

## INFORMATION RESOURCES



The Department of State made considerable progress in FY '01 in achieving its Information Resources Performance Goal—"Provide secure, advantageous, commercial quality information technology (IT) support for the full range of international affairs activities of the United States." The Department's Information Resources Management bureau (IRM) continued organizing its FY '01 efforts around the following five strategies, outlined in the Department's IT Strategic Plan for 2001–2005.

Strategy 1: Develop and deploy and sustain a secure, commercial-style global IT network and infrastructure. During FY '01, a project team was assembled to develop a solution to enable 30,000 employees worldwide to have Internet Web browsing capabilities at the desktop via the Department's existing Sensitive But Unclassified network. Getting Internet to the desktop of State employees is a top priority for Secretary Powell. The resulting Opennet Plus project was successfully piloted in FY '01 and the Department obtained the necessary resources to begin to deploy the solution worldwide over the next 18 months.

The Department also developed a plan to expand within 24 months classified processing, Intranet, and e-mail capabilities to posts that do not now have them. When fully funded, this project, known as the Classified Connectivity Program (CCP), will have deployed to 190 posts a modernized classified infrastructure fully capable of supporting foreign affairs functions. As of the end of September 2001, the Department had deployed CCP at 60 posts.

Also in FY '01, the Department made significant strides in continuing to implement the Enterprise Network Management (ENM) project. This multiyear initiative will provide a reliable and secure global telecommunications infrastructure vital to the conduct of diplomacy and international affairs. ENM developed a series of requirements documents for an Integrated Enterprise Management System (IEMS), worked with the customer service offices in the IRM Bureau as well as other Bureaus to

ensure their needs are being addressed, developed procedures to manage customer expectations and support levels, and implemented enterprise-wide configuration tracking.

Having completed the production deployment of a modernized unclassified infrastructure worldwide, known as A Logical Modernization Approach (ALMA), in previous years, the Department began the ALMA Operations and Maintenance phase (also referred to as Technical Refresh) in FY '01 by completing the ALMA Technical Refresh Plan. This multiyear project, scheduled to begin its implementation phase in FY '02 and continue refresh at a rate of 75 posts a year, will sustain the \$120 million original ALMA investment by lowering the risks of equipment and system obsolescence and outages. The Department also continued to administer two Enterprise software, licensing, and maintenance agreements for Microsoft and Oracle COTS products. These permit the Department to take major advantage of standardization and achieve cost savings. This key objective of the Enterprise Licensing project is achieved through administrative and operational cost savings that include reduced acquisition overhead, leveraged quantity purchase prices, and efficient distribution and upgrade mechanisms, with the overall result of a lower total cost of ownership.

The Department made progress in implementing the multiyear Secure Voice Program, which provides for an orderly transition to the new, NSA-mandated STE technology that will support all of the Department's business processes requiring secure telephone communications. In FY '01, the Department began installing the new equipment at the IT Training Center and at selected overseas posts. The Department also achieved significant accomplishments in the Public Diplomacy ALMAization (PD Alma) project. PD ALMA will bring Public Affairs employees at overseas posts into the Department's unclassified networks and systems, thus giving these former USIA personnel access to standard Department administrative and e-mail systems. By

September 2001, the Department had completed PD ALMA installations and training at 120 of the 205 posts in the project.

In FY '01, the Department implemented a plan to conduct an infrastructure alternative analysis by installing VPN technology between Washington and 12 overseas posts. The Department plans to build on this initial success in FY '02 and future years by deploying VPN technology to additional posts abroad where commercially available.

In FY '01, the Department made substantial progress on IT security by implementing incident handling and response teams, incident handling units, network monitoring and threat analysis centers, and effective working relationships with other Federal incident response centers. Enhancements to the Department's IT security posture also included implementation of an effective anti-virus program, training more than 200 Information Systems Security Officers, and offering security awareness training at over 200 overseas posts.

Strategy 2: Provide systems and tools to ensure ready access to international affairs applications and information. In FY '01, the Department established an interagency team that awarded contracts to three vendors for prototypes for a Knowledge Management, collaboration, and interagency communication solution that would permit all agencies operating at U.S. Diplomatic Missions abroad to exchange information and coordinate their actions more closely in implementing U.S. foreign policy. In FY '02, the Department will evaluate the three prototypes for this project, known as the Overseas Presence Interagency Collaboration and Knowledge Management System (OPIC/KM), select a winner, and pilot the system at our Missions in Mexico and India. Full evaluation of the pilot is on schedule for early FY '03.

The Department also made significant progress in FY '01 in the consular area. The Bureau of Consular Affairs (CA) completed development of and implemented a standalone border crossing card system. CA also made significant progress in implementing the Passport Modernization Project TDIS-PD for a photodigitized passport system that is now more than 75 percent complete and has been deployed at all domestic passport agencies. In addition, we have improved visa applicant name checks by implementing a Russo/Slavic algorithm, and we are developing a Hispanic and Asian algorithm for future deployment.

The Department's 2001 update of the U.S. Department of State Plan To Implement the Government Paperwork Elimination Act (GPEA), recently submitted to OMB, laid out, for the first time, the overall e-Government vision and strategy for the Department and spelled out an essential GPEA implementation environment, which included continued focus on the OPIC/KM pilot project and several high priority e-Government initiatives in the Consular area.

Strategy 3: Develop a modern, integrated messaging approach and capability. Although the FY '00 Performance Plan indicated no progress would be made in FY '01, we prepared the groundwork for an ambitious strategy to replace our vintage WWII cable system.

IRM has developed a plan and strategy for eliminating the telegram; completed a high-level requirements analysis for a new messaging system; completed an initial market survey of commercially available (COTS) technologies; prepared high-level process and module diagrams of the future messaging system; and completed a mockup of the capabilities to be expected in a new messaging system.

In addition, deployment of CableXpress was substantially completed in FY '01, and significant progress was made on the initiative to establish a Department Global Directory.

Strategy 4: Leverage IT to streamline administrative and IT operations and facilities. The Department made substantial progress on several major projects that support its *e-diplomacy* mission; i.e., the application of electronic government and business concepts and technologies to support the conduct of international affairs and global diplomatic operations. This mission is detailed in the FY '01 update to the Department's GPEA Plan.

The Integrated Logistics Management System (ILMS), which is included in the 2001 update to the Department's GPEA Plan, is a Web-based supply chain system. It will eliminate the need for paper requisitions and provide electronic storage of contracts, flow through orders from the warehouse and consolidated receiving points, and all transactions of the supply chain including e-commerce transactions with businesses and the public. ILMS will eliminate also the paper-based annual motor vehicle reports and the paper-based annual inventory reports from each post for accountable property. In

FY '01, the Department made progress on detailed implementation plans and conducted an independent IV & V of this complex project.

The Department continued to implement the Integrated Personnel Management System, Operations and Management project, also included in the 2001 update to the Department's GPEA Plan. In FY '01, the project began implementation of a functional Help Desk, installed a domain firewall, upgraded the project Web site, and began upgrading the interfaces with other Department administrative systems. In addition, the Department moved forward on implementation of the Regional Financial Management System (RFMS), which will replace the Overseas Financial Management System running at two Financial Service Centers (Bangkok and Charleston) with one system that is compliant with applicable Joint Financial Management Improvement Program (JFMIP) core system requirements. Software components were developed, preparation for the project pilot was completed, system testing was performed, the disbursing in a production environment was implemented, and the pilot was conducted.

In FY '01, the Department began a project, known as Enterprise Server Consolidation, which encompasses consolidation and standardization of the Department's enterprise server operations. The project was started in FY '01 and focused on developing a plan for a comprehensive server farm concept, establishing the infrastructure for the server farms and initiating enhancements of facilities in FY '02. The project is projected to continue through FY '05.

Strategy 5: Sustain a trained productive workforce. During FY '01, the Department reduced the vacancy rate for IT positions from more than 30 percent to under 10 percent, established special IT pay programs, and improved recruitment through on-the-spot hiring at job fairs. In addition, the Department increased the number of employees certified in Microsoft Software to over 300, conducted security awareness training at over 200 posts and upgraded three of our Information Management Systems (IMO) positions at three of our largest Missions overseas to senior level (OC) slots.

National Interest	Diplomatic Readiness – Information Resources	Performance Goal #	IR.01
Strategic Goal			
Diplomatic Readiness – Information Resources - Information for <i>e-Diplomacy</i>			
Outcome Desired			
Fully modernized, secure, and advantageous IT infrastructure and information systems, relying largely on commercial services and approaches, supporting the mission of the Department of State and the international affairs community			
Performance Goal			
Provide secure, advantageous, commercial-quality information technology (IT) support for the full range of international affairs activities of the United States.			
FY '01 RESULTS AS OF 9/30/01			
<p>The collection, analysis, and communication of information concerning international issues and developments is essential to achieving foreign policy goals. With increasing quantities of information available, the Department places a premium on value-added and timely information. The availability of secure and reliable information networks and e-Government applications (known collectively as the Department's e-Diplomacy initiative) are essential tools for the policy process and Department operations at home and abroad. They are equally critical for the effective conduct of foreign relations and for communications with other U.S. Government agencies, businesses, and the public.</p> <p>During 2001, the Department made substantial progress on initiating and continuing IT projects based on our five major strategies outlined in the Department's <u>IT Strategic Plan for 2001–2005</u>. The accomplishments under our stated FY '01 strategies include:</p> <p><b>Strategy 1:</b> Develop and deploy and sustain a secure, commercial-style global IT network and infrastructure.</p> <ul style="list-style-type: none"> <li>• Initiated OpenNet Plus project to enable 30,000 employees worldwide to have Internet Web browsing capabilities at the desktop.</li> <li>• Developed and began implementation of the Classified Connectivity Program (CCP) to extend classified processing, Intranet, and e-mail capabilities to posts that do not now have them within 24 months.</li> <li>• Continued to implement the multiyear Enterprise Network Management project to provide a reliable and secure global telecommunications infrastructure for the Department.</li> <li>• In the vital IT security area, implemented incident handling and response teams, incident handling units, network monitoring and threat analysis centers, and effective working relationships with other Federal incident response centers. In addition, enhanced the Department's IT security posture by implementing an effective antivirus program, training over 200 Information Systems Security Officers, and providing security awareness training at over 200 overseas posts.</li> <li>• Completed all preparations for the implementation phase of the multiyear ALMA Technical Refresh project, which will provide the technical upgrades necessary to sustain the \$120 million original ALMA investment.</li> </ul>			

FY '01 RESULTS AS OF 9/30/01 (cont'd)

- Began implementing the multiyear Secure Voice Program, which provides for an orderly transition to the new, NSA-mandated STE technology that will support all of the Department's business processes requiring secure telephone communications.
- Continued to administer two Enterprise software, licensing and maintenance agreements for Microsoft and Oracle COTS products, which permit the Department to take major advantage of standardization and achieve cost avoidance.
- Completed PD ALMA installations and training at 120 of 205 posts that will bring employees of the Public Affairs sections into the Department's unclassified networks and systems, thus giving these former USIA personnel access to standard Department administrative and e-mail systems.
- Installed VPNs between Washington and 12 posts abroad as alternate routes. These successful installations indicate that VPNs will become a significant network alternative as a back up for the Department's primary service.

