

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
ADMINISTRATIVE SUPPORT OFFICES
OFFICE OF THE CHIEF HUMAN CAPITAL OFFICER**

Program Area Overview

The Office of the Chief Human Capital Officer (OCHCO) is in the talent business. It supports HUD's human capital framework in the following areas: strategic human capital management, enterprise-level learning, and development managed by HUD LEARN (Learn, Enrichment, and Resource Network), recruitment and staffing, workforce planning, retention, engagement, succession planning and Departmental performance management.

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. HUD is revising its strategy for management of human capital and developing 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 addressed; government work life flexibilities such as telework are available to all eligible HUD employees, and human capital management accountability systems are in place.

The OCHCO organization will use the funds requested in this budget to implement three strategic objectives by engaging in strategic sourcing, retooling in-house staff to transform the organizational focus from transactional data processing to oversight and strategic consulting. OCHCO is redefining its customer business need; customers are changing and the technology for serving our customer's requirements are continually evolving and the need to improve performance and at the same time reduce costs are ever-increasing. Therefore OCHCO is outsourcing its transactional work and reducing costs and focusing resources on strategic and compliance requirements to improve service, effectiveness and efficiency.

The fiscal year 2015 Budget enables OCHCO to reposition itself to focus on talent and performance management. The fiscal year 2015 budget reallocates OCHCO resources among the following three service delivery areas: 1) Strategic Talent management (Strategic Sourcing, Talent Development, Succession Planning and Workforce Planning); 2) Compliance Expertise (Policy and Accountability); and 3) Transactional Services (processing hiring actions, payroll actions, training requests, background investigations and travel requests).

In summary, the fiscal year 2015 Budget shows a reallocation of FTE and dollar resources as OCHCO transitions transactional work from existing staff to the Bureau of Fiscal Services (BFS), a shared services provider. Between fiscal years 2013 to 2015, OCHCO estimates an overall shift in resources from transactional requirements to strategic and compliance by approximately 30 percent.

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TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$54,573	\$28,319	\$26,356	(\$1,963)
Common Distributable	6,010	6,005	6,825	820
Personnel Services Subtotal	60,583	34,324	33,181	(1,143)
Non-Personnel Services				
Travel	1,758	554	554	-
Transportation of Things	11	-	-	-
Rent, Communications, Utilities	126,467	-	-	-
Printing and Reproduction	177	-	-	-
Other Services	47,350	15,096	20,802	5,707
Training	3,908	3,616	4,664	1,048
Supplies	1,481	50	50	-
Furniture	912	60	60	-
Claims and Indemnities	4	-	-	-
Non-Personnel Subtotal	182,066	19,376	26,130	6,754
GRAND TOTAL	242,649	53,700	59,311	5,611
Associated FTE	435.7	221.4	204.0	(17.4)

DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015

The Office of the Chief Human Capital Officer requests \$59,311K and 204.0 FTE in fiscal year 2015, with an increase of \$5,611K from fiscal year 2014 enacted by \$53,700K and 221.4 FTE. A nominal increase in funding is included to fund the pay raise, promotions and with-in grade increases.

- Personnel Services: A decrease of \$1,143K attributable to a 17.4 FTE reduction as a result of implementing the BFS shared services provider agreement and OCHCO reorganization.
- Non-Personnel Services: An increase of \$6,754K.

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- An increase of \$5,707 in Other Services due to realignment of access control reader contract from the Office of Administration to the Office of the Chief Human Capital Officer (HSPD-12); contract savings; and to further implement the shared services provider agreement with the BFS. This amount will provide Recruitment and Retention services to include staffing, position classification, recruitment, pay and benefits, personnel security, workers compensation and personnel action processing transactional actions for approximately 4,160 HUD employees (Phase I and Phase II). In addition, these funds are to initiate Recruitment and Retention services for the entire Department (Phase III – 8,342 employees) for services in fiscal year 2015.
- An increase of \$1,048K Training due to establishment of HUD Career Center and expansion of mission critical skill gap assessments and succession planning initiatives.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

OCHCO manages one segment: Human Resources Management (HRM). This segment is composed of multiple systems such as WebTA, HIRTS, HIRTS Datastore, Security Control and Tracking System and HATS/PERIS National Finance Center. The HRM Segment manages and administers the Department's Human Capital programs, develops and implements Departmental policy guidance for Human Capital Management and programs, conducts workforce analysis and succession planning, directs the development of integrated systems and manages OCHCO's Human Resource Information Technology (HRIT) inventory and strategies, and administers the Department's Transit Subsidy Program. This segment is responsible for leadership and employee development programs.

