requests to acquire needed goods and services; managing other administrative tasks such as telecommunications, office alterations (including electrical, plumbing, ventilation, lighting, etc.), and the physical realignment of offices. Other requests that OFMS IT systems support are creating, updating, and/or altering books, booklets, pamphlets, banners, posters, advertisements, PowerPoint presentations, awards, training materials, etc. in digital format and/or layouts. These printed products are critical to HUD's mission because they keep the public informed of HUD's purpose and mission, and the HUD programs that benefit the public. These systems also create internal communication products that keep HUD's employees informed of events and training programs and provide an automated HUD phonebook via the HUD Locator.

Digital Asset Services (DSA)

The Executive Secretariat (Exec Sec) is the primary stakeholder for the investment called Document Management Services. The Exec Sec 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. The Executive Secretariat receives, analyzes, assigns, distributes, and tracks controlled correspondence and maintains files for

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subsequent retirement and physical transfer to the National Archives and Records Administration for preservation as a permanent institutional history. The Exec Sec 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 and Deputy Secretary.

There are five document management related IT systems that support the Executive Secretariat to carry out its mission: the correspondence tracking system (CTS), the Freedom of Information Act System, Direct Distribution Spectrum Plus, HUD Electronic Metering Board (HEMDB), the OCFO Library and the Office of Housing's TransAccess (The Mortgage and Quality Assurance Document Libraries are being retired and no longer need funding). These IT systems support the variety of tasks associated with document management ranging from creation to storing to distribution of documents as well as postage metering and tracking/reporting of all internal correspondences at the executive level.

BUDGET REQUEST BY FUNCTION

Function Title: Executive Secretariat

Function Description: The Executive Secretariat function involves all activities associated with management of correspondence for the Secretary and Deputy Secretary to include, but not limited to providing leadership, advice, assistance, and guidance in developing, drafting, reviewing, editing, maintaining, responding to correspondence and Freedom of Information Act, (FOIA) requests and records management.

The principal mission of Privacy Policy and Compliance branch is to protect the privacy of HUD's employees and citizen-clients of the Department by reviewing and overseeing the Department's privacy operations and ensuring its privacy compliance, including compliance with the Privacy Act of 1974 and the E-Government Act of 2002; assisting the Privacy Officer in developing Departmental privacy policy and refining the Department's policies relating to the protection of the privacy of individuals. The Branch ensures compliance with security policies; monitors and ensures timely responses and the remediation of security breaches and violations of information assurance policy and procedures; educates users, stakeholders and customers on information assurance and maintains a liaison with operational security.

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EXECUTIVE SECRETARIAT				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$3,838	\$3,876	\$38
Non-Personnel Services				
Other Services	-	4,564	3,510	(1,054)
Training	-	30	30	-
Non-Personnel Services Subtotal	-	4,594	3,540	(1,054)
GRAND TOTAL	-	\$8,432	\$7,416	(\$1,016)
Associated FTE	0.0	30.0	30.0	0.0

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$7,416K for Executive Secretariat, an overall decrease of \$1,016K from fiscal year 2014 and no change in FTE.

- An increase of \$38K in Personnel Services to recalibrated higher salary costs to support the pay increase, promotions and within grade increases.
- A decrease of \$1,054K in Other Services mail and quick copy services that were realigned to the Facilities function.

Function Title: Facilities

Function Description: Facilities include all activities associated with providing key support services to HUD's Headquarters and Field Offices. The activities are real and personal property management; fleet management; building operations; energy and environmental management; transportation services; locksmith services; parking management; telecommunications management; safety and health program management; mail distribution and management; printing and graphics services; and development and issuance of Departmental policy for administrative services.

These funds support the Department's infrastructure nationwide. HUD has implemented several initiatives to improve its outdated infrastructure. These initiatives include energy and air quality improvements; a consolidated copier contract that will enhance capability, reduce cost, and provide consistency across HUD; space consolidation/office relocations to release unused space and reduce rent cost, fleet reduction in HUD's Field Offices, and the nationwide transition to a Network communication system via the General Services Administration (GSA).

