

**Working Capital Fund (WCF)**

The Working Capital Fund (WCF)(42 U.S.C) was established pursuant to section 7 for the development of, modifications to, and infrastructure for Departmentwide information technology systems, and for the continuing operation of both Departmentwide and program-specific information systems. The following chart compares HUD's 2011 request with enacted and requested funding levels for 2009 and 2010.

Appropriations Summary  
(Dollars in Thousands)

	FY 2009 <u>Actual</u>	FY 2010 <u>Enacted</u>	FY 2011 <u>Request</u>	FY 2011 Increase/ Decrease over <u>FY 2010</u>
Direct Appropriation	\$224,000	\$200,000	\$243,500	\$43,500
Program Transfers				-
Tenant-Based Rental Assistance	7,929	-	-	-
Project-Based Rental Assistance	10,000	-	-	-
Public Housing Capital Fund	14,577	-	-	-
Community Development Fund	3,175	-	-	-
Housing Opportunities for Persons with AIDS	1,750	-	-	-
HOME Investment Partnerships Program	4,200	-	-	-
Homeless Assistance Grants	2,675	-	-	-
FHA MMI	58,493	70,794	71,500	706
Disabled Housing	1,600	-	-	-
Elderly Housing	1,600	-	-	-
Subtotal, Program Transfers	<u>105,999</u>	<u>70,794</u>	<u>71,500</u>	<u>706</u>
Total Appropriated	329,999	270,794	315,000	44,206
S&E Account Transfers	15,000			
Interagency Agreements	3,239	100	300	200
<b>Total, WCF</b>	<b>348,238</b>	<b>270,894</b>	<b>315,300</b>	<b>44,406</b>
Unobligated Balances				
Unobligated Balances: SOY	41,792	95,719	47,613	(48,106)
New Budget Authority	348,238	270,894	315,300	44,406
Recovery: Prior Year Obligation	1,085	6,000	4,000	(2,000)
New Obligations	<u>(295,396)</u>	<u>(325,000)</u>	<u>(350,000)</u>	<u>(25,000)</u>
Subtotal	95,719	47,613	16,913	(30,700)
Outlays (net)	256,000	257,000	272,000	15,000

**APPROPRIATION HIGHLIGHTS – FISCAL YEAR 2011**

**Summary of Budget Request**

The fiscal year 2011 Working Capital Fund (WCF) request for the Department of Housing and Urban Development (HUD) is \$315 million to cover the steady-state operations and corrective maintenance of HUD’s information technology (IT) systems environment. The steady state-funding needs will be met with the funding of a \$243.5 million direct WCF appropriation and a \$71.5 million transfer from FHA, totaling \$315 million. The \$315 million in total WCF funding will be applied to sustain current IT capabilities in each of the nine major areas of HUD’s IT portfolio:

**SUMMARY OF FUNDING NEEDS FOR FISCAL YEAR 2011 AND PRIOR YEAR FUNDING COMPARISON (\$ millions)**

	<b>FY 2009</b>	<b>FY 2010 (Enacted)</b>	<b>2011 Request</b>
<b>LINE OF BUSINESS</b>			
Single Family Housing	\$27.8	\$16.7	\$15.0
Multi-Family Housing	14.9	13.1	11.2
Rental Housing Assistance	20.9	12.4	12.5
Grants Management	17.6	9.4	7.3
Financial Management	30.5	26.9	26.6
Enterprise Business Solutions	21.0	23.3	25.1
e-Gov Initiatives	2.5	1.6	1.3
IT Infrastructure	122.6	125.6	173.7
Infrastructure Transition Costs	-	-	[44.1]
IT Management Direction/Support	37.6	41.8	42.3
<b>TOTAL</b>	<b>\$295.4</b>	<b>\$270.8</b>	<b>\$315.0</b>

Funding the fiscal year 2011 steady-state request of \$315 million will assure that HUD can sustain current IT operations in support of meeting its present business needs.

The requested fiscal year 2011 Budget assumes that the WCF will receive a direct appropriation and transfers from FHA to cover HUD’s IT management expenses, the steady-state costs of HUD’s IT infrastructure, and all systems application maintenance expenses; all development, modernization, and enhancement (DME) expenses will be funded through the Transformation Initiative.

