

D&CP – OFFICE OF THE SECRETARY

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	480	461	484	23
Funds	93,129	113,139	116,558	3,419

Mission

The Secretary of State is the President's principal foreign policy advisor. The offices of the Secretary and the Deputy Secretaries provide overall direction and coordination for Department headquarters' offices and U.S. missions abroad. They are also the primary interlocutors with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This budget also includes the personnel and financial resources for the Secretary's Executive Secretariat and for five of the six Under Secretaries who direct the operation of Department bureaus and offices including: Democracy and Global Affairs; Economic, Energy and Agriculture Affairs; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary's Executive Secretariat staff provides policy and administrative support to M. The budget also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of the Coordinator for Counterterrorism – develops, coordinates, and implements U.S. counterterrorism policy;
- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of War Crimes Issues - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women's Issues leads the Department's efforts in integrating international women's issues into the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of the Director of U.S. Foreign Assistance - charged with directing the transformation of the U.S. Government approach to foreign assistance; and
- Special Representative for Afghanistan and Pakistan – coordinates the President's recently announced Strategy on Afghanistan and Pakistan;
- Special Envoy for Middle East Affairs – strategizes and carries out new approaches to bringing peace and stability to this region;
- Special Advisor on the Gulf and South West Asia – advises the Secretary on a comprehensive and constructive approach for the region including Iran on the development and formulation of policy approaches.

Priorities

To accomplish this comprehensive mission in FY 2010, the Office of the Secretary (S) has established the following priorities:

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The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, Deputy Secretaries, and Under Secretaries in the coordination of material presented to them and the implementation of decisions made by them.

The Executive Secretariat will also:

- Expand crisis management readiness training to increase effectiveness of overseas and Department crisis response efforts through expanded use of collaborative, web-based technologies;
- Link the Department's leadership with overseas posts, handle telephone contacts between the Secretary and her foreign counterparts, and monitor and distribute sensitive message traffic;
- Maintain a robust teleconferencing system to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere, at any time;
- Manage the flow of information, recommendations and decisions to and from the Secretary to ensure an orderly, streamlined paper flow to maximize efficiency and use of updated technology;
- Rightsize the logistical support platform and improve electronic distribution of briefing materials to staff and posts and prepare administrative and systems support for overseas and domestic travel by the Secretary and the Deputy Secretary;
- Maintain critical infrastructure and responsiveness by sustaining double redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to directly manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Implement technology upgrades in the Operations Center that will provide the Secretary and other principals with the rapid, synthesized information they require to support the President, especially in conducting diplomacy and participating effectively in interagency policy deliberations;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

Program Change Justification

The Office of the Secretary's FY 2010 Program Change request of 7,563,000 will support the following major programs:

The Office of the Coordinator for Counterterrorism (S/CT) - \$1,758,000 million, including 2 positions

Regional Strategic Initiative - \$826,000 – 1 position

An additional \$725,000 is required to sustain Regional Strategic Initiative (RSI) program activities managed by the Office of the Coordinator for Counterterrorism. The RSI strategy is to build Ambassador-led regional partnerships with interagency policy-makers and the combatant commanders. By coordinating the array of capabilities of U.S. Government agencies in a region, U.S. counter-terrorism policy objectives can be advanced in a timely, direct, and efficient manner. The RSI program has strong interagency support and participation. S/CT, through the RSI program, engages with key interagency partners on common strategies, including annual interagency sessions in each theater of terrorist operations.

Additional funding for the Regional Strategic Initiative will greatly improve the Department's ability to sustain these important activities. The request also provides \$106,000 for one position assigned to the Regional Directorate to further develop the RSI program.

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Foreign Emergency Support Team (FEST) - \$400,000

S/CT Foreign Emergency Support Team (FEST). The FEST is the primary interagency, on-call, short-notice team poised to respond to terrorist incidents worldwide. The FEST requires communications to provide secure voice, data, video and command and control communications and coordination in support of the mission during crises situations.

The FEST program acquired much of its infrastructure from one-time resources. Much of this equipment is outdated and in need of immediate replacement. The mission calls for two sets of personnel and flyaway kits to be ready for deployment. Right now only one is fully ready. This funding will provide full capabilities for both kits.

