

**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 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.

TOTAL - SALARIES AND EXPENSES				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$34,646	\$34,408	\$35,760	\$1,352
Non-Personnel Services				
Travel	56	362	344	(18)
Transportation of Things	-	15	15	-
Rent, Communications, Utilities	-	-	-	-
Printing and Reproduction	1	2	2	-
Other Services	74	256	9,416	9,160
Training	239	596	639	43
Supplies	36	37	37	-
Furniture	300	100	100	-
Claims and Indemnities	-	10	10	-
Non-Personnel Subtotal	706	1,377	10,562	9,185
GRAND TOTAL	\$35,352	\$35,785	\$46,322	\$10,537
Associated FTE	244.4	245.8	252.9	7.1

DESCRIPTION OF CHANGE FROM FY 2014 TO FY 2015

Office of Chief Information Officer requests \$46,322k and 252.9 FTE in fiscal year 2015, with an increase from fiscal year 2014 enacted by \$35,785k and 245.8 FTE. A nominal increase in funding is included to fund the pay raise, promotions and with-in grade increases.

- Personnel Services: An increase of \$1,352 and 7.1 FTE
- Non-Personnel Services: An increase of \$9,185k
 - A decrease of \$18K in Travel
 - An increase of \$9,160K primarily due to a realignment \$9,160K from the HUD IT Fund into the OCIO S&E budget in order to align the contractor support funding with the federal FTE. This is approximately the same amount as in fiscal year 2013 and is a display/transfer issue rather than a resource issue. The amounts transferred are further detailed within each function. These funds provide oversight and compliance capabilities for enterprise architecture, investment management, portfolio management and performance management, security, privacy and CIO's financial and human capital management. This includes supporting Federal Information Security Management Act (FISMA) and other security functions, developing and managing the Planning and Project Management (PPM) process—which includes business, technical and change review processes, preparing documentation for the budget submissions and other investment management functions, and providing support to all of the HUD customers to ensure that their requirements for tools and systems not only meet their business needs but comply with the myriad of regulations.
 - An increase of \$43K in Training support IT Skills identified in the skill gap analysis.

SUMMARY OF SYSTEMS/TOOLS REQUIRED TO MANAGE PROGRAM

HUD is committed to improving our in-house IT project management knowledge, capacity, and outcomes. OCIO has undertaken an enterprise management approach to all IT. This approach includes a consistent and comprehensive management process for all projects and development initiatives. It prioritizes project schedule, cost baselines, risks and risk mitigation strategies, and planned functional and performance capabilities to be delivered.

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OCIO is also moving to strengthen its skills and capacity to better identify our budgetary needs and most effectively manage our budgetary resources. OCIO is reviewing our project plans and milestones to advance our in-house expertise and to further improve the efficiency and effectiveness of all our IT investments.

The Information Technology (IT) segment is comprised of the hardware, software, and services for the current HUD's IT infrastructure including the data centers, networks and telecommunications, desktop and mobile computers, peripherals, help desk and end user support, and the operations and maintenance of programs and systems maintained by OCIO.

OCIO will maintain the current capabilities and services, and will enhance some enterprise-wide functionality to allow HUD to better maintain and support the organization going forward, become more agile and able to incorporate new technologies and new systems more quickly, and ultimately reduce cost, avoid costs through a more standard enterprisewide approach.

- Systems Engineering & Management Services – providing HUD with trusted advisory role and assist HUD in defining requirements and enabling processes for review, requirements analysis, technology evaluations, etc. They will provide guidance and assistance during transition phases of each of the Service Towers from current providers.
- Automatic Monitoring and Management – providing continuous oversight of the agreements between HUD and the various service delivery contractors;
- Transport Services – providing HUD with next generation Wide Area Network infrastructure, video teleconferencing services, and trusted internet connections;
- Data Center & Hosting Services - providing and managing hosted and cloud services for HUD's IT environment; and
- End User Services – providing and managing HUD's local area network, end-user hardware and software, and providing support services at HUD Headquarters and each of HUD's regional and Field Offices.