WCF resources will compliment Transformation Initiatives as incorporated into the Department’s Six-Year Strategic Plan. Consistent with the fiscal year 2010 Budget, the Department has proposed a Transformation Initiative account in fiscal year 2011 to assure sufficient funds are available to develop, assess, deliver and enhance HUD programs. The account provides the Department with the flexibility to use funds for a variety of purposes, including IT development, with the goal of transforming HUD programs to be more efficient and effective. The WCF will work in conjunction with the Transformation Initiative Fund, through which the Department will pursue DME activities, to ensure the delivery and quality of essential program and administrative services. These efforts are described in a separate justification.

Information on the detailed use of WCF for steady-state and in each Line of Business follows.

**DETAILS ON STEADY-STATE NEEDS - FISCAL YEAR 2011**

**Single Family Housing LoB, \$15 million**

The fiscal year 2011 steady-state funding request of \$15 million for the Single Family Housing LoB will cover the operating costs and basic maintenance of IT systems that enable HUD/FHA to deliver and oversee mortgage insurance to private lenders on loans for: the development/purchase/refinancing of new or existing homes, condominiums, and manufactured housing; financing of needed housing rehabilitation; and reverse equity mortgages to elderly homeowners. These programs, and the existing IT systems that support them, collectively back a growing mortgage insurance portfolio that currently serves over 4.8 million homeowners with mortgage insurance in-force valued in excess of \$562 billion.

Single Family Housing LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
13 Systems/ 340,000 Users	221 <i>Maintenance Releases</i>	Collect Single Family Mortgage Insurance information used for Underwriting, Endorsement & Insurance in Force, Servicing, Premium Billing, Collection, Refunds, Claims, Notes/Property/Participant Management, and Accounting and Financial Management	Support electronic endorsement of Single Family mortgages for insurance by FHA  Support risk management at loan, lender and portfolio levels  Support lender eligibility determinations and re-certifications	Track and advertise Single Family properties (HUD Home for Sales)  Provide Housing Counseling service to advise on buying a home, renting, default, foreclosure, credit issues, or reverse mortgages

**Multifamily Housing LoB, \$11.2 million**

The fiscal year 2011 steady-state funding request of \$11.2 million for the Multifamily Housing LoB will cover the operating costs and basic maintenance of IT systems that support FHA’s multifamily housing mortgage insurance programs and various project-based rental housing assistance programs, including the Section 8, Section 202 and Section 811 programs. These programs and their underlying IT systems deliver and control a \$57 billion mortgage insurance portfolio and over \$10 billion in annual program outlays, which collectively serve to provide affordable housing to over 2.2 million low-income households.

Multifamily Housing LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
10 Systems/ 55,000 Users	46 Maintenance Releases	<p>Collect property location and description data that is used to categorize types of assistance and contractual terms and conditions</p> <p>Collect contract data for Section 8 contract renewals and payments</p> <p>Departmental enforcement data for properties and owners that fail to comply with regulated reporting requirements or compliance with health and safety issues or other terms</p> <p>Housing grants for construction/ rehabilitation of housing for elderly and disabled (Section 202/811)</p> <p>Hospital construction loan insurance</p> <p>Program participant corporate histories that track past experience with other insured loans</p> <p>Loan applications for insurance rent levels and rent adjustments</p>	<p>Regulatory compliance</p> <p>Performance tracking against Departmental goals</p> <p>Loan viability, and risk determination</p> <p>Analyze data for enforcement actions for non-compliance, fraud, waste, or late reporting</p> <p>Budget projections</p> <p>Workload tracking and priority monitoring</p> <p>Provide assistance as it relates to capital advances to support the production of housing targeted to the elderly and disabled</p>	<p>Track and advertise excess Federal civilian and military properties potentially able to be re-used by organizations helping the homeless as required by the U.S. Courts</p> <p>Inter-office transfer of information between Real Estate Assessment Center (REAC) and the Departmental Enforcement Center (OGC),</p> <p>Office of Assisted Housing Preservation, external business partners (Performance-based Contract Administrators)</p> <p>Correspondence to owners/agents regarding reporting requirements, items that are pending, and to alert them about automatic rent adjustments that are available for their property(ies)</p>

