



Strategic Goal 12: Management and Organizational Excellence

Ensure a High Quality Workforce Supported by Modern and Secure Infrastructure and Operational Capacities

I. Strategic Goal Public Benefit

Human Resources: The 28,000 Foreign Service, Civil Service, and Foreign Service National employees posted in over 300 locations throughout the world are the Department's most significant resource. To maintain the U.S. role as a world leader in the twenty-first century, America's foreign policy representatives must be the best the nation has to offer. The Department must have sufficient resources to attract, train, promote, and retain the very best employees.

The Department continues to pursue human resource initiatives aimed at building, deploying and sustaining a knowledgeable, diverse and high-performing workforce. The goal is to have a workforce whose composition, size and skills can adapt quickly to changes in mission, technology and worldwide requirements of the foreign affairs environment. The Department has implemented a comprehensive leadership and management training initiative to ensure that the competencies of its current and rising generation of leaders are commensurate with the importance of their mission.

Information Technology: The Department's ability to fulfill its mission successfully depends heavily on the collection, analysis, communication, and presentation of information in forms useful to its stakeholders - the public, businesses, other USG agencies, foreign governments, and its employees. A secure, modern, information technology infrastructure is a vital tool that enables the Department to serve these stakeholders effectively. The Department is making a concerted effort to use commercial best practices to deploy modern automation platforms, secure global networks (unclassified, classified and the Internet), maintain a centrally managed IT infrastructure, deploy a modern messaging/archiving/information sharing system, streamline administrative systems, and introduce a customer-focused portal.

The Department continues to implement a comprehensive risk management program for IT systems, enhancements to user access information and services, and virtual collaboration in such areas as passport and visa services, crisis management, grants management, acquisition functions and streamlining of internal administrative processes.

Diplomatic Security: Secure working and living environments are essential in ensuring that the Department can effectively implement its foreign policy goals. The Bureau of Diplomatic Security (DS) provides such environments through a broad scope of global responsibilities including the protection of the Secretary of State and other senior government officials, resident and visiting foreign dignitaries, foreign missions in the U.S., American embassies/consulates overseas and special events.

The Office of Foreign Missions prevents abuses of diplomatic privileges and immunities, and improves conditions for U.S. personnel serving abroad. DS coordinates requests from U.S. law enforcement agencies for overseas investigations, including fugitive apprehensions, child abuse, counterfeit currency, and money laundering. A special unit conducts investigations of passport and visa fraud. DS also serves as the operational manager for the USG Rewards for Justice Program for information that prevents or resolves terrorism. Through the Anti-terrorism Assistance Program, DS builds the capacity of foreign governments to engage in the war on terrorism. Finally, the Department funds the Overseas Security Advisory Council (OSAC), a public-private sector partnership that fosters the exchange of ideas on global security.

Facilities: The Department's worldwide network of facilities is a critical component of its diplomatic readiness. The provision of secure, safe, and functional domestic and overseas facilities enables USG employees to pursue the vital interests of the American public more effectively.



At the end of the fiscal year, the Department had seventeen capital projects under construction, nine capital construction projects awarded and sixty-eight major rehabilitation projects underway overseas. The Capital Security Cost Sharing (CSCS) program will accelerate construction and encourage rightsizing. Domestically, the consolidation and renovation of the Department's office space in Foggy Bottom will serve the conduct of diplomacy in Washington and provide a more secure and efficient workspace. Likewise, the completion of a modern office building for the U.S. Mission to the United Nations (USUN) in New York will provide a safe, secure and functional facility for our diplomatic mission.

Planning, Budgeting and Financial Management: Integrated budgeting, planning and performance measurement processes, together with effective financial management and demonstrated financial accountability, will improve the management and performance of the Department. It will ensure that the resources entrusted to the Department are well managed and judiciously used. The American people will be able to see how well programs perform, and the costs they incur for that performance. This improved accountability for performance, together with unquestionable fiscal integrity, will deliver meaningful results to the American people.

Administrative and Information Services: The Bureau of Administration provides support to diplomatic activities by ensuring timely delivery of products and services to U.S. embassies and consulates around the world. E-logistics processes enhance services by eliminating redundancies, increasing efficiencies, and providing secure real-time query tools. Electronic commerce offers American businesses expanded opportunities to compete for Department contracts. Performance-based contracting ensures more efficient and effective use of program dollars. The 80 percent reduction in the backlog of Freedom of Information Act (FOIA) requests by FY 2005 will contribute significantly to the public's timely knowledge of foreign policy issues. A new information system being implemented by the Office of Allowances will provide overseas posts with a faster, more accurate and reliable system for submitting allowances data electronically. U.S. accreditation of overseas schools ensures the availability of an appropriate, high quality American-style education for USG dependents overseas, and facilitates their transfer between overseas and U.S. schools.

Public-private competitions will generate taxpayer savings and noticeable performance improvements. Recent competitions under OMB Circular A-76 across federal agencies have resulted in savings between 20 and 30 percent regardless of who wins a competition. Public-private competitions will also promote innovation, efficiency, and greater effectiveness within the Department.

II. Resource Summary (\$ in Millions)

| | FY 2003 Actual | FY 2004 Estimate | FY 2005 Request | Change from FY 2004 | |
|--------------------|-------------------|---------------------|--------------------|---------------------|------|
| | | | | Amount | % |
| Staff ¹ | 9,573 | 9,807 | 10,304 | 497 | 4.8% |
| Funds ² | \$4,923 | \$5,209 | \$5,325 | \$116 | 2.2% |

¹ Department of State direct-funded positions.

² Funds include both Department of State Appropriations Act Resources and Foreign Operations Resources, where applicable, which include resources for other USG agencies to which the Department provides foreign policy guidance (e.g., USAID, EXIM, OPIC, TDA, Peace Corps).



III. Strategic Goal Context

Shown below are the six performance goals, initiatives/programs, resources, bureaus and partners that contribute to accomplishment of the “Management and Organizational Excellence” strategic goal. Acronyms are defined in the glossary at the back of this publication.

| Strategic Goal | Performance Goal (Short Title) | Initiative/Program | Major Resources | Lead Bureau(s) | External Partners |
|--|--------------------------------|--|---|------------------|---|
| Management and Organizational Excellence | Human Resources and Training | Talented & Diverse Employees | D&CP | HR | HBCU, HACU, OPM, Partnership for Public Service |
| | | Diplomatic Readiness and Other Priority Training ¹ | D&CP | HR, FSI | HBCU, HACU, OPM, Partnership for Public Service, USAID, FCS, FAS, and other foreign affairs agencies |
| | | Core Training Programs | D&CP | FSI | USAID, FCS, FAS, and other foreign affairs agencies |
| | | Locally Employed Staff | D&CP | HR | USAID, FCS, FAS |
| | | Leverage Technology | D&CP | FSI | IRM, HR, USAID, FCS, FAS, and other foreign affairs agencies |
| | | American Citizens Employed by UN System Organizations | D&CP | IO | International organizations, other USG agencies |
| | Information Technology | Secure Global Network & Infrastructure | D&CP, CIF, ICASS, and expedited passport fees | IRM | USAID and 30 other USG Agencies at overseas posts |
| | | Ready Access to International Affairs Applications and Information | D&CP, CIF, ICASS, and expedited passport fees | IRM, IIP, CA, PM | USAID and 30 other USG Agencies at overseas posts |
| | | Integrated Messaging (State Messaging and Archive Retrieval Toolset) | CIF | M | USAID and 30 other USG Agencies at overseas posts |
| | | Leveraging IT to Streamline Operations | D&CP and CIF | A, HR, RM | USAID and 30 other USG Agencies at overseas posts |
| | Diplomatic Security | Secure Employees | D&CP | DS | N/A |
| | | Protect Critical Infrastructure | D&CP | RM | Dept. of Homeland Security; President's Homeland Security Council; Dept. of Defense; Intelligence Community |
| | | Improve DS Infrastructure | D&CP | DS | N/A |



... The Strategic Goal Context table is continued below...

| Strategic Goal | Performance Goal (Short Title) | Initiative/Program | Major Resources | Lead Bureau(s) | External Partners |
|--|----------------------------------|---------------------------------------|---|----------------|---|
| Management and Organizational Excellence | Overseas and Domestic Facilities | Capital Security Construction | ESC&M ¹ | OBO | DS, regional bureaus, posts, other agencies |
| | | Foggy Bottom Renovation/Consolidation | ESC&M and Prior Year Unobligated Balances | A | GSA |
| | | New Office Building for USUN | D&CP | A | GSA, USUN, IO |
| | | Compound Security Program | ESC&M | OBO | Various USG agencies |
| | | Maintenance and Repair of Assets | ESC&M | OBO | DS, regional bureaus, posts, other agencies |
| | Resource Management | Integrate Budget & Performance | D&CP | RM | OMB, Congressional committees & subcommittees, foreign affairs agencies, GAO |
| | | Improved Financial Performance | D&CP | RM | OMB, GAO, Treasury |
| | Administrative Services | Worldwide Logistics | D&CP | A | Various USG agencies |
| | | Overseas Schools | D&CP | A | USG agencies, international schools, diplomatic community, educational associations |
| | | Allowances | D&CP | A | USG agencies |
| | | Records and Publishing Services | D&CP | A | NARA ² , GAO, GPO, OMB, various foreign affairs agencies |
| | | Competitive Sourcing | D&CP | A | OMB |

¹ Embassy Construction and Maintenance

² National Archives and Records Administration.