The requested funding will be used to acquire Broadband Global Area Network (BGAN) satellite terminals and satellite airtime for the BGAN and Very Small Aperture Satellite (VSAT) systems along with other related peripheral equipment and services.

Operations & Travel - \$532,000 – 1 position

An increase of \$425,000 is required to sustain S/CT program activities, including undertaking negotiations with partner countries and engaging with key partners on the development of common strategies and programs to achieve the Department's counterterrorism goals and objectives. The Coordinator for Counterterrorism leads interagency engagement with European allies, China, Russia, India, Pakistan, Egypt, Israel and other key partners in regular bilateral consultations on CT issues. In addition, the Coordinator undertakes sensitive bilateral discussions on such pressing issues as impeding the movement of foreign fighters to Iraq, containing the Kurdish Worker's Party (PKK) threat to Turkey, and defeating radicalism in Western Europe.

The request includes \$107,000 for one position in S/CT to coordinate interagency efforts to sustain U.S. influence in the multilateral arena and international engagement on CT issues.

Under Secretary for Arms Control and International Security - \$530,000

The Office of Arms Control and International Security (T) need a significantly larger travel budget. The T travel budget covers expenses not only for the Under Secretary and his staff, but also for the new Special Envoy for Nuclear Nonproliferation and her staff as well. Travel by both the Under Secretary and the Special Envoy are essential in securing international support for the Department's major international security goals and initiatives. Additional resources are needed to bridge the gap for contract personnel.

Office of Civil Rights - \$771,000 and 3 positions

The Office of Civil Rights (S/OCR) recently underwent a realignment to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives and to become fully compliant with all EEO mandates. S/OCR will place increased emphasis on customer service, and strengthening the Department's relationship with employee affinity groups, which are part of the Department's diversity strategy. Employee affinity groups can help the Department achieve its vision of being an inclusive organization by improving performance feedback, employee recruitment, development and retention, and by providing perspective on agency programs and policies. S/OCR plans to improve the management of the Complaint Process through increased use of Alternative Dispute Resolution (ADR) techniques to resolve issues before they become a formal EEO complaint.

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As S/OCR works to increase the effectiveness of the Department of State's Equal Employment Opportunity and Diversity initiatives, feedback is a critical tool in the process. The customer service officer will conduct diversity assessment surveys, hold focus groups, and provide internal customer service training.

The request also includes \$210,000 for three junior grade positions to provide administrative support to assist S/OCR to fully comply with statutory requirements under Title VI of the Civil Rights Act of 1964.

Under Secretary for Economic, Energy and Agricultural Affairs - \$352,000

The Office of Economic, Energy and Agricultural Affairs (E) travel budget has been severely strained by the by the increased travel demands for new initiatives (e.g. Iraq Hydrocarbon Law) and the Special Advisor to the Secretary for Biofuels. The Special Advisor position and its responsibilities were designated by the Secretary of State during FY 2007 and require additional staff and travel funding to meet the program demands while the Department faces this critical economic recovery period.

In order to build upon the accomplishments, along with the full set of pre-existing commitments (but not including further new initiatives that may come up), this request includes an increase in the E travel budget, principally for the increased need to travel to fulfill ongoing responsibilities that come under the E portfolio as well as funds to accommodate the cost of the office management specialist for the Special Advisor.

Under Secretary for Democracy and Global Affairs - \$445,000

The Office of Democracy and Global Affairs (G) requires increased funding to support trips by the Under Secretary and staff that are essential in securing international support for U.S. Government (USG) major goals and initiatives. G expect monthly trips to various global locations for climate negotiations; quarterly travel to London/Dublin/Belfast for Northern Ireland talks; annual travel to India for consultations with the Dalai Lama; and travel approximately every two months to various locations, including Iraq and Afghanistan, for democracy promotion. Domestic travel is also required to engage industry and non-governmental partners in support of the Department's climate policy and other objectives. G staff travel is also periodically required for outreach on trafficking in persons, refugee, and human rights issues. Related to this request is the need to ensure that the Under Secretary has adequate communications during travel.