**Rental Housing Assistance LoB, \$12.5 million**

The fiscal year 2011 steady-state funding request of \$12.5 million for the Rental Housing Assistance LoB will cover the operating costs and basic maintenance of IT systems that support the core programs administered by HUD’s Office of Public and Indian Housing (PIH), including the Section 8 Tenant-Based Housing Choice Voucher program, the Public Housing Operating Fund, and the Public Housing Capital Fund. These programs and their underlying IT systems collectively serve to deliver and oversee nearly \$26 billion in annual funding to house 3.2 million low-income households, and to protect a \$120 billion Federal investment in the low-income public housing stock. The web-based remote monitoring systems maintained by the PIH Real Estate Assessment Center collect, assess, and disseminate information on the physical, financial, and compliance conditions at over 44,000 HUD-assisted public and multifamily housing properties, and support computer matching operations to enable program administrators to verify the incomes of 4.8 million assisted households to avoid improper rental assistance payments.

Rental Housing Assistance LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
13 Systems/ 50,000 Users	10 Maintenance Releases	<p>Collect data and report the actual state of repair and habitability on all public housing and multifamily properties in the HUD portfolio</p> <p>Maintain key data and controls for tenants, buildings, and units upon which PIH calculations and analytics rely</p> <p>Collect financial data about the status of property owners and their ability to meet loan payments and operating costs</p>	Verify tenant income for subsidy determination	Track and advertise excess Federal civilian and military properties potentially able to be re-used by organizations helping the homeless as required by the U.S. Courts

**Grants Management LoB, \$7.3 million**

The fiscal year 2011 steady-state funding request of \$7.3 million for the Grants Management LoB will cover the operating costs and basic maintenance of IT systems that support CPD’s formula and competitive discretionary grant programs, including CDBG, HOME, and Homeless Assistance Grants, as well as other smaller competitive grant programs. Collectively, these programs and their underlying IT systems deliver and oversee about \$8 billion in new grant awards each year. In addition, this LoB supports the delivery and oversight of the significant supplemental funding HUD has received for disaster recovery and economic stimulus, including the 13.6 billion received under the Recovery Act in 2009 and over \$20 billion in disaster funding received in recent years.

Grants Management LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communications</i>
8 Systems/ 35,000 Users	21 Maintenance Releases	Collect grantee information used for Application Registration, Planning and Review, Selection and Scoring, Grant Awards, Draw-Downs or Financial Payments, Reporting, Community Assessment, Risk Analysis, and Performance Monitoring	<p>Support ability to initiate activities, drawdown grant money, track receipt and use of program income, and report program accomplishments</p> <p>Support the recovery process by allocating HUD Disaster Grants funds to offset the costs of rebuilding and rehabilitation</p> <p>Support the Continuum of Care program and select awardees for the following homeless assistance grant programs: Supportive Housing Program (SHP), Shelter Plus Care (SPC), and Section 8 Moderate Rehabilitation of Single Room Occupancy Dwellings(SRO)</p>	<p>Tracks surplus Federal Properties as ordered by the federal courts</p> <p>Initiate activities, drawdown grant money, track receipt and use of program income, and report program accomplishments</p> <p>Financial disbursements, tracking and grantee performance monitoring in real-time</p> <p>Help disaster victims find housing</p> <p>Assist CPD field office staff provide consistent in-depth monitoring of grantees</p>

**Financial Management LoB, \$26.6 million**

The fiscal year 2011 steady-state funding request of \$26.6 million for the Financial Management Line of Business will cover the operating costs and basic maintenance of IT systems that support HUD’s core budgetary accounting and general ledger reporting functions, as well as the subsidiary ledger functions in FHA and Ginnie Mae. These systems support the business functions by which HUD manages, controls, and reports the Department’s financial resources associated with an annual budget of over \$43 billion and nearly three quarters of a trillion dollars in financial risk exposure associated with the FHA mortgage insurance and Ginnie Mae mortgage-backed securities programs. FHA’s accounting is highly complex. In order to comply with the Credit Reform Act, FHA must maintain cohort accounting on millions of insured loans in multiple funds and sophisticated credit subsidy models. In addition, they support the premium collections, prepayment refunds, claims, and property management and disposition activity associated with an FHA mortgage insurance portfolio currently valued in excess of \$618 billion, for both single family and multifamily housing programs.

