DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Administrative Support Offices

Office of the Chief Information Officer

SALARIES AND EXPENSES

(Dollars in Thousands)

	2023*	2024			2025**		
	Actuals	Carry Over	Annualized CR	Total	Carry Over	President's Budget	Total
Personnel Services	$47,545	$4,095	$53,124	$57,219	$3,694	$57,282	60,976
Non-Personnel Services							
Travel	119	292	15	307	-	350	350
Transportation of Things	-	-	-	-	-	-	-
Rent and Utilities	-	-	-	-	-	-	-
Printing	5	1	-	1	-	1	1
Other services/Contracts	15,451	4,891	11,715	16,606	-	16,877	16,877
Training	531	995	5	1,000	-	1,000	1,000
Supplies	32	49	1	50	-	50	50
Furniture and Equipment	-	-	-	-	-	-	-
Claims and Indemnities	-	-	-	-	-	-	-
Total, Non-Personnel Services	$16,138	$6,228	$11,736	$17,964	-	$18,278	$18,278
Working Capital Fund	2,354	-	1,446	1,446		3,218	3,218
Carryover	10,323	-	3,694	3,694	-	-	-
Grand Total	$76,360	$10,323	$70,000	$80,323	$3,694	$78,778	$82,472
FTEs	235	19	250	269	17	262	279

*Includes 2022 carryover.
**Includes amounts for 2026 WCF forward funding.

PROGRAM PURPOSE

The mission of the Office of the Chief Information Officer (OCIO) is to enable delivery of HUD programs, services, and management processes by providing high-quality information technology (IT) solutions and services to its stakeholders. OCIO is committed to modernizing HUD IT. OCIO is focused on the accomplishment of its programmatic goals to:

- Elevate service delivery, optimize the IT workforce, and refine processes to align seamlessly with the missions of HUD and OCIO;
- Forge repeatable processes that foster innovations and elevate OCIO performance and;
- Reinforce collaboration to consistently deliver customer-focused outcomes.

HUD plays a pivotal role in realizing the President's vision for supporting underserved communities, addressing systemic challenges like racial injustice, rising inequality, and the climate crisis. OCIO's work is crucial to enhancing the quality of life for all Americans, and the investment in OCIO's salaries and expenses (S&E) are vital to ensuring the effectiveness of this mission.

BUDGET OVERVIEW

The 2025 President's Budget requests $78.8 million for OCIO, which is $8.8 million more than the 2024 Annualized CR level. The Budget reflects total funding of $82.5 million, $2.1 million above 2024 total funding.

This funding aims to fortify HUD's ability to execute vital functions crucial to the operations and security of IT systems. It is imperative to equip OCIO staff with the necessary training and alignment to robustly support agile development processes. Ensuring that business and program system owners are well versed in systems development is integral to the success of OCIO's mission. Without this support, HUD programs may encounter delays in implementation timelines, potentially resulting in IT systems that fall short of meeting the organization's mission and operational requirements.

Personnel Services (PS)

The Budget assumes total funding of $61 million for PS to support 279 full-time equivalents (FTEs), which is 10 FTEs and $3.8 million more than the 2024 total PS funding level. The requested 2025 PS funding level supports a two percent pay raise. Funding at this level will allow OCIO to continue to backfill critical vacancies, augment management and staffing capacity, and mitigate operational risks. This strategic investment aligns Departmental goals, fortifies key operational initiatives, and ensures that OCIO's PS resources remain indispensable for HUD's mission critical functions in IT systems and security. OCIO's priorities for allocating the additional 10 FTEs are as follows:

Chief Information Security Officer (CISO), 3 FTEs:

- Expanding the cybersecurity team is crucial to promptly address threats, enforce best practices, and safeguard sensitive information, reinforcing a resilient security environment.

- Hire staff to assess and proactively manage new and emerging threats, ensuring a vigilant approach to the organization's security.

Chief Technology Officer (CTO), 3 FTEs:

- Hire technical experts to enhance in-house capabilities, provide operations and maintenance (O&M), and development support for HUD's enterprise solutions, ensuring seamless functioning of critical systems.

Infrastructure and Operations Office (IOO), 4 FTEs:

- Expand staffing to reinforce support across unified communications, data center, cloud, network, operations security, and end user in-house assistance.

The Budget assumes an allocation of 224 FTEs in Headquarters and 55 FTEs in field offices.

Non-Personnel Services (NPS)

The Budget assumes total funding of $18.3 million for NPS, $314 thousand above the 2024 total NPS funding level. This funding level will maintain 2024 current services for contracts, printing, training, and supplies, with a modest increase in travel. Additionally, NPS funding includes $277 thousand for HUD's contribution to United States Digital Service (USDS) for digital service expertise and assistance attracting and hiring technical talent to de-risk large-scale or high-priority technical implementations and launches, respond in urgent situations, and/or provide technology strategy and planning support.

Working Capital Fund (WCF)

The Budget assumes $3.2 million for WCF, which includes $2.5 million for 2025 WCF expenses (in addition to $648 thousand forward funded in 2024) and $648 thousand for forward funding of 2026 WCF expenses. Please see the WCF Congressional Justification for details on current and proposed WCF business lines.

KEY OPERATIONAL INITIATIVES

Advance Artificial Intelligence

For 2025, HUD will continue implementation of the Executive Order 14110 on Artificial Intelligence (AI). Implementation will be a coordinated approach between the Office of the Chief Financial Officer, Office of Policy Development and Research and OCIO. The Department anticipates that OCIO will advise the Secretary, the CFO, and relevant senior leaders across the agency on AI policy development and systems matters related to AI. As the Department establishes its Artificial Intelligence Governance Board and further defines offices' roles and responsibilities with respect to AI at HUD, it will identify the specific OCIO staff and resource commitments to this effort.

Supporting HUD Strategic Objectives

As the backbone of IT solutions at HUD, OCIO's staff plays a pivotal role in advancing the objectives outlined in the entire Strategic Plan, serving as indispensable partners in achieving mission success. The S&E Budget for OCIO supports the continued management and implementation of funded Development, Modernization, and Enhancement (DME) projects. The following highlights specific areas slated for focus and modernization in 2025.

OCIO's 2025 Budget will directly support the following HUD Strategic Objectives:

Strategic Objective 1B: *Reduce Homelessness*

- HUD Plans to improve capacity of Continuums of Care (CoCs) to use existing data to measure and track system performance. OCIO will support these efforts by modernizing the Electronic Special Needs Assistance Programs System (e-snaps), which supports the CoC application process.

Strategic Objective 2A: *Increase the Supply of Housing*

- FHA Modernization: Modernizing FHA's Single Family and Multi-family infrastructure to bring it in line with current industry practices and improve the entire end-to-end loan process.

Strategic Objective 2B: *Improve Rental Assistance*

- HUD plans to institute the National Standards for the Physical Inspection of Real Estate (NSPIRE). NSPIRE will prioritize the detection and elimination of in-unit health and safety hazards, in accordance with these improved standards.

Strategic Objective 5C: *Strengthen Information Technology*

- OCIO will continue to provide tools that are efficient, safe, secure, and resilient through improvements in IT, cybersecurity, and data management that support the Department's mission and continue to implement a robust Zero Trust Architecture

- Efforts will ensure that there are increased investments in IT infrastructure, cybersecurity improvements, and staff have the necessary knowledge, as well as resources, to succeed. OCIO will continue to focus on decommissioning legacy IT systems.

- OCIO will move to safe, sustainable, and standardized IT platforms that support operations enterprise-wide. OCIO will strengthen the IT and data governance and structure to ensure proper support for program areas, oversight, and management.