IV. Performance Summary

For each Initiative/Program that supports accomplishment of this strategic goal, the most critical FY 2005 performance indicators and targets are shown below.

| Annual Performance Goal #1 | | | | |
|--|--|--|--|--|
| A HIGH PERFORMING, WELL-TRAINED, AND DIVERSE WORKFORCE ALIGNED WITH MISSION REQUIREMENTS | | | | |

| I/P #1: Recruit and Hire Talented, Diverse Employees | | | | |
|--|---------------|-------------|---|---|
| Maintain a talented and diverse workforce in the Department. | | | | |
| Results | | Targets | | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Input Indicator | | | | |
| Indicator #1: Number of Individuals Taking the Foreign Service Written Exam (FSWE) | | | | |
| 2000: 8,000 2001: 13,000 | FSWE: 31,400 | 20,342 | Maintain FY 2003 level. | Maintain FY 2003 level. |
| Input Indicator | | | | |
| Indicator #2: Number of Applicants to Foreign Service Specialist Positions | | | | |
| 2000: 3,028 2001: 3,695 | 4,000 | 4,800 | Maintain or increase FY 2003 level. | 4,200 |
| Input Indicator | | | | |
| Indicator #3: Number of Minority Individuals Taking the Foreign Service Written Exam (FSWE) | | | | |
| 2000: 2,100 2001: 4,000 - 27% | 10,700 - 34 % | 6,238 - 31% | Maintain or increase FY 2002 percentage. | Maintain or increase FY 2002 percentage. |



| I/P #1: Recruit and Hire Talented, Diverse Employees, <i>cont'd</i> | | | | |
|--|-------|-------|---------|------|
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #4: Percent of Authorized Strength Achieved At Year End | | | | |
| 2000: N/A | 98.4% | 99.3% | 99% | 99% |
| 2001: 96.1% | | | | |

| I/P #2: Diplomatic Readiness and Other Priority Training | | | | |
|---|--|--|---|---|
| Training to support the Diplomatic Readiness Initiative (DRI) and the Department's Hiring Plan. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #5: Mandatory Leadership Training Participation | | | | |
| 2000: N/A | 3,329 course offerings. | 3,752 course offerings provided. | Mandatory Leadership/Management training for twenty-five percent (1,725) of eligible target audience. | Mandatory Leadership/Management training for twenty-five percent (1,725) of eligible target audience. |
| 2001: <u>Baseline:</u> 3,118 course offerings. | Mandatory Leadership/Management requirements approved. | Mandatory Leadership/Management training provided for 1,754 employees. | | |
| Mandatory Leadership/Management courses did not exist. | About 700 employees received mandatory Leadership/Management training. | Senior Executive Training Seminar course initiated. | | |



| I/P #3: Core Training Programs | | | | |
|--|---|--|---------------------------|---------------------------|
| Provide base level training in tradecraft, foreign languages, leadership/management, and information technology. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #6: Percentage of Employees Assigned to Language Designated Positions (LDPs) who Meet the Requirement of the Position | | | | |
| 2000: N/A 2001: <u>Baseline:</u> In CY 2001, 80 percent fully met and 13 percent partially met LDP requirement. | In CY 2002, 88 percent fully met LDP requirement. | Data not yet available for CY 2003; will be reported to Congress in separate report. | Eighty percent or better. | Eighty percent or better. |
| Output Indicator | | | | |
| Indicator #7: Percent of Language Students Attaining Skill Objectives when Enrolled for at least the Recommended Amount of Training | | | | |
| 2000: N/A 2001: <u>Baseline:</u> 74% | 75% | 78% | 75% or better. | 75% or better. |

| I/P #4: Locally Engaged Staff | | | | |
|--|-------------------------|---------------|---------|--------------------|
| Overseas employment: outreach and training. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #8: Percent of Eligible Family Members Employed in Local Economies Overseas Through Spouse Networking Assistance Program (SNAP) | | | | |
| 2000: N/A 2001: N/A | <u>Baseline:</u> 2% | 4% | 6% | Maintain 6% level. |
| Output Indicator | | | | |
| Indicator #9: Percent of Eligible Family Members Employed Overseas in Missions and Outside Missions | | | | |
| 2000: N/A 2001: N/A | <u>Baseline:</u> 47% | Data pending. | 49% | 50% |



| I/P #5: Leverage Technology | | | | |
|--|-------------------------|-----------------------------------|----------------------|----------------------|
| Exploit technology-enabled distance learning to the maximum extent possible in order to make training more widely available and to enhance traditional classroom-based training. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #10: Technology-Based Distance Learning (DL) Enrollments (SmartForce, FasTrac, and FSI-Produced Distance Learning Products) | | | | |
| 2000: N/A 2001: 1,810 DL enrollments | 1,697 DL enrollments | 2,398 enrollments (State only) | 3,000 DL enrollments | 3,500 DL enrollments |

| I/P #6: Americans Employed by UN System Organizations | | | | |
|--|--------------------------|---------------------------------------|-----------------------|-----------------------|
| Increase the percentage of Americans working in UN System organizations , especially where they are currently not employed in equitable numbers. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #11: Percentage of UN System Organizations' Workforce (Positions Subject to Geographical Distribution) That are American Citizens¹ | | | | |
| 2000: N/A 2001: CY2000 Result: 12.0%. | CY2001 Result: 11.8%. | CY 2003 data is not yet available. | CY2003 Target: 11.9%. | CY2004 Target: 12.2%. |

Means for Achieving FY 2005 Targets

Meet hiring targets. Sustain level of hiring to minimize staffing gaps. Ninety-nine percent of authorized personnel strength achieved at year end.

- Continue broad-based outreach through the Department's website, advertising, colleges and universities, and professional organizations to widen and deepen the talent pool.
- Continue using e-gov technologies to maintain contact with registrants and to encourage them to take the exam.
- Continue targeted advertising and web-based recruiting for specialized skills.
- Continue outreach to colleges and universities.
- Offer paid internships to expand opportunities.
- Maintain high levels of interest in employment by implementing effective recruitment plans to provide a diverse and talented pool of candidates.
- Continue to improve hiring processes for Foreign Service and Civil Service positions.

¹ UN System organizations gather their information on a Calendar Year basis. Given the delay in gathering and reporting the data, each fiscal year's targets correspond to the previous calendar year. The annual targets listed herein are averages among those international organizations where the U.S. is most inequitably employed or which attract a high level of interest (i.e., for CY2000 – CY2004, the UN, ILO, ITU, ICAO, FAO, UNHCR, and WHO. IAEA for CY2003 and CY2004 only.)



- Use a variety of staffing mechanisms such as Presidential Management Internships and the Career Entry Program.
- Implement effective recruitment plans to provide pool of candidates.
- Continue to improve hiring processes for Civil Service positions.
- Use a variety of staffing mechanisms such as Presidential Management Internships and the Career Entry Program.

Sufficient number of courses offerings supports the Department's hiring plan, about 1,725 mandatory leadership training enrollments, and ongoing training demand.

- Provide orientation and other appropriate training for all new hires under the Department's hiring plan.
- Provide additional mid-level courses to accommodate the training needs of personnel who were hired under DRI.
- Provide sufficient offerings of mandatory leadership training in order to train the targeted population of approximately 7,000 by end of CY 2006.
- Provide a mandatory senior level leadership course for newly promoted OC's and SES equivalent employees and executive coaching for senior level employees above the OC level.
- Provide enhanced consular training with specific focus on training interviewing skills, and orientation for CMs, DCMs, and Principal Officers.
- Emphasize training on economic crisis, development assistance programs, trade agreement implementation and compliance, environmental and health issues, and negotiations in both tradecraft and mid-level programs.
- Continue to offer and expand specialized training on formulating a response to and understanding international terrorism and terrorism financing.

Meet increased training demand resulting from assignments to target languages. Continue "Beyond 3" Arabic program.

- Provide additional offerings of language/area studies in national security-critical languages sufficient to meet assignment-driven and other demand.
- Launch "Beyond-3" Arabic pilot program in partnership with NEA, HR, posts and regional educational institutions.
- Continue to implement a language learning continuum to systematize building cadres of personnel with advanced language skills.

Improve/maintain current rate of language students attaining skill objectives when enrolled for at least the recommended amount of training.

- Continue to tailor language programs to customer-identified need, and by continuous upgrading of trainer skills and the technology available to deliver and enhance the training.
- Continue to promulgate a "Language Learning Continuum" designed to guide individuals and bureaus in the career-long acquisition, maintenance, and improvement of professional competence in foreign languages.
- Expand use of DL offerings, Post Language Program initiatives, and leverage technology to assist employees and family members to acquire, maintain, and improve language skills.

Six percent of eligible family members employed in local economies overseas through Spouse Networking Assistance Program (SNAP).

