

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
ADMINISTRATIVE SUPPORT OFFICES  
OFFICE OF CHIEF INFORMATION OFFICER**

**Program Area Overview:**

The Office of the Chief Information Officer (OCIO) at the Department of Housing and Urban Development (HUD) was established on December 1, 1998, in accordance with specific regulatory requirements of the Clinger-Cohen Act (formerly known as the Information Technology Management Reform Act); OMB Circular A-130, Management of Federal Information Resources; and the Paperwork Reduction Act of 1995. The OCIO is led by the Chief Information Officer. The CIO reports to the Office of the Secretary/Deputy Secretary, and advises the Secretary, Deputy Secretary and other HUD senior managers on the strategic use of Information Technology (IT) to support core business processes and to achieve mission critical goals. The CIO is responsible for providing modern information technology that is secure, accessible and cost effective while meeting customer needs and exceeding their expectations while ensuring compliance with applicable regulatory requirements.

<b>TOTAL - SALARIES AND EXPENSES</b>				
(Dollars in Thousands)				
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2015 to FY 2016</b>
<b>Personnel Services</b>	<b>\$34,947</b>	<b>\$36,672</b>	<b>\$37,165</b>	<b>\$493</b>
<b>Non-Personnel Services</b>				
Travel	106	200	200	-
Transportation of Things	-	15	15	-
Printing	1	2	2	-
Other Services/Contracts	654	8,814	8,423	(391)
Training	48	250	250	-
Supplies	29	37	37	-
Claims & Indemnities	-	10	10	-
<b>Non-Personnel Subtotal</b>	<b>838</b>	<b>9,328</b>	<b>8,937</b>	<b>(391)</b>
<b>GRAND TOTAL</b>	<b>\$35,785</b>	<b>\$46,000</b>	<b>\$46,102</b>	<b>\$102</b>
<b>Associated FTE</b>	<b>233.3</b>	<b>252.9</b>	<b>252.9</b>	<b>(0.0)</b>

**DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016**

The Office of the Chief Information Officer (OCIO) requests \$46,102K and 252.9 Full Time Equivalents (FTE) in fiscal year 2016, with an increase from fiscal year 2015 enacted of \$102K.

- Personnel Services: CIO is requesting \$37,165K and 252.9 FTE. This request represents an increase from fiscal year 2015 enacted of \$493K and maintains the same level of FTE. A nominal increase in funding is included to fund the pay raise, promotions and within grade increases.
- Non-Personnel Services: CIO is requesting \$8,937K, a decrease from the fiscal year 2015 of \$391K. Savings will be achieved in Non-Personnel Services to accommodate the increase in the average FTE cost within the Personnel Services category. The decrease in Non-Personnel Services does not alter the priorities for targeted skills training and programmatic support.

OCIO will commit \$1,000K of its overall S&E funding to support a Digital Services Team pilot. Government digital services are improved when agencies have digital service experts on staff with modern design, software engineering, and product management skills. The Budget includes funding for staffing costs to build a Digital Service team that will focus on transforming the agency's digital services with the greatest impact to citizens and businesses so they are easier to use and more cost-effective to build and maintain.

These Digital Service experts will bring private sector best practices in the disciplines of design, software engineering, and product management to bear on the agency's most important services. The positions will be term-limited, to encourage a continuous influx of up-to-date design and technology skills into the agency. The digital service experts will be recruited from among America's leading technology enterprises and startups, and will join with the agency's top technical and policy leaders to deliver meaningful and lasting improvements to the services the agency provides to citizens and businesses. This digital service team will build on the success of the United States Digital Service team inside of OMB, created in 2014.