BUDGET REQUEST BY FUNCTION

Function Title: Enterprise Program Management

Function Description: This function develops and implements Project Charters, as well as manages the project approval processes. This includes standardizing supporting documentation, guidance, and metrics. The Project Management Branch (PMB) provides project management expertise for HUD information technology transformation and modernization efforts while simultaneously supporting HUD program offices with ongoing information technology needs. The branch consists of customer relationship coordinators (CRC's) that are responsible to the CIO and the Deputy CIO for the overall management of HUD's IT investments. The Performance and Risk Management Branch (PRMB) develops, implements, monitors, and reports information technology system performance, as well as operation, maintenance and customer satisfaction measures.

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Enterprise Program Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$7,258	\$7,164	\$7,354	\$190
Non-Personnel Services				
Travel	10	70	67	(3)
Transportation of Things	-	3	3	-
Rent, Communications, Utilities	-	-	-	-
Printing and Reproduction	-	0	0	-
Other Services	-	19	1,389	1,370
Training	23	113	113	-
Supplies	6	7	7	-
Furniture	43	19	19	-
Claims and Indemnities	-	2	2	-
Non-Personnel Services Subtotal	82	233	1,600	1,367
GRAND TOTAL	\$7,340	\$7,397	\$8,954	\$1,557
Associated FTE	51.2	51.2	52.0	0.8

FTE/Workload Summary & Summary of Change

- An allocation of 52 FTE to support and manage 225 IT projects. The increase of \$190K in personnel services will provide an additional .8 FTE to support increased requirements for project management and to support business process reengineering as well as a nominal increase in funding for a pay raise, promotions and within grades.
- Travel decreased by \$3K as the OCIO is using more WEB-based training and local training services.
- The Other Services increase is primarily due to a realignment of \$1,370K from the HUD IT Fund into the OCIO S&E budget in order to align the OCIO program support into the appropriation from which it should be funded. Those functions transferred include:
 - Developing PPM phase artifacts from Design through Deployment Phases.

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- Working with the HUD Project Leader to coordinate training for software releases.
- Developing software, test databases, and run-stream text.
- Providing project management reviews and artifacts to define the scope and status of each project.
- Working with the HUD Project Leaders to define project tasks and schedules for same.
- Reviewing Change Requests (CR) and evaluate/assess system impact. Provide estimate and level of effort for each CR.
- Working with the Project Change Control Board to help define scope and impact.
- Performing testing for Section 508 compliance.
- Working with the HUD Project Leader and the HUD Test Center to archive Configuration Management artifacts as well as conducting User Acceptance Testing.

Function Title: Investment Management

Function Description: The Investment Management Division (IMD) facilitates decision making for information technology to achieve the strategic goals and objectives of HUD. This function provides HUD the ability to forecast and describe the most effective and efficient business strategic environment, and defines the IT capabilities required to support the environment. Within this function, Capital Planning assists Business and Resource Management with the formulation of the annual IT budget and the integration of Program Area services and programs as well as integrates long range capital planning with the budget and acquisition processes. Portfolio Management facilitates the development and management of an IT investment portfolio in order to achieve performance goals with the lowest possible life cycle costs and minimal risk. The IT investment management processes provide HUD executives and managers with accurate information on acquisition and life cycle costs, schedules, and performance of current investments.

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Investment Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$1,276	\$1,260	\$1,273	\$13
Non-Personnel Services				
Travel	3	15	14	(1)
Transportation of Things	-	1	1	-
Other Services	9	13	1,727	1,714
Training	11	27	27	-
Supplies	2	1	1	-
Furniture	29	4	4	-
Non-Personnel Services Subtotal	54	61	1,775	1,713
GRAND TOTAL	\$1,330	\$1,321	\$3,048	\$1,726
Associated FTE	9.0	9.0	9.0	0.0

FTE/Workload Summary & Summary of Change

- An allocation of 9.0 FTE will support 216 IT systems. This is the same FTE level as fiscal year 2014. The increased funding of \$13K will also support a pay raise, promotions and within grades.
- Travel decreased by \$1K as the OCIO is using more WEB-based training and local training services.
- Other Services increase is primarily due to a realignment of \$1,714K from the HUD IT Fund into the OCIO S&E budget in order to align the OCIO program support into the appropriation from which it should be paid. Those functions transferred include:
 - Providing support to: HUD IT Expenditure Plan , Operating Plan, Spend Plan, Exhibit 53, Exhibit 300, Portfolio Analysis, IT Budget Formulation, Federal IT Dashboard Submission and reviewing Investment business cases, IT budget request
 - Providing portfolio management support not available in HUD.