**Strategy 2:** Provide systems and tools to ensure ready access to international affairs applications and information.

- Established an interagency team that awarded three contracts to provide prototypes to pilot a Knowledge Management, collaboration, and interagency communication solution that would permit all agencies operating at U.S. diplomatic missions abroad to exchange information and coordinate their actions more closely in implementing U.S. foreign policy. We are piloting the OPIC/KM systems at our Missions in Mexico and India in FY '02 and on schedule to evaluate the results of the pilot in early FY '03.
- Completed development of and implemented a standalone border crossing card system, made significant progress in implementing the Passport Modernization Project that is now deployed at all domestic passport agencies, and improved name checks on visa systems by implementing and developing foreign language algorithms.
- Updated the Department's Plan To Implement the Government Paperwork Elimination Act—a document, which laid out for the first time the overall e-Government vision and strategy for the Department and spelled out an essential GPEA implementation environment and several high priority e-Government initiatives.

**Strategy 3:** Develop a modern, integrated messaging approach and capability.

Substantially completed deployment of CableXpress. Progress in the CCP program over the upcoming 24 months will allow us to expand deployment of CableXpress in FY '02 and FY '03 to posts that did not have desktop classified processing capability in FY '01.

- Developed a plan and strategy for eliminating the telegram; completed a high-level requirements analysis for a new messaging system; completed an initial market survey of commercially available technologies; prepared high-level process and module diagrams of the future messaging system; and completed a mock-up of the capabilities to be expected in a new messaging system.

FY '01 RESULTS AS OF 9/30/01 (cont'd)

**Strategy 4:** Leverage IT to streamline administrative and IT operations and facilities.

- Made substantial progress on several major projects that support the Department's e-diplomacy mission; i.e., the application of electronic government and business concepts and technologies to support the conduct of international affairs and global diplomatic operations:
- Developed implementation plans for the multiyear Integrated Logistics Management Systems (ILMS), which will eliminate the need for paper requisitions and provide electronic storage of contracts, flow through orders from the warehouse and consolidated receiving points, and all transactions of the supply chain including e-commerce transactions with businesses and the public.
- Continued completion of the Integrated Personnel Management System (IPMS), O&M project by implementing a functional Help Desk, installing a domain firewall, upgrading the project Web site, and beginning an upgrade that interfaces with other Department administrative systems.
- Continued implementation of the Regional Financial Management System (RFMS) project by developing software components, performing system testing, implementing the disbursing in a production environment, and conducting the pilot.
- Developed a plan for a comprehensive server farm concept for the Enterprise Server Consolidation project, which encompasses consolidation and standardization of the Department's enterprise server operations.

**Strategy 5:** Sustain a trained productive workforce.

- Reduced the vacancy rate for IT positions from over 30 percent to less than 10 percent.
- Established special IT pay programs, and improved recruitment through on-the-spot hiring at job fairs.
- Increased the number of employees certified in Microsoft Software to more than 300.
- Conducted security awareness training at over 200 posts.
- Upgraded 3 Information Management Officer positions at our largest Missions overseas to senior levels.

Performance Indicator	FY '00 Baseline	FY '01 Target	FY '01 Actual
Percentage of commercial networking facilities available for unclassified and classified processing completed	Custom-leased telecommunications lines  Limited bandwidth and availability	Conduct studies to move toward commercial-style networking.	The Department of State has continued interest in moving toward commercial-style networking and has made some progress toward that goal. The Department of State independently moved toward commercial style networking by installing in FY '01 VPNs between Washington and 12 posts abroad as alternate routes to the DTS-PO-provided primary circuits. DoS' initial success with VPNs indicates that they will become a significant network alternative as a backup (alternate route) for the primary service. In addition, the OpenNet Plus pilot that was scheduled for completion in FY '02 was completed in FY '01.
Verification	Source: IRM reports		

<b>Performance Indicator</b>	<b>FY '00 Baseline</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Percentage of classified and unclassified desktop computers older than 4 years	Unclassified - 10% Classified - 90%	Develop plan to refresh equipment in order to capitalize on ALMA investment through regular refresh.	The Classified Connectivity Program (CCP) plan, which will replace classified desktops (and infrastructure) overseas was written and approved in FY '01. CCP was installed at 60 posts by the end of FY '01, replacing 1,875 desktops that were more than 4 years old worldwide. The ALMA program continued to replace original unclassified ALMA equipment with the priority in FY '01 on replacing servers and routers. Ninety servers were replaced in FY '01. As a result of these efforts, DoS went beyond its commitment in the FY '00 Performance Plan to develop a refresh plan and actually jump started the replacement program that was scheduled to begin FY '02.
<b>Performance Indicator</b>	<b>FY '00 Baseline</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Reduction of overseas servers  (The Department plans to review the validity of this performance indicator in FY '02.)	Average post has 12 servers.	Reduce number of servers by 25% each year. Average post has 16 servers (increases due to PDNet and expanded functionality).	As a result of increased management oversight, the average number of servers did not increase from 12 to 16 as predicted in the FY '00 plan. The average number of servers per post increased by only 1.1 to 13.1. This increase was the result of the deployment of CCP and Cablexpress servers to 75 posts, and the deployment of 150 PD ALMA servers. The FASI prototype deployment used a totally centralized server model to handle FASI operations in Washington, D.C., Mexico, and India.
<b>Performance Indicator</b>	<b>FY '00 Baseline</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Progress toward elimination of the current cable system and processes (e.g., ACP-127 and IRM Communications Centers)	Current cable system outmoded.  CableXpress deployed as an interim solution.	No improvement	Significant progress was made in FY '01 in preparing the groundwork for the elimination of the current cable system. Although the FY '00 Performance Plan indicated no progress would be made in FY '01, the following was accomplished: A plan and strategy was developed for eliminating the telegram; completed a high-level requirements analysis for a new messaging system; completed an initial market survey of commercially available (COTS) technologies; prepared high-level process and module diagrams of the future messaging system; and completed a mock up of the capabilities to be expected in a new messaging system. In addition, the Department successfully demonstrated the mock up to one regional bureau and received very positive and useful feedback.
Verification	Source: IRM reports		
Countries	Worldwide		
Lead Agency	Department of State		

## INFRASTRUCTURE AND OPERATIONS



Advancing the interests of the United States, protecting its citizens abroad, assisting foreign tourists and business representatives visiting the United States, and assisting U.S. business representatives abroad require a modern, robust diplomatic readiness platform. This platform includes a worldwide network of safe, secure, functional and appropriate facilities for State Department employees and those of other U.S. Government agencies, the provision of a variety of administrative services, and a financial management infrastructure that supports the resource requirements of the Department of State.

Administrative Programs: The Bureau of Administration is responsible for managing Department of State domestic real property and for providing innovative and responsive administrative services worldwide in support of both ongoing and emergency operations.

Diplomatic Security: The Bureau of Diplomatic Security, the security and law enforcement arm of the Department of State, is dedicated to providing a secure environment for the conduct of American diplomacy worldwide. The U.S. presence abroad, particularly in this unstable period, requires our sustained commitment to protect American personnel, information and facilities.

Financial Management: To enhance its financial management capabilities, the Department recently integrated and aligned its strategic, budget, and performance planning and execution activities. Headed by the Department's Chief Financial Officer, the Bureau of Resource Management (RM), consolidating the former Bureaus of Financial Management and Planning (FMP), a portion of the Office of Management, Policy and Planning and the Office of Resources, Plans and Policy (S/RPP), builds and maintains the structures which support strategic and program planning and budgeting for U.S. Foreign Assistance Programs and for State Department programs and

operations. The Bureau provides financial services to all Department entities and to most agencies overseas.

Overseas Buildings Operations: The Bureau of Overseas Buildings Operations (OBO), formerly the Office of Foreign Buildings Operations (FBO), ensures that U.S. Diplomatic and Consular Missions abroad are provided with safe, secure and functional facilities to assist them in achieving the foreign policy objectives of the United States. OBO is under the leadership of a Director/Chief Operating Officer who instituted a new strategy in FY '01 with a broad range of initiatives to improve overall organizational performance.

### **Raise security at all facilities, even those traditionally considered lower threat.**

The global threat environment was radically altered following the U.S. embassy bombings in Africa in August 1998 and the events of September 11, 2001. Since 1998, the Department has made significant strides in strengthening existing programs addressed by the FY '99 Emergency Security Amendment, and we are now strengthening our domestic programs.