Office of Global Women's Issues - \$516,000

The Office of Global Women's Issues (S/GWI) has three main strategic priorities for Fiscal Year 2010:

1. Effectively integrate women's issues into the overall mission of the State Department;
2. Promote women's empowerment through political, economic, and social development; and, Combat gender-based violence and discrimination; and,
3. Improve collaboration with international and multilateral organizations on addressing women's issues.

1. Effectively integrate women's issues into the overall mission of the State Department.

To facilitate the incorporation of women's issues into the work of regional and functional bureaus and offices within the State Department, S/GWI plans to:

- Work to integrate women's issues into the overall strategic planning of the State Department.
- Incorporate women's issues into the Foreign Service Institute (FSI) syllabus and hold training seminars for senior-level managers on how to incorporate women's issues into their work.
- In conjunction with regional bureaus, hold training conferences on women's issues for Foreign Service officers around the world.
- Integrate and expand State Department capacity and foster greater collaboration across government addressing women's global health challenges, particularly maternal and child health.

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- Work with other bureaus and offices to enhance the impact on women and girls of education assistance.
- Ensure that Department-wide programs and initiatives on food security incorporate women's concerns and have a direct impact on women.

2. Promote women's empowerment through political, economic, and social development.

Investment in women has proven to be one of the most effective tools for poverty alleviation and is critical to the State Department's mission of promoting vibrant and democratic civil societies, economic growth, and prosperity. In order to more strategically build women's leadership potential and respond to critical needs and opportunities, the Office requests resources to develop innovative public/private partnerships. Proposed action steps include:

- Leverage public/private partnerships that advance women's progress and build their leadership capacity.
- Highlight and support assistance and related programs that are making a difference in women's lives.
- Coordinate the Secretary's International Women of Courage Award program in conjunction with International Women's Day, and create an alumnae network for award recipients, to provide follow-up and support for awardees' programs to create a multiplier effect.
- Support the Iraqi Women's Democracy Initiative and U.S.-Iraqi Businesswomen's Partnership.
- Create regionally-based e-networks of women in politics and business to provide professional support networks globally.

3. Combat gender-based violence and discrimination.

Combating gender-based violence and discrimination is also key to the State Department's goals. The Office requests resources to conduct public diplomacy that educates the public about the harmful effects of these practices, provides support to organizations providing legal and other services to victims, and coordinates with embassies on field-based initiatives. Activities will include:

- Increase public outreach, work with embassies, and improve data collection to combat a range of violations against women, including so-called honor killings, child marriage, and female genital mutilation.

4. Improve collaboration with international and multilateral organizations on addressing women's issues.

Working with multilateral and international organizations will be critical to advancing U.S. interests in the area of women's rights. Funding is requested to support travel and conference expenses. Specific activities will include:

- Participate in international and multilateral organization meetings that address women's issues.
- Develop best practices for promoting women's rights.
- Work with partners to strengthen multilateral mechanisms toward implementation of UN Security Council Resolution 1325 relating to women, peace, and security and UN Security Council Resolution 1820 to combat sexual violence in conflict situations.

Operations Center - \$545,000

The current design of the Operations Center is based on outdated business practices and fails to capitalize on opportunities for collaboration stemming from developments in knowledge management and new technologies. The Ops Center operates on a 24/7 basis and continues to use outdated office furniture with a layout that impairs productivity and severely impacts morale. The request of \$425,000 for Ops Center upgrades includes \$100,000 in design contracting fees and the remainder to purchase new office furniture and equipment.

