

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

ADMINISTRATION, OPERATIONS AND MANAGEMENT

OFFICE OF THE CHIEF INFORMATION OFFICER

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. The OCIO serves as a focal point for HUD enterprise-wide IT initiatives in terms of its mission and strategic objectives, performance measures, business processes, applications, data, services, and technology. The current S&E funding level will enable the OCIO to utilize information technology to improve near and long-range planning, performance planning, and management and budgetary decision making, integrate HUD's strategic planning, performance planning, budget management, workforce planning, acquisition management, capital planning and investment control, systems development, and other IT-related activities, ensure that HUD IT investments support HUD strategic objectives and performance goals, align with the HUD's transition strategy and sequencing plan, and identify opportunities for reusing HUD IT business services, processes, and technologies.

Office of the Chief Information Officer and Principal Deputy Chief Information Officer (2 FTE)

The Office of the Chief Information Officer and Principal Deputy Chief Information Officer, led by the CIO and DCIO, is responsible for HUD's technology infrastructure and for the processes and practices that support the flow of information. Through collaboration and coordination with HUD program and support offices, the CIO/DCIO will manage OCIO resources, infrastructure, security, compliance, internal and external customers, and technology priorities by ensuring consistency, accountability, and clear lines of communication between OCIO offices and stakeholders. The DCIO will provide leadership through coordination and collaboration in the areas of internal operations, policy, strategic planning, government and industry relationships, and IT Operations. The DCIO will also serve as principal advisor to the CIO on the establishment of a strategic management framework to improve the planning and controls of IT investments and operations in order to effectively and efficiently facilitate the advancement of HUD's mission.

Chief Technology Officer (CTO) and Staff (12 FTE)

The CTO develops strategic plans and programs for technology renewal and insertion; manages the Information Technology Infrastructure Library (ITIL) adoption for service delivery; approves technology standards and/or technical standard deviation requests; and manages strategic emerging technology programs. The CTO provides recommendations to the Customer Care Committee (CCC) and/or CIO based on input of the Technical Review Committee (TRC) and CTO decisions. The CTO identifies

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enterprise solution architectures, identifies needs for new capabilities based on business needs, and establishes technical standards. The CTO also manages an in-house business solutions staff as they develop solutions, guidance, procedures, and standards for data/database management, system testing and deployment.

Chief Information Security Officer (CISO) and Staff (10 FTE)

The CISO establishes security policy; ensures compliance with security policies; monitors and ensures timely responses and remediation's to security breaches and violations of information assurance policy and procedures; educates users, stakeholders, and customers on information assurance and maintains a liaison with operational security. The CISO has the primary responsibility for FISMA compliance reporting, however the Privacy Division has its own separate FISMA reporting and compliance requirements.

Customer Relationship and Performance Management Office (72 FTE)

Under the leadership of the Deputy CIO for Customer Relationship and Performance Management and the Chief IT Transformation Officer, who is designated to act on behalf of the Deputy CIO for Customer Relationship and Performance Management in regard to official business in his/her absence, the office is responsible for meeting HUD's programmatic needs through customer engagement, marketing, product development, and capital planning. The Deputy CIO for Customer Relationship and Performance Management reports to the DCIO. This office consists of three divisions: Enterprise Program Management, Investment Management, Enterprise Architecture, and one staff, the Innovation and Open Government Staff.

The Enterprise Program Management Division (EPMD) addresses and improves customer satisfaction through improved and enhanced service delivery and continuous program management. EPMD develops and implements project chartering and approval processes for the organization. The EPMD standardizes and introduces efficiencies in the management of work and resources and is the source of supporting documentation, guidance and metrics. Within the EPMD there are two branches. The Project Management Branch (PMB) provides project management expertise for transformation and modernization efforts while simultaneously supporting HUD program offices with their ongoing information technology needs. The Performance and Risk Management Branch (PRMB) develops, implements, monitors and reports information technology system performance, operation, maintenance and customer satisfaction measures.