Function Title: Enterprise Architecture

Function Description: The Enterprise Architecture (EA) function is responsible for an information technology lifecycle that consists of architecture, investment and implementation. Within the EA division there are two branches, Business/Service Planning and Technical and Data and Solutions Engineering. Business/Service Planning focuses on enterprise solutions and works collaboratively

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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. Technical, Data and Solutions Engineering 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.

Enterprise Architecture				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$1,134	\$1,120	\$1,131	\$11
Non-Personnel Services				
Travel	2	12	11	(1)
Other Services	11	10	1,787	1,777
Training	9	22	22	-
Supplies	1	1	1	-
Furniture	29	3	3	-
Non-Personnel Services Subtotal	52	50	1,827	1,776
GRAND TOTAL	\$1,186	\$1,170	\$2,958	\$1,787
Associated FTE	8.0	8.0	8.0	0.0

FTE/Workload Summary & Summary of Change

- An allocation of 8.0 FTE will provide Enterprise Architecture services. This is the same FTE level as fiscal year 2014. The increased funding of \$11K will also support a pay raise, promotions and within grades.
- Travel decreased by \$1K as the OCIO is using more WEB-based training and local training services.
- Other Services increase is primarily due to a realignment of \$1,777K from the HUD IT Fund into the OCIO S&E budget in order to align the OCIO program support into the appropriation from which it should be funded. Those functions transferred include:
 - Funding EA tools: Enterprise Business Information Transformation System and the HUD Metadata Repository are reported out in other Segments (Planning and Budgeting and Data Management Services).
 - Providing support to the EA Support Contractors. They are complimentary roles. The EA Contractors also support FTE in the development and production of the artifacts mentioned above.

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Function Title: Business and IT Resource Management

Function Description: The Business and IT Resource Management (OBIRM) function is responsible for human and financial resource management, to include OCIO funds control, budget formulation and execution, OCIO policy, audit compliance, internal controls, privacy information technology, and acquisition management. It provides support to the 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 for Information Technology. It includes financial and acquisition management to include the preparation, submission and execution of the OCIO Information Technology Fund budget and for the development of contract solicitations through final contract close-out. Additionally, this function provides strategic planning and 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. It also provides direction and goals for managing information; support the delivery of IT services to customers; and guides the department in managing information technology and enhancing IT capabilities and services.

Business and IT Resource Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$5,387	\$5,320	\$5,373	\$53
Non-Personnel Services				
Travel	10	57	54	(3)
Transportation of Things	-	2	2	-
Other Services	4	50	3,099	3,049
Training	24	87	111	23
Supplies	6	6	6	-
Furniture	37	16	16	-
Claims and Indemnities	-	2	2	-
Non-Personnel Services Subtotal	82	220	3,289	3,069
GRAND TOTAL	\$5,469	\$5,540	\$8,662	\$3,122
Associated FTE	38.0	38.0	38.0	0.0

FTE/Workload Summary & Summary of Change

- An allocation of 38 FTE will manage approximately 40 IT contracts and provide personnel management, budget and human resource services to more than 250 OCIO personnel. This is the same FTE level as fiscal year 2014. The increased funding of \$53K will also support a pay raise, promotions and within grades.
- Travel decreased by \$3K as the OCIO is using more WEB-based training and local training services.
- Training increased by \$23K for IT skills for those areas identified in the skills gap analysis.
- Other Services increase is primarily due to a realignment of \$3,049K from the HUD IT Fund into the OCIO S&E budget in order to align the OCIO program support into the appropriation from which it should be funded.