HUD's Integrated Human Resources and Training System (HIRTS) continues to support HUD by providing the core HR personnel action request and processing system. WebTA (HUDs time and attendance system) provides data entry capability for employees. The Department is currently evaluating its WebTA system and pay and leave services for fiscal year 2015 for migration to a Shared Service provider to support the New Core Program.

BUDGET REQUEST BY FUNCTION

Function Title: Recruitment

Function Description: The Recruitment function involves all activities associated with executing Departmentwide hiring strategies for attracting the best qualified talent to the Department by using a wide range of recruitment methodology and hiring flexibilities. This multifaceted process includes position classification, recruitment/staffing, and personnel security. Position classification provides a basis for the recruitment and staffing of positions. The staffing component ensures compliance with merit system principles, which includes providing advisory services to hiring managers before job announcements are posted, the preparation and posting of job announcements, evaluation of candidates, coordination of selection panels, referral of best qualified candidates to selecting officials, extending job offers, and initiating the on-boarding process including background checks (personnel security). Personnel Security is responsible for HUD’s compliance with the Homeland Security Presidential Directive 12 (HSPD-12), which mandated a government wide standard for a secure and reliable form of identification issued by an agency for its employees and contractors to access federally controlled facilities and networks. Lastly, HUD provides a formal orientation for all newly hired employees. HUD is reforming its hiring process to maximize the efficiency of job postings and to acquire highly skilled talent. This reformation is in compliance with the Presidential Memorandum - Improving the Federal Recruitment and Hiring Process (May 11, 2010).

RECRUITMENT				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$8,517	\$6,700	\$5,168	(\$1,532)
Non-Personnel Services				
Other Services	1,593	1,573	2,303	731
Non-Personnel Services Subtotal	1,593	1,573	2,303	731
GRAND TOTAL	10,110	8,273	7,471	(801)
Associated FTE	68.0	52.4	40.0	(12.4)

FTE/Workload Summary & Summary of Change

The Office of the Chief Human Capital Officer is requesting \$7,471K and 40.0 FTE for Recruitment to support the completion of more than 1800 staffing actions. This is a decrease of 12.4 FTE and \$801K from the fiscal year 2014 request.

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- The decrease of 12.4 FTE and \$1,532K is result of the implementation of a shared service provider. At the end of fiscal year 2012, OCHCO entered into an Interagency Agreement (IAA) with the BFS in order to move in the direction of the government wide trend to use government-shared services. This decision was also viewed as a method of restoring service levels more quickly than processing recruitment actions to cover the extensive loss of essential human capital (Recruitment and Staffing) personnel. As the work is being transitioned to the BFS, some of the existing HUD staff will provide oversight support to ensure that the work is being performed accurately. The focus and provision of services will shift from transactional work to a strategic and compliance service delivery model. OCHCO will retool and retrain current staff to provide strategic consulting, workforce management, succession planning, strategic workforce management and talent management support to HUD's program offices.
- The increase of \$731K is due to the realignment of the Access Control Reader procured through an interagency agreement with General Services Administration (GSA) in Other Services from the Office of Administration to OCHCO. The Access Control Reader is the security system that reads employee IDs entering in the building. This interagency agreement was incorrectly recorded in the Office of Administration in fiscal year 2014 and will be realigned in fiscal year 2015 to OCHCO.

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Function Title: Retention

Function Description: Retention involves all activities associated with the administration of the Department's Pay, Benefits, Retirement, and Leave Program, Work-Life and Employee Assistance Programs, Transit Subsidy, Student Loan Repayment Program (SLRP) and the Department's Flexible Spending Account program. Also included in the retention function is the oversight and administration of the Department's Performance Management and Awards program. Guidance and assistance to managers and employees is provided in the development of performance plans that effectively monitor, develop, evaluate/rate and reward employee performance annually. With funds provided in this budget request, HUD will raise the bar and strategically take performance management to the next level by recalibrating the ratings system to improve the Senior Executive Service (SES) performance review process. Further, labor and employee relations services and the review of Equal Employment Opportunity (EEO) cases, the recruitment and retention of Senior Executive Service (SES) and Senior Level (SL) positions, and Schedule C political appointment processing are also included in this function. Next, Transit Subsidy is used to promote the use of mass transportation for employees who commute to/from work. Transit Subsidy is a \$6.2 million program serving approximately 2,900 Field and 2,700 Headquarters employees annually. Last, the SLRP is a \$500K program for the recruitment and retention of highly qualified employees that has traditionally served between 500 – 700 employees annually at HUD. The program allows agencies to repay federally insured student loans. The Flexible Spending Account (FSA) is a \$300K program that allows federal employees to set aside money before taxes to pay for a wide range of health care and dependent care expenses. This service benefits the entire Department.

