

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

The Office of Administration supports HUD's non-information technology infrastructure in the following areas: correspondence and scheduling for the Secretary, nationwide management and operation of buildings, Freedom of Information Act (FOIA) processing, records management, Privacy Act administration, protective and physical security for HUD's Secretary and Deputy Secretary, HUD broadcasting, and disaster and emergency response coordination.

In fiscal year 2014, Weaver Building modernization efforts will continue with the final phases as the Energy Savings Performance Contract (ESPC) generates savings through more efficient use of energy. With this budget proposal, HUD continues to look for ways to generate savings through optimal use of space and facilities nationwide. Through a review of office leases as they are ready for renewal, HUD will determine if offices can be consolidated or if leases can be cancelled.

HUD will continue to leverage social media to reach its customers and the public. A mobile application was developed in fiscal year 2012 to deliver HUD news and updates to customers in real time. The proposal for HUD Broadcasting discusses this strategy and how HUD would leverage this function to continue support of the Presidential Executive Order to Promote Efficient Spending.

The Office of Disaster and Emergency Management coordinates HUD's role as the lead in long term housing recovery across a wide range of community, state and regional partners. Funds in this budget proposal will support this initiative.

This Budget request will enable administrative operations, coordination of office relocations as leases expire, and the renovation of existing HUD space to save funds and release unneeded space to the General Services Administration (GSA) for lease to another federal agency.

And finally, this Budget request supports the Office of the Executive Secretariat, which is responsible for the Department's records management function.

Administrative Support Offices - Office of Administration

TOTAL - SALARIES AND EXPENSES				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Services	-	-	\$29,420	\$29,420
Non-Personnel Services				
Travel	-	-	1,710	1,710
Transportation of Things	-	-	58	58
Rent, Communications, Utilities	-	-	123,636	123,636
Printing and Reproduction	-	-	238	238
Other Services	-	-	34,820	34,820
Training	-	-	230	230
Supplies	-	-	1,750	1,750
Furniture	-	-	1,740	1,740
Non-Personnel Subtotal	-	-	164,182	164,182
GRAND TOTAL	-	-	193,602	193,602
Associated FTE	-	-	230	230

DESCRIPTION OF CHANGE FROM FY 2012 TO FY 2014

The Office of Administration is requesting \$193,602K and 230 FTE. In fiscal years 2012 and 2013, these administrative activities were requested in the Office of the Chief Human Capital Officer (OCHCO). These activities are being separated from OCHCO so that a sharper individual focus can be developed on human resources issues by OCHCO and a sharper specialized focus on administrative activities by the Office of Administration (ADMIN). In fiscal year 2012, \$199,260K and 222 FTE was funded by OCHCO in support of these initiatives. Savings in fiscal year 2014 are attributable to the consolidation of copier support contracts throughout the country, the ongoing office/space consolidation project to reduce rent, and the migration to the Networx contract (telecommunications savings). The Office of Administration is gaining eight (8) FTE due to the transfer of the Privacy Office personnel to the Executive Secretariat (+6 FTE), physical security and disaster/emergency planning initiatives to support HUD (+4 FTE) and attrition in the facilities area (-2 FTE).

The Office of the Chief Human Capital Officer (OCHCO) consists of activities that clearly divide into two primary offices – human capital and administration. In fiscal year 2010, the Office of Administration became the Office of the Chief Human Capital

Administrative Support Offices - Office of Administration

Officer to focus attention on human capital related areas within HUD. However, instead of separating out the activities of the two offices so that equally focused attention could be maintained on administration activities, all activities continued under OCHCO. The fiscal year 2014 budget request continues the transformation of OCHCO into two separate and distinct offices, optimizing each office's full potential. The fiscal year 2014 budget separates the Human Capital activities, establishing an office dedicated to human capital (OCHCO), while reconstituting the Office of Administration (ADMIN) to address administrative services. In fiscal year 2014, OCHCO is requesting \$52,555,000 and 240 FTEs in S&E funds and the Office of Administration is requesting \$193,602K and 230 FTEs.