- Continue to address spousal employment overseas and seek to expand opportunities at post and on the local economy.
- Utilize best practices as program expands.

Fifty percent of eligible family members employed overseas at Mission and in local economy.

- Continue to address spousal employment overseas and seek to expand opportunities at post and on the local economy.
 - Continue to negotiate bilateral work agreements.
 - Work with other agencies overseas.
-



3,500 technology-based distance learning enrollments.

- Provide worldwide accessibility to a range of learning options provided and/or supported by FSI through the development and/or acquisition of web-enabled Distance Learning (DL) courseware, the development and maintenance of OpenNet web pages; integrating and upgrading existing FSI infrastructure, and providing the infrastructure support needed to effect worldwide DL; integrating and upgrading existing FSI corporate applications to support DL; and seeking flexibility in delivery mode via Internet, OpenNet, ClassNet, videoconferencing, CD-ROM, and other means.
- Continue to develop DL vehicles to make available to a wider audience courses or modules of courses in tradecraft training.
- Introduce DL selectively to augment mandatory leadership courses.

Twelve and two tenths percent of UN System Organizations' Workforce (Positions Subject to Geographical Distribution) Consists of American Citizens

- Meet annually with senior officials of key international organizations about recruitment of American citizens in their organizations.
- Ensure that efficient vacancy information dissemination procedures are in place. Expand outreach efforts to identify qualified American candidates.
- Encourage other USG agencies to get more involved in identifying potential vacancies in, and recruiting for, their respective international organizations.

V. Data Verification/Validation for Performance Goal 1

Performance Goal 1

A high performing, well-trained, and diverse workforce aligned with mission requirements.

- Maintain and generate training data from the Department corporate training database (STMS) and validate data through regular comparison with attendance rosters, program reviews, and periodic enrollment reports.
- Assess success in language skill based on end-of-training proficiency tests, instead of length of time in training.
- HR and FSI track these indicators as part of regular program management Staff regularly measure these indicators and report on them.



| |
|--|
| Annual Performance Goal #2 |
| MODERNIZED, SECURE, AND HIGH QUALITY INFORMATION TECHNOLOGY MANAGEMENT AND INFRASTRUCTURE THAT MEET CRITICAL BUSINESS REQUIREMENTS |

| |
|---|
| I/P #7: Secure Global Network and Infrastructure |
|---|

Achieve the Department's IT goals by establishing a reliable and secure global telecommunications and processing infrastructure.

| Results | | | Targets | |
|-------------|------|------|---------|------|
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |

Outcome Indicator

Indicator #1: Global IT Modernization (GITM)

| | | | | |
|--|--|---|--|--|
| <p>2000: N/A</p> <p>2001: OpenNetPlus (Internet) pilot completed.</p> <p>CCP installed at seventy-four posts. Replacement of 1,875 desktops and 90 servers classified program for 2002 jump-started.</p> | <p>OpenNetPlus pilot period completed; lessons learned documented. Substantial progress made on deployment to domestic and overseas posts. CCP significantly increased for a surge in installations in 2002 and completion in 2003. CCP installed at 135 posts. Six percent of overseas classified desktop computers are slower than the 450MHz standard. Thirty-five percent of unclassified desktop computers are over four years old.</p> | <p>OpenNetPlus project completed. More than 43,000 users representing over 99% of Department knowledge workers have desktop Internet access.</p> <p>Expand CCP to all 224 eligible overseas posts. Unclassified refresh continues. No significant numbers of desktops are more than four years old.</p> | <p>Establish aggressive life-cycle modernization program for both OpenNetPlus and CCP infrastructure.</p> <p>Complete Classified program, thus providing classified connectivity to all eligible and overseas locations. Continue consolidated program to modernize classified and unclassified computers.</p> | <p>Establish aggressive life-cycle modernization program for OpenNetPlus and CCP, centrally managed by the GITM Program Management Office.</p> |
|--|--|---|--|--|

Outcome Indicator

Indicator #2: Global Network Availability

| | | | | |
|---|---|--|---|---|
| <p>2000: Enterprise Network Management Program initiated to consolidate global network and systems management.</p> <p>2001: <u>Baseline:</u> Network availability was 85 percent.</p> <p>Twelve Virtual Private Networks (VPNs) installed</p> | <p>Network availability was 97 percent.</p> <p>A cumulative total of fifty-four VPNs installed.</p> | <p>Network availability was 98 percent.</p> <p>A cumulative total of 125 VPNs installed.</p> | <p>Improve network availability to 99 percent.</p> <p>A cumulative total of 200 VPNs installed, thus providing over 75 percent of all posts with this capability.</p> | <p>Network availability to improve to 99.5 percent.</p> <p>A cumulative total of 260 VPNs installed, thus providing 100% of posts with this capability.</p> |
|---|---|--|---|---|



| I/P #8: Secure Global Network and Infrastructure, <i>cont'd</i> | | | | |
|--|---|--|--|---|
| Achieve the Department's IT goals by establishing a reliable and secure global telecommunications and processing infrastructure. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #3: System Authorization (C&A) | | | | |
| 2000: N/A 2001: N/A | <u>Baseline:</u> Four percent of Department systems and networks certified and accredited in accordance with National standards. | Thirty-three percent of the identified major applications and general support systems were authorized. | All major applications and general support systems authorized. | Adopt a three-year recurring centrally-monitored process. |

Several systems contribute to I/P #8. These are shown below.

| Name of System | Purpose | Expected Benefit/Result | Client(s) | Strategic Goal(s) |
|---|---|--|-------------|---|
| Enterprise Server Operations Center | Consolidates bureau/post servers into larger server centers | Ensure high level of system reliability, availability and serviceability. Other benefits include improved security, data integrity, and cost effectiveness of operational and technical support. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |
| Public Key Infrastructure (PKI) | Provides for user authentication, non-repudiation, communications integrity and privacy | Provides means for Department to exchange information securely with citizens, businesses, other Federal agencies, state governments, and other nations using the Internet. Permits employees to exchange information and collaborate securely over the Internet. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |
| Enterprise Software-Licensing and Maintenance | Supports Department's Enterprise Licensing Agreements | Permits software used throughout the Department worldwide to be supported and updated in a timely fashion for a reasonable cost; facilitates ready access to international affairs applications through standardized software technology for major users that include consular, financial management, medical and administrative applications. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |
| Post Telephones | Replaces Department's outdated PABX systems | Provides a state of the art modular platform, which allows Department employees access to modern services such as Voice over IP and wireless trunks, Direct In Dial, Voice Mail, Conference calls, Auto Attendants, Video Teleconferencing, and Call Accounting. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |
| Domestic Wireless Project | Replaces current wireless equipment for sensitive operations | Supports Department's efforts in law enforcement and protective services as set forth in Public Law 88-46 93 and Public Law 84-104. | DS bureau | Strategic Goal 12: Management and Organizational Excellence |
| Post HF Communications | Replaces HF radio systems worldwide to upgrade obsolete units | Supports post and regional Emergency Action Plans by providing voice communications in emergency situations when natural causes or hostile forces have disabled local communications systems. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |



| I/P #9: Ready Access to International Affairs Applications and Information | | | | |
|---|--|--|--|---|
| Ensure effective means of electronic communication and connectivity. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Outcome Indicator | | | | |
| Indicator #4: Access to International Affairs Information and IT Support for Public Diplomacy | | | | |
| <p>2000: N/A</p> <p>2001: D-Trade is a PKI-protected web-based "paperless" license application component of Defense Trade Application System (DTAS), a fully electronic system to support USG control of munitions and weapons technology exports. Prototype project plan and design report completed.</p> <p>Content Management System (CMS) is a web-based web and print publishing system that allows delivery of timely policy information and informational products to foreign citizens, opinion leaders and key foreign audiences at posts worldwide. CMS allows for creation and delivery of content in multiple languages and formats through an automated publishing process that has eliminated manual procedures that were formerly used. Pilot developed and implemented successfully.</p> | <p>D-Trade prototype ("proof of concept") completed and conceptual design of larger system, DTAS, initiated to embrace electronic handling of other defense trade controls activities (e.g., export compliance transactions).</p> <p>First phase of CMS implemented; over 70 writers/editors using content development and submission interface.</p> | <p>D-Trade developed, industry and interagency participants systems in-place and fully electronic arms export licensing export pilot initiated. Hundreds of cases processed, with electronic referrals to other offices and agencies. Pilot expanded in terms of scope and industry participation. Design and development of other DTAS components initiated.</p> <p>Development completed, 95% of the publishing platform is operational. Products currently hosted include: usinfo.state.gov (20% implemented from within CMS), future.state.gov (100% implemented through CMS), usvisas.gov, globaltechcorps.org, and 76 post websites.</p> <p>95% operational on CMS at 5 out of the 100 posts targeted for full CMS capability in FY 2005</p> | <p>D-Trade Pilot completed and evaluated. Functionality of other DTAS components expanded.</p> <p>100% of system operational at 75 out of all 100 posts, 90% of usinfo.state.gov site operational within CMS. 50% of language websites operational within CMS.</p> | <p>DTAS design completed and implementation of fully operational system begins.</p> <p>100% of system operational at all 100 posts. 100% of usinfo.state.gov and language sites implemented within CMS.</p> |