Financial Management LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
22 systems/ 100,000 Users	242 Maintenance Releases	<p>Disburse over \$50 billion a year to liquidate HUD obligations</p> <p>Produce accurate, timely financial statements for FHA, Ginnie Mae, HUD General Programs, and at the Consolidated Departmental level</p> <p>Produce budget execution reports for Treasury, OMB and the Congress</p>	<p>Monitor and report on funds execution by source year for HUD's general programs</p> <p>Maintain cohort accounting and credit subsidy models to support FHA compliance with the Credit Reform Act</p> <p>Submit to annual independent financial audits, with receipt of clean opinions</p>	Track and report grants, subsidy, loan management activity as legislated by the law

**Enterprise Business Solutions LoB, \$25.1 million**

The fiscal year 2011 steady-state funding request of \$25.1 million for Enterprise Business Solutions (EBS) will cover the operating costs and basic maintenance of IT systems and services that span the entire Department, as well as smaller HUD program systems not included in a major program line of business. The strategic integration of Investment Management and Enterprise Architecture principles through the EBS LoB implements HUD's IT Strategic Plans through effective Project Management, Data Quality Management, IT Security, and Departmental E-Government and Policy functions across all offices and HUD programs. Included in this Line of Business is the Human Resource Management business function that encompasses a comprehensive suite of processes, services and technologies to fully support the management of human resources across HUD. It encompasses career development and retention, contingent workforce management, education and training, personnel administration, recruiting, retirement management, skills management, time reporting, and workforce acquisition and optimization.

In addition indirect support to HUD's goals is provided by:

**Business Solutions**

- Collaborative effort to reduce the outsourcing of IT services through a structured approach providing specific IT services to support HUD Secretarial and IT modernization initiatives.
- Division of technically capable HUD staff to provide IT services such as Web 2.0, SharePoint, business intelligence, data mash-ups and relational database management.

**HUD Integrated Human Resource and Training System (HIHRTS)**

- Provide HUD HR specialists and managers with comprehensive HR system tools to manage the Human Capital of the Department and to provide all HUD employees with HR system tools to understand and manage their career.

**eDiscovery, HUD Electronic Records System( HERS)**

- Enterprise electronic, paperless, records management solution for the Department.
- Comprehensive system for enterprise e-Discovery to comply with the preservation and production requirements for electronically stored information, paper records, and other evidence.

**CIO Legacy Systems Maintenance**

- Re-platform a number of small systems providing services such as application release tracking, inventory of automated systems, tracking and managing work requests, and tracking bankcard purchases from Lotus Notes technology to the target Enterprise Architecture.

**Web Access Security Sub-System (WASS)**

- Single sign-on login portal for 30 HUD systems.
- Provide secure authentication and authorization services.  
Collaboration with GSA to implement an e-Authentication solution.

**Facilities Integrated Resource Management System (FIRMS)**

- Provide management accountability for HUD personal property and equipment assets.
- Facilitate space management activities by monitoring and tracking space usage and assignment.
- Reduce deficiencies shown in OIG, GAO and A-127 reviews.



