

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Administrative Support Offices

Office of the Chief Information Officer

SALARIES AND EXPENSES

(Dollars in Thousands)

	2019	2020			2021		
	Actuals	Carry Over	Enacted	Total	Carry Over	President's Budget	Total
Personnel Services:	\$31,782	\$411	\$42,975	\$43,386	-	\$50,956	\$50,956
Non-Personnel Services:							
Travel	256	-	900	900	500	400	900
Printing	1	-	5	5	-	5	5
Other Services/Contracts	5,911	4,285	6,709	10,994	4,000	5,115	9,115
Training	242	-	981	981	500	500	1,000
Supplies	57	-	100	100	-	100	100
Total, Non-Personnel Services	\$6,467	\$4,285	\$8,695	\$12,980	\$5,000	\$6,120	\$11,120
Working Capital Fund	1,293	462	1,006	1,468	-	6,124	6,124
Carryover	5,158	-	5,000	5,000	-	-	-
Grand Total	\$44,700	\$5,158	\$57,676	\$62,834	\$5,000	\$63,200	\$68,200
FTEs	186	2	236	238	-	272	272

PROGRAM PURPOSE

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 HUD IT. The OCIO is focused on the accomplishment of our programmatic goals to:

- Enhance service delivery, assess 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.

BUDGET OVERVIEW

The 2021 President's Budget requests \$63.2 million for OCIO, \$5.5 million more than the 2020 enacted level. The Budget reflects total funding (carryover and new authority) of 68.2 million, 5.4 million above the 2020 total funding level. The 2021 President's Budget supports OCIO's salaries and expenses requirements in order to improve HUD's cybersecurity posture, support Information

Technology (IT) modernization, and increase infrastructure operational services and IT support in HUD field offices.

Personnel Services (PS)

The President's Budget requests \$51 million for OCIO to support 272 full-time equivalents (FTEs), which reflects an overall increase of 34 FTEs from 2020. This increase is primarily due to the full effect of the annualized costing for the hires done in 2020 to improve HUD's cybersecurity posture to support:

- Implementation of Continuous Monitoring/Ongoing Authorization;
- Implementation of Continuous Monitoring and Diagnostic (CDM);
- Implementation of the Cybersecurity Framework;
- Establishment of a Security Operations Center (SOC); and
- Cybersecurity Tools to perform Security Incident and Event Management, Vulnerability Analysis and Remediation.

PS funding will also support an increase in awards spending above 2020 levels of no less than 1 percentage point of non-SES/SL/ST salary spending in 2021.

Non-Personnel Services (NPS)

The Budget reflects total funding (carryover and new authority) of \$11.1 million for OCIO NPS, \$1.9 million below 2020 total funding. The decrease is due to a reduced need for contract support as a result of the increase of 34 FTEs. In 2021, OCIO will have less reliance on contract support to augment IT staff functions.

Working Capital Fund (WCF)

The Budget reflects total funding (carryover and new authority) of \$6.1 million for the WCF, \$4.7 million above 2020 total funding. WCF funding will support OCIO's use of shared services and other investments as determined by the Secretary. The increase in 2021 is primarily attributable to two new services being added to the WCF in 2021: IT Devices and Records Management Services.

KEY OPERATIONAL INITIATIVES

Personnel and contract resources to support:

- **Federal Housing Administration (FHA) Modernization** which is a multi-year investment that will modernize FHA's antiquated systems to align to industry technology improvements. While FHA has long delegated significant underwriting and servicing authority to lenders, technology now enables a "trust but verify" approach of granular monitoring and oversight that better protects the taxpayer without placing an undue burden on FHA personnel.
- **Subsidies and Inspection Modernization** which involves the migration to cloud-based computing resources; automation of program specific business rules; improved information sharing through use of a common database model and development of inspection mobile application.
- **Grants Modernization** which improves the grants making process by streamlining, modernizing, and consolidating the legacy systems that support grant programs. Currently, HUD operates multiple grants management systems on HUD's infrastructure. Additionally,

HUD uses Grant Solutions, the shared software as a service operated by the Grants Center of Excellence at HHS.

- **Enterprise Capabilities Development** using state-of-the-industry architectural practices including service oriented architecture (SOA), microservices, increased use of open source software (OSS), Platform as a Service offerings such as Salesforce, standardized design patterns, and cloud based resources.