The Investment Management Division (IMD) facilitates decision making with regard to the best use of available funds to achieve strategic goals and objectives according to established priorities. In addition, this division enables the Department of Housing and Urban Development (HUD) to forecast and describe the most effective and efficient business strategic environment, and define the IT capabilities required to support the environment. Within this IMD, there are two branches. The Capital Planning Branch (CPB) facilitates the formulation of the annual IT budget and the integration of Program Area services and programs as well as integrate

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long range capital planning with the budget and acquisition processes. The Portfolio Management Branch (PMB) facilitates the development and management of an IT investment portfolio that will achieve performance goals with the lowest life cycle costs and least risk possible. The IT investment management processes and end products provide HUD executives and managers with accurate information on acquisition and life cycle costs, schedules, and performance of current investments.

The Enterprise Architecture (EA) Division (EAD) initiates an information technology lifecycle that consists of architecture, investment and implementation. Within the EAD, there are two branches. The Business and Service Planning Branch, with a focus on enterprise solutions, works collaboratively with business and technical subject matter experts throughout the Department to guide the development of information technology blueprints that represent the HUD enterprise architecture while meeting customer and stakeholder needs. The Technical, Data and Solutions Engineering Branch helps to simplify IT investment decision-making by illustrating the implications of business and IT decisions and ensuring the acquisition of technologies that adequately support business and information needs while reducing system redundancy.

The Innovation and Open Government Staff administers HUD Open Government initiatives including coordination, planning, staffing and strategic communications and events. The Innovation and Open Government staff develops and implements new innovation programs and policies including coordination of selection processes and transition of ideas into initiatives via the HUD Innovation Lab. The Innovation Lab benefits HUD through the incubation of novel and unique ideas that improve its interactions with customers, increase mission efficiency and efficacy, and reduce duplication of effort.

Office of Business and IT Resource Management (OBIRM) (62FTE)

The Office of Business and IT Resource Management (OBIRM) is led by the Deputy CIO for Business and IT Resource Management and the Senior Expert for IT Resource Management, who will act on behalf of the Deputy CIO for Business and IT Resource Management in regard to official business in his/her absence. The Deputy CIO for Business and IT Resource Management reports to the DCIO. The OBIRM is responsible for human and financial resource management, to include OCIO funds control, budget execution, internal controls, and acquisition management. The OBIRM also provides support to the Office of the Chief Human Capital Officer (OCHCO) for an Enterprise IT Workforce Center of Excellence that is responsible for skill assessments and inventories, identification of strategies to fill skills gaps, certification, training, and human capital development. The office is also responsible for the FOIA and Paperwork Reduction Act functions that are housed in the Audit Compliance Branch. The OBIRM consists of three divisions: Business Management, Administrative Management, and Privacy, and one staff, the Strategic Planning Staff. The Business Management Division (BMD) is responsible for financial and acquisition management to include the preparation, submission and execution of the OCIO Working Capital Fund budget, working in concert with the OCIO Investment Management

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Division, in compliance with OMB Circular A-11, and contract management, from the development of a solicitation through final contract close-out. Within the BMD, there will be two branches. The Financial Management Branch is responsible for budget formulation and execution for the OCIO IT infrastructure, payroll, training, travel, contracts, and other essential resource related needs. The Acquisition Management Branch, in compliance with the Federal Acquisition Regulation (FAR), manages all aspects of OCIO WCF contracting, subcontracting and related acquisition challenges, from the development of solicitations through final contract close-out.

The Administrative Management Division (AMD) facilitates information technology operations through human resources planning and staffing, facilities management, correspondence, paperwork reduction act management and audit management and compliance. Within the AMD, there will be two branches. The Administrative Services Branch provides administrative service support to the Office of the Chief Information Officer in the areas of personnel management, workspace planning and coordination, and other essential resource related needs of the OCIO workforce. The Audit Compliance Branch serves as the OCIO liaison with internal and external oversight/audit entities and is responsible for coordinating, preparing and disseminating OCIO responses to audits. They also work with OCIO staff and program offices to close out open audit recommendations/findings, manage Privacy Act and Departmental computer matching activities, support the Credit Alert Interactive Voice Response System, provide oversight of the Department's Reports Management Program, and serve as the Department's A-130 and Clinger-Cohen Act POC's for the CIO. The Audit Compliance Branch is the OCIO POC with the Office of Management and Budget concerning the Department's IT policies.