The Department operates and maintains 13,000 diplomatic, consular, housing and support facilities in over 255 global locations. Domestically, State owns or operates 32 facilities in metropolitan Washington, D.C. and in 48 other U.S. locations. We also operate three regional financial offices worldwide (Paris, France; Charleston, SC; and Bangkok, Thailand) which are essential to providing critical financial support to our Embassies and Consulates around the world. The Department of State's Diplomatic Security bureau manages security programs at all of these locations to protect U.S. Government employees from terrorism and crime (except personnel under the command of a U.S. area military commander), and to protect classified and sensitive information from being compromised.

To date, the Bureau of Diplomatic Security has completed 90 % of the security upgrade projects begun under the Emergency Security Amendment. Only three of our initial projects (chemical/biological countermeasures, X-ray equipment, and technical security upgrades) will continue as scheduled beyond FY '02. Our security improvements implemented as a result of the embassy bombings have created a firm foundation upon which the Department may build its long-term security posture. This strategy encompasses sustaining programs that provide enhanced security measures, hiring and supporting additional security personnel, and expanding the capital building program based on an assessment of requirements to meet global terrorist threats. To address the conclusions of the Accountability Review Board, funding was appropriated in FY '01 to extend activities begun with emergency supplemental funding and to launch a comprehensive perimeter security program. This funding has supported our programs to reduce our physical vulnerabilities and to actively continue defensive countermeasures to help thwart attacks or mitigate their effects.

Having Missions and employees overseas is vital to accomplishing our national objectives and we will always operate at some degree of risk. Supporting ongoing programs to review and implement security upgrades and deploy effective countermeasures will protect our employees and information and ensure a vigilant, proactive stance against global terrorist and other security threats.

**Safeguard all classified and sensitive information overseas and in domestic facilities from compromise.**

The safeguarding of information is a DS responsibility involving myriad diverse programs. To accomplish our Mission program goals, national security information must be discussed - at meetings in secure conference rooms and on secure telephones, processed and stored on computers, preserved and communicated on paper documents, and carried inside the minds of our employees. The target goals for FY '01 included increasing the number of cleared employees who have received an annual security briefing. Over 25,000 employees have been briefed worldwide. In addition, all newly hired employees have received a security briefing.

In protecting our IT assets, we were unable to fully implement our network intrusion detection program to protect the Department's open network at all locations abroad by the end of FY '01. The creation of additional sub-networks at posts abroad, which did not exist during site surveys, pushed

back the original completion date. The additional units, coupled with our diversion of resources to address the *Attack on America*, moved our completion date abroad to the second quarter of FY '02. However, the domestic network intrusion project is 87% complete, far exceeding the original schedule for installation and implementation.

Another integral part of the counterintelligence effort is to reduce the potential counterintelligence and suitability vulnerabilities through our personnel security investigations of potential new employees and the periodic employee investigative update program under Executive Order 12968. The Department workforce, which is dispersed throughout the United States and more than 160 other countries, is sizable. Maintaining a vigorous personnel security investigative program of this level of complexity and scope is a challenging task. However, the target for FY '01 was met and the FY '02 budget addresses the strengthening of counterintelligence programs.

**Protect employees working in Department of State domestic facilities and designated foreign dignitaries within U.S from physical harm.**

A worldwide security program cannot focus exclusively abroad, but must also encompass domestic programs to fulfill the global security mission. The need to increase security for domestic facilities has risen dramatically as a priority. Domestically, DS special agents are critical to sustaining the long-term, global security effort to thwart terrorists and other criminal activity. Uniformed security personnel provide building access controls and increased perimeter security. In FY '01, we began Phase 1 in upgrading our Access Control System (ACS), with the issuance of 150 identification badges with Smart Card computer chips for final pilot testing and acceptance.

The Shatter Resistant Window Film (SRWF) project goals for the fiscal year were not fully achieved although progress was made. Of nine buildings scheduled, we completed two of our most critical buildings in FY '01 and anticipate completing two more in FY '02 and the remaining five by the end of FY '04.

Diplomatic Security faces simultaneous requirements of strengthening the security postures of our missions abroad while domestically supporting anti-terrorism measures and providing protection to foreign and U.S. dignitaries in the United States. Our performance target was met and no protectee suffered physical harm while under Diplomatic Security protection.

**Continue implementation of the worldwide security upgrade program started with the FY '99 Emergency Security Appropriations Act.**

The Department continues to successfully complete security upgrade projects at posts abroad. The Bureau for Overseas Buildings Operations met a primary FY '01 performance target by utilizing outside contractors and Department and post assets to complete 315 security upgrade projects. In addition, the Department has committed or obligated 97 percent of the \$41.9 million provided for the acquisition of security setback properties in order to enhance the physical security of posts abroad. In FY '01, 117 properties at 30 posts were acquired, and setback acquisitions were in progress at five more posts at the end of the fiscal year.

**Expediently relocate U.S. Government staff into safe, secure, functional facilities.**

As noted in the Overseas Presence Advisory Panel (OPAP) Report, the vast majority of facilities abroad do not meet security standards. The Panel indicated that many of the Department's facilities abroad are also decrepit, overcrowded, antiquated, deteriorating and "shabby." When these facilities cannot be made safe, secure or functional through physical security upgrades, rehabilitation, or by other means, such as purchase of adjacent property to increase setback, they must be replaced. In FY '01, six sites were acquired, five design or construction efforts were initiated, and three construction projects were completed. We were unable to start three projects due to the timing of funding approval from the Congress.

**Extend, through strategic and timely rehabilitation, the useful lives of our overseas facilities and enhance their functionality.**

Because the average age of the Department's overseas buildings is about 40 years, many of their systems are exceeding their beneficial life expectancies. OBO is working hard to extend the beneficial life of existing facilities through timely and cost-effective maintenance, repair, and major rehabilitation work. As a prerequisite to its becoming a results-based organization, OBO began employing many initiatives to improve organizational performance and outyear planning during the second half of FY '01. One initiative involved the creation of a Long-Range Overseas Buildings Plan, during the final quarter of the fiscal year, which will promote rational replacement and maintenance of our facilities. The plan, which includes both new office buildings and major rehabilitation projects scheduled for the FY '02-'07 period, was coordinated with customers and stakeholders, incorporating their input during formulation.

This initiative to fix accountability requires the adoption of a "life-cycle" project execution mentality for all projects.

**Ensure the Department's domestic facilities are cost-effective and energy-efficient, and enable employees to perform their duties.**

The Bureau of Administration is implementing a comprehensive domestic facilities program that contributes to greater productivity, employee retention, and operational effectiveness. The efforts includes the multiyear consolidation and renovation of office space in Foggy Bottom and heightened emphasis on the professional management of facilities owned or leased by the Department in the United States.

In FY '01 target milestones were achieved in partnership with GSA in the initial phase of the renovation of the Harry S Truman headquarters building. These milestones included the beginning of demolition work in the "Old State" wing of the building and the August 2001 opening of the basement level "Foggy Bottom" employee concourse. In addition, 63 renovation projects were completed to colocate the offices of the Department of State and the former USIA and ACDA staffs in Foggy Bottom by the end of FY '04. To date, 88 of the 122 planned projects have been completed.

The joint GSA/State Department project to construct a 21st century building for the U.S. Mission to the United Nations on United Nations Plaza partially achieved the target set for FY '01. The architectural design for a modern, secure, energy-efficient building is nearly complete, but the schedule for construction has been delayed by at least one year because the Department has not yet received funding for its contribution to the project. The delay in construction funding has affected the timing of a move by USUN staff to interim office space. At best, that move is now scheduled for mid-2003.

Other major projects underway that are key to the effective management of Department of State activities include the design and construction at the Charleston Regional Center which will consolidate the majority of the Department's domestic and worldwide financial services, and the lease of a building in Northern Virginia to consolidate staff of the Bureau of Diplomatic Security.

Beyond these consolidation, renovation and construction projects, the Department of State has made a commitment to energy efficiency in all State-owned and operated facilities. The Florida Regional Center and the

National Foreign Affairs Training Center are both Federal Energy Solar Showcase facilities. The proposed new USUN building is designed for energy efficiency, and many other energy efficiency and alternative energy efforts are under way.

**Obtain funding to achieve the Department's foreign policy and diplomatic readiness goals and effectively administer those funds.**

In the summer of 2001, for the first time, the Deputy Secretary of State personally conducted 16 hour-long hearings in which the leaders of every Bureau presented their strategic and performance goals, then defended and prioritized their FY '03 budget requests. The budget office held some 30 follow-up hearings at a more detailed level.

The Department of State also has been an active participant in interagency groups concerned with improving and better integrating budgets and performance plans. In April 2001, through its representation on the Budget Officers' Advisory Council and on the Advisory Committee of the OPM-sponsored Interagency GPRA Interest Group, the Department launched eight interagency working groups. These working groups improved interagency coordination on a variety of issues, leading to greater willingness to share important budget and planning data with State Department elements. They focused principally on better employment of existing Department of Defense and intelligence community networks to improve communications and coordination with other members of the foreign affairs community, while improving information security, budget coordination, and access to IC- or DOD-purchased commercial products. Four of the eight groups identified requirements for new or continued resources. Funding requests were integrated into State's FY '02 and '03 budget builds.

Strategies to incorporate data available through the Department's Global Database (GDB) into managers' decisionmaking processes worldwide was successfully implemented. The (GDB) was used to perform ad hoc analyses of certain post's data, to produce a Trendline Analysis for FY '98-'00, and to provide an analysis by region of the impact of Security Supplemental funding on International Cooperative Administrative Support Services (ICASS) customer agencies. GDB data was also used by regional bureaus as a basis for making recommendations on the distribution of the exchange-rate surplus fund and by the ISC to analyze the potential impact of increased ICASS targets for infrastructure replacement.

