

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

*(Dollars in Thousands)*

	<b>FY 2018 Actuals</b>	<b>FY 2019 Annualized CR</b>	<b>FY 2020 President's Budget</b>
<b>Personnel Services</b>	<b>\$32,345</b>	<b>\$30,929</b>	<b>\$40,562</b>
<b>Non-Personnel Services</b>			
Travel	221	223	274
Printing	1	2	2
Other services/Contracts	13,876	12,319	13,521
Training	183	228	258
Supplies	71	56	74
<b>Non-Personnel Services Subtotal</b>	<b>\$14,352</b>	<b>\$12,828</b>	<b>\$14,129</b>
Working Capital Fund	1,654	1,643	1,309
<b>Grand Total</b>	<b>\$48,351</b>	<b>\$45,400</b>	<b>\$56,000</b>
<b>Associated FTEs</b>	<b>195</b>	<b>182</b>	<b>237</b>

**1. Program Purpose and Budget Overview**

The mission of the Office of the Chief Information Officer (OCIO) is to enable delivery of the Department of Housing and Urban Development (HUD) programs, services, and management processes by providing high-quality information technology (IT) solutions and services to its stakeholders. The OCIO is committed to modernizing IT and transforming HUD IT to become a model for other federal agencies. The OCIO is focused on the accomplishment of our programmatic goals to:

- Enhance service delivery, assess the IT workforce and processes to align with HUD and OCIO mission;
- Create repeatable processes that streamline and improve OCIO through performance and innovation; and
- Strengthen customer collaboration to deliver customer focused outcomes.

## Administrative Support Offices – Office of the Chief Information Officer

The 2020 President’s budget of \$56 million is \$10.6 million more than the 2019 Annualized Continuing Resolution (CR) level. The 2020 President’s budget incorporates the salaries and expenses needs to support OCIO’s compliance with the Federal Information Technology Acquisition Reform Act (FITARA), President’s Management Agenda (PMA) and Executive Order 13833. Additionally, the Office of Administration will be migrating the management of telephones and multifunctional devices to OCIO and additional resources are required to support this function. The President’s Budget will enable OCIO to accomplish the programmatic goals outlined above.

**Personnel Services (PS)**: OCIO requests \$40.6 million to support 237 Full-Time Equivalent (FTEs), which reflects an overall increase of 55 FTEs from fiscal year 2019 Annualized CR level. This increase is due to a realignment into OCIO of 49 FTEs to support Executive Order 13833, which mandates consolidation of IT under the OCIO. The OCIO will reorganize to fully utilize the additional resources while improving service delivery in support of HUD’s mission. Also, in support of HUD’s workforce reform efforts, OCIO plans to pursue Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payment (VSIP) Authority from the Office of Personnel Management (OPM) in 2019.

**Non-Personnel Services (NPS)**: OCIO requests \$14.1 million to support its NPS requirements, an increase of \$1.3 million above the fiscal year 2019 Annualized CR level. The increase is primarily due to the need for contractual support for the migration and management of the Department’s telephones and multifunctional devices from the Office of Administration to the OCIO.

**Working Capital Fund (WCF)**: OCIO requests \$1.3 million to support WCF fees for its use of shared services and other investments as directed by the Secretary.

## 2. Key Operational Initiatives

- In line with an overarching vision of the Secretary, HUD OCIO will develop the strategy and corresponding implementation plan for a “ONE HUD” System Strategy to consolidate systems across the Department and centrally manage IT operations across all program areas. This initiative is in alignment with FITARA guidance and will create pathways for overall Department transformation in areas that will improve/correct overall Office of Management and Budget (OMB), Office of the Inspector General (OIG), and Federal Information Security Management Act (FISMA) compliance.

## Administrative Support Offices – Office of the Chief Information Officer

- In support of the Executive Order to reform the federal workforce, the HUD OCIO will pursue VERA and VSIP authority from the Office of Personnel Management (OPM). This will allow the HUD OCIO, which will be reorganizing, streamlining functions and consolidating IT under the OCIO, to offer early outs. Subsequently, based on the newly streamlined functions and technology training in the colleges and universities, staff with necessary skillsets can be hired at entry level positions.
- HUD OCIO is actively pursuing initiatives to improve FISMA/National Institute of Science and Technology (NIST) compliance. HUD OCIO will begin to increase its participation with the U.S. Department of Homeland Security cybersecurity programs and services to improve its overall security posture. In addition, the OCIO is exploring new cybersecurity Proof of Concepts to proactively understand measures and actions that need to be taken to further secure the Department's digital assets and corresponding Personally Identifiable Information (PII).
- HUD OCIO is in the process of integrating Technology Business Management (TBM) best practices into IT management processes to provide technology leaders within the organization with standardized and validated IT cost information to communicate the value of IT investments to the program areas we serve. TBM process execution will allow HUD OCIO to make more effective and informed decisions in a faster, more efficient, and integrated manner. This will allow OCIO to run IT like a business, enabling a framework for making decisions on trade-offs of the cost, quality, and value of the services provided to program areas.