Other systems, most notably the Consular Support and Visa Application system, contributes to I/P #9. This system also supports other strategic goals as identified below.

| Name of System | Purpose | Expected Benefit/Result | Client | Strategic Goal(s) |
|--|--|---|-----------|---|
| Consular Support and Visa Applications | Provides automated systems for the consular management and visa functions. | Improve border security by issuing new machine-readable immigrant visa at selected visa issuing facilities; collect biometric identifiers as required by Enhanced Border Security and Visa Entry Reform Act of 2002; and maintain percentage of visa issuance data shared with Border Security agencies | CA bureau | Strategic Goal 3: Homeland Security; Strategic Goal 6: American Citizens; Strategic Goal 12: Management and Organizational Excellence |

| I/P #10: Modern, Worldwide, Integrated Messaging | | | | |
|--|--|--|---|--|
| Provide the Department with a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #5: Elimination of the Legacy Cable System-& Status of SMART Deployment | | | | |
| 2000: N/A 2001: Significant progress made in preparing groundwork for upgrade. No actual work completed. | Comprehensive requirements analysis completed, steering committee formed, users consulted to determine requirements, BPR completed, and prototype developed. | Prototype evaluated. Request For Quote for SMART design demonstration, deployment, operations drafted and released. | System piloted. Initial Operational Capability (IOC). Dynamic archive of foreign affairs record begins to be established. | Complete Pilot Bring Online Second Secure Processing Facility Initiate Worldwide Deployment National Archives and Records Administration (NARA) compliant records management and transfer capabilities established. |



| I/P #11: Leveraging Information Technology to Streamline Operations | | | | |
|--|--|--|---|--|
| Provide the Department with a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #6: Availability of User-Empowered Administrative Systems | | | | |
| 2000: N/A 2001: Integrated Personnel Management System (IPMS) is an initiative to modernize the Department's Human Resources technical architecture, unify disparate hardware systems, eliminate duplicate data entry and storage systems, and update business applications. Implemented HR Knowledge Center (KC) to provide self-service data analysis and reporting tool. | Knowledge Center, Global Employment Management System (GEMS), and Foreign System Assignment Management Application availability increased to 99% during regular working hours. | Increased the number of HRM services under the IPMS program to 60. | Increase the number of HRM services under the IPMS program to 62. | Increase the number HRM services under the IPMS program to 63. |

Systems being developed that contribute to I/P #11 are also mentioned below

| Name of System | Purpose | Expected Benefit/Result | Client | Strategic Goal(s) |
|---|---|---|-------------|---|
| Integrated Logistics Management System (ILMS) | Replaces 20-year old stovepipe logistics systems with modern technology and COTS products that support integrated supply chain business processes | ILMS will lead to a more efficient, effective and timely procurement process with real time ability to report on costs, delivery times, etc. Record keeping will be greatly improved as will service to all Department employees, bureaus and posts. | All bureaus | Strategic Goal 12: Management and Organizational Excellence |
| A/OPR E-Allowances | Implements a database to collect, analyze, and publish USG allowance and benefits data for civilian employees working overseas | Reduced training time for employees to collect and analyze information, fewer ad hoc requirements (primarily responding to post inquiries about allowances and how to complete allowance surveys), and streamlined data collection through elimination of "work-arounds." | "A" bureau | Strategic Goal 12: Management and Organizational Excellence |



Means for Achieving FY 2005 Targets

Aggressive life-cycle modernization program established for OpenNetPlus and CCP, now centrally managed by the GITM Program Management Office.

- Enhance overall enterprise security by modernizing Department LANs on a four-year cycle using emerging technologies to meet new business requirements, instead of simply replacing equipment on a one-for-one basis. The PMO will use the IRM joint lab to ensure all equipment introduced is required to support the lines of business and is interoperable with existing and projected systems, equipment, software, and applications.
- Centralize programs under a single PMO to eliminate duplicative efforts and gain organizational efficiencies to protect the investment in IT and reduce the total cost of IT ownership to the Department.
- “Right-size” the infrastructure to reflect the efficiencies the Department can realize as a result of the introduction of new technology and the evolving reengineered business processes.

Network availability to improve to 99.5 percent.

- Continue a number of modernization projects designed to increase network and systems availability above 99%.
- Continue to secure and retain certified network and systems engineers to design improvements to the Global Network.
- Continue to increase operational efficiency at the ENM Operations Center at Beltsville through system and process improvements to the Global Network.

A cumulative total of 260 VPNs installed, thus providing 100% of posts with this capability.

- Continue use ANSI standard Earned Value Management System to manage contract and project performance and report status of project to senior management.
- Continue use of ENM office’s integrated project team to set policies, procedures, service agreements, and target technical solutions.
- Obtain required funding via Department’s E-Government Program Board process to complete the project.

Adopt a three-year recurring process for System Authorization (C&A) of major applications and general support systems starting in FY 2005.

- Systems Authorization project becomes the Systems Authorization program, including the fourth authorization phase of continuous monitoring.
- Instigate training program to ensure that senior managers understand their performance requirements for conducting system authorization reviews on their organizations’ systems on a three-year recurring basis.
- Institute mandatory partnerships with system-owning bureaus and service-providing bureaus to support three-year cycle system authorization effort.
- Make available Department staff and resources to support and assist bureaus, as necessary, to complete all requirements for their systems under the three-year C&A cycle.

DTAS design completed and implementation of fully operational system begins.

- Use performance information from Phase II to validate and refine DTAS designs and implement additional functionality required.
- Obtain all required security approvals for sensitive business proprietary and national security data on PM/DDTC computer systems by designing and implementing appropriate software systems.
- Enhance speed and accuracy in the sharing of munitions licensing information through establishment of DoS-DoD common formats supported by high speed communications lines.

100% of CMS operational at all 100 posts. 100% of usinfo.state.gov and language sites implemented within CMS.

- Deploy desktop CMS integrated publishing platform to 100 post and mission sites to produce web, digital, and print products.
- Complete Phase II of content management system at 100 posts to increase significantly the number of active web pages (estimated increase is over 11,500 or 15%)



- 50% increase in delivery of syndicated feeds of content published by CMS, i.e., the media, press, other web publishers, etc.
- Complete Phases III, IV, V, and VI of content management system at 100 posts to increase production of web pages (estimated increase is over 6,000 web pages or 16%)

Continue elimination of current cable system and processes by completing pilot, bringing second secure processing facility online, and engaging in beginning worldwide deployment of new system.

- Use senior management Steering Committee to ensure timely decisions and user needs are met.
- Utilize Statement of Objective (SOO) and Firm Fixed Price (FFP) with incentives contracting approach to maximize flexibility and minimize risks to the Department.
- Conduct Design Competition to ensure best value.
- Use segmented contract by phases with appropriate metrics.
- Manage activities proactively to enable the Department to meet aggressive schedules and increase user satisfaction and buy-in.

Increase the number of HR services under the IPMS program to applications that are available via OpenNet to 63.

- Implement the Enterprise Performance Management software solution to expand Human Resources management reporting and information distribution capabilities through the Knowledge Center.
- Continue to upgrade software that combines a series of Internet applications designed to leverage technology, information, and processes to increase user productivity.
- Continue integration of core HR Management Systems, Global Employment Management System (GEMS), the Knowledge Center, the Foreign Service Assignment Management System, and the Post Personnel System to improve IPMS efficiencies.

V. Data Verification/Validation for Performance Goal 2

Performance Goal 2

Modernized, secure, and high quality information technology management and infrastructure that meet critical business requirements.

- OpenNetPlus PMO reports monthly to the CIO and Under Secretary for Management on progress towards milestones and performance measures. The E-Government Program Board, chaired by the Under Secretary for Management, also reviews OpenNetPlus at least annually.
- ENM uses Business Engine Software Corp's MPM to manage contract and project performance and generate comprehensive reports to senior management on status of VPN and network availability. The IT Capital Planning Program Board also reviews ENM.
- The management controls currently in place consist of a work breakdown structure that clearly defines roles, responsibilities and requirements for the entire program. The IT Capital Planning Program Board also reviews CCP.
- The Steering Committee for SMART, headed by a retired career ambassador, monitors progress and reports directly and regularly to the Under Secretary for Management. In addition, the IT Capital Planning Board reviews SMART. Once the project approach has been determined, a performance-based management system will be employed based on a detailed work breakdown structure and cost estimates. Currently, Microsoft Project is being used to manage the project.
- The Department submits a completed security corrective action plan and quarterly updates to OMB on the Department's progress in remediating security weaknesses. These reports will detail the Department's progress on implementing a C&A program, developing Public Key Infrastructure, a strengthened network intrusion and detection capability, an improved anti-virus capability, and other components of a comprehensive IT security program that provides the Department with a defense in depth.