- \$1,710K for Travel supports compliance of Presidential Executive Order 13589 "Promoting Efficient Spending" through use of funds for HUD field office fleet services (used to conduct monitoring and compliance reviews, remote service delivery) and travel administration to support HUD's Secretary and Deputy Secretary.
- \$58K for Transportation of Things supports the shipment of furniture and goods between HUD's Field Offices.
- \$123,636K for rent, communications and utilities supports 81 leases and 4 HUD Headquarters buildings (total of 4.1 million square feet) for office space for the HUD workforce. In addition, funds for HUD telecommunications and public utility use are included in this category.
- \$238K for Printing and Reproduction supports the continual implementation of Presidential Executive Order 13589, "Promoting Efficient Spending," by reducing the printing of publications and utilizing digital capability and available information on HUDWEB.
- \$34,820K for Other Services to support the Weaver building modernization project and other requirements.
- \$230K for Training at an estimate cost of \$1,000 per employee.
- \$1,750K for Supplies for program office staff in HUD's Field Offices, and to purchase cut sheet paper for HUD's Headquarters photocopiers.
- \$1,740K for Furniture and Equipment to replace old furniture and equipment in a state of disrepair throughout HUD headquarters and its 81 Field Offices.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

The Office of Administration manages two segments totaling \$3,722K: Administrative Management (AM) and Digital Assets Services (DAS) - \$2,494K. These segments are composed of multiple systems.

Administrative Management (AM) - \$1,227K

The Office of Facilities Management Services (OFMS) in the Office of Administration (OA) 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; records management; mail distribution and management; printing and graphics services; and development and issuance of 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 provides financial accountability and valuation data and reports for the CFO General Ledger reconciliation process and as well as managing 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; and 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 for 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 in that they keep the public informed of its purpose, mission, and the HUD programs that benefit them. These systems also create internal communication products that keep HUD's personnel informed of events and training programs and provide an automated HUD phonebook via the HUD Locator.

Digital Asset Services (DSA) - \$2,494K

The Executive Secretariat (ExecSec), Office of Administration (OA) is the primary stakeholder for the investment called Document Management Services. The Office of the Executive Secretariat 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 at Headquarters from the Congress and elected officials. The Executive Secretariat receives, analyzes, assigns, distributes, and tracks controlled correspondence and maintains files on it for subsequent retirement and physical transfer to the National Archives and Records Administration for preservation as a permanent institutional history. The ExecSec 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.

There are five document management related IT systems that support the executive secretariat to carry out their mission: the correspondence tracking system, the freedom of Information System, Direct Distribution SpectrumPlus, HUD Electronic Metering Board (HEMDB), the OCFO Library and Housings 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

Executive Secretariat

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), documents and records management.

The Executive Secretariat receives approximately 9,000 correspondence items and 1,100 FOIA requests annually and coordinates management of the approximately 2,000 requests received by the regional offices. The staff also edits between 175 and 200 documents to or from the Secretary, including regulations and policies. FOIA provides that agencies must disclose any information that is requested – unless that information is protected from public disclosure. Any person has a right, enforceable in court under Title USC, Section 552, to obtain access to federal agency records. Federal agencies are directed to apply a presumption of openness in responding to FOIA requests. The Department's most frequent FOIA requests include inquiries concerning grant awards, FHA refunds, homes for sale, and how to apply for public housing and Section 8 programs.

The principle role of the records management function is to ensure compliance with National Archives requirements in managing and coordinating of HUD records. Contracts funded in the records management area storage, retrieval, maintenance and disposition of HUD mandatory records (based on accession and disposal schedule, in accordance with federal law; and HUD headquarters quick photocopy services are among the duties the staff performs.

The principle 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 remediation's to 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. All workload associated with providing IT Security program and policy support, providing IT security services, and managing IT security operations.

Administrative Support Offices - Office of Administration

EXECUTIVE SECRETARIAT				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$5,245	\$5,245
Non-Personnel Services				
Other Services	-	-	4,564	4,564
Training	-	-	41	41
Non-Personnel Subtotal	-	-	4,605	4,605
GRAND TOTAL	-	-	9,850	9,850
Associated FTE	-	-	41	41

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$9,850K and 41 FTE for the Executive Secretariat.

- 14 FTE will be used to support Records Management. This is the same level as fiscal year 2012, however this function was previously included in the Facilities Management activity.
- 5 FTE will be used to process approximately 1100 FOIA requests. This is the same level as fiscal year 2012.
- 5 FTE will be used to support Executive Secretariat Records Management. This is the same level as fiscal year 2012.
- 10 FTE will be used to analyze, process, control and track approximately 9,000 pieces of correspondence. This is the same level as fiscal year 2012.
- 1 FTE will be used to review and edit approximately 9,000 pieces of correspondence. This is the same level as fiscal year 2012.
- 6 FTE will be used to manage HUD's Privacy Act program. Workload will transfer from OCIO by fiscal year 2014.
- \$4,564K will be used in Other Services for the National Archives and Records Administration (NARA), Privacy Act administration, other records management support and headquarters quick document copy services, and for training employees assigned to the Executive Secretariat function.