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The Operations Center has for years relied upon access to only two wire services (AP and Reuters), plus free broadcast and internet news sources (RSS feeds), to follow breaking news. Following news stories solely in this fashion is labor intensive and subject to human error in missing major breaking events given the proliferation of media outlets. Infodesk is a news subscription service that filters and organizes the growing number of news feeds in real-time, providing breaking news alerts and in-depth analysis, in customized formats for its users. It also includes a wide range of publication formats for users to create customized products for their organization. In an increasingly complex and cluttered information environment, the Ops Center believes this service is necessary to maintain its ability to monitor world news most efficiently, and to bring critical developments to the attention of Department principals. The Ops Center also would use the service to create customized, issue and region-specific information portals for Department principals, including real-time news updates and tailored sources according to their preferences and needs. An increase of \$120,000 would allow the Ops Center to leverage existing technologies such as SharePoint. In addition, Infodesk will combine with a wide array of Department-produced data and other resources to better integrate all available information and data into management and resource decisions at the highest levels of the Department. Managing news in this fashion clearly would save time and staffing resources for our principals, giving them the edge they need to manage foreign policy.

New Policy Positions - \$2,646,000, including 18 positions

The Secretary's Executive Secretariat is requesting funding for 18 additional positions to support the Secretary of State's new strategies for engaging Iran; for developing new approaches to achieving peace in the Middle East; and to support the President's new strategy on Afghanistan and Pakistan. To that end, the Secretary has established three new Special Envoys and Representatives and staff to achieve these ambitious but achievable goals.

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FY 2010 Request Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	480	0	0	480	39,651	53,478	93,129
FY 2009 Estimate	461	0	0	461	58,709	54,430	113,139
FY 2010 Base (1)	461	0	0	461	32,939	54,430	87,369
FY 2010 Built-in Changes							
2nd Supp - Counterterrorism and New Policy Positions	0	0	0	0	15,800	0	15,800
Annualization of FY 2009 American COLA	0	0	0	0	35	273	308
Domestic Inflation	0	0	0	0	180	0	180
FY 2010 American Cost of Living Adjustment	0	0	0	0	92	846	938
IT O&M-S	0	0	0	0	4,400	0	4,400
Total Built-in Changes	0	0	0	0	20,507	1,119	21,626
FY 2010 Current Services	461	0	0	461	53,446	55,549	108,995
FY 2010 Program Changes							
Counterterrorism Programs and Policies	2	0	0	2	1,545	213	1,758
New Policy Positions	18	0	0	18	975	1,671	2,646
T Travel	0	0	0	0	500	0	500
T Contractual Services	0	0	0	0	30	0	30
Office of Civil Rights	3	0	0	3	561	210	771
E Front Office	0	0	0	0	352	0	352
G Front Office	0	0	0	0	445	0	445
Global Women's Issues	0	0	0	0	516	0	516
S/ES-O	0	0	0	0	545	0	545
Total Program Changes	23	0	0	23	5,469	2,094	7,563
FY 2010 Request	484	0	0	484	58,915	57,643	116,558

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

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Staff by Program Activity

(positions)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Counter-Terrorism Programs	53	53	55	2
Domestic Administrative Support	61	61	64	3
Domestic Administrative Management	0	0	64	64
Information Resource Management	65	65	65	0
Office Automation	0	0	65	65
Policy Formulation	278	259	277	18
Department Direction	0	0	277	277
Public Diplomacy	23	23	23	0
Department Direction	0	8	8	0
Public Diplomacy - Program Costs	23	15	15	0
Total	480	461	484	23

Funds by Program Activity

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	0	0	36,822	36,822
Department Direction	0	0	36,822	36,822
Counter-Terrorism Programs	7,625	8,087	10,389	2,302
Domestic Administrative Support	11,612	11,046	14,291	3,245
Domestic Administrative Management	0	11,046	14,291	3,245
Information Resource Management	15,233	15,702	15,730	28
Office Automation	0	15,702	15,730	28
Policy Formulation	52,217	71,560	32,468	(39,092)
Department Direction	0	71,560	32,468	(39,092)
Public Diplomacy	6,442	6,744	6,858	114
Department Direction	0	2,361	2,401	40
Public Diplomacy - Program Costs	6,442	4,383	4,457	74
Total	93,129	113,139	116,558	3,419

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***FY 2010 Request
Program Activities***