Enterprise Business Solutions LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
40 Systems/ 55,000 Users	49 Maintenance Releases	<p>Provide HUD with enterprise address matching, data cleansing, and geographic data standardization services</p> <p>Ensure data security and data encryption across the enterprise to protect PII (Personal Identifiable Information) data “at rest” and “in transit”</p>	<p>Enable investigation and tracking of electronically discoverable information on HUD employees for pending litigations</p> <p>Title VIII Automated Paperless Office Tracking System (TEAPOTS)/TEAPOTS is an automated case management system that allows the processing of housing complaints and compliance reviews, as well as the tracking of these activities</p> <p>Enable investigation and tracking of housing discrimination complaints and compliance reviews</p>	<p>Communicates Information on all IT systems to all HUD@Work users</p> <p>Allows for communication from the Office of Public Affairs to media outlets</p> <p>Allows for the distribution of HUD publications to the general public</p> <p>Provides ability for the public to submit FOIA requests and to check the real-time status of their requests on-line</p> <p>Allows for the transmission of payroll information from the National Finance Center to HUD systems that use the data for related business processes</p> <p>The HUD Internet allows for the communication to the public on all HUD programs</p> <p>The HUD Intranet site allows for seamless and effective communications of HUD mission, training, and personnel related information</p>

**e-Gov Initiatives LoB, \$1.3 million**

The fiscal year 2011 steady-state funding request of \$1.3 million will support HUD's eGov LoB. Funding for this LoB will support the following e-Gov cross-agency initiatives: GovBenefits.gov (Managing Partner – DOL), Disaster Assistance Improvement Plan (Managing Partner – DHS/FEMA), E-Rulemaking (Managing Partner – EPA), Grants.gov (Managing Partner - HHS) and the Integrated Acquisition Environment (Managing Partner – GSA).

HUD continues to provide innovative solutions that meet Departmental priorities, promote transparency and accountability, and encourage participation in government. Through the framework established by the E-Government Act of 2002 and the on-going collaborative efforts with other Federal agencies, HUD is providing simple, easy-to-use governmental services and information that are accessible, effective, and less burdensome for our customers.

**IT Infrastructure LoB, \$173.7 million**

The fiscal year 2011 steady-state funding request of \$173.7 million will support HUD's IT infrastructure.

IT Infrastructure is delivered through the HUD Information Technology Service (HITS) contract and provides a performance-based solution for enterprise-wide infrastructure services. A robust technology refreshment lifecycle is incorporated within the baseline costs of the HITS contract and ensures that the underlying infrastructure continues to meet HUD's business needs. HITS provides, business-driven technical solutions measured by Service Level Agreements. HITS contractors comply with all regulatory requirements and promote "green" IT initiatives. Thin client solutions are being evaluated to reduce power consumption and improve desktop security.

The HITS contract is targeted for re-compete in fiscal year 2011 and planning activities have commenced. The fiscal year 2011 IT Infrastructure budget includes approximately \$44.1 million to support the re-compete and transition from the current IT infrastructure contract – HITS - to the follow-on contract.

HUD's IT Infrastructure provides framework needed to respond to dynamic business requirements. The HUD infrastructure provides enterprisewide services support to HUD headquarters and 83 field offices, encompassing approximately 12,000 workstations (HUD employees, contractor support staff, conference and training rooms) and 242 business applications. The data center operates in a virtualized environment which provides capacity on demand, virtually zero down-time and rapid provisioning and deployment of new services. Robust security services are integral to all infrastructure platforms.

Infrastructure services to be funded in fiscal year 2011 include:

- **Data Center Services (Hardware, Software Support, Database Management, Disaster Recovery, Electronic Data Interchange, Printing and Distribution):** Provision, management, storage, maintenance, upgrade, backup and operation of all computer hardware; provision, management, maintenance and upgrade of the operating systems, layered products, commercial off-the-shelf software (COTS) and voice response systems; management, maintenance and upgrade of the HUD/Internet/Intranet; management, monitoring, control, backup, support, and maintenance of all HUD databases on all servers and platforms consisting of IBM and Unisys mainframes which host mission critical core business systems and a Windows and SUN virtualized environment with over 700 servers; disaster recovery services with real-time data replication for the Department's mission critical business systems. Database platform support services support for over 250 databases (Oracle, Sybase and Microsoft SQL, DB2, IMS, UDS, DMS 1100, RDMS 1100).