Annual Performance Goal #3
PERSONNEL ARE SAFE FROM PHYSICAL HARM AND NATIONAL SECURITY INFORMATION IS SAFE FROM COMPROMISE

I/P #12: Secure Employees
Ensure global security provided to the Department of State and foreign affairs agencies is adequate and appropriate for protection of personnel under Chief of Mission authority.

| Results | | | Targets | |
|-------------|------|------|---------|------|
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |

Output Indicator

Indicator #1: Installation of Technical Security Upgrade (TSU) Equipment

| | | | | |
|--|---|-------------------------------------|---|---|
| <p>2000: N/A</p> <p>2001: <u>Baseline:</u> TSUs completed at twenty-three posts.</p> | <p>TSUs completed at seventy-seven posts.</p> | <p>TSUs completed at 111 posts.</p> | <p>TSUs completed at 133 posts.</p> <p>(An additional forty-four posts are deemed to meet the standard or cannot be completed because they require substantial renovations)</p> | <p>TSUs completed for 47% (i.e., 60/127 identified as requiring upgrades) of facilities that house foreign affairs personnel (i.e., facilities other than embassies or consulates).</p> |
|--|---|-------------------------------------|---|---|

Output Indicator

Indicator #2: Deployment of CW/BW Countermeasure Masks to Posts Abroad

| | | | | |
|--|---|--|---|---|
| <p>2000: N/A</p> <p>2001: First Responder masks and equipment deployed to all posts.</p> | <p>Two of 240 posts with employee countermeasure masks.</p> | <p>Seventy-five of 240 posts provided with and trained in the use of countermeasure equipment; this includes 25,528 overseas personnel trained and ninety-five courses provided for security professionals being trained overseas.</p> | <p>149 of 240 posts with employee countermeasure masks.</p> | <p>240 of 240 posts with employee countermeasure masks.</p> |
|--|---|--|---|---|



| I/P #12: Secure Employees, <i>cont'd</i> | | | | |
|--|---|--|--|--|
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #3: Replacement of Armored Vehicles | | | | |
| 2000: N/A | N/A | <u>Baseline:</u> Forty-eight armored vehicles replaced. | 225 of 1,265 armored vehicles replaced. | 450 of 1,265 armored vehicles replaced. |
| 2001: N/A | | | | |
| Output Indicator | | | | |
| Indicator #4: Installation of DoS Access Control Systems (ACS) | | | | |
| 2000: N/A | Phase 2 was 85 percent complete; 75 percent of personnel data has been gathered and entered into the computer database. Phase 2 completed for HST; half of personnel in the Washington National Capital area received new badges. | Completed: 100% of HST Perimeter ACS 100% of HST Visitor ACS 95% of HST Network required to support ACS 25% of HST Infrastructure required to support ACS 20% of HST ACS readers installation | Access Control Systems installed in 50% of the Department's annexes in the Washington DC area. | Access Control Systems installed in the remaining 50% of the Department's annexes in the Washington DC area. |
| 2001: <u>Baseline:</u> Phase 1 completed for HST and 150 new Smart Card badges issued. | | | | |



| I/P #13: Protect Critical Infrastructure | | | | |
|--|---|---|---|---|
| Develop a CIP program plan to identify our worldwide critical infrastructure assets and protect them. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #5: Remediation of Identified Critical Infrastructure Protection (CIP) Vulnerabilities | | | | |
| 2000: N/A 2001: Beltsville Information Management Center (BIMC) information assurance vulnerability review conducted. | Status of remediation for all Tier 1 vulnerabilities progressed to yellow. All other tiers remained at red. | Alternate Communications Site reaches IOC with 50% of BIMC redundant circuits installed and operational. Tier 1 vulnerabilities progress to green. All Tier 2 and 50% of Tier 3 vulnerabilities progress to yellow. | Alternate Communications site reaches Full Operational Capability (FOC), with all BIMC circuits installed. All Tier 2 and 3 vulnerabilities progress to green. | Department-wide CIP vulnerabilities status of remediation is green. |

| I/P #14: Improve and Enhance Diplomatic Security Infrastructure | | | | |
|--|--|---|--|--|
| Create a management framework that integrates program policy, planning and budget formulation in a results oriented structure to enable evaluation of program success. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #6: Presence of Intrusion Detection Systems for ClassNet and OpenNet are in Place Domestically and Abroad | | | | |
| 2000: N/A 2001: Intrusion detection system for OpenNet are in place at 75% of posts abroad and 60% of domestic facilities; intrusion detection systems for ClassNet has not begun domestically or abroad. | Intrusion detection system for OpenNet is deployed both domestically and abroad. | Intrusion detection system for ClassNet is deployed at 75% of overseas posts. | The intrusion detection system for ClassNet is completed at the remaining 60 posts. The Department's Classified information network is fully operational overseas. | OpenNet and ClassNet networks are supported by a network situational awareness system; high traffic/volume choke points are monitored. |



| World Wide Security Upgrades (PART Program Efficiency Measure) | | | | |
|--|------|--|---|--|
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Efficiency Indicator | | | | |
| Indicator #7: Number of Staff/ Time Needed to Complete Background Investigation Cases | | | | |
| 2000: N/A | N/A | <u>Baseline:</u> 159 staff completed 63% of applicant cases in 77 days | 159 staff completed 70% of applicant cases in 70 days | 159 staff completed 75% of applicant cases in 60 days |
| 2001: N/A | | | | |

Means for Achieving FY 2005 Targets

TSUs completed for 47% (i.e., 60/127 identified as requiring upgrades) of facilities housing foreign affairs personnel (other than embassies/consulates, e.g. State annexes)

- Retain skills and expertise of the original TSU project to implement life-cycle replacement of embassies and consulates beginning in FY-07. Interim steps, FY-04-FY-08, include upgrades to “other facilities” requiring crucial TSU upgrades based on initial findings in the TSU reviews.

Countermeasure masks deployed to all posts

- Increase contract training staff
- Enhance logistical support of equipment
- Streamline logistics, planning and training based on lessons learned

450 of 1,265 armored vehicles replaced

- Implement purchasing schedule with vendor and armorer to meet need
- Develop a logistical plan to level the annual requirements for vehicles based upon an average six-year replacement cycle

Install Access Control Systems installed in the remaining half of the Department’s annexes in the Washington DC area.

- Implement a plan for the installation of the remaining annexes based on lessons learned from the initial 50% installation plan for the Washington D.C. area.

OpenNet and ClassNet networks are supported by a network situational awareness system; high traffic/volume choke points are monitored.

- Develop a travel and installation plan for the upgrade based on surveys of site requirements



V. Data Verification/Validation for Performance Goal 3

| Performance Goal 3 | |
|--|--|
| Personnel are safe from physical harm and national security information is safe from compromise | |
| <ul style="list-style-type: none"> • Data are verified and compiled quarterly through program managers. Project-completion close-out reports are obtained from both the program manager and through cable track with posts to ensure deliverables and installation. • CIP Governance Board and CIP Working Group Reports and Budget Recommendations; Director of Central Intelligence's Community Management Staff Reports; Other RM/IRP/CIP-facilitated inter-agency and internal working group recommendations. • Department-wide BPP's, FinPlan reviews and supplementals that track CIP-related remediation program requirements. | |

| Annual Performance Goal #4 |
|---|
| SECURE, SAFE, AND FUNCTIONAL FACILITIES SERVING DOMESTIC AND OVERSEAS STAFF |

| I/P #15: Capital Security Construction Program | | | | |
|---|------|------|---------|------|
| Award capital security construction projects as scheduled in the Long-Range Overseas Buildings Plan (LROBP) | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| (P) Indicator #1: Number of New Sites Acquired for Capital Security Construction Projects | | | | |
| 2000: N/A | 10 | 5 | 8 | 12 |
| 2001: 6 | | | | |
| Output Indicator | | | | |
| (P) Indicator #2: Number of Capital Security Construction Projects Awarded In Accordance With LROBP | | | | |
| 2000: N/A | 13 | 9 | 11 | 14 |
| 2001: N/A | | | | |



| I/P #16: Foggy Bottom Renovation/Consolidation | | | | |
|---|---|---|---|---|
| Consolidate essential staff in Foggy Bottom. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #3: Renovation of the Harry S. Truman Building (HST) | | | | |
| <p>2000: Phase 1A on schedule.</p> <p>2001: Phase 1A of Old State demolition begun.</p> | <p>Phase 1A of Old State demolition completed; infrastructure construction started.</p> | <p><u>Old State Renovations - Key Achievements:</u></p> <p>Old State 8th floor vacated and demolition 100% complete.</p> <p>Infra-structure construction 95% complete.</p> <p>Space planning complete; office and special space design complete.</p> <p>Interiors construction contract bids received.</p> <p>Blast-resistant windows replacement started in Old State.</p> <p>Perimeter Security Improvements Concept Design approved by the Secretary.</p> <p>Network Control Center Construction complete.</p> <p>U. S. Diplomacy Center Pre-concept design 50% complete</p> <p>Phase 2 New State Cafeteria dining area upgrades complete, with North server upgrades 90% complete.</p> <p>6th Floor corridor improvements 75% complete.</p> <p>Delegates Lounge upgrades complete.</p> <p>Jefferson Information Center concept design complete.</p> | <p>Complete Network Control Center relocation; complete Phase 1A Old State window replacement; start Old State construction build-out; begin planning for New State Phase 1B; complete Perimeter Security Master Plan with final jurisdictional approvals pending with the National Capital Planning Commission and others; complete Pre Concept Design for Diplomacy Center; complete design for Jefferson Information Center.</p> | <p>Old State Phase 1A renovation complete and occupied; complete "New State" Phase 1B space planning; [United States Diplomacy Center construction is pending private fund donations]; start Perimeter Security construction.</p> |