HUD contracts for a myriad of services that support OCHCO's retention initiatives including payroll services, Employee Assistance Program (EAP), Workman's Compensation, Sign Language and Interpretation services, Childcare Subsidy and HUD's Health Unit.

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RETENTION				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$10,196	\$8,955	\$8,398	(\$557)
Non-Personnel Services				
Travel	307	240	240	-
Rent, Communications, Utilities	2	-	-	-
Other Services	4,440	4,237	4,210	(27)
Furniture	-	60	60	-
Non-Personnel Services Subtotal	4,749	4,537	4,510	(27)
GRAND TOTAL	14,945	13,492	12,908	(584)
Associated FTE	81.4	70.0	65.0	(5.0)

FTE/Workload Summary & Summary of Change

The Office of the Chief Human Capital Officer is requesting \$12,908K and 65.0 FTE for Retention to provide support for more than 8000 HUD employees and conduct almost 20,000 labor and employee relations consultations. This is a decrease of 5.0 FTE and \$584K from the fiscal year 2014 request.

- A decrease of 5.0 FTE and \$557K is due to the implementation of shared service provider.
- A decrease of \$27K in Other Services represents contract savings.

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Function Title: Development

Function Description: The Development function involves all activities associated with learning and leadership and employee development programs supported by HUD LEARN, including designing, coordinating, and evaluating learning and development initiatives for executives, managers, supervisors, and staff across the Department, providing leadership programs to promote succession planning initiatives, and offering/conducting general and managerial skills training for HUD Headquarters and Field employees. HUD LEARN works in partnership with key agency stakeholders, as well as other senior and line managers, to ensure that learning opportunities are innovative and relevant to mission needs. Developing talent is also critical to ensuring achievement of HUD's strategic goals. OCHCO is responsible for acquiring, retaining and developing talent. HUD is developing a 5-year goal to build a culture that values and supports the roles of executives, supervisors and managers. A key component of this culture change will be the development of a leadership community to promote succession planning to build a cadre of leaders for the next generation. A SES development program will be offered (targeted toward HUD career staff) to facilitate the identification and training of HUD's leaders of the future. In addition, HUD is revamping its managerial and supervisory training programs and launching additional courses to shape the workforce of the future.

Training, learning, and development are key Secretarial initiatives as HUD addresses the potential loss of institutional knowledge due to impending retirements (by fiscal year 2015, approximately 53 percent of HUD's employees are eligible to retire) and work to enhance the skills of its employees. HUD's focus in fiscal year 2015 is on ensuring a continuous development environment for HUD's leadership and the fulfillment of mission critical occupation skill gaps and career paths. The strategic imperative is for OCHCO to transform itself into a strategic trusted partner providing talent-consulting services to the program offices while managing the relationship with BFS. HUD LEARN will create a Departmentwide culture of learning, provides learning and development opportunities to build employee skills, and centralize and automate learning enrollment, tracking, and reporting. Funding included in this request has enabled HUD LEARN to: 1) automate course enrollment – eliminates need to complete SF-182 training form for internal HUD courses; 2) expand course delivery through instructor led training in Headquarters and the Field; 3) expand learning opportunities through HUD Virtual University; 4) expand executive development opportunities; 5) leverage the student ambassador program to develop an agency succession planning strategy by developing pipelines of mission critical talent; and 6) address performance challenges attributed to lack of skill and knowledge by identifying and eliminating skill gaps in mission critical occupation.

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DEVELOPMENT				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$2,530	\$3,326	\$4,134	\$808
Non-Personnel Services				
Travel	7	250	250	-
Training	3,908	3,616	4,663	1,047
Non-Personnel Services Subtotal	3,914	3,866	4,913	1,047
GRAND TOTAL	6,444	7,192	9,047	1,855
Associated FTE	20.2	26.0	32.0	6.0

FTE/Workload Summary & Summary of Change

The Office of the Chief Human Capital Officer is requesting \$9,047K and 32.0 FTE for Development. This is an increase of 6.0 FTE and \$1,855K above the fiscal year 2014 request.