Policy/Audit Compliance/Personnel Management

The Audit Compliance and Personnel Management Division (PMD) function facilitates information technology operations through human resources planning and staffing, facilities management, correspondence, paperwork reduction act management, and audit management and compliance. They provide support to the Office of the Chief Information Officer and OCIO staff in the areas of personnel management, workspace planning and coordination, and other essential resource related needs of the OCIO workforce. The Audit Compliance function serves as the OCIO liaison with internal and external oversight/audit entities, to include the OIG and GAO, 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, and provide oversight of the Department's Reports Management Program.

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Policy/Audit Compliance/Personnel Management				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$2,410	\$2,380	\$2,404	\$24
Non-Personnel Services				
Travel	5	24	23	(1)
Transportation of Things	-	1	1	-
Other Services	-	20	1,270	1,250
Training	24	35	35	-
Supplies	2	2	2	-
Furniture	28	7	7	-
Claims and Indemnities	-	1	1	-
Non-Personnel Services Subtotal	58	90	1,339	1,249
GRAND TOTAL	\$2,468	\$2,470	\$3,743	\$1,273
Associated FTE	17.0	17.0	17.0	0.0

FTE/Workload Summary & Summary of Change

- An allocation of 17 FTE will support the completion of more than 45 audits and 15 Paperwork Reduction Act requests. This is the same level as fiscal year 2014. The increased funding of \$24K will also support a pay raise, promotions and within grades.
- Travel decreased by \$1K as the OCIO is using more WEB-based training and local training services.
- The Other Services increase is primarily due to a realignment of \$1,250K from the HUD IT Fund into the OCIO S&E budget in order to align the OCIO program support into the appropriation from which it should be paid. Those functions transferred include:
 - Monitoring and ensuring timely responses and remediation's to security breaches and violations of information assurance policy and procedures;
 - Educating users, stakeholders, and customers on information assurance and maintains a liaison with operational security
 - Managing PII planning agencywide, the breach notification process, privacy incident reporting and privacy Impact Assessments; and
 - Ensuring FISMA Reporting and compliance with Privacy Laws, Directives, OMB and Network Information Security and Technology (NIST) guidance.

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Function Title: Data Center Operations

Function Description: The Infrastructure and Operations Office function 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 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.

Data Center Operations				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$6,039	\$5,964	\$6,490	\$526
Non-Personnel Services				
Travel	8	58	55	(3)
Transportation of Things	-	2	2	-
Rent, Communications, Utilities	-	-	-	-
Printing and Reproduction	-	-	-	-
Other Services	11	51	51	-
Training	64	100	100	-
Supplies	6	6	6	-
Furniture	39	16	16	-
Claims and Indemnities	-	2	2	-
Non-Personnel Services Subtotal	128	235	232	(3)
GRAND TOTAL	\$6,167	\$6,199	\$6,722	\$523
Associated FTE	42.6	42.6	45.9	3.3

FTE/Workload Summary & Summary of Change

- An allocation of 45.9 FTE will support approximately 380 videoconferences; conduct 350 system tests; and close approximately 21,000 customer request tickets. The increase of \$526K in personnel services will provide 3.3 additional FTE to manage the IT infrastructure and operational compliance of HUD IT systems and provide voice and messaging services to include technical

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support and service delivery assistance to 9,000 HUD staff located across the enterprise for network, telephonic and e-mail services as well as a nominal increase of \$526K to support a pay raise, promotions and within grades.

- Travel decreased by \$3K as the OCIO is using more WEB-based training and local training services.

Function Title: Desktop and Headquarters Service Delivery

Function Description: 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).