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Funds are also included to support the Multifamily Housing Transformation reorganization project.

Contracts included in the Rent/Communications/Utilities proposal (totaling \$128,065K) are:

- GSA - HUD's rent for Headquarters and its Field Offices.
- GSA - Telephone and maintenance services for Headquarters and the Field Offices.
- Copier service for HUD – multifunctional devices that provide copying, scanning and facsimile service for HUD's 64 offices.
- Utilities (Potomac Electric Power Company (PEPCO)/Washington Gas/Washington Suburban & Sanitary Commission (WSSC) - Electrical, gas, water and sewage services for the Headquarters building.
- Mail management/courier service – US postage, bulk mail processing, courier service, and express mail service for HUD offices.
- Honeywell – Headquarters' energy savings performance contract (ESPC) fee for building modernization efforts to generate savings through more efficient uses of energy.
- Miscellaneous services, which includes Field space rental, satellite service, antennae fee to the National Telecommunications and Information Administration (NTIA).
- Multifamily realignment project complete reprogramming and re-cabling of phone system and expansion of system capabilities.

Contracts included in the Other Services proposal (totaling \$31,251K) are:

- Department of Homeland Security - HUD's cost for Federal Protective Service support.
- Security, including guard support throughout the country and the installation of Homeland Security Detail Directive (HSPD) 12 security systems and access controls in select Field Offices. Building operations, which include building maintenance, repair/alteration/modernization, Field heating, ventilation, and air conditioning (HVAC) support.
- Custodial services at HUD Headquarters.
- Moving services to relocate HUD Headquarters staff, in accordance with program office requirements.
- Temporary clerical support for HUD's Field program offices throughout the country-contracts for "on demand" service.
- Health and safety – operation of health units in Headquarters and the Field, and air and water testing.
- Miscellaneous support, which includes the Headquarters motor pool, Field court reporting/proceedings, equipment repairs and Headquarters visual arts requirements.
- Funds for the multifamily realignment project for physical moves, demolition and construction of space, and workstation reconfiguration costs.

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FACILITIES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$20,792	\$20,671	(\$121)
Non-Personnel Services				
Travel	-	1,183	1,155	(28)
Transportation of Things	-	58	58	-
Rent, Communications, Utilities	-	121,956	125,552	3,596
Printing and Reproduction	-	234	238	4
Other Services	-	29,640	31,251	1,611
Training	-	163	160	(3)
Supplies	-	1,727	1,706	(21)
Furniture	-	2,720	5,044	2,324
Non-Personnel Services Subtotal	-	157,681	165,164	7,484
GRAND TOTAL	-	\$178,473	\$185,835	\$7,363
Associated FTE	0.0	162.5	160.0	(2.5)

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$185,835K and 160.0 FTE, an overall increase of \$7,363K and decrease of 2.5 FTE from fiscal year 2014.

The Workload in Facilities for fiscal year 2015 is driven by non-negotiable fixed costs, such as, rent, telecommunications and utilities.

- A decrease of \$121K and 2.5 FTE in personnel services due to recalibrated higher salary costs to support the pay raise, promotions and within grade increases.
- An increase of \$7,484K in non-personnel services attributable to:
 - A decrease of \$28K in Travel due to the reduced number of Field Offices serviced.
 - A decrease of \$21K in Supplies used to support the Small Office Closure project.
 - A decrease of \$3K in Training commensurate to the reduced number of FTE.
- An increase of \$3,596K in the Rent/Communications/Utilities cost to support:
 - Los Angeles Field Office relocation telecommunications and furniture costs;

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- Complete reprogramming, re-cabling of phone system and expansion of system capabilities, construction and furniture replacement to support the multifamily realignment project ;
- Rent inflation;
- Replacement of outdated telephone systems in the Field;
- An increase of \$1,611K in Other Services to support:
 - Proper realignment of Presentation Graphics' services from the Information Technology Portfolio into the Salaries and Expenses Account;
 - Physical moves to and within the receiving offices, funds for demolition and construction of space, funds to support reconfiguration of some workstations, and funds for re-cabling of all workstations for the multifamily realignment project; and
 - Savings due to the consolidation of moving services and other facilities contracts.