| I/P #16: Foggy Bottom Renovation/Consolidation, <i>cont'd</i> | | | | |
|---|--|--|--|---|
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #4: Foreign Affairs Consolidation | | | | |
| 2000: N/A 2001: Initial ACDA and USIA office moves to Foggy Bottom completed. General requirements provided to architect for APhA building addition. | 100% of Foggy Bottom office renovations completed; Concept approval from Commission on Fine Arts presented to Historic Preservation Review Board, Advisory Neighborhood Council and Zoning Commission hearing. Consolidation 85 percent complete. | Owner/developer secured approval of most of the reviewing agencies for APhA building addition. | Programming/Planning completed for APhA building addition. Prior year funds will be used to renovate SA-3 to be used for swing space while discussions with the APhA on design planning continue. | Begin Programming/Planning of APhA building addition in Fall 2003, with completion/move-in estimated for FY 2006. |

| I/P #17: New Office Building for U.S. Mission to United Nations | | | | |
|---|--|--|--|---|
| A new office building for the U.S. Mission to the United Nations will provide secure, safe, and functional workspace for the USUN staff as well as other Department of State activities located in New York City. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #5: USUN New Construction | | | | |
| 2000: 50% design level 2001: NOB 90 percent design level completed; interim office building IOB space sought. | New Office Building (NOB) 98 percent design level completed; Interim Office Building (IOB) space sought. | \$14.0 million IOB funding obtained. GSA not able to finalize IOB lease in FY 2003. Lease signing and IOB build-out delayed to FY 2004. | Complete IOB build-out; occupy IOB; Existing Office Building (EOB) demolition. | Complete EOB demolition; award New Office Building construction; NOB construction 25% complete. |

| I/P #18: Compound Security Program | | | | |
|---|------------------------|------|---|---|
| Compound security provides technical security (e.g., alarms, cameras, lighting, CCTV's) and physical security (e.g., perimeter security, vaults, safe havens, escape hatches) installations and upgrades to Department overseas facilities to protect employees from terrorist and other security threats | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #6: Number of Technical Security Projects Completed Each Fiscal Year In Accordance With the Schedule | | | | |
| 2000 & 2001: N/A | <u>Baseline:</u> 75 | 71 | 65 technical security installation and upgrade projects are scheduled for completion. | 70 technical security installation and upgrade projects are scheduled for completion. |



| I/P #19: Maintenance and Repair of Assets | | | | |
|--|--|---|---|---|
| Maintain, repair, and rehabilitate overseas Diplomatic and Consular facilities in an effective manner that enhances the quality of life of employees while allowing them to perform their duties in secure, safe, and functional facilities. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Efficiency Indicator | | | | |
| Indicator #7: Percent of Major Rehabilitation Projects Completed On Schedule (LROBP) and Within Budget | | | | |
| 2000: N/A 2001: Started construction on 3 new major rehabilitation projects Continued construction on 15 major rehabilitation projects requiring funding in the fiscal year | One hundred percent of new major rehabilitation construction projects completed on time and on budget per construction contract. | 100% of new major rehabilitation projects were completed on time and on budget per the construction contract. | 100% of new major rehabilitation construction projects to be completed on time and on budget per construction contract. | 100% of new major rehabilitation construction projects to be completed on time and on budget per construction contract. |

| Capital Security Construction (PART Program Efficiency Measure) | | | | |
|--|------|--------------------------|---------|------|
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Efficiency Indicator | | | | |
| Indicator #8: Ratio of Construction Management Costs to Total LROBP Construction Project Costs for Projects in Excess of \$25 Million | | | | |
| 2000: N/A 2001: 8.5% | 8.0% | <u>Baseline:</u> 7.5% | 7.0% | 6.5% |

Means for Achieving FY 2005 Targets

Acquire fourteen capital security construction sites in accordance with Long-Range Overseas Buildings Plan (LROBP).

- Include NEC site candidates in the LROBP to better ensure target sites are identified, planned, and purchased.
- Use global real estate firms, internal assets, and post assets to identify suitable NEC sites.
- Ensure responsibility and accountability in the acquisition of NEC sites.
- Actively employ performance measures and program reviews for NEC sites acquisitions.



Old State Phase 1A renovation complete and occupied; complete "New State" Phase 1B space planning and design; Phase 1B current occupants vacate space; start United States Diplomacy Center construction; start Perimeter Security construction.

- Adhere to GSA and DOS-approved detailed plan for meeting all milestones as approved by GSA and DOS.

Programming/Planning of American Pharmaceutical Building addition scheduled to begin in 2004.

- DOS and GSA are working closely with the APhA owner/developer as well as the National Capital Planning Commission and others to facilitate the design approval process.

USUN New Office Building Construction 25% complete.

- GSA and DOS have been working closely together since 1995 to build a safe, energy-efficient and modern facility for USUN and other DOS offices in Manhattan. Demolition completion for the existing office building and construction start for the new office building are expected in FY 2005.

Award fourteen capital security construction projects in accordance with the LROBP

- Work extensively with stakeholders and partners to identify capital security construction projects to be included in the LROBP.
- Seek funding in accordance with the LROBP, award contracts expeditiously while taking advantage of flexibility in procurement, and use other initiatives such as design-build contracts and standard embassy designs.
- Actively employ performance measures and program reviews to ensure targets are met.

Seventy compound security installation and upgrade projects are scheduled for completion in the '05 fiscal year.

- Effectively employ an outside security contractor in performing overseas compound security projects under a soon-to-be awarded performance-based contract
- Define and analyze compound security project candidates thoroughly considering such factors as priority, cost, and executability.
- Negotiate with host governments to approve compound security enhancements expeditiously at posts to protect USG employees overseas.
- Include compound security projects in the LROBP and, when possible, combine such projects with other M&R and major rehabilitation projects to gain efficiencies and economies of scale.

Ensure that 100% of major rehabilitation projects are constructed on time and on budget as specified in the construction contract

- Use the LROBP to program major rehabilitation projects
- Conduct monthly program performance reviews to ensure major rehabilitation projects are accomplished on time and on budget
- Place maximum emphasis on up-front planning of major rehabilitation projects to include consideration of such factors as host government permitting processes

V. Data Verification/Validation for Performance Goal 4

Performance Goal 4

Secure, safe, and functional facilities serving domestic and overseas staff.

- Contract documents, real estate transactions, and status reports from OBO project director's at construction sites are reviewed and data are reported during Director's monthly Program Performance Reviews (PPRs).
- Director/Chief Operating Officer conducts monthly performance review meetings to ascertain that the acquisition schedule is on track such that sites are identified, researched, and surveyed, and contracts are closed on and signed based on established timeframes.
- Data are verified by records and budgetary documents of the Bureau of Administration.



| |
|---|
| Annual Performance Goal #5 |
| INTEGRATED BUDGETING, PLANNING, AND PERFORMANCE MANAGEMENT; EFFECTIVE FINANCIAL MANAGEMENT; AND DEMONSTRATED FINANCIAL ACCOUNTABILITY |

| |
|--|
| I/P #20: Integrate Budget and Performance |
| Use sound planning to integrate the Department's policy formulation, execution, and resource management functions. |

| Results | | Targets | | |
|-------------|------|---------|------|------|
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |

| |
|--------------------------|
| Outcome Indicator |
|--------------------------|

| |
|---|
| Indicator #1: Budget and Performance Integration (President's Management Agenda, OMB Scoring) |
|---|

| | | | | |
|--|----------------------------------|----------------------------------|------------------------------------|------------------------------------|
| 2000: N/A | Status: Red. Progress: Green. | Status: Red. Progress: Green. | Status: Green. Progress: Green. | Status: Green. Progress: Green. |
| 2001: <u>Baseline:</u> Status: Red. Progress: Red | | | | |

| |
|-------------------------|
| Output Indicator |
|-------------------------|

| |
|---|
| Indicator #2: Implementation of Central Financial Planning System (CFPS) Modules |
|---|

| | | | | |
|--------------|--|--|--|---|
| 2000: N/A | <u>Baseline:</u> The initial design, funding, and preparations with pilot bureau completed. | Both Mission and Bureau Performance Planning (MPP/BPP) modules were completed and used in the Department's FY 2005 planning cycle. In addition, interfaces between the Department's budgeting and accounting systems were established - an important first step towards better integration of planning, budgeting, and execution together. | Complete development and deployment of the following modules: - Mission Performance Plan, Version 2 - Bureau Performance Plan, Version 2 - Bureau Resource Management System, Version 1 | Complete development and deployment of the following modules: - Financial Performance and Reporting, Version 1 and 2 - Bureau Resource Management System, Version 2 |
| 2001: N/A | | | | |



| I/P #21: Improved Financial Performance | | | | |
|---|--|---|---|--|
| Provide world-class financial services that support strategic decision-making, mission performance, the President's Management Agenda, and improved accountability to the American people. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Outcome Indicator | | | | |
| Indicator #3: Improved Financial Performance (President's Management Agenda, OMB Scoring) | | | | |
| 2000: N/A 2001: <u>Baseline:</u> Status: Red (i.e., Unsatisfactory Results). Progress: Red. | Status: Red. Progress: Green (i.e., Successful Results). | Status: Red Progress: Green | Status: Green. Progress: Green. | Status: Green. Progress: Green. |
| Outcome Indicator | | | | |
| Indicator #4: Financial Services Consolidation | | | | |
| 2000: USIA and ACDA financial services integrated into Department. Foreign currency purchasing from FSC Paris and FSC Bangkok consolidated to FSC Charleston. 2001: The Department approved the transfer of certain financial management functions to FSC Charleston. The Department approved the transfer of posts serviced by FSC Paris to FSC Charleston and FSC Bangkok. | Implementation plan submitted to OMB. Initial implementation of RFMS in Charleston. The Department took occupancy of the second building in Charleston complex in April 2002. | Domestic processing for American payroll and Foreign Service Pension is now operating in Charleston. All overseas posts serviced by former FSC Paris are now serviced by Charleston and Bangkok. | The Department takes occupancy of the third building in Charleston complex. | Complete the relocation of portable domestic financial services into Charleston FSC. |