**Demonstrate improved financial management and accountability.**

The FY '00 Financial Statements received an "Unqualified" opinion and were issued by the March 1, 2001 due date. The FY '00 Accountability Report was signed and submitted in March 2001, including Performance Plan data. The Department implemented the strategies and tactics highlighted for financial management in State's performance plan and pursued better integration of performance goals and budget requirements.

In 2001, the Department continued to maintain substantial compliance with the SGL and Federal accounting standards. However, as indicated in the Independent Auditor's Report and as agreed by State management, the Department is not in substantial compliance with the following Federal financial management systems requirements: timely and useful information, including managerial cost accounting information; systems security; and business continuity/contingency planning. The November 2001 Remediation Plan identifies 12 initiatives to be accomplished by the end of 2003 that will result in substantial compliance. During 2001, the Department continued to make significant progress toward implementing the Remediation Plan.

The expansion of the Charleston Complex and integration of overseas and domestic financial services, begun in fiscal year 2001, is designed to achieve economies of scale and improve the effectiveness and efficiency of the Department's financial operations and systems. Since 1991, one of the Department's highest priority financial management goals has been to achieve a fully integrated worldwide financial management operational system.

Worldwide implementation of the integrated overseas financial system—the Regional Financial Management System (RFMS)—began in November 1, 2001, with the conversion of Embassy Lima as the first serviced post at Charleston. The second Charleston Financial Services Complex Building will be ready for occupancy by April 2002. Staffing for Charleston to consolidate FSC Paris and certain domestic operations is underway.

**Provide domestic and overseas employees and other public customers with needed goods and services.**

The Department established the Center for Administrative Innovation, reporting to the Assistant Secretary for Administration, to seek better ways of delivering administrative support to our people on the front lines overseas. We are implementing recommendations in three areas: E-Government,

Quality of Life, and Professionalism. We are also reaching out to other government agencies and private sector organizations for practices we can emulate.

The Bureau of Administration focused significant effort in FY '01 on e-Government initiatives including the Statebuy Interactive Platform for e-Commerce and development of the Integrated Logistics Management System (ILMS) for worldwide use by Department of State offices in the areas of supply and inventory, transportation, and acquisitions management. Since the inception of the Statebuy Interactive Platform (SIP) in May 1996, a global cost avoidance of over \$3.73 million has been generated and a return on investment of approximately 19 to 1 has been achieved.

The number of solicitation and related documents posted on SIP in FY '01 for overseas and domestic offices exceeded 150, a 50 percent increase over the previous fiscal year. The development of the Integrated Logistics Management System included selection of commercial off-the-shelf products, the implementation of pilots, and 50 percent completion of the ILMS design.

In FY '01, the Department of State became the first U.S. Government agency to electronically transfer permanent government records to the National Archives and Records Administration, sending over 10,000 unclassified telegrams from the "State Archiving System." The Department receives some 2,000 Freedom of Information Act (FOIA) requests annually. However, we have not had sufficient staffing over the years to keep pace with the requests, creating a consistent backlog of FOIA requests. Given the importance of meeting our statutory obligations and of responding to the public in a timely manner, the Department provided 23 additional full-time employees to the Bureau of Administration in the third quarter of FY '01 to eliminate the backlog in FY '02 and FY '03. Shortly after FY '01, candidates requiring security clearances were selected for a number of these positions, placing the Department in a better position to meet the goal of eliminating the backlog. This is an initial step in our effort to match the workforce to the level of work.

The Department has embraced the use of alternative fuel and natural gas vehicles for the domestic motor vehicle fleet, by procuring natural gas shuttle buses and alternative fuel sedans. We have exceeded our goal for energy efficient vehicles, in that they now comprise 84% of the applicable domestic vehicle inventory.

National Interest	Diplomatic Readiness – Infrastructure and Operations (Diplomatic Security - Overseas Security)	Performance Goal #	IO-01-01
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
All U.S. Government personnel on official duty abroad and under the authority of a Chief of Mission perform their duties in support of diplomatic operations in safety from serious injury due to terrorism, political violence, crises, or crime.			
Performance Goal			
Security for formerly lower threat posts is heightened to meet standards used at higher threat posts.			
<p style="text-align: center;">FY '01 Results as of 9/30/01</p> <p>The protection of life overseas is the first priority of the Bureau of Diplomatic Security. We continue to focus on completing and sustaining the work related to the worldwide security upgrades which has resulted in the upgrading of security at every U.S. Mission.</p> <p>We achieved our target goal of completing 90% of the remaining projects under the Emergency Security Budget Amendment.</p> <p>FY '01 highlights:</p> <ul style="list-style-type: none"> <li>• Surveillance Detection Programs put in place at 209 posts;</li> <li>• Vehicle inspections procedures institutionalized worldwide. We achieved this by adding guards and equipment to 90 formerly low-threat posts.</li> <li>• 662 bomb detection equipment devices deployed, and training provided to 225 post.</li> <li>• perimeter guards added at 124 posts to conduct outer perimeter sweeps.</li> <li>• 871 state-of-the-art walk-through metal detectors and 193 x-ray units installed at 223 posts.</li> <li>1. Residential security including physical security and shatter-resistant window film funding provided to secure all overseas USG employee residences.</li> <li>• Technical security equipment including VCR and camera control switches installed at 187 posts.</li> <li>1. More than \$15 million in new equipment deployed for security engineers overseas to counter technical attacks;</li> <li>1. Imminent danger notification systems installed at 200 posts;</li> <li>1. 40 new security officer positions abroad established and filled.</li> <li>1. First-responder equipment and training deployed worldwide in the chemical biological program;</li> <li>• 718 lightly armored vehicles deployed to 151 posts and 185 fully armored vehicles deployed to 132 posts; and,</li> <li>• The mobile security team completed 123 training missions.</li> </ul>			

FY '01 Results as of 9/30/01 (cont'd)

FY '01 and previous efforts have created a firm foundation for the Department to build its long-term security posture. Efforts continue as improvements are still needed. For security to remain effective, we must sustain programs such as local guards, physical security equipment, technical security support, armored vehicles, chemical biological programs, radio replacement, and the perimeter security upgrades.

Performance Measures:

Data has been verified and compiled quarterly both through our program managers and through cable traffic with posts to ensure deliverables and installation. The performance indicators, mostly, are outcomes given the majority of projects are upgrades. The measures appear to be suitable for the projects underway.

Our Missions and employees must operate overseas and therefore, will always operate at some degree of risk. Continuing security upgrades and effective countermeasures programs is critical to protecting our employees and information.

Performance Indicator	FY '00 Baseline	FY '01 Target	FY '01 Actual
<ul style="list-style-type: none"> <li>Percentage of 38 projects that have been completed.</li> </ul>	69%	90%	90%
<ul style="list-style-type: none"> <li>Percentage of posts with technical security equipment upgrades.</li> </ul>	4%	36%	36%
<ul style="list-style-type: none"> <li>Accountability Review Boards convened which finds that a serious injury, loss of life, or significant destruction at a U.S. Government Mission was due to inadequate security management or countermeasures.</li> </ul>	0	0	0
<ul style="list-style-type: none"> <li>Number of Foreign Service nationals trained in crisis management.</li> </ul>	1,123	1,623	1,487 (Preliminary number)
Country	Worldwide		
Lead & Partners	Department of State: DS, FSI, Embassies and Consulates, OBO, INR, CIA, NSA, DIA, FBI, Department of Defense, and numerous contractors		
Verification: Data Source: DS Program Management Team Reports; CMT Enrollment Data			
Data Storage: DS and Student Training Management System (STMS)			
Frequency: Monthly			

National Interest	Diplomatic Readiness - Infrastructure and Operations (Diplomatic Security – Information)	Performance Goal #	IO-01-02
Strategic Goal			
Strengthen the ability of the United States to achieve its international affairs goals and respond to crises through protection of effective and efficient information resource management and information systems.			
Outcome Desired			
The Department’s highest systems security priorities are being met and information systems security safeguards are in place for all major Department systems.			
Performance Goal			
All classified and sensitive information overseas and in domestic facilities is safeguarded from physical and technical compromise.			
<p style="text-align: center;">FY '01 Results as of 9/30/01</p> <p>The protection of information is a DS responsibility involving a myriad of diverse programs. National security information is discussed at meetings in secure conference rooms or on secure telephones, processed, and stored on computers, preserved and communicated on paper documents, and carried inside the minds of our employees. Thus, a comprehensive information protection program includes many elements: personnel investigations for security clearances; courier protection for diplomatic pouches; construction security and access control equipment; counterintelligence investigations and briefings; and, computer security.</p> <p>The efforts made to date in information security are just the beginning of a comprehensive information protection program. The counterintelligence mission has linkage to both personnel and technology. The integrity of our employees must be beyond reproach. The need to deploy technology to combat ever-increasing and sophisticated espionage is critical to protecting the Department and its people and this effort is underway.</p> <p>FY '01 Highlights:</p> <ul style="list-style-type: none"> <li>• We met our target goal of cleared employees receiving security briefings. Over 25,000 employees have been briefed worldwide.</li> <li>1. We did not meet our target for 100% installation of network intrusion detection systems for State’s Open Network at our Missions abroad although we did meet 66% of the target. Progress was slowed down partially by the Attacks on America and by the IRM “ALMA” effort which created additional subnets at posts that did not exist when site surveys were done. This increase in networks, in some cases, necessitated that more network intrusion detection system units be added, pushing back our original projections. The domestic project however reached 87% systems in place, exceeding the original projections.</li> <li>2 Personnel periodic reinvestigations have remained at a 33% compliance with the 5-year Executive Order.</li> <li>• Foreign Service National (FSN) participation in crisis management exercises was lower than anticipated. As CMS training for locally engaged staff is established on a regional/post basis, the number of FSNs at post and/or how many of them take the training is determined by the post/regional bureau. Although FY '01 enrollment statistics are not fully rectified, the actual attendance figures could be higher.</li> </ul>			

FY '01 Results as of 9/30/01 (cont'd)

Performance Measures:

Data has been compiled through actual counts and computer-generated reports of briefings, investigations, and equipment upgrades that have occurred. The data are statistical counts that are reliable.