The Privacy Division (PD) is responsible for assuring the security of Personally Identifiable (PII) collected in HUD through the implementation and oversight of the Department's Privacy Program. Within the PD, there are two branches. The Privacy Information Technology Branch is responsible for managing PII planning agency wide, managing the breach notification process, privacy incident reporting and privacy Impact Assessments, the SSN/PII Minimization Program Management, FISMA Reporting, privacy audits and privacy PII training and awareness initiatives. The Privacy Policy and Compliance Branch implements policy and procedures guidelines for program management, develop the Privacy Program Charter, Privacy Strategic Plan, maintain and update the HUD Privacy Program Handbook, provide oversight of HUD compliance to the Privacy Act of 1974, E-Gov Act and OMB Circular A 1-30, manage Privacy Laws, Directives, OMB and NIST Guidance and GAO reporting, respond to privacy inquiries, redress and complaints and develop Customer Satisfaction Awareness strategies and solutions to improve mission strategies of the Department's Privacy Program.

The Strategic Planning staff designs, develops, maintains and disseminates the HUD and OCIO information technology strategic process and plans, and serves as principal advisor to the CIO on the IT strategic planning process that establishes a collaborative strategic relationship between the CIO and HUD's senior political executives, core program offices and support offices. They also

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provide direction and goals for managing information; support the delivery of IT services to customers; and guide the department in managing information technology and enhancing IT capabilities and services. The staff will also manage the OCIO strategic training planning process in conjunction with the HUD OCHCO.

Infrastructure and Operations Office (122 FTE)

The Infrastructure and Operations Office (IOO), under the leadership of the Deputy CIO for Infrastructure and Operations who reports to the DCIO, consists of five divisions: Data Center Service, Desktop and Headquarter Service Delivery, Unified Communication Service, Field Service Delivery Division (East) and Field Service Delivery Division (West).

The Data Center Service Division provides, coordinates, and manages data center tools and resources to support HUD's critical business and management programs with efficient, cost-effective information systems and operational, maintenance, and integration services.

The Desktop and HQ Service Delivery provides technical support and service delivery assistance to HUD customers located in the Washington, DC area. This support includes installation, configuration, and troubleshooting for departmental desktop equipment (workstations, laptops, printers, scanners, etc.); standard desktop software (Microsoft Office, Nuance PDF Converter, McAfee virus protection, etc.); and wireless devices (Blackberries and air cards).

The Unified Communications Service Division provides technical support and service delivery assistance to HUD customers located across the enterprise for network, telephonic and E-mail services.

The Field Services Delivery (East) Division provides IT Training Center of Excellence and technical support and service delivery assistance to HUD customers located in Regions 1 through 5. This support includes installation, configuration, and troubleshooting for departmental desktop equipment (workstations, laptops, printers, scanners, etc.); standard desktop software (Microsoft Office, Nuance PDF Converter, McAfee virus protection, etc.); and wireless devices (Blackberries and air cards).

The Field Services Delivery (West) Division provides SharePoint Center of Excellence and technical support and service delivery assistance to HUD customers located in Regions 6 through 10. This support includes installation, configuration, and troubleshooting for departmental desktop equipment (workstations, laptops, printers, scanners, etc.); standard desktop software (Microsoft Office, Nuance PDF Converter, McAfee virus protection, etc.); and wireless devices (Blackberries and air cards).