Facilities

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 GSA.

Contracts included in the Rent/Communications/Utilities proposal (totaling \$120,290K) are:

- General Services Administration - HUD's rent for Headquarters and its Field Offices - \$104,640K
- General Services Administration (long distance and local) - 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 81 offices.
- Utilities- (Potomac Electric Power Company (PEPCO)/Washington Gas/Washington Suburban & Sanitary Commission (WSSC) - Electrical, gas, and 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).

Contracts included in the Other Services proposal (totaling \$29,198K) are:

- Department of Homeland Security - HUD's rent 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.

Administrative Support Offices - Office of Administration

- Building operations, which include building maintenance, repair/alteration/modernization, Weaver Building abatement, ESPC construction management fee to GSA, Field heating, ventilation, and air conditioning (HVAC) support.
- Custodial Services and landscaping 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.

FACILITIES				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$15,350	\$15,350
Non-Personnel Services				
Travel	-	-	1,154	1,154
Transportation of Things	-	-	58	58
Rent, Communications, Utilities	-	-	120,289	120,289
Printing and Reproduction	-	-	238	238
Other Services	-	-	29,198	29,198
Training	-	-	120	120
Supplies	-	-	1,700	1,700
Furniture	-	-	1,740	1,740
Non-Personnel Subtotal	-	-	154,497	154,497
GRAND TOTAL	-	-	169,847	169,847
Associated FTE	-	-	120	120

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$169,847K and 120 FTE for facilities.

- 41 FTE will be used to provide facilities management for the maintenance of 112,800 square feet. This is the same level as fiscal year 2012.
- 30 FTE will be used to provide Space & Telecommunications Management services. This is the same level as fiscal year 2012.
- 26 FTE will be used to document, distribute, & manage mail for 81 offices. This is a decrease of 1 FTE from fiscal year 2012.
- 14 FTE will be used to provide telecommunications and services for 58,500 items. This is the same level as fiscal year 2012.
- 8 FTE will be used to manage property/equipment acquisition, and inventory/disposition for 9,800 non-telecommunications items. This is the same level as fiscal year 2012.
- 1 FTE will be used to manage national support programs. This is a decrease of 1 FTE from fiscal year 2012.
- \$120,290K will be used to support HUD rent, telephones, and utilities.
- \$29,198K will be used to support the building maintenance, custodial services and security (through Federal Protective Services) for HUD buildings and offices.

Broadcasting

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. Further, this contract provides the Office of the Secretary and other principals with Satellite Media Tours via audio and video transmission service. The Secretary of HUD has institutionalized the Town Hall Webcast from a Field Office location outside of the Washington, DC metropolitan area for all HUD Employees. This forum engages employees in Headquarters and the 80 Field Offices via webcast technology simultaneously. The Secretary and Deputy Secretary also utilize webcast technology to keep HUD employees abreast of Departmental initiatives on a quarterly basis. Finally, the Broadcasting function provides support to Departmental Continuity of Operations Program (COOP) and disaster relief efforts through HUD’s Office of Public Affairs. 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.

BROADCASTING				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$1,023	\$1,023
Non-Personnel Services				
Rent, Communications, Utilities	-	-	2,992	2,992
Training	-	-	8	8
Non-Personnel Subtotal	-	-	3,000	3,000
GRAND TOTAL	-	-	4,023	4,023
Associated FTE	-	-	8	8

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$4,023K and 8 FTE for Broadcasting. 2 FTE will be used to provide facilities provide Audio/Visual support services for 31 events.

- 2 FTE will be used to provide Photographic support for 26 events.
- 2 FTE will be used to provide Broadcast/Webcast Training support services for 1,005 broadcasts/webcasts.
- 1 FTE will be used to provide Videoconferencing Services & Production for 14 video productions.
- 1 FTE will be used to provide support for 2 media events.
- \$2,992K in rent communication and utilities will be used to provide contract services to support the broadcasting function. \$200K will be used to maintain a "state of the art" broadcasting function by renting, rather than purchasing, broadcasting equipment.
- \$8K will be used to provide training to the employees assigned to HUD Broadcasting.

Disaster and Emergency Management

The Office of Disaster and Emergency Management (ODEM) 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 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 groups to support government risk reduction of disaster mitigation and readiness. Funds for this component of disaster preparedness/management are not covered by FEMA.