Means for Achieving FY 2005 Targets

Improve financial performance rating. Status: Green. Progress: Green.

- The implementation of a new Global Financial Management System (GFMS) will establish a single, worldwide integrated financial management system that allows standardization of our business processes. Leveraging the benefits of a standardized, modern worldwide financial management system, the Department will continue to streamline and consolidate the Department's worldwide financial operations into the Charleston Financial Services Complex. Having resolved all outstanding material weaknesses, the Department will continue to aggressively administer the Department's management controls program. The Department will also meet OMB's accelerated deadline of November 15, 2004 for the FY 2004 audited financial statements.

Complete the relocation of portable domestic financial services into Charleston FSC.

- Detailed planning, oversight of construction of building including incentive clauses, human resource rightsizing and hiring plan, and continued funding.
- In collaboration with various offices, develop a comprehensive transition plan to ensure employees are equipped with the tools and resources necessary to plan for relocating, retiring or finding other jobs. Funding for contract services will be used to implement performance based and task oriented contracts.

Data Verification/Validation for Performance Goal 5

Performance Goal 5

Integrated budgeting, planning, and performance management; effective financial management; and demonstrated financial accountability.

- COTR certifications of milestones achieved.
- Independent Auditor's Report on annual financial statements.
- Date of submission of Financial Statements to OMB.
- Annual FMFIA Statement of Assurance by the Secretary.
- CFO's annual determination on FFMA compliance.
- Date of submission of Performance and Accountability Report.
- OIG review and semi-annual report on FFMA.
- Circulate proposed measure and targets to Department bureaus and to OMB for comment/concurrence.
- Consult with other Department offices, overseas missions, OMB and other international affairs agencies for comments and suggestions on milestones.
- Consult with other federal agency central budget/funds control offices and OMB for comment on standards.
- The indicator is a tangible activity that can be judged to have happened or not have happened.
- OMB Scorecard
- Periodic progress reports on Consolidation Plan.



Annual Performance Goal #6
CUSTOMER-ORIENTED, INNOVATIVE DELIVERY OF ADMINISTRATIVE AND INFORMATION SERVICES, AND ASSISTANCE

I/P #22: Worldwide Logistics
Improve customer support and increase the efficiency of the Department's worldwide logistics support system. Implement Quality Sourcing to provide the necessary technical support for competitive sourcing and performance-based service contracting.

| Results | | | Targets | |
|-------------|------|------|---------|------|
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |

Input Indicator
Indicator #1: ILMS Development and Implementation

| | | | | |
|--|---|---|--|--|
| 2000: N/A 2001: Detailed implementation Plan and requirements analysis 100%; design 25% complete. | Design/ development 50% complete; deployment strategy complete; initial implementation of diplomatic pouch and mail bar-code tracking system. | ILMS procurement module operational in four domestic bureaus (fully integrated with the Department's Central Financial Management System) and one overseas regional procurement facility. ILMS Asset Management module piloted at one overseas post. ILMS Diplomatic Pouch and Mail module fully deployed and operational at both the unclassified and classified pouch facilities. | Design, development, implementation and acceptance of the ILMS Acquisition, Distribution, Transportation, and Personal Effects modules in the Bureau of Administration 100% complete. Domestic deployment of ILMS Acquisition modules 95% complete. Domestic deployment of ILMS Asset Management module 25% complete. Conduct an overseas pilot by the end of the year. | ILMS fully integrated with the Department's financial system and fully operational domestically. Conduct overseas pilot at up to 5 posts. |
|--|---|---|--|--|

Efficiency Indicator
Indicator #2: Percentage of Service Contract Dollars that are Performance-Based

| | | | | |
|----------------------------------|--|---|--|---|
| 2000: N/A 2001: N/A | <u>Baseline:</u> Plan approved; 16% performance-based service contract dollars. | Program implemented; 8% of Department's contract dollars are performance-based. | Thirty percent performance-based service contract dollars. | Fifty percent performance-based service contract dollars. |
|----------------------------------|--|---|--|---|



| I/P #23: Overseas Schools Accreditation | | | | |
|--|---|---|---|---|
| Support posts abroad by ensuring to the fullest extent possible the availability of elementary and secondary educational opportunities to prepare USG dependents for reentry into the U.S. educational system. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Outcome Indicator | | | | |
| Indicator #3: Accreditation of Overseas Schools | | | | |
| 2000: N/A 2001: <u>Baseline:</u> A total of 148 accredited schools out of approximately 187. | A total of 150 accredited schools out of approximately 187. | A total of 165 accredited schools out of approximately 187. | A total of 170 accredited schools out of approximately 187. | A total of 175 accredited schools out of approximately 187. |

| I/P #24: Records and Publishing Services | | | | |
|--|---|-------------------------------------|---|---|
| Leverage information resources and institutional knowledge in support of goals for information availability and objectives regarding protection of and access to critical information. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Efficiency Indicator | | | | |
| Indicator #4: FOIA Backlog Reduction | | | | |
| 2000: 0 percent 2001: 0 percent | <u>Baseline:</u> Twenty percent reduction in the FY 2001 backlog of 6,214 FOIA requests. | Achieved a fifty percent reduction. | Eighty percent reduction in the FY 2001 level by July 2004. | Limit operating backlog to no more than twenty percent of new requests. |



| I/P #25: Allowances | | | | |
|--|---|--|--|--|
| Maintain timely review and processing of overseas submissions for allowance and differential rates in order to compensate employees properly for current costs and conditions, and to ensure that the U.S. Government is paying appropriate rates. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #5: Status of E-Allowances System | | | | |
| 2000: N/A 2001: N/A | <u>Baseline:</u> User requirement identification underway. | Customer Focus Team Meeting held and Alternative Analysis, Systems Requirements Specs, and Per Diem BPR completed. User requirements completed. OMB Exhibit 300 developed; Statement Of Work in draft. | RFP for development/ deployment issued. Preliminary work on systems development; Phase One deployment. Deliverables include Per Diem analysis module and development of internet and intranet interface including program management and IV&V. | Development/deployment of Phase Two. Significant portion of design and construction work for COLA, Hardship Differential, Living Quarters Allowance and Education. Phase Two to last 22 months with FY 2006 completion. |

| I/P #26: Competitive Sourcing | | | | |
|---|--|---|---|--|
| Use competition between the public and private sectors to enhance the Department's capability to conduct its vital foreign policy mission while being effective and accountable stewards of the taxpayer's money. | | | | |
| Results | | | Targets | |
| 2000 & 2001 | 2002 | 2003 | 2004 | 2005 |
| Output Indicator | | | | |
| Indicator #6: Competitive Sourcing | | | | |
| 2000: N/A 2001: N/A | No competitions were held. OMB approved competition plan. | Streamlined competition was held for warehousing. Preliminary planning was initiated for first standard competition. Competitive Sourcing infrastructure created to include: an office of competitive sourcing; training; business case process. | Full A-76 cost comparisons completed within 12 months of announcement; streamlined competitions completed within 90 days of announcement. | Complete agreed-upon competitions; complete 85% of full A-76 cost comparisons within 12 months of official announcement; all commercial activities exempt from competition have OMB-approved justifications. |



Means for Achieving FY 2005 Targets

ILMS fully integrated with the Department's financial system and fully operational domestically. Conduct overseas pilot at up to 5 posts.

- Apply Government and contractor resources to design, develop, test, and deploy an integrated, enterprise wide, supply chain management system.
- Leverage the available commercial off-the-shelf product interfaces provided by major software vendors.
- Partner with strategic stakeholders in the Department to insure all the combined logistics and financial reporting needs of the Department are met.
- ILMS will follow a structured approach to the systems development life cycle which includes proven program management fundamentals, design reviews, customer feedback, prototypes, and pilots.

Fifty percent performance-based service contract dollars.