The comprehensive information protection program underway needs to continue in order to thwart espionage efforts targeted at Department facilities and personnel. In addition, tripling the number of periodic reinvestigations to attain a rate in compliance with the Executive order will help to limit our vulnerabilities with the compromise of national security information and ensure the integrity of our workforce. We are considering as an additional performance measure for the strengthening our information security mission to track progress on upgrading our access control systems domestically.

Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
Percentage of cleared Department employees that have received an annual security briefing.	80%	90%	92%
Percentage of network intrusion detection systems for OpenNet in place. <ul style="list-style-type: none"> <li>• Abroad.</li> <li>• Domestic.</li> </ul>	40%	100%	66%
	50%	75%	87%
Percentage of periodic reinvestigations being done to meet 5-year requirement of Executive Order 12968.	33%	33%	33%
Verification	Source: DS Records Storage: DS Validation: The total percentage of compliance with requirements.		
Countries	Worldwide		
Complementary U.S. Government Activities	U.S. Government security agencies		
Lead Agency	Department of State (IRM, Diplomatic Security; Bureau of Administration; Overseas Buildings Operations)		
Partners	NSA, CIA, and other security agencies		

National Interest	Diplomatic Readiness - Infrastructure and Operations (Diplomatic Security – Physical Security)	Performance Goal #	IO-01-03
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
No employee suffers physical harm at a Department of State facility due to inadequate physical security or access controls and no incidents occur that result in bodily harm to a DS protectee.			
Performance Goal			
All employees working in Department of State domestic facilities and designated foreign dignitaries within the United States are safe from physical harm.			
<b>Performance Indicator</b>	<b>FY '00 Baseline</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Percentage of access control system and newly designed building passes in place	0%	20%	20%
Percentage of Level V and IV facilities with shatter resistant window film	0%	50%	22%
Number of protectees that suffer physical harm while under DS protection	0	0	0
Country	United States		
Lead & Partners	Department of State: Diplomatic Security, D.C. Government, General Services Administration		
Verification			
Verification Data Source: DS Records Data Storage: DS Frequency: quarterly Validation: Comparison of need to actual completion			

National Interest	Diplomatic Readiness - Infrastructure and Operations (Overseas & Domestic Facilities – Overseas Property)	Performance Goal #	IO-02-01
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
Overseas facilities under the Department of State's stewardship meet physical security standards and technical security requirements, and allow State and other U.S. Government agencies employees to perform their duties safely.			
Performance Goal			
Continue the worldwide security upgrade program started with the FY '99 Emergency Security Appropriations Act. Expediently relocate U.S. Government staff into safe, secure, and functional facilities. Extend, through strategic and timely rehabilitation, the useful lives of facilities and enhance their functionality.			
FY '01 RESULTS AS OF 9/30/01			
<p>The Secretary of State brought in new leadership, during the second half of the FY '01, in order to improve the performance of what was formerly the Office of Foreign Buildings Operations (FBO). The new Director and Chief Operating Officer (COO) called for the establishment of a results-based organization now known as the Bureau of Overseas Buildings Operations (OBO). The new OBO has a clear mission, measurable goals, customer service standards, and targets for improved performance. The new COO has implemented a number of innovative techniques, some of which are discussed below. These include assigning specific responsibility to managers and fixing accountability while allowing each manager to be proactive, success-oriented, innovative, and flexible.</p> <p>FY '01 represented a change in strategy laid out by OBO's new Director/Chief Operating Officer. As the strategy has only been implemented for a short time (during latter half of FY '01), FY '01 performance was only modestly affected but we anticipate improved results in FY '02. The new strategy comprises a number of initiatives. One of the most important was the creation, during the summer of FY '01, of a Long-Range Overseas Building Plan (LROBP) covering the FY '02-'07 period. The Plan represents a "roadmap" that provides OBO employees, customers (e.g., posts, agencies) and stakeholders (e.g., OMB, Congress) the capability to know the direction the organization is going with respect to major construction and rehabilitation projects and to provide input into the plan as it is updated annually. This initiative to get all customers and stakeholders "on the same page" should better ensure that funding and other requirements, outside the control of OBO, are not cause for delays in future projects.</p> <p>Other accomplishments include: the appointment of an Industry Advisory Panel; placement of every construction project on a "fast track,"; enforced discipline over the entire facility life-cycle process; solicitation of the best U.S. vertical contractors; and enhancement of personnel benefits to improve and reward performance.</p> <p>Our performance goals were partially achieved during the FY '01 performance period.</p>			

## FY '01 RESULTS AS OF 9/30/01 (cont'd)

### FY '01 Highlights:

- Five construction projects (Abuja Chancery, Dar es Salaam AID Building, Luanda Chancery, Sofia Compound, and Yerevan Chancery) entered either the design or construction phase during FY '01.
- Three remaining projects (Kampala AID, Nairobi AID, and Abidjan Chancery) were ready for award in FY '01, but funding approval from the Congress did not occur in FY '01.
- Three construction project completions targeted for FY '01 were, in fact, completed (Kampala Chancery, Beijing Chancery Annex, and Kuwait City Staff Housing). Another target, the Doha Newly Acquired Building, was occupied by the post 3 weeks after the end of FY '01. The fifth project, the Pristina Interim Office Building, was completed in FY '00, earlier than anticipated.
- Six of eight major rehabilitation projects were completed in FY '01. Not completed in FY '01 was the Cairo project (Chancery cooling tower) because of a requirement for an additional survey to ensure that the floor would safely accommodate the new equipment to be installed. The Vienna (UNVIE fitout) project encountered shipment problems delaying the overall project schedule.
- Designs were initiated on three of six major rehabilitation performance targets during the fiscal year. Not completed, as of the end of FY '01, was the Istanbul (fresco restoration) project, which is awaiting evaluation of costs to bring the entire building up to standards. The Brussels (Chancery rehabilitation) project was not accomplished because Congress desired that the funding be devoted to another project in the FY '01 financial plan. The Chengdu (staff housing rehabilitation) project was still in the survey stage at the end of the fiscal year, with design scheduled for FY '02.

### Performance Measures:

The performance targets have been adjusted in the FY '03 Bureau Performance Plan (BPP) and the Department Performance Plan to tie our performance to the LROBP, and to those performance measures developed by the new organization earlier this summer. The targets also compensate for recent OMB adjustments in the FY '03 budget. The performance measures and the LROBP set enhanced performance targets that OBO is capable of attaining under its new leadership.

Each of the OBO operational entities engage in hundreds of activities that contribute to outcomes that provide safe, secure, and functional overseas facilities. The FY '01 performance targets (outputs) contained in the DPP and discussed above, although not fully attained in all cases, contributed meaningfully to the overall outcomes desired, i.e. improving the safety and security at our overseas diplomatic facilities. The measures included in the plan are suitable generally in providing the best information regarding strategy implementation progress and goal achievement. Some of the measures, such as security upgrade projects completed, are obviously proxies used to assess the level of security (outcomes) being attained in our existing overseas facilities.

OBO has more than 100 performance indicators, of which only a few are carried into the DPP. These measures, at the OBO division/program level, are an essential precursor to achieving dramatic improvements in the larger set of outcomes that OBO seeks. The performance measures also ensure that managers and their staff fully understand what is expected and further assist in fixing accountability for performance.

OBO, under new leadership, organization, and strategies, should be able to meet or exceed its future performance targets and deliver performance that far surpasses previous years. OBO has enhanced its communications with customers and stakeholders—through COO briefings to Members of Congress, OMB, ambassadors, other agencies, and private industry officials and by continuous cables to posts and the LROBP—to let them know what we expect to

achieve and how we are performing.			
<b>Performance Indicator</b>	<b>FY '00 Actual</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Status of Physical Security Upgrade Program: <ul style="list-style-type: none"> <li>• Number of projects completed.</li> <li>• Number of posts with added security setback.</li> </ul>	636 projects 26 posts with added setback acquired or under negotiations	286 projects 10 posts with added setback acquired or under negotiations.	315 projects 4 posts with added setback acquired, 5 posts with setback in progress
Status of New Construction Projects: <ul style="list-style-type: none"> <li>• Acquire/obtain options for sites.</li> <li>• Initiate design/construction.</li> <li>• Complete construction.</li> </ul>	10 projects 8 projects 4 projects	5-8 projects 8 projects 5 projects	6 NOB sites acquired, 4 under contract 5 projects initiated 3 projects completed
Status of major rehabilitation projects: <ul style="list-style-type: none"> <li>• Complete Construction.</li> <li>• Initiate Designs.</li> </ul>	11 projects 13 projects	8 projects 6 projects	6 projects 3 projects
Verification	Source: M/OBO Monthly Project Summary Report; Annual Global Condition Survey Reports; Monthly Construction Security Management Reports, Director/COO Project Performance Review (PPR) Meetings Storage: Department. of State, Overseas Buildings Operations files Validation: Monthly and ad hoc status meetings		
Countries	Worldwide		
Complementary U.S. Government Activities (Non-Department of State)	Department of Defense, Intelligence Community, U.S. Agency for International Development, Foreign Commercial Service, Foreign Agricultural Service, Department of Justice, Treasury Department .		
Lead Agency	Department of State		
Partners	Bureau of Diplomatic Security (DS), geographic bureaus, M/P, Department of Defense, Intelligence Community, USAID, Foreign Commercial Service, Foreign Agricultural Service, Department of Justice, Treasury Department.		