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	FY 2010 Actual	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	Increase/Decrease compared to FY 2012
Personal Services	\$38,518,371	\$39,734,953	\$40,506,000	\$37,621,000	(\$2,885,000)
Non-Personal Services:					
Travel	258,611	151,614	1,032,000	565,000	(467,000)
Rent, Communication, Util.	74,616	74,600	-	-	-
Printing	1,046	27	-	-	-
Other Services	267,452	300,269	347,000	684,000	337,000
Supplies	394,760	231,639	-	-	-
Subtotal Non-Personal Services	\$996,485	\$758,149	\$1,379,000	\$1,249,000	(\$130,000)
Total	\$39,514,856	\$40,493,102	\$41,885,000	\$38,870,000	(\$3,015,000)
FTE	292.8	308.8	305.3	279.7	(25.6)

CIO is requesting \$38.87 million to support 279.7 FTE's for fiscal year 2013; this is a decrease from fiscal year 2012 of 25.6 FTE and a total reduction in non-personnel service of \$130 thousand. As part of the newly enacted FY 2012 CIO-AOM account, internal realignment required the transfer of 18 WCF/CPO staff positions to the Office of the Chief Procurement Officer and 2 staff positions to Office of the Chief Financial Officer.

The CIO is responsible for the oversight of the entire IT portfolio utilized by HUD. A small portion of CIO's resources are utilized to provide oversight and monitoring services as well as ensure uniform standards and procedures are followed.

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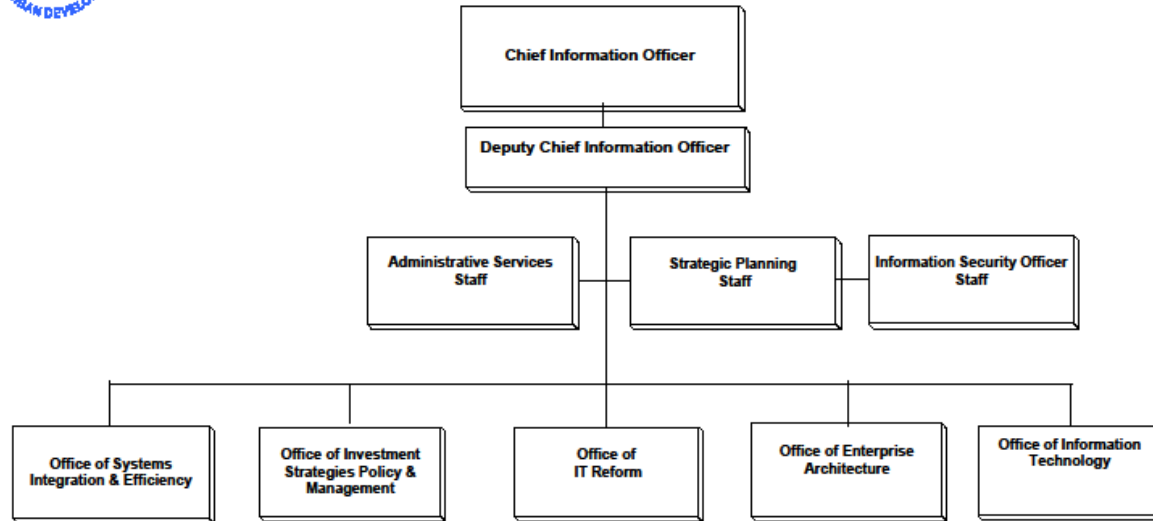
Travel: Funding will be utilized to facilitate on-site IT customer support at HUD's headquarters, regional and field offices, as well as facilitate training; and quality management reviews. These reviews are to ensure appropriate procedures are followed as well as to ensure these funds support the oversight and monitoring procedures are followed as well as to ensure the various components and software applications are operating as efficiently and effectively as possible.

Other Services: Funding will support administrative contracts to fund support staff for SES and managerial staff. Funding will support Federal Acquisition Certification – Project Management, financial management, Appropriations Law; Project Management and Contracts Training. Also, funding will support succession training for new GTRs/GTMs needed to replace GTRs/GTMs who will leave or retire during FY 2012. Funding will also be utilized to maintain professional knowledge/certifications in order to continue to perform job functions and continue professional development.

CIO anticipates that amounts for BOCs 2200 (Transportation of Things) and 3100 (Equipment) will be minimal in certain offices. Should expenses arise related to those BOCs, they will be absorbed within the budget for non-personnel expenses.



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February 4, 2008