

## D&CP – BUREAU OF ADMINISTRATION

### *Resource Summary*

(\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	610	629	635	6
Funds	407,966	466,535	494,276	27,741

### *Program Description*

The Bureau of Administration (A) provides effective global support for foreign affairs. With partners and customers at every diplomatic post and in every agency represented overseas, A Bureau provides leadership in management operations within the Department and interagency arena.

A Bureau manages the Department's global supply chain – including transportation, the pouch and mail, and major acquisitions – from offices in several U.S. and foreign cities. The Bureau provides a wide range of administrative and facilities services for the Department's domestic offices, including transforming the Harry S Truman (HST) building from its 1930s and 1960s origins to a modern, energy efficient headquarters. A Bureau provides the platform for domestic emergency management planning and preparedness, strengthening employee awareness, and training and exercising the Department's Mission Critical Team. A Bureau is the Department's information-content manager; the Bureau provides essential services to U.S. Government agencies, overseas posts, and the public, including on-line information sources. The overseas schools program provides financial support and guidance to over 196 international schools that benefit government employees and their family members and promote American values. The Bureau establishes allowance and differential rates for government employees in a timely and consistent manner and provides oversight for commissary and recreation associations at 135 overseas posts. The Bureau supports the President, Vice President, and Secretary directly through its language services and Presidential travel support programs.

In FY2011, the Bureau's highest priorities will be to continue improving customer service and business practices; provide modern, well-maintained facilities for the Department's domestic workforce; and provide responsive information sharing programs to the Department's employees, other agencies and the public, while safeguarding Personally Identifiable Information (PII) and classified information. The Bureau remains committed to improving the Department's domestic emergency management; providing support to posts; using Commercial Services Management principles to enhance efficiency of the Department's operations; and advocating for the use of U.S. small businesses in the Department's acquisition process.

### **Customer Service and Business Efficiencies**

A Bureau will continue to transform its domestic procurement operation into a high-quality transparent and customer-focused process that aligns resources to accomplish the Department's priorities. The Bureau uses strategic sourcing and multi-sector workforce analysis so the Department can make more efficient and effective business decisions to acquire commodities and services and to structure the Department's workforce. The Bureau also plans to increase grants management training for, and oversight of, the Department's federal assistance programs.

### **Domestic Facilities Modernization and Management**

The A Bureau manages the Department's 8.3 million square feet of office space in 121 locations across the United States, with the objective of creating and sustaining energy efficient, sustainable, secure, safe and functional workplaces. In Washington, D.C., the Bureau's challenge is to consolidate dispersed office space into the Foggy Bottom area, a goal driven by the Foreign Affairs Reform and

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Restructuring Act of 1998 and outlined in the Department of State Domestic Real Estate Plan for the Foreign Affairs Reorganization. This effort’s centerpiece is the multi-year modernization of office and special purpose space in the HST building; it also includes acquisition and renovation of nearby facilities. In addition, the Bureau will renovate Blair House, the President’s guest house, to replace aging infrastructure and provide upgraded security, telecommunications, and other modern features. These acquisition and modernization projects are consistent with energy efficiency and environmental sustainability guidance included in Executive Order 13423 and the Energy Independence and Security Act (EISA). The Bureau also plans to acquire land to create a second International Chancery Center in Washington, D.C., which will provide a suitable location for placement of embassies and facilitate foreign relations.

### Information Services

The Bureau will continue to leverage technology platforms to improve records management, regulatory capabilities, and publishing services. It is creating tighter controls and safeguards for Personally Identifiable Information (PII) and has established the means to review, evaluate, and properly dispose of records that will be produced under the Department’s new “State Messaging and Archive Retrieval Toolset” system. The Bureau strives continually to improve transparency in government, responding to annual growth rates of Freedom of Information Act and Privacy Act requests and maintaining an active declassification program.

### Domestic Emergency Management Program

The Bureau is working to ensure maximum mission assurance preparedness for the Department’s Continuity of Operations (COOP), Continuity of Government (COG), and Enduring Constitutional Government programs in the event of a domestic emergency. Important elements of the plan include effective incident management; business continuity management; employee preparedness; infrastructure protection preparedness; diplomatic contingency planning through training and exercising; and adequate work space, technical equipment, and accommodations at an alternate site.

### *Performance*

The HST modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration. This effort was born of necessity, given the age of the building’s two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with its electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department’s ability to provide a secure, safe and functional facility so that the Department’s Headquarters personnel can perform their mission.

<b>STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES</b>			
<b>Strategic Priority</b>	Facilities		
<b>Bureau Goal</b>	Department’s domestic facilities are energy efficient, sustainable, secure, safe and functional		
<b>Indicator</b>	Key milestones for the modernization of the Harry S Truman Building.		
<b>RATINGS TREND</b>			
FY 2006	FY 2007	FY 2008	FY 2009
◁▷ Improved But Not Met	◀▶ On Target	◀▶ On Target	◀▶ On Target
<b>TARGETS AND RESULTS</b>			

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FY 2011 Target	<ul style="list-style-type: none"> <li>• Complete 75% Phase 1B Bid Package #3/4 for tenant build-out and cafeteria construction</li> <li>• Complete Perimeter Security Improvements design for C &amp; D Streets</li> <li>• Complete the Phase 1C Shell/Core design</li> </ul>
FY 2010 Target	<ul style="list-style-type: none"> <li>• Complete Phase 1B Bid Package #2 installation of blast resistant windows.</li> <li>• Complete 15 percent of Phase 1B Bid Package #3/4 for tenant build-out construction and cafeteria.</li> <li>• Complete 65 percent of Perimeter Security Improvements design and Final Environmental Assessment for C &amp; D Streets.</li> <li>• Initiate design of Phase 1C Renovation.</li> </ul>
FY 2009 Target	<ul style="list-style-type: none"> <li>• Complete Phase 1B Bid Package #1 Demolition/Abatement.</li> <li>• Start Phase 1B Bid Package #2 installation of blast resistant windows.</li> <li>• Complete