Function Title: Broadcasting

Function Description: HUD Broadcasting includes all activities associated with multimedia to include, webcasting, social media (YouTube, FLICKR and HUDdle services), photography, electronics engineering, project management, digital signage, distance learning and new media software application development. Broadcasting provides the Office of the Secretary and all Program Offices with support for strategic planning execution, public outreach, media interviews, notice of funding availability, career development and training, and internal communication. This office also provides a multi-lingual program for any productions (specifically Spanish) for the HUD BLOG (The HUDdle), along with all with Closed Captioning services as mandated by law per Section 508 compliancy rules. The Secretary and Deputy Secretary also utilize webcast technology to keep HUD employees abreast of Departmental initiatives. Finally, the Broadcasting function provides support to Departmental Continuity of Operations Program (COOP) and disaster relief efforts. HUD's Notice of Funds Availability (NOFA) is communicated to HUD's customers and the public through webcast, providing for ease of notification about HUD's programs and eligibility requirements for funds.

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BROADCASTING				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$1,023	\$1,034	\$11
Non-Personnel Services				
Rent, Communications, Utilities	-	2,992	2,152	(840)
Training	-	8	8	-
Furniture	-	-	400	400
Non-Personnel Services Subtotal	-	3,000	2,560	(440)
GRAND TOTAL	-	\$4,023	\$3,594	(\$429)
Associated FTE	0.0	8.0	8.0	0.0

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$3,594K and 8.0 FTE for Broadcasting, an overall decrease of \$429K from fiscal year 2014 and no change in FTE.

- An increase of \$11K in Personnel Services includes funding for pay raise, promotions and within grade increases.
- A decrease of \$840K in Rent, Communications and Utilities by eliminating lease costs for equipment.
- An increase of \$400K in Equipment for purchasing specialty equipment

Function Title: Disaster Management and National Security

Function Description: The Office of Disaster Management and National Security (ODMNS) is the single point of contact for HUD's critical role in the federal government's response to, and recovery from, national disasters that affect housing. HUD provides valuable guidance and essential funding to state and local governments on long-term disaster recovery. This organization's purview also includes: physical security and protective services for the HUD Secretary and Deputy Secretary; planning and management of HUD's Continuity of Operations Program (COOP); testing, training, and conducting exercises for local and national disasters; and emergency management to include participation in national and cabinet level planning, and exercises.

HUD has long-standing requirements for National Security, including the Continuity of Operations Program and provision of Secure Communications under the National Communications Security Directive 3-10. HUD has made substantial progress in improving the program, raising secure communications scores from 25 percent to 75 percent.

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Contracts that support the Disaster and Emergency Management organization's functions are:

- Federal Emergency Management Agency (FEMA) - Provides the continuity of operations emergency operations center for the agency.
- Defense Information Systems Agency (DISA) - Provides the crisis management system for HUD.
- L3 Communications - Provides continuity of operations support services to HUD, including, the development of the Department's continuity of operations plans and assessments.
- Federal Law Enforcement Training Center (FLETC) - Provides specialized and standard Agent Training.
- Installation of security equipment.
- Homeland Security Defense Network (HSDN) facilitates the transmittal of classified information between other federal agencies and the Executive Branch to the Secretary, Deputy Secretary and the agency's Federal Senior Intelligence Coordinator.
- In addition, HUD has a newly expanded role in Disaster Recovery based on the new National Disaster Recovery Framework. This Framework assigns HUD the lead role to coordinate long term housing recovery across a wide range of community, state, and regional partners. This encompasses significant work to identify, respond to and plan how to mitigate potential risk to housing infrastructure in communities long before disasters strike. This also includes working to help community partners and other federal agencies develop strategies to understand local disaster risks that can magnify consequences of key housing challenges, such as need for sustainable housing, adequate affordable rental housing, strength/health of the local housing market and the cost benefit choices to integrate mitigation measures to reduce risk over time. Although some disaster travel is covered under the FEMA mission assignments, HUD's responsibility in this area requires substantial work with state and local organizations to support government risk reduction of disaster mitigation and readiness. Funds for this component of disaster preparedness/management are not covered by FEMA.