National Interest	Diplomatic Readiness - Infrastructure and Operations (Domestic Property)	Performance Goal #	IO-02-02
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
Enhanced organizational effectiveness to meet Mission requirements worldwide.			
Performance Goal			
The Department of State's domestic facilities are cost-effective and energy efficient and enable employees to perform their duties.			
FY '01 RESULTS AS OF 9/30/01			
<p>The Department of State is responsible for the safety and efficiency of its domestic facilities in metropolitan Washington, D.C. and in other U.S. locations. This includes delegation from the GSA for the building operations of the Harry S Truman Building and Blair House, and for owned and/or operated facilities throughout the United States. Current projects include renovations for the Foreign Affairs consolidation, planning with GSA for a new USUN Mission building in United Nations Plaza, and the multi-year renovation of the Truman building in partnership with GSA. The Columbia Plaza renovation is completed and the Navy Hill renovation is 97% complete. The Department is adopting energy management best practices and has joined EPA's ENERGY STAR Partnership.</p> <p>FY '01 Highlights:</p> <ul style="list-style-type: none"> <li>• <u>Harry S Truman Headquarters Building renovation</u>: Work continues on schedule in Phase I of the renovation. The basement-level "Foggy Bottom" complex was opened in the third quarter of FY '01. It houses the U.S. Post Office, credit union, and other conveniences for employees, thus allowing the Department to either renovate or utilize the space vacated from the previous locations of these activities.</li> <li>• <u>Navy Hill Renovation</u> - By September 30, 2001, the renovation was 97% complete, with 100% completion expected in January 2002. The renovation was delayed due to changes in the proposed occupants and their requirements.</li> <li>• <u>Lease of American Pharmaceutical Association (APhA) addition to house IIP and ECA staff from former USIA Headquarters</u>: The APhA project to build an addition did not progress smoothly during FY '01, because APhA had problems with GSA and the Interior Department/National Park Service on the issue of land disposal and transfer. The Department of State portion of the project has been estimated at \$13.8 million. On July 31, 2001, the Department's Bureau of Finance and Management Policy forwarded a portion of those funds (\$5,350,000) to be in a position to fund DOS design and other costs. Due to the property transfer delay, the target for completing the space program planning is now FY '02.</li> </ul> <ol style="list-style-type: none"> <li>1. <u>Foreign Affairs Consolidation</u>: We exceeded our goal in terms of the number of renovations that were completed. Of the 122 renovations/moves needed to complete the consolidation, 88 are now done. We had estimated finishing 40 renovations in FY '01 and actually completed 63.</li> <li>1. <u>USUN Construction</u>: The completion schedule for a new USUN building has been delayed by one year because the Department has not yet been funded for its contribution to this effort in partnership with GSA. The Bureau of Administration provided 100% resubmission design comments to GSA shortly after the end of FY '01. The design is undergoing revisions based on review and the incorporation of security requirements. The Department is also requesting Interim Office Building funding for FY '03. Therefore, the move to the interim facility cannot take place before the middle of 2003. GSA has received demolition funding in the FY '02 budget. GSA has separately requested funds for new construction in the President's FY '03 budget request.</li> </ol>			
FY '01 RESULTS AS OF 9/30/01 (cont'd)			

- Capital Improvement Plan: The FY '03 Embassy Security, Construction, and Maintenance budget request includes funding for this important aspect of our comprehensive facilities strategy. The Plan addresses necessary, programmed improvements to Department of State-owned and -leased facilities.
- MBTU usage: Total consumption, according to the original set of facilities, almost met the 4% decrease goal of 317 MBTU. The preliminary estimates put the figure at 321.3 MBTU. However, with the addition of the Kentucky Consular Center, Columbia Plaza, and Charleston, the total FY '01 usage is closer to 353.2 MBTU (est.). The increase is also due to the doubling of the consumption of steam due to leaks while awaiting replacement of a valve that had to be manufactured.

Performance Measures:

The FY '01 strategy and goals based on the Real Estate Master Plan as well as Federal energy efficiency goals, were appropriate. When adjustments had to be made on facilities schedules based on the needs of the Department (as in the case of the Navy Hill renovation), the impact on the long-term plan was negligible. Some capital improvements were able to be made with funds available, and the Department seeks to fund a formal Capital Improvement Plan through the FY '03 budget process. The Department continues to address energy efficiency requirements in all applicable facilities.

Performance goals, as a whole, were partially achieved. Facilities milestones not fully met were a result of changes in occupancy assignments, lack of funding, or delays beyond our control. The energy efficiency target, based on preliminary statistical information, was not met because of the doubling of the consumption of steam due to leaks while awaiting replacement of a valve that had to be manufactured.

We plan to adjust the target for the use of MegaBTUs in applicable facilities, since we have added facilities that are subject to federal energy goals.

Validation and Verification:

The strategy and performance targets were reviewed frequently and are consistent with the goal.

Data tracking is reliable and open to scrutiny. In many cases, there are multiple bureaus or U.S. Government agencies tracking progress against targeted objectives.

<b>Performance Indicator</b>	<b>FY '00 Actual</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
<p>Status of Master Real Estate Plan based on approved milestones:</p> <ul style="list-style-type: none"> <li>Harry S Truman headquarters building – Phase I status</li> </ul> <p>B) Navy Hill – renovation completion</p> <p>C) Lease of APhA addition to house IIP and ECA staff from former USIA Headquarters</p>	<p>A) Phase I – ongoing</p> <p>B) Renovation ongoing</p>	<p>A) Phase I ongoing</p> <p>B) Completed</p> <p>C) Planning space program (150,000 sf)</p>	<p>A) Phase I on schedule</p> <p>B) 97% complete; remainder to be completed by 1/31/02.</p> <p>C) To be completed in FY '02</p>
<p>Status of Foreign Affairs Consolidation:</p> <p>Number of scheduled moves and necessary renovations</p>	25 moves/renovations	40 moves/renovations	63 moves/renovations
<b>Performance Indicator</b>	<b>FY '00 Actual</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
<p>Status of USUN Construction at United Nations Plaza:</p> <p>A) Relocate USUN staff to leased interim office space</p> <ul style="list-style-type: none"> <li>Work closely with GSA on 2002 planning/construction milestones.</li> </ul>	<p>A) Search</p> <p>B) 50% design level</p>	<p>A) Locate interim office space/ plan move</p> <p>B) Design specs complete</p>	<ul style="list-style-type: none"> <li>On hold pending approval of Department of State above-standard construction funding.</li> <li>100% design submitted by GSA and AE to Department of State on 10/19/01.</li> </ul>
<p>Status of Capital Improvement Plan:</p> <p>A) Percentage of design specs completed.</p> <p>B) Percentage of planned projects completed.</p>	Dependent on requested funding.	Dependent on requested funding.	Unfunded. Requested again in the FY '03 ESC&M budget request.
<p>Facilities Readiness</p> <p>Annual MBTU reduction rates</p>	330 MBTU (3% reduction)	317 MBTU (4% reduction)	321.3 MBTU (est.) for original facilities in the plan. Have since added Columbia Plaza, Kentucky Consular Center, and Charleston, SC Regional Center, bringing actual total to 353.2 (est.). Figures pending final confirmation of usage.

Verification	Source: Numerous Department of State offices to include: Bureau of Administration: Office of Operations, Real Property Management, Facilities Management Services, and Overseas Buildings Operations; Other Federal Offices: General Services Administration and Department of Energy Storage: Within DOS offices (A/OPR, A/EX, OBO) Validation: Deputy Assistant Secretary for Operations, Assistant Secretary for Administration
Country	United States
Complementary U.S. Government Activities Non-Department of State)	General Services Administration, White House (Blair House), U.S. Department of Agriculture, Department of Defense, National Aeronautics and Space Administration, Food and Drug Administration, U.S. Secret Service, Patuxent Wildlife Refuge, NSA
Lead Agency	Department of State (Bureau of Administration)
Partners	Department of State – D/S, bureaus, General Services Administration, USUN, regional centers, White House for Blair House, local jurisdictions

National Interest	Diplomatic Readiness – Infrastructure and Operations (Core Management Systems)	Performance Goal #	IO-03-01
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
Effective budget preparation, allocation, and execution structures.			
Performance Goal			
Obtain funding to achieve all of the Department's foreign policy and diplomatic readiness goals, effectively administering funds obtained.			
FY '01 RESULTS AS OF 9/30/01			
<p>The Financial Management and Planning bureau (FMP) implemented the strategies and tactics highlighted for financial management in State's performance plan and pushed for better integration of performance goals and budget requirements. The Department of State also has been an active participant in interagency groups concerned with improving and better integrating budgets and performance plans.</p> <p>Strategy Implemented:</p> <ul style="list-style-type: none"> <li>In the summer of 2001, for the first time, the Deputy Secretary of State personally conducted 16 hour-long hearings in which the leaders of every bureau presented their strategic and performance goals, then defended and prioritized the resources they were requesting in the FY '03 budget. The budget office held some 30 follow-up hearings at a more detailed level. Further progress is delayed by congressional appropriators' insistence on traditional budget breakdowns by appropriation and program, rather than by strategic goals.</li> <li>FMP represents the Department in the Budget Officers' Advisory Council and on the Advisory Committee of the OPM-sponsored Interagency GPRA Interest Group. In April 2001, FMP launched eight interagency working groups approved by the Intelligence Resources Board. The working groups focused principally on better employment of existing DOD and Intelligence Community networks to improve communications and coordination with other members of the foreign affairs community, while improving information security, budget coordination, and access to Intelligence Community or DOD purchased commercial products. The working groups completed their findings and recommendations by late July 2001 with four of the eight having identified requirements for new or continued resources. Requests for funding were integrated into State's FY '02 and FY '03 budgets by August 2001. All working groups improved interagency coordination on a variety of issues, leading to greater willingness to share important budget and planning data with State elements.</li> </ul> <p>Goals Partially Achieved;</p> <ul style="list-style-type: none"> <li>State's OMB, passback, and congressional budget submissions in FY '01 met all deadlines, many of which were unique to this year of Presidential election and change of administration.</li> <li>The new Performance Plan (for FY '03) created in FY '01 includes distribution by strategic goal of all resources covered by State's Budget in Brief for the State Department Appropriations Act, Migration Refugee Assistance and Emergency Refugee Migration Assistance.</li> <li>Significant progress was made concerning the status of joint program planning with national security community. However, internal coordination problems, insufficient funding, and resistance to change hampered implementation of some initiatives. Not all agencies were prepared to advocate State's interests in</li> </ul>			

FY '01 RESULTS AS OF 9/30/01 (cont'd)

negotiations with third parties. Additionally, the September 11 attacks focused much U.S. Government attention on specific security concerns and related funding issues. Seven of eight working groups produced recommendations for improvements in the business process of State and other members of the foreign affairs community. Coordination among various members of the foreign affairs community was key to working group gains, findings, and recommendations.