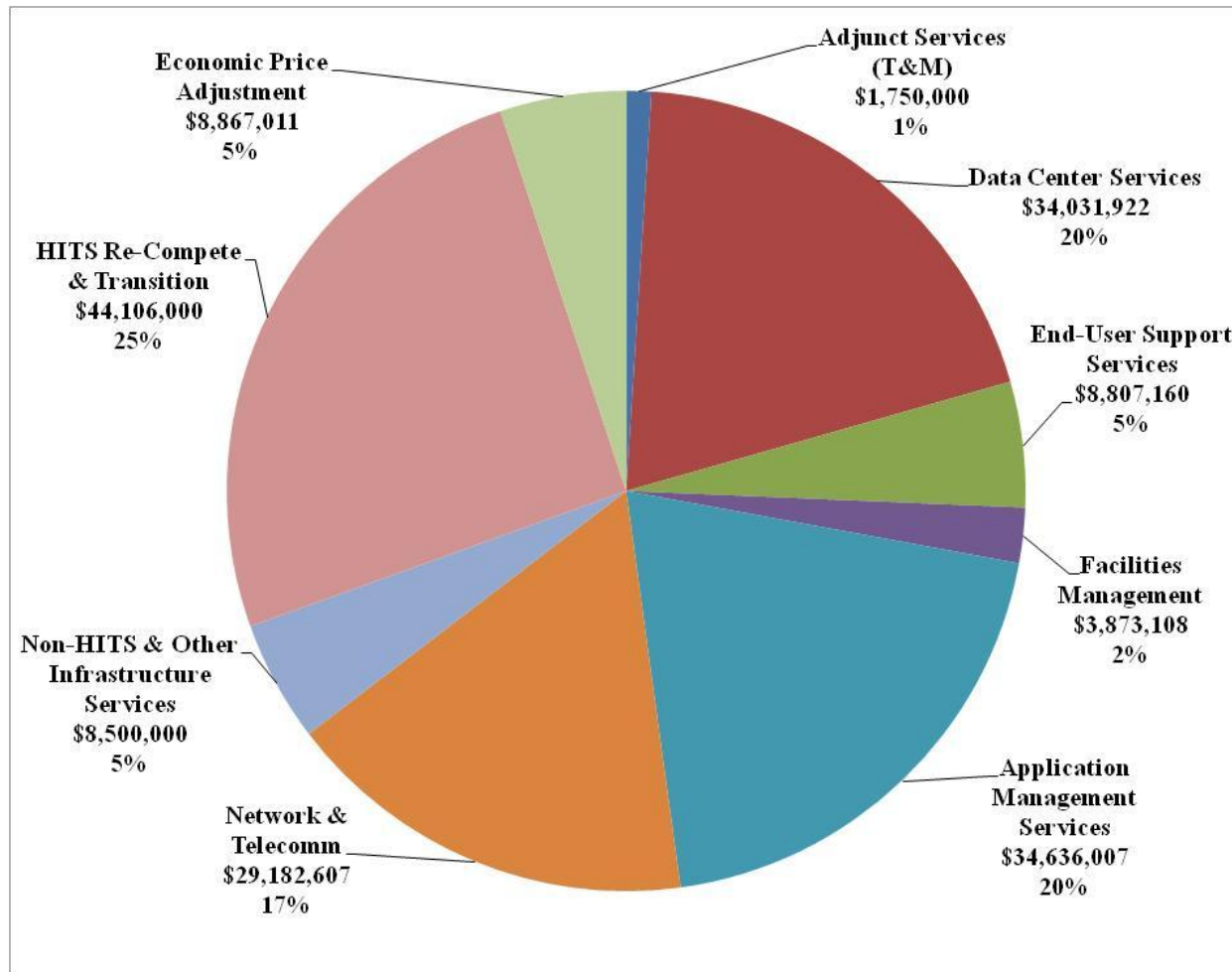
## Working Capital Fund

- **Application Management Services (Enterprise Engineering, Performance Modeling, Technology Assessment, System Acceptance, Integration and Test, Security, Configuration Management, Program Management, Tape Management and Service Level Agreement Incentive):** Engineering services include analysis and decision support capabilities to identify and implement technology solutions; evaluation of new technologies that can improve the quality of service or efficiency to HITS users; testing and certification of all software applications and products prior to dissemination to the customer; integration and test of all new/modified software and hardware; development, implementation, and maintenance of security plans, threat analysis, business resumption plans, and critical infrastructure plans determined by legislation; incorporation and maintenance of security; access and protection of databases and communications; management of all configuration changes on all processing platforms; management functions related to staffing, planning, scheduling, and reporting; management and retention of tape library; and support for approximately 700 application maintenance releases/corrective fixes into the production environment annually. Email platform consists of 22 primary servers and 9 disaster recovery servers, with three year retention on all email messages.