Desktop and Headquarters Service Delivery				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$1,559	\$1,540	\$1,696	\$156
Non-Personnel Services				
Travel	3	16	15	(1)
Transportation of Things	-	1	1	-
Other Services	11	14	14	-
Training	21	30	30	-
Supplies	1	2	2	-
Furniture	25	4	4	-
Non-Personnel Services Subtotal	62	67	66	(1)
GRAND TOTAL	\$1,621	\$1,607	\$1,762	\$155
Associated FTE	11.0	11.0	12.0	1.0

FTE/Workload Summary & Summary of Change

- An allocation of 12 FTE will support almost 3,000 headquarters personnel; the installation and configuration of almost 400 desktops and complete approximately 16,000 customer support requests. The increase of \$156K in personnel services will provide 1 additional FTE to support 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) as well as a nominal increase of \$156K to support a pay raise, promotions and within grades.
- Travel decreased by \$1K as the OCIO is using more WEB-based training and local training services.

Function Title: IT Field Service Delivery

Function Description: The Infrastructure and Operations Office (IOO) 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 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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IT Field Service Delivery				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$8,165	\$8,260	\$8,625	\$365
Non-Personnel Services				
Travel	12	84	79	(4)
Transportation of Things	-	3	3	-
Other Services	27	57	57	-
Training	40	130	150	20
Supplies	9	8	8	-
Furniture	46	23	23	-
Claims and Indemnities	-	2	2	-
Non-Personnel Services Subtotal	135	308	324	16
GRAND TOTAL	\$8,300	\$8,568	\$8,949	\$381
Associated FTE	57.6	59.0	61.0	2.0

FTE/Workload Summary & Summary of Change

- An allocation of 61 FTE will provide field support for approximately 1200 video conferences; the completion of approximately 13900 customer support tickets; and almost 3400 training requests. The increase of \$365K in personnel services will provide for the field offices 2 additional FTE to support 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) as well as a nominal increase of \$365K to support a pay raise, promotions and within grades.
- Travel decreased by \$4K as the OCIO is using more WEB-based training and local training services.
- Training increased by \$20K for IT skills for those areas identified in the skills gap analysis.

Function Title: Privacy and Security Compliance

Function Description: The Privacy and Security Compliance function 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

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users, stakeholders, and customers on information assurance and maintains a liaison with operational security. The Chief Information Security Officer (CISO) has the primary responsibility for Federal Information Security Management Act (FISMA) compliance reporting, however the Privacy Division has its own separate FISMA reporting and compliance requirements. The Privacy Division (PD) is responsible for assuring the security of Personally Identifiable Information (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 agencywide, managing the breach notification process, privacy incident reporting and privacy Impact Assessments, the Social Security Number (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 procedural guidelines for program management, develops the Privacy Program Charter, Privacy Strategic Plan, maintains and updates the HUD Privacy Program Handbook, provides oversight of HUD compliance to the Privacy Act of 1974, E-Gov Act and OMB Circular A 1-30, manages Privacy Laws, Directives, OMB and Network Information Security and Technology (NIST) guidance and GAO reporting, responds to privacy inquiries, redress and complaints and develops Customer Satisfaction Awareness strategies and solutions to improve mission strategies of the Department's Privacy Program. Those Privacy functions not requiring oversight by the OCIO--due to law or policy - are being transitioned to the HUD Freedom Of Information Act (FOIA) office, housed within Admin/Office of Chief Human Capital Officer (OCHCO).

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Privacy and Security Compliance				
(Dollars in Thousands)				
	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015
Personnel Services	\$1,418	\$1,400	\$1,414	\$14
Non-Personnel Services				
Travel	3	27	25	(1)
Transportation of Things	-	1	1	-
Other Services	-	23	23	-
Training	24	50	50	-
Supplies	3	3	3	-
Furniture	25	7	7	-
Claims and Indemnities	-	1	1	-
Non-Personnel Services Subtotal	55	112	110	(1)
GRAND TOTAL	\$1,473	\$1,512	\$1,524	\$13
Associated FTE	10.0	10.0	10.0	0.0

FTE/Workload Summary & Summary of Change

- An allocation of 10 FTE will provide Privacy and Security Compliance support which is the same FTE level as fiscal year 2014. The increased funding of \$14K will also support a pay raise, promotions and within grades.
- Travel decreased by \$1K as the OCIO is using more WEB-based training and local training services.