Department Of State	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	0	0	0	0	36,822	0	36,822
Department Direction	0	0	0	0	36,822	0	36,822
Counter-Terrorism Programs	55	0	0	55	3,792	6,597	10,389
Domestic Administrative Support	64	0	0	64	6,722	7,569	14,291
Domestic Administrative Management	64	0	0	64	6,722	7,569	14,291
Information Resource Management	65	0	0	65	8,146	7,584	15,730
Office Automation	65	0	0	65	8,146	7,584	15,730
Policy Formulation	277	0	0	277	0	32,468	32,468
Department Direction	277	0	0	277	0	32,468	32,468
Public Diplomacy	23	0	0	23	3,433	3,425	6,858
Department Direction	8	0	0	8	1,202	1,199	2,401
Public Diplomacy - Program Costs	15	0	0	15	2,231	2,226	4,457
Total	484	0	0	484	58,915	57,643	116,558

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Staff by Domestic Organization Unit

(positions)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Amb at Large for Counter-Terrorism	53	53	55	2
Amb at Large for War Crimes Issues	10	10	10	0
Civil Rights	27	27	30	3
Deputy Secretary of State	12	12	12	0
Executive Office	30	30	30	0
Executive Secretariat	32	32	32	0
Foreign Service Grievance Board	4	4	4	0
Information Resource Management	65	65	65	0
New Policy Positions	0	0	18	18
Office for International Women's Issues	8	8	8	0
Office of Resources, Plans, & Policy	8	8	8	0
Office of the Counselor	5	5	5	0
Office of the Director of U.S. Foreign Assistance	25	25	25	0
Office of the Secretary	18	18	18	0
Operations Center	53	53	53	0
Policy Planning Staff	33	33	33	0
Reconstruction and Stabilization	19	0	0	0
Under Secretary for Arms Control	15	15	15	0
Under Secretary for Economic Affairs	15	15	15	0
Under Secretary for Global Affairs	18	18	18	0
Under Secretary for Political Affairs	15	15	15	0
Under Secretary for Public Diplomacy	15	15	15	0
Total	480	461	484	23

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Funds by Domestic Organization Unit

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Amb at Large for Counter-Terrorism	7,829	9,632	10,389	757
Amb at Large for War Crimes Issues	1,373	1,194	1,312	118
Civil Rights	3,904	4,372	5,681	1,309
Deputy Secretary of State	2,878	2,078	2,196	118
Executive Office	6,316	6,236	6,324	88
Executive Secretariat	4,288	4,299	4,417	118
Foreign Service Grievance Board	1,346	1,389	2,286	897
Information Resource Management	15,143	15,612	15,730	118
New Policy Positions	0	0	2,646	2,646
Office for International Women's Issues	1,477	1,996	2,114	118
Office of Resources, Plans, & Policy	3,109	3,411	3,443	32
Office of the Counselor	980	859	977	118
Office of the Director of U.S. Foreign Assistance	7,409	7,600	7,718	118
Office of the Secretary	8,375	7,575	7,696	121
Operations Center	7,463	7,478	8,066	588
Policy Planning Staff	3,358	4,216	2,368	(1,848)
Reconstruction and Stabilization	5,309	21,393	17,398	(3,995)
Under Secretary for Arms Control	2,243	3,145	3,263	118
Under Secretary for Economic Affairs	2,680	2,951	3,069	118
Under Secretary for Global Affairs	2,143	2,378	3,651	1,273
Under Secretary for Political Affairs	2,173	1,992	2,399	407
Under Secretary for Public Diplomacy	3,333	3,333	3,415	82
Total	93,129	113,139	116,558	3,419

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Funds by Object Class

(\$ in thousands)

Office of the Secretary	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	44,043	47,428	49,842	2,414
1200 Personnel Benefits	14,000	14,431	15,236	805
2100 Travel & Trans of Persons	13,843	17,478	17,484	6
2200 Transportation of Things	307	505	1,164	659
2300 Rents, Comm & Utilities	4,394	7,302	7,307	5
2400 Printing & Reproduction	470	761	762	1
2500 Other Services	13,534	21,930	21,452	(478)
2600 Supplies and Materials	1,240	1,155	1,157	2
3100 Personal Property	1,100	2,050	2,055	5
4200 INS Claims & Indemnities	198	99	99	0
Total	93,129	113,139	116,558	3,419