**Facilities Management:** Operational access to the facilities 24hrs/day, 7 days/week

- **Adjunct Services:** IT support for office relocations and renovations and HUD Television Network (HTN) satellite relocations and repairs.
- **Economic Price Adjustment:** Annual adjustment to the firm-fixed unit price of the HITS Option CLINs based on the Consumer Price Index (CPI).
- **End User Support Services (Wireless and Mobile Communications, Desktops, Notebooks and Help Desk):** Provision configuration, installation, upgrade and maintenance of approximately 12,000 desktops and notebooks which are refreshed every 48 months; over 4,500 equipment installation/moves/changes annually; software currency and on-site technical customer support; support for approximately 750 Blackberry devices and 450 broadband internet aircards; de-Centralized National Helpdesk responds to an average of 12,000 support calls per month.
- **Network and Telecommunication Services (Telecommunications, TV/Video Conferencing, LAN/WAN Administration and Wide Area Network (WAN) Circuits and Help Desk):** Over 300 high-speed wide area network circuits; nationwide video conferencing services averaging 700 conferences annually; webcasting services averaging 100 annually; mobile/remote access services for approximately 3,000 customers; Virtual Private Network (VPN) services to approximately 55 business partners; email services for over 14,000 email accounts (individual accounts and generic/group accounts) processing over 1.5 million messages
- **Independent Validation and Verification Services:** Performance monitoring and technical expertise for oversight and delivery of HITS infrastructure services.
- **Disabled Accommodations:** Information technology support for disabled employees.
- **Non-HITS Telecommunication Services:** Local telecommunication network connectivity services that can only be provided by local companies for a particular area.
- **HITS Re-compete and HITS Transition:** Acquisition and legal support services to re-compete the HITS contract. Transition from HITS to a new service provider is anticipated to take 6 months. During this period, HUD must maintain continuity of services with the two existing HITS service providers and the new provider. Base on historic information, we estimate the total transition costs to be approximately \$44.1 million. The cost to transition from HIIPS (the previous service provider) to HITS was approximately \$35 million. An additional \$9.1 million is anticipated based on growth from today forward, new requirements potentially incorporated in the follow-on contract, desktops, servers, routers, mainframes, and to address license and hardware ownership issues.

Working Capital Fund



As program Transformation Initiatives progress, the need for increased infrastructure capacity is anticipated. Those increased IT costs will be off-set by cost reductions experienced in transitioning from current manual and paper-based processes.

LoB Profile

<i>Number of Systems/Users (Approximately)</i>	<i>Maintenance Releases (Corrective, Adaptive, &amp; Perfective)</i>	<i>Data</i>	<i>Analytics</i>	<i>Communication</i>
9 General Support Systems hosting 242 Business Systems/ 15,000 Users	713 Maintenance Releases	<p>Maintain an agile, scalable, redundant and secure IT infrastructure to ensure the integrity of the Department's business data</p> <p>Rapidly respond to litigation requests for electronically stored information (ESI)</p>	<p>Maintain robust business intelligence tools</p> <p>Integrate data through the use of web mash-ups to rapidly create new innovative applications with business relevance</p>	<p>Maintain internet presence that serves over 1.7 million unique visitors a month, providing information, services, and access to over 50 different applications 24 hours a day, 7 days a week to its customers</p> <p>Improve the public's experience when doing business with HUD through a dynamic and interactive web portal</p> <p>Ensure increased demand for web-based HUD services can be accommodated without disruption to daily system operations</p>