Performance Measures:

The budget program indicator measures the timeliness of outputs of the budget office and the quality of State's annual performance plan which is an output as well. The joint program planning indicator measures outcome.

Data is verified through our program managers and through budget and planning process documentation.

Evaluations: No program evaluations in this area were completed in FY '01. None are scheduled for FY '02.

Customers, primarily the 30 plus bureaus of the Department, various commissions, OMB, and the Congress, can count on commitment and professionalism to make ever clearer sense and accountable linkage of State's purposes, goals, methods, and performance targets with the resources they require.

Performance Indicator	FY '99 Baseline	FY '00 Actual	FY '01 Target	FY '01 Actual
Timeliness of Budgets	Not timely	All OMB, passback, and congressional submissions meet deadlines.	All OMB, passback, and congressional submissions meet deadlines.	This goal was successfully met, granting the adjustments that were made to most or all such deadlines.
Department's resources allocated by GPRA Plan goals	48%	75% (to be adjusted after calculation of base year percent).	90% (to be adjusted after calculation of base year percent).	This goal was achieved.
Status of joint program planning with national security community.	Mission partners don't appreciate need for common platforms.	All national security organizations clear issue papers and set shared objectives.	Interagency working groups pursue multiagency information sharing, program planning, and technology acquisition in Washington and at posts.	Significant progress was made. Interagency working groups improved information sharing and program planning. Some coordination of technology acquisition demonstrated.
Verification	Source: Bureau Performance Plans, Department of State Performance Plan, and Decision Memoranda on joint planning Storage: Department Records; Department Reports Validation: Deputy Assistant Secretary for Budget and Planning; Director, Office of Policy and Planning (M/P), Coordinator for Intelligence Resources and Planning			

National Interest	Diplomatic Readiness – Infrastructure and Operations (Core Management Systems – Financial Management Systems)	Performance Goal #	IO-03-02
Strategic Goal			
Infrastructure and Operations			
Outcome Desired			
A financial management infrastructure and operating capacity responsive to Departmental needs including effective financial management systems, financial policy development and implementation structures, and payment systems.			
Performance Goal			
Improved financial management with demonstrated financial accountability as evidenced by required financial documentation, through substantial compliance with legislative requirements, and by the implementation of better business practices and enhanced customer service.			
FY '01 RESULTS AS OF 9/30/01			
<p>ICASS data from posts formed the basis for a series of analyses that were in turn used by the regional bureaus and ICASS customer agencies as a basis for making ICASS budget and resource allocation decisions. The FY '00 Financial Statements were issued on time and received a “Unqualified” opinion. The FY '00 Accountability Report was submitted on time and included Performance Plan data.</p> <p>Strategy Implemented:</p> <ul style="list-style-type: none"> <li>• EUR and NEA/SA Bureau Program Management Officers were trained by the ISC to use the ICASS Global Database (GDB) to perform ad hoc analyses of post data.</li> <li>• The ISC produced a trendline analysis for FY '98-'00 containing information about trends in service and costs during ICASS' first three operational years.</li> <li>• The ISC used the GDB to provide an analysis by region of the impact of Security Supplemental funding on ICASS customer agencies.</li> <li>• Regional bureaus used data from the GDB as a basis for making recommendations on the distribution of the exchange-rate surplus fund.</li> <li>• The ISC used GDB data to analyze the potential impact of increased ICASS targets for infrastructure replacement.</li> <li>• Customer agencies used this as a basis for determining their agency's affordability.</li> <li>• Goal was achieved.</li> </ul> <p>Verification and Validation:</p> <p>With the exception of indicators associated with the global database and security orientation and training, the indicators applied to the performance of this goal measure output. The quality and reliability of data collection and analysis is increasing, particularly as it pertains to information on debt and credit card collections. A standard has been prescribed so that future targets will always be set and performance will always be measured using appropriate criteria which is identical.</p>			

FY '01 RESULTS AS OF 9/30/01 (cont'd)

Evaluations:

No program evaluations in this area were completed in FY '01.

During the coming year stakeholders and customers can expect continued updating of the GDB in an accurate and timely manner. It is expected that information contained there will be increasingly used as the basis for making management decisions. Regional Bureaus will continue to receive direct access to the full database, and customer agencies will be given CD-ROM access to several key reports, which will encourage increased usage of the data.

Verification and Validation:

This budget program indicators measure the timeliness of outputs of the budget office and the quality of State's annual performance plan which is an output as well. The joint program planning indicator measures outcome.

Data are verified by our program managers and through budget and planning process documentation.

<b>Performance Indicator</b>	<b>FY '99 Baseline</b>	<b>FY '00 Actual</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Audit opinion on previous year's financial statement (ref: CFO Act)	FY '98 Financial Statements received "Unqualified" opinion, but not issued on a timely basis.	FY '99 Financial Statements received "Unqualified" opinion, but not issued on a timely basis.	FY '00 Financial Statements receive "Unqualified" opinion and issued by March 1, 2001 due date.	FY '00 Financial Statements received "Unqualified" opinion and issued by March 1, 2001 due date.
Status of Accountability Report (ref: GMRA)	FY '98 Accountability Report completed 9/99, signed 10/99, and distributed thereafter.	FY '99 Accountability Report signed and submitted July 2000.	FY '00 Accountability Report signed and submitted March 2001 including Performance Plan data.	FY '00 Accountability Report signed and submitted March 2001 including Performance Plan data.
Debt collections, quantity	1,976 debts	3,837 debts	4,212 debts	10,600 debts
Debt collections, \$ total	\$2,373,595	\$123,442,775	\$47,097,498	\$679,921,924
Credit card purchases overseas (quantity)	5,874 transactions	22,000 transactions	30,000 transactions	38,298 transactions

<b>Performance Indicator</b>	<b>FY '99 Baseline</b>	<b>FY '00 Actual</b>	<b>FY '01 Target</b>	<b>FY '01 Actual</b>
Credit card purchases overseas: \$ total	\$4,794,125	\$12,095,000	\$16,600,000	\$16,858,610
Credit card purchases in U.S.: (quantity)	33,466 transactions	38,200 transactions	38,500 transactions	47,032 transactions
Credit card purchases in U.S.: \$ total	\$20,600,000	\$23,200,000	\$23,400,000	\$29,868,398.68
Collections by credit card: \$ total	\$3,749,912	\$5,625,000	\$8,450,000	\$18,031,974
Security orientation and training	Unknown	75% of all personnel trained	90% of all personnel trained	90% of all personnel trained
Status of usage of data collected and transferred to support budget and financial functions	Global database includes post-by-post data.	Software is developed that captures and transfers data on a regional basis.	Management uses regional data as a resource for making decisions.	This goal was achieved.
Percentage of grant payments provided electronically	Unknown	Not all grant payments are made electronically.	90% of grant payments are made electronically.	91% of grant payments are made electronically.
Verification	Source: Independent Auditor's Reports; Departmental Accountability Reports; Project Plans; FFMIA Reports; Manual Tracking Systems; Credit Card Billings; Department Records; Department Reports; Treasury Reports; OIG and GAO Audit and Inspection Reports; Global Database; ISC Data Base; Central Financial Management System (CFMS); HHS Grants Payments System; Project Plans; FFMIA Reports Storage: Manual Records; Automated Records Validation: Deputy Assistant Secretary for Financial Management; Managing Director, Financial Policy, Reporting and Analysis; Director of ICASS; Managing Director Budget and Planning; Executive Director			

National Interest	Diplomatic Readiness - Infrastructure and Operations (Administrative Programs)	Performance Goal #	IO-04
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
Enhanced organizational effectiveness to meet mission requirements both domestically and abroad.			
Performance Goal			
Domestic and overseas Department of State employees, other U.S. Government employees, and public customers receive goods and services when needed.			
FY '01 RESULTS AS OF 9/30/01			
<p>The Bureau of Administration in its many capacities, met or exceeded many of its FY '01 targets to sustain and improve performance in meeting legal requirements, Congressionally funded projects, and other initiatives supporting the worldwide administrative network of the Department of State. In some instances, targets for FY '01 were not fully met due to circumstances described below, or targets were adjusted during the course of the year as strategies for long-term success were adjusted. Beginning in the fourth quarter, the Bureau of Administration established a new Center for Administrative Innovation with the purpose of identifying the best ideas, particularly from posts abroad, for improving the way we do business.</p> <p>FY '01 Highlights:</p> <ul style="list-style-type: none"> <li>• The Department of State exceeded the 5% statutory goal for small and disadvantaged business utilization. In the first year of measuring procurement dollars to service-disabled veterans, we fell somewhat short of the 3% mandatory percentage goal. Nonetheless, the estimated 2.3% total for FY '01 provides a firm foundation for success in the coming year. The figures are very preliminary for the other special category goals, but the Bureau of Administration will focus particular effort on meeting the HubZone and Women-Owned Businesses goals for FY '02.</li> <li>• The Department has been diligent in efforts to meet alternative-fuel vehicle acquisition requirements. Replacements of gasoline and/or diesel-run vehicles have been made via the regular replacement cycle through GSA, for all applicable sedans and shuttle busses of the domestic motor vehicle fleet.</li> <li>• The Department made funding available in FY '01 toward the goal of eliminating the FOIA backlog over a 2-year period, in FY '02 and FY '03. This effort is now under way, with the hiring of additional information analysts.</li> <li>• The Integrated Logistics Management System (ILMS) is on track for implementation in FY '04, and the Department's Statebuy Interactive Platform (e-commerce) is enjoying wide and growing use.</li> </ul> <p>Performance Measures:</p> <p>The performance goal was partially achieved, because there are numerous objectives that ranged from full success to partial success. The Office of Small and Disadvantaged Business Utilization is still awaiting final statistics for FY '01; however, it appears based on preliminary information, that we did not achieve some of the new mandatory goals recently established government-wide (see above).</p> <p>The strategies and performance targets for administrative programs will be under review during the FY '04 performance planning cycle.</p>			

FY '01 RESULTS AS OF 9/30/01 (cont'd)

Verification and Validation:

The data used to determine progress and success is very reliable but in some cases, is not available until later in the subsequent fiscal year for purposes of accurate reporting (e.g., FPDS).