- An increase of 6.0 FTE and \$808K to support the expansion of strategic talent management and workforce planning initiatives and to transform HUD into a learning organization through collaborating, cultivating and consulting.
- An increase of \$1,047K due to the expansion of mission critical skill gap assessments, succession-planning initiatives and the Emerging Leaders and Emerging Professionals programs.

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Function Title: Accountability

Function Description: The Accountability function supports the human capital accountability system and policy development for HUD’s management of employees, and HUD’s workforce planning initiative. Activities associated with Accountability include developing and implementing Departmental policy guidance for Human Capital Management and programs; implementing and monitoring HUD’s Human Capital (HC) Accountability System, including the Human Capital Assessment and Accountability Framework (HCAAF), as mandated by the U.S. Office of Personnel Management (OPM), which includes human capital strategic planning.

HUD is transforming its workplace into a higher performing agency where every employee understands and is able to maximize his/her contribution to agency mission. By applying the HCAAF, HUD will be able to focus on human capital management systems and practices that most impact attainment of its mission, and measurable, observable agency and individual performance results. Strategic human capital management within HUD ensures that agency mission requirements drive all human resource activity and all agency staff contribute directly to achieving agency results and are rewarded accordingly. The HCAAF’s Accountability System provides for an annual assessment of agency human capital management processes and results including compliance with relevant laws, rules, and regulations by: 1) measuring and assessing human capital management systems for mission alignment, effectiveness, efficiency, and compliance with merit system principles, laws and regulations; 2) providing an independent audit process, with OPM participation, for periodic review of human resources transactions to insure legal and regulatory compliance; 3) ensuring that action is taken to improve human capital management programs and processes and to correct deficiencies; and 4) ensuring that the results of the review are analyzed and reported to agency management and OPM. Last, personal services funds included in this budget proposal support the management of the Departmental Student Loan Repayment Program (SLRP) through approval of candidate applications. Actual payments for this program are made through the Pay, Benefits and Retirement Division (PBRD) under the retention function.

ACCOUNTABILITY				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to
				\$273
Personnel Services	\$1,491	\$1,407	\$1,680	
Non-Personnel Services				
Travel	-	15	15	-
Other Services	-	13	13	-
Non-Personnel Services Subtotal	-	28	28	-
GRAND TOTAL	1,491	1,435	1,708	273
Associated FTE	11.9	11.0	13.0	2.0

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FTE/Workload Summary & Summary of Change

For fiscal year 2015, the Office of Chief Human Capital Officer is requesting \$1,708 and 13.0 FTE for Accountability. This is an increase of 2.0 FTE and \$273K above the fiscal year 2014 request.

- An increase of 2.0 FTE and \$273K will be used to support the expansion of HUD policy and human capital accountability staff and to support evaluating and developing metrics.

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Function Title: Business Operations

Function Description: The Business Operations function in the Office of the Chief Human Capital Officer supports the activities of the Project Management Office (PMO) and the Human Resources Information Systems Division (HRISD) including, but not limited to initiating, planning, acquiring, developing, and maintaining the Human Resources (HR) information systems that support OCHCO and the Department. The systems managed in OCHCO are the HUD Integrated Human Resources and Training System (HIHRTS), HR End-to-End solution, and Time and Attendance System (WebTA). Some systems have dual funding (Information Technology fund and S&E).

These systems are provided through Interagency Agreements (IAA). HIHRTS is HUD's core Human Resources processing service and thus is critical to HR cycle. It supports the lifecycle of employment for every employee at HUD from hiring to separation. HIHRTS functions include: staffing requests, HR transaction processing, accession, awards and separation. This service sustains the workforce that achieves the Department's strategic goals, objectives, and mission. The HR End-to-End (HR E2E) Solution was established to provide an automated one-stop-shop for all human capital management services from the beginning of the HR Lifecycle (acquiring a new employee) until the end of the lifecycle (when the employee departs from the Department). This solution will provide a fully integrated, state of the art Human Capital management services, leveraged by seamless automation, covering all aspect of the HR lifecycle (staff acquisition, performance/case/talent/separation management). HUD's existing HR environment faces significant execution challenges in its fundamental value chain of acquiring, sustaining, and separating the workforce. The HR End-to-End (HR E2E) initiative was established to provide an automated one-stop-shop for all human capital management services from the beginning of the HR Lifecycle, acquiring a new employee, until the end of the lifecycle when the employee departs from the Department. The initiative is focused on the following human resources management systems: 1) Staff Acquisition; 2) Performance Management; 3) Talent Management; 4) HR Case Management; and 5) Separation Management. In addition, the Business Operations function also includes budget and contract management activities (budget formulation and execution and contract oversight and operation functions) for Headquarters and the Field and the Office of Administration.