- Review advance acquisition plans, analysis of OMB Form 300 submittals for IT capital projects, and coordination with program offices to provide a means to identify contracts that could become performance-based.
- Pursue additional outreach to program offices and dissemination of instruction material. Hold informational seminars on Performance-Based Contracting.

Accreditation of 175 schools of approximately 187.

- Provide grants and technical assistance to overseas schools that educate USG dependent children.
- Encourage accreditation, Advanced Placement (AP) examinations, programs for children with special needs, fundraising, and in-service training.
- Enhance assistance to Department families about overseas schooling during bidding and assignment process.
- Encourage the use of technology in overseas schools.
- Provide support for the work of Regional Educational Associations.

Limit FOIA operating backlog to no more than twenty percent of new requests.

- The DOS invested resources to ensure the resolution of this problem by FY 2004.
- The Bureau of Administration committed FTE and contract staff and instituted procedures to clear the backlog and keep current in 2005 and beyond.

Development/deployment of Phase Two for the new E-Allowances system for reporting from posts to Washington.

- The RFP to develop/deploy the system will be issued in FY 2004.
- USG stakeholders have been and will continue to be key to success of implementation.

Competitive Sourcing

- Set up Competition Council and involve entire organization.
- Recruit professional team, and establish and fund Competitive Sourcing office.
- Develop and implement comprehensive training plan.
- Enhance FAIR Act inventory and create infrastructure to support annual inventory.
- Review competitive sourcing candidates for competition feasibility.



V. Data Verification/Validation for Performance Goal 6

| Performance Goal 6 | |
|---|--|
| Customer-oriented, innovative delivery of administrative and information services, acquisitions, and assistance. | |
| <ul style="list-style-type: none"> Data verified by records and budgetary documents of the Bureau of Administration. | |

VI: Illustrative Examples of FY 2003 Achievements for Strategic Goal 12

| Management and Organizational Excellence | |
|---|---|
| OpenNet Plus | With its OpenNet Plus program, the Department accomplished the Secretary's highest IT priority - providing worldwide desktop Internet access for over 43,000 Department users. Since completion in mid FY 2003, all sites have Internet services and augmented bandwidth to handle increased workload. OpenNet Plus provides an appropriate level of security against cyber intruders, consistent with good risk management practices. Open access to the Internet enables employees to take full advantage of its tremendous capability, and to facilitate communication and collaboration internally as well as with the public, business, other USG agencies, and foreign governments. Using the Department's existing OpenNet infrastructure instead of installing a new network has enabled this initiative to be accomplished rapidly in a cost-effective manner. In FY 2004 OpenNet Plus will become part of the new Global Information Technology Modernization (GITM) project, an aggressive life-cycle modernization program for both classified (CCP) and unclassified (OpenNetPlus) infrastructure. |
| Network Availability | The Enterprise Network Management (ENM) office provides the services and infrastructure to manage the Department's global network. In FY 2003, ENM continued to focus on improved network availability through Virtual Private Networks (VPN), consolidation of unclassified and classified network operations, windows 2000 transition, Remote Systems Management, application management, Universal Trouble Ticket, and IT Asset Management. By the end of FY2003, network availability improved to 98%, and in FY 2004 is projected to improve to 99%. |
| Classified Connectivity Program (CCP) | During FY2003 CCP was expanded to all 224 eligible overseas posts. The program provides Department employees worldwide who are authorized access to classified material with a single, modern, and secure classified network and e-mail system; greater access to web-based information via a classified Intranet; and improved communication and collaboration with other national security agencies via connection to the Secret Internet Protocol Router Network (SIPRNET). In FY 2004, CCP will become part of the new Global Information Technology Modernization (GITM) project, an aggressive life-cycle modernization program for both classified (CCP) and unclassified (OpenNetPlus) infrastructure. |
| Improved Administrative Services | OMB approved the Department's competitive sourcing plan, which also includes a plan for performance-based contracting and efforts to implement are now under way. The amount of business available through the Statebuy Interactive Platform for e-Commerce (www.statebuy.gov) has been expanded. Projects are under way to enhance quality of life services to employees via the web and through program improvements. |



| Management and Organizational Excellence | |
|--|---|
| Strengthening Embassy Compounds | The Bureau of Overseas Buildings Operations (OBO) has completed seven capital construction projects thus far in FY2003. These include new embassy compounds (NECs) in Tunis, Dar es Salaam, Nairobi, Zagreb, Istanbul; the USAID facility in Dar es Salaam; and the Bogota USAID/NAS Annex. These facilities were accomplished on time and within budgets based on their construction contracts. In addition, OBO had 17 capital projects under construction and another 9 projects awarded at the end of FY 2003. These, plus 81 new embassy compound (NEC) capital projects currently in planning, will significantly strengthen embassy and consulate compounds to provide secure, safe, and functional facilities for U.S. Government employees serving the nation's interests overseas. The Department's overseas buildings plan is in high gear as evidenced by the number of fine new facilities being completed and those on the way. |
| Counterintelligence Strengthening | Periodic Background Reinvestigations are critical to protecting national security information. For many years, only 100 reinvestigations were done per month; a rate significantly behind that needed to achieve reinvestigation every 5 years per Executive Order. At the end of FY 2002 we almost doubled that rate to 189 per month. We are now, in FY 2003, at our target rate of 360 reinvestigations per month and we will sustain this rate to keep us on the 5-year cycle. This mandate will reduce the counterintelligence risk to the Department. |
| CFPS Modules | Successfully implemented the Department automated and streamlined its mission-to-headquarters planning process. This is an important step in explaining State Department program performance to the American people. As subsequent modules are added, the Department will be better able to associate costs with programs from budgeting through execution. |
| Protection in Afghanistan | In less than three months DS stood up a 46 person protective detail for President Karzai; established a professional security training facility; and, through the Anti-terrorism Assistance Program (ATA), successfully trained 180 Afghans. We are working to integrate 120 Afghan Presidential Protective Service (PPS) agents into the Karzai Protective Detail to make PPS a self-sustaining entity. |
| Mandatory Leadership Training | Mandatory leadership training requirements, instituted in 2002, were fully implemented in this first full year (of four) to train a target population of about 7,000 Foreign Service and Civil Service mid-level employees. 1,734 employees received mandatory training by the end of FY 2003, keeping us on track to complete this initial rollout of training by the end of FY 2006. The initiative has been further expanded to the ranks of senior executive staff with the successful introduction of the Senior Executive Training Seminar which will be mandatory for all newly promoted Senior FS and CS employees. |
| Foreign Language Training | In FY 2003, FSI's School of Language Studies conducted, for Department personnel, 82,053 hours of training for 227 enrollments in national security-critical languages of Arabic, Dari, Kurdish, Pashto, Persian/Farsi, Tajiki, Urdu and Uzbek. A pilot Iraqi Familiarization course was piloted in 3rd Quarter FY 2003. Curriculum development began for Kurdish and Iraqi Variety Arabic, with curricula being updated in Dari, Pashto, and Persian/Farsi. Preparation has begun towards expanding "Beyond 3" training opportunities, designed to increase the Department's cadre of speakers of the most difficult languages (especially Arabic), as well as the development of a Language Learning Continuum to promote and guide the building and replenishment of cadres of personnel with advanced skills in other priority languages needed by the Department. |



VII. Resource Detail

Table 1: State Appropriations by Bureau (\$ Thousands)

| Bureau | FY 2003 Actual | FY 2004 Estimate | FY 2005 Request |
|-----------------------------------|-------------------|---------------------|--------------------|
| Overseas Building Operations | \$1,404,787 | \$1,420,659 | \$1,539,000 |
| Diplomatic Security | 740,499 | 780,692 | 811,577 |
| Administration | 347,747 | 367,211 | 381,088 |
| European and Eurasian Affairs | 270,747 | 290,103 | 297,573 |
| Other Bureaus | 1,448,950 | 1,531,459 | 1,529,745 |
| Total State Appropriations | 4,212,730 | 4,390,124 | 4,558,983 |

Table 2: Foreign Operations by Account (\$ Thousands)

| Title/Accounts | FY 2003 Actual | FY 2004 Estimate | FY 2005 Request |
|--|--------------------|---------------------|--------------------|
| Title I - Export and Investment Assistance | | | |
| Export-Import Bank | | | |
| Overseas Private Investment Corporation | | | |
| Trade and Development Agency | | | |
| Title II - Bilateral Economic Assistance | | | |
| USAID | 676,129 | 781,598 | 731,200 |
| Other Bilateral Economic Assistance | 0 | 2,000 | 0 |
| Independent Agencies | 4,791 | 3,995 | 3,862 |
| Department of State | 263 | 268 | 273 |
| Department of Treasury | | | |
| Complex Foreign Contingencies | | | |
| Title III - Military Assistance | | | |
| International Military Education and Training | 100 | 109 | 400 |
| Foreign Military Financing | | | |
| Peacekeeping Operations | | | |
| Title IV - Multilateral Economic Assistance | | | |
| International Financial Institutions | | | |
| International Organizations and Programs | | | |
| Total Foreign Operations | 681,283 | 787,970 | 735,735 |
| Grand Total | \$4,894,013 | \$5,178,094 | \$5,294,718 |