Administrative Support Offices - Office of Administration

Additionally, 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.

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.

DISASTER AND EMERGENCY MANAGEMENT				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$3,070	\$3,070
Non-Personnel Services				
Travel	-	-	450	450
Rent, Communications, Utilities	-	-	354	354
Other Services	-	-	957	957
Training	-	-	24	24
Non-Personnel Subtotal	-	-	1,785	1,785
GRAND TOTAL	-	-	4,855	4,855
Associated FTE	-	-	24	24

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$4,855K and 24 FTE for Disaster and Emergency Management. 17 FTE will be used to provide Executive Personnel and Physical Security to HUD's Secretary and Deputy Secretary.

- 7 FTE will be used to provide Disaster & Emergency Planning & Coordination and managerial support. This is an increase of 4 FTE from fiscal year 2012 due to new workload requirements assigned to HUD via the new National Disaster Recovery Framework and the newly issued Presidential Policy directive 8, National Preparedness.
- \$450K of Travel funds are predominately to support the Secretary and Deputy of Secretary of HUD when they travel.
- \$957K of Other services include contracts for HUD's Continuity of Operations Plan (COOP) and mandatory specialized training for the Secretary's protective detail offered by the Federal Law Enforcement Training Center (FLETC).

Business Operations

The Business Operations function in the Office of the Chief Human Capital Officer (OCHCO) justification supports the activities of the Project Management Office (PMO) and the Human Resources Information Systems Division (HCISD), which are responsible for initiating, planning, acquiring, developing, and maintaining human resources information systems that support OCHCO and the Department. This includes decommissioning legacy systems and managing OCHCO's HR End to End solution.

The Business Operations function in the Office of Administration includes activities related to coordinating the Secretary's schedule and travel (processing and logging trips, meetings and events requests, performing advance team duties), oversight and management of all activities performed in the Office of Administration (i.e., Assistant Secretary for Administration 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 in the Field are generalists who split their responsibilities between budget formulation, execution, contract oversight, and other matters related to the delivery of services to HUD offices throughout the country.

Administrative Support Offices - Office of Administration

BUSINESS OPERATIONS				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$3,965	\$3,965
Non-Personnel Services				
Travel	-	-	107	107
Other Services	-	-	101	101
Training	-	-	31	31
Supplies	-	-	50	50
Non-Personnel Subtotal	-	-	289	289
GRAND TOTAL	-	-	4,254	4,254
Associated FTE	-	-	31	31

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$4,254K and 31 FTE for Business Operations. In fiscal year 2012, the Office of the Chief Human Capital Officer (OCHCO) requested \$14,559K and 100 FTE for this function. For fiscal year 2014 the function is split between the Office of Administration (31 FTE) and OCHCO (62 FTE).

- 9 FTE will be used to provide budget support in Headquarters.
- 8 FTE will be used to provide Executive scheduling/advance team support to HUD’s Secretary and Deputy Secretary.
- 7 FTE will be used to provide general administration/administrative support to internal and external customers in Headquarters (includes the Immediate Office of the Assistant Secretary for Administration).
- 7 FTE will be used to provide procurement support in Headquarters.
- \$107K in Travel is provided to support the remote delivery of service to HUD’s customers throughout the country.
- \$101K in Other Services will be used to provide “on-demand” administrative support to the Office of Administration’s program offices.
- \$50K in Supply funds will be used to purchase consumable supplies for all Office of Administration Headquarters organizations.

Accountability

The Accountability function in the Office of Administration supports the risk management/audit activities related to the Office of Administration 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 Administration’s programs; and developing Departmental Standard Operating Procedures.

Accountability				
<i>(dollars in thousands)</i>				
	FY 2012	FY 2013	FY 2014	FY 2012 to FY 2014
Personnel Subtotal	-	-	\$767	\$767
Non-Personnel Services				
Training	-	-	6	6
Non-Personnel Subtotal	-	-	6	6
GRAND TOTAL	-	-	773	773
Associated FTE	-	-	6	6

FTE/Workload Summary & Summary of Changes

The Office of Administration is requesting \$773K and 6 FTE for Accountability. In fiscal year 2012, the Office of the Chief Human Capital Officer (OCHCO) requested \$3,565K and 17 FTE for this function. For fiscal year 2014, the function is split between the Office of Administration (6 FTE) and OCHCO (11 FTE).

- 6 FTE will be used to provide Operational/Administrative Support and Risk Management/Audit Liaison Services. This is the same level as fiscal year 2012.