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BUSINESS OPERATIONS				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$11,323	\$7,931	\$6,976	(\$955)
Non-Personnel Services				
Travel	152	49	49	-
Rent, Communications, Utilities	270	-	-	-
Printing and Reproduction	10	-	-	-
Other Services	7,153	9,273	14,276	5,002
Supplies	85	50	50	-
Furniture	13	-	-	-
Non-Personnel Services Subtotal	7,683	9,373	14,375	5,002
GRAND TOTAL	19,006	17,304	21,351	4,047
Associated FTE	90.4	62.0	54.0	(8.0)

FTE/Workload Summary & Summary of Change

In fiscal year 2015, the Business Operations function is requesting \$21,351K and 54.0 FTE. This represents a decrease of 8.0 FTE and an increase of \$4,047K when compared to fiscal year 2014.

- A decrease of 8.0 FTE and \$955K is due to the realignment of staff between OCHCO and the Office of Administration.
- The increase of \$5,002K (Business Operations) is to further implement the shared services provider agreement with the Bureau of Fiscal Services. This amount will provide Recruitment and Retention services to include staffing, position classification, recruitment, pay and benefits, personnel security, workers compensation and personnel action processing transactional actions for approximately 4,160 HUD employees (Phase I and Phase II). In addition, these funds are to initiate Recruitment and Retention services for the entire Department (Phase III – 8,342 employees) for services in FY 2015.

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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 requests (FOIA), and ensuring compliance with Privacy Act requirements. The Executive Secretariat function also includes documents and records management.

EXECUTIVE SECRETARIAT				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$3,720	-	-	-
Non-Personnel Services				
GRAND TOTAL	3,720	-	-	-
Associated FTE	29.7	0.0	0.0	0.0

FTE/Workload Summary & Summary of Change

No funds are requested in fiscal year 2015 for OCHCO’s Executive Secretariat; the Department transferred this function to the Office of Administration in fiscal year 2014.

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Function Title: Facilities

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

FACILITIES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$13,540	-	-	-
Non-Personnel Services				
Travel	1,036	-	-	-
Transportation of Things	11	-	-	-
Rent, Communications, Utilities	123,281	-	-	-
Printing and Reproduction	167	-	-	-
Other Services	32,613	-	-	-
Supplies	1,395	-	-	-
Furniture	875	-	-	-
Claims and Indemnities	4	-	-	-
Non-Personnel Services Subtotal	159,381	-	-	-
GRAND TOTAL	172,921	-	-	-
Associated FTE	108.1	0.0	0.0	0.0

FTE/Workload Summary & Summary of Change

No funds are requested in fiscal year 2015 for OCHCO's Facilities function; the Department has transferred this function to the Office of Administration in fiscal year 2014.

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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, to include the Field, with support for strategic planning execution, public outreach, media interviews, notice of funding availability, career development and training, and internal communication.

Broadcasting				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$939	-	-	-
Non-Personnel Services				
Travel	4	-	-	-
Rent, Communications, Utilities	2,355	-	-	-
Non-Personnel Services Subtotal	2,359	-	-	-
GRAND TOTAL	3,298	-	-	-
Associated FTE	7.5	0.0	0.0	0.0

FTE/Workload Summary & Summary of Change

No funds are requested in fiscal year 2015 for OCHCO’s Broadcasting function; the Department has transferred this function to the Office of Administration in fiscal year 2014.

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Function Title: Disaster Management and National Security

Function Description: The Office of Disaster Management and National Security Division 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.

DISASTER MANAGEMENT AND NATIONAL SECURITY				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$2,317	-	-	-
Non-Personnel Services				
Travel	252	-	-	-
Rent, Communications, Utilities	559	-	-	-
Other Services	1,551	-	-	-
Furniture	24	-	-	-
Non-Personnel Services Subtotal	2,386	-	-	-
GRAND TOTAL	4,703	-	-	-
Associated FTE	18.5	0.0	0.0	0.0

FTE/Workload Summary & Summary of Change

No funds are requested in fiscal year 2015 for OCHCO's Disaster Management and National Security function; the Department has transferred this function to the Office of Administration in fiscal year 2014.