**IT Management Direction and Support (Salaries & Expenses)**

The fiscal year 2011 steady-state funding request of \$42.3 million will support personnel and administrative services, including: salaries, training, travel, supplies, printing, and related indirect costs. The requested funding level represents a \$.5 million dollar increase over the fiscal year 2010 request. HUD proposes a slight increase in staffing in order to effectively implement an in-house enterprise business solutions approach to minimize reliance on future contractors. Additional support will also be needed for the pending IT modernization of the Financial Management Line of Business, as well as the follow-on to the HITS infrastructure contract. The requested funding level enables the Department to support staffing levels for all IT-related functions in the Office of Chief Information Officer (OCIO), the Office of the Chief Financial Officer (OCFO) and the Office of the Chief Procurement Officer (OCPO).

Working Capital Fund

ROLE	FTE	RESPONSIBILITIES
Office of the Chief Information Officer	4	<ul style="list-style-type: none"> <li>Facilitates HUD's IT Strategic Planning process and directly supports the office of the CIO.</li> </ul>
Enterprise Architecture	9	<ul style="list-style-type: none"> <li>Facilitates information-sharing among program offices; reduces systems diversity and helps simplify IT investment decision-making by illustrating the implications of business and IT decisions as well as ensures the acquisition of technologies that adequately support business and information needs</li> </ul>
IT Investment Management	12	<ul style="list-style-type: none"> <li>Acts as the IT capital planning and investment control focal point with OMB and GAO as well as identifies and implements ways in which to leverage IT to better support HUD's business operations.</li> </ul>
Systems Integration And Efficiency	85	<ul style="list-style-type: none"> <li>Acts as the central point for engineering and/or modernization of business information systems for internal and external customers in support of Department's mission, goals and objectives.</li> </ul>
Policy And E-Government	13	<ul style="list-style-type: none"> <li>Acts as liaison to Office of Management and Budget concerning the Department's IT policies and oversees the CIO's Presidential Management Agenda (PMA) scorecard activities as they relate to the Annual Performance Plan and other management plans</li> </ul>
Security	11	<ul style="list-style-type: none"> <li>Oversees protection of the confidentiality, integrity, and availability of information residing on, or processed by, HUD's information technology systems as well as assures the privacy of data related to HUD's customers, business partners, and employees</li> </ul>
Administrative Services	12	<ul style="list-style-type: none"> <li>Provides basic resource management in the areas of: personnel, space, training, travel, budget and other essential resource related needs of the OCIO workforce are managed as well as develops and monitors procedures for tracking and monitoring OCIO Working Capital Fund contract requests</li> </ul>
IT Operations	7	<ul style="list-style-type: none"> <li>Performs strategic planning for IT infrastructure service delivery</li> </ul>
<i>Host Platform Services</i>	7	<ul style="list-style-type: none"> <li>Monitors performance of HUD's IT infrastructure service contractors</li> </ul>
<i>Security Op Services</i>	2	<ul style="list-style-type: none"> <li>Implements security programs, policies, and procedures to ensure the security, reliability and accessibility of HUD's information technology systems</li> </ul>
<i>OM And Desktop Support</i>	13	<ul style="list-style-type: none"> <li>Ensures rigorous application testing to prevent problems prior to production</li> </ul>
<i>Customer Support</i>	21	<ul style="list-style-type: none"> <li>Manages information technology system performance, operations, maintenance and customer satisfaction</li> </ul>
<i>Test Center And CM Support</i>	5	<ul style="list-style-type: none"> <li>Provides IT consultative and customer service support to 83 Field Offices</li> </ul>
<i>Field Services Support</i>	69	<ul style="list-style-type: none"> <li>SharePoint Center of Excellence and Rapid Web Development Team which provides technical support for automation of business processes</li> </ul>
WCF Finance Division	10	<ul style="list-style-type: none"> <li>Enterprise training team to provide as required training on IT products and services</li> </ul>
WCF Chief Procurement Office	15	<ul style="list-style-type: none"> <li>Effect funds control and performs budget execution and reporting for all WCF funds</li> </ul>
<b>Total</b>	<b>295</b>	<ul style="list-style-type: none"> <li>Provides acquisition support for all IT contract actions</li> </ul>