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DISASTER MANAGEMENT AND NATIONAL SECURITY				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$3,070	\$2,584	(\$486)
Non-Personnel Services				
Travel	-	450	450	-
Rent, Communications, Utilities	-	354	361	7
Other Services	-	1,027	1,026	(1)
Training	-	24	20	(4)
Non-Personnel Services Subtotal	-	1,855	1,857	2
GRAND TOTAL	-	\$4,925	\$4,441	(\$484)
Associated FTE	0.0	24.0	20.0	(4.0)

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$4,441K and 20.0 FTE in Disaster Management and National Security, an overall decrease of \$484K and 4.0 FTE from fiscal year 2014.

- A decrease of \$486K in Personnel Services as a result of the 4.0 FTE reductions from executive personnel and physical security operations. The decrease includes an offset in funding for the pay raise, promotions and within grade increase.
- An increase of \$7K in Rent, Communications and Utilities to support the COOP emergency center.
- A decrease of \$1K in Other Services due to changes in contract costs.
- A decrease of \$4K in Training commensurate to the number of FTE.

Function Title: Business Operations

Function Description: The Business Operations function includes activities related to coordinating the Secretary's schedule and travel (processing and logging trips, meetings and event requests, performing advance team duties), oversight and management of all activities performed in the Office of Administrative Services (i.e., Director and immediate Front Office staff) and budget and contract management activities (budget formulation and execution and contract oversight and operation functions for Headquarters and the field). Budget formulation, execution and contract oversight functions are performed in Headquarters by specialists assigned to these specific activities. Staff employed in Field offices are generalists who split their responsibilities

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between budget formulation, execution, contract oversight, and other matters related to the delivery of services to HUD offices throughout the country.

BUSINESS OPERATIONS				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$1,151	\$1,550	\$399
Non-Personnel Services				
Travel	-	107	107	-
Other Services	-	101	101	-
Training	-	9	12	3
Supplies	-	50	50	-
Non-Personnel Services Subtotal	-	267	270	3
GRAND TOTAL	-	\$1,418	\$1,820	\$402
Associated FTE	0.0	9.0	12.0	3.0

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$1,820K and 12.0 FTE for Business Operations, an overall increase of \$402K and 3.0 FTE from fiscal year 2014.

- An increase of \$399K in Personnel Services due to an increase in FTE, from the outcome of reassessing staffing requirements to support the Office of Administrative Services, its administrative office, and the HUD's Secretary's scheduling and advance team. A nominal increase is included to fund the pay raise, promotions and within grade increase.
- An increase of \$3K in Training commensurate to the number of FTE in this function.

Function Title: Accountability

Function Description: The Accountability function supports the risk management/audit activities related to the Office of Administrative Services and administrative operations, i.e., implementation of standard operating procedures related to operations. Activities associated with Accountability include conducting risk management assessments to mitigate the potential for waste, fraud and abuse in the Office of Administrative Services' programs; and developing Departmental Standard Operating Procedures.

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ACCOUNTABILITY				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	-	\$128	\$258	\$130
Non-Personnel Services				
Training	-	1	2	1
Non-Personnel Services Subtotal	-	1	2	1
GRAND TOTAL	-	\$129	\$260	\$131
Associated FTE	0.0	1.0	2.0	1.0

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Office of Administrative Services requests \$260K and 2.0 FTE for Accountability, an overall increase of \$131K and 1.0 FTE from fiscal year 2014.

- An increase of \$130K in Personnel Services and 1.0 FTE to provide audit liaison services and support. A nominal increase is included to fund the pay raise, promotions and within grade increase.
- An increase of \$1K in Training commensurate to support the increase of 1 FTE in this function.