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<b>Personnel Services Functional Summary</b>						
	(Dollars in Thousands)					
	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>	
<b>Function</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
CIO/DCIO Staff	0.0	\$0	3.0	\$435	3.0	\$441
Enterprise Program Management	60.3	\$9,032	54.9	\$7,962	54.9	\$8,068
Investment Management	6.2	\$929	15.0	\$2,175	15.0	\$2,204
Enterprise Architecture	8.2	\$1,228	9.0	\$1,305	9.0	\$1,323
Technology Management	0.0	\$0	17.0	\$2,465	17.0	\$2,498
Business and Admin Support	25.9	\$3,880	13.0	\$1,885	13.0	\$1,910
Planning/Audit/Policy Management	9.7	\$1,453	10.0	\$1,450	10.0	\$1,470
IT Acquisition Support	0.0	\$0	18.0	\$2,610	18.0	\$2,645
Security Compliance	10.4	\$1,558	10.0	\$1,450	10.0	\$1,470
Data Center Operation/Communications	32.6	\$4,883	18.0	\$2,610	18.0	\$2,645
Desktop and Headquarters Service Delivery	11.0	\$1,648	20.0	\$2,900	20.0	\$2,939
IT Field Service Delivery	69.0	\$10,336	65.0	\$9,425	65.0	\$9,552
<b>Total</b>	<b>233.3</b>	<b>\$34,947</b>	<b>252.9</b>	<b>\$36,672</b>	<b>252.9</b>	<b>\$37,165</b>

OCIO is adopting a new functional structure to better reflect FTE usage. The CIO/DCIO Staff, Technology Management and IT Acquisition Support functions were introduced in fiscal year 2015.

<b>KEY WORKLOAD INDICATORS</b>				
<b>Workload Indicator</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2015 to FY 2016</b>
# of projects managed	89	103	103	-
# of Program Area IT Sys maintained	214	200	200	-
# of systems in portfolio	123	130	130	-
# of contracts managed	78	85	85	-
# of audits completed	35	46	46	-
# of systems tested	409	395	395	-
# of IT Customers Supported	2,715	3,000	3,000	-
# of vid conferences	948	1,000	1,000	-
# of customers trained	1,456	2,000	2,000	-

**DESCRIPTION OF CHANGE FROM FY 2015 TO FY 2016**

- OCIO does not anticipate any significant change in workload levels from fiscal year 2015 to fiscal year 2016.

**SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM**

The Information Technology (IT) segment supports all HUD Programs, Program Offices and Segments in HUD. This segment provides IT services that support the entire HUD enterprise. The IT segment also provides enterprise infrastructure managed services required to meet the Departmental priorities and mission, as well as Federal-wide Priorities associated with IT delivery and Cyber Security. HUD’s infrastructure provides hosting services and associated storage for most of HUD’s business applications, Disaster Recovery capabilities for mission critical applications, and secure, wireless services to mobile devices. Additionally, the national Help Desk services are provided for employees (both Department and contractor) that include the solution and staff to answer and record calls based on established knowledge base and procedures and monitor and track approximately 3,500 help desk calls a month. HUD's infrastructure provides HUD’s enterprise wide area network (WAN), local area network (LAN), email, SharePoint, desktop and standard office automation software, high definition video teleconferencing system, database administration and associated services. The data centers operate in a secure, virtualized environment, which provides capacity on demand and provides support for enterprise-wide infrastructure managed services for HUD (which includes HQ and 66 field offices; approximately 13,000 workstations, conference facilities, training rooms and 215 business applications). It also provides continuous monitoring for

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ever increasing security demands; expanding FISMA and HSPD-12, CyberSecurity, and PortfolioStat priorities and increased complexity and threats faced by all financial institutions with privacy data.

The funding for the IT Segment is critical to all HUD business functions that are enabled through the use of information technology hardware, software and services. The applications developed and supported throughout HUD would be unable to function without this investment in the IT segment. Additionally, funding utilized in this segment enhances the HUD's ability to manage the identity of users accessing HUD's systems, strengthens authentication to HUD systems reducing potential for unauthorized user access and strengthens authentication of privileged user access to HUD systems reducing the potential for unauthorized activity.