The measures included in the Administrative Programs goal are suitable in that they measure progress in areas where: 1) there are statutory requirements to meet standardized goal; or 2) they provide reports of progress on programs that enjoy either congressional and/or Departmental funding and managerial support.

Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
Records and Publishing Services Reduce information access statutory backlog – FOIA	0%	0%	0% Targeted achievement begins in FY '02.
Verification	Source: FREEDOMS (system); PA Biennial Report; reports to Archivist of U.S.		
Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
Logistics Management <u>Outcomes</u> Customer satisfaction increase of 10% annually Reduced cycle time. <u>Outputs</u> ILMS operational plan Initial ILMS implementation	70% satisfaction rate.  Implementation plan developed.	80% satisfaction rate.  10% reduction.  Implementation plan published COTS selections.	Indicator changed Indicator changed  Plan published 12/00. COTS selected in FY '00; conference room pilots completed; design 50% complete.
Verification	Source: Department of State Information Technology Tactical Plan, maintained by Bureau of Information Resources Management		
Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
Procurement Executive Statebuy Interactive Platform (E-commerce): Number of offices and posts online	39	50	49
Verification	Source: A/OPE: Statebuy Interactive Platform; A/OPE records; S/FPDS		

Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
<p>Small/Disadvantaged Business Utilization <u>Meeting or exceeding all SBA goals</u> Small, women-owned business prime and subcontract goal (EO 13157 of May 2000) – 5% annual goal</p> <p>Percentage of domestic procurement dollars to service disabled Veterans (statutorily mandated) – 1.5% in FY '01; 2% in FY '02</p> <p>Percentage of domestic procurement dollars to firms located in Historically Underutilized Business (HUB) zones (statutorily mandated) – 2% FY '01; 3% FY '02</p>	<p>Meet/exceed all</p> <p>”</p> <p>”</p>	<p>Meet/exceed all</p> <p>”</p> <p>”</p>	<p>SDB goal exceeded – 14% to non-8a SDBs and 7.1% to 8a firms. This equates to 21% of Department of State total acquisitions in SDBs.</p> <p>Small women-owned: TBD</p> <p>Disabled Veterans: 2.3%</p> <p>HUB zones: 0%</p> <p>Note: Figures are incomplete pending final reports made public in March 2002.</p>
Verification	Source: General Services Administration's FDPS; Department of State acquisition offices' procurement data		
Performance Indicator	FY '00 Actual	FY '01 Target	FY '01 Actual
<p>General Services Management: Attain mandated 75% acquisition of alternative fuel vehicles (AFVs) from applicable inventory of motor pool/shuttle vehicles</p>	40 AFVs; additional 21 vehicles and 2 natural gas shuttle buses to be acquired.	Acquisition of at minimum, additional 25 AFVs and 2 additional natural gas shuttle buses.	Total of 37 AFVs acquired, including one (1) additional natural gas shuttle bus and seven (7) natural gas vans.
Verification	Source: A Bureau records; government-wide database Assistant Secretary for Administration		
Countries	Worldwide		
Complementary U.S. Government Activities (non-Department of State)	Foreign affairs agencies, the National Archives and Records Administration and the Congress related to records management; Department of Commerce, Department of the Army (electronic commerce), General Services Administration (GSA), Office of Management and Budget, Small Business Administration, Interagency Office of Small and Disadvantaged Business Utilization Directors Council, White House, Secret Service, Department of Defense (Presidential travel and international summits); and other U.S. Government agencies		
Lead Agency	Department of State: Bureau of Administration		
Partners	Various U.S. Government agencies – see “Complementary U.S. Government Activities” section above.		

**GLOSSARY  
OF  
ABBREVIATIONS AND ACRONYMS**

A	Bureau of Administration (Department of State)	FMP	Bureau of Finance and Management Policy (Now RM – Office of Resource Management) (Department of State)
AID	Agency for International Development	FSA	Freedom Support Act
A/IM	Information Management (Department of State)	FSC	Financial Service Center
APEC	Asia Pacific Economic Cooperation Forum	FSI	Foreign Service Institute (Department of State)
ATA	Anti-terrorism Assistance	G	Under Secretary For Global Affairs (Department of State)
ATF	Bureau of Alcohol, Tobacco and Firearms (Treasury)	GAO	General Accounting Office
BIT	Bilateral Investment Treaty	GCC	Gulf Cooperation Council
CA	Bureau of Consular Affairs (Department of State)	GDP	Gross Domestic Product
CDC	Centers for Disease Control (HHS)	H	Bureau of Legislative Affairs (Department of State)
CIA	Central Intelligence Agency	HHS	Department of Health and Human Services
CPM	Civilian Personnel Management	ICASS	International Cooperative Administrative Support Services
DEA	Drug Enforcement Administration (Department of Justice)	IDP	Individual Development Plan
DLEA	Drug Law Enforcement Agency		Internally Displaced Person
DOC	Department of Commerce	IEA	International Energy Agency
DOD	Department of Defense	IFI	International Financial Institution
DOE	Department of Energy	INL	Bureau for International Narcotics and Law Enforcement Affairs (Department of State)
DOJ	Department of Justice	INR	Bureau of Intelligence and Research (Department of State)
DRL	Bureau of Democracy, Human Rights and Labor (Department of State)	INS	Immigration and Naturalization Service (Department of Justice)
DS	Bureau of Diplomatic Security (Department of State)	IO	Bureau of International Organization Affairs (Department of State)
DTS-PO	Diplomatic Telecommunications Service - Program Office (Department of State)	IPMS	Integrated Personnel Management System (Department of State)
E/CBA	Office of Business Affairs (Department of State)	ILMS	Integrated Logistics Management System (Department of State)
EB	Bureau of Economic and Business Affairs (Department of State)	IT	Information Technology
ECOWAS	Economic Community of West African States	L	Office of the Legal Adviser (Department of State)
ECOMOG	Economic Community of West African States Monitoring Group	LEA	Local Educational Agency
EPA	Environmental Protection Agency	MAI	Multilateral Agreement on Investment
ESA	Emergency Security Appropriation	M/CIO	Chief Information Officer (Department of State)
ESF	Economic Support Funds	M/FLO	Family Liaison Office (Department of State)
EUR	Bureau of European and Eurasian Affairs (Department of State)	M/MED	Office of Medical Services (Department of State)
Ex-Im Bank	Export-Import Bank	M/P	Office of Management Policy and Planning (Department of State)
FAA	Federal Aviation Administration (Department of Transportation)		
FBI	Federal Bureau of Investigation (Department of Justice)		
FBO	Foreign Buildings Operations (Department of State)		

NADR	Nonproliferation, Anti-terrorism, Demining, and Related Programs	RSO	Regional Security Officer
NEC	National Economic Council	S/CT	Coordinator for Counterterrorism (Department of State)
NIS	New Independent States	SEED	Southeast European Development
NGO	Nongovernmental Organization	S/EEOCR	Office of Equal Employment Opportunity and Civil Rights (Department of State)
NOAA	National Oceanic and Atmospheric Administration (Department of Commerce)	S/RPP	Secretary's Office of Resources, Plans, and Policy (Department of State)
NSC	National Security Council	S/S-O	Operations Center (Department of State)
OBO	Overseas Buildings Operations (Department of State)	T	Under Secretary for Arms Control and International Security (Department of State)
OECD	Organization for Economic Cooperation and Development	TDA	Trade and Development Agency
OES	Bureau of Oceans, Environment, and Scientific Affairs (Department of State)	UN	United Nations
OIG	Office of The Inspector General (Department of State)	USAID	U.S. Agency for International Development
OMB	Office of Management and Budget	USDA	U.S. Department of Agriculture
ONDCP	Office of National Drug Control Policy	USG	U.S. Government
OPIC	Overseas Private Investment Corporation	USOECD	Mission to the Organization for Economic Cooperation and Development
OSM	Overseas Staffing Model	USTR	United States Trade Representative
PA	Bureau of Public Affairs (Department of State)	USUN	U.S. Mission to the United Nations
PER	Bureau of Personnel (Department of State)	VWPP	Visa Waiver Pilot Program
PVO	Private Voluntary Organization	WHA	Bureau of Western Hemisphere Affairs (Department of State)
Prepcom	Preparatory Committee	WMD	Weapons of Mass Destruction
Pol-Mil	Political and Military	WTO	World Trade Organization
PRM	Bureau of Population, Refugees and Migration (Department of State)		
RM	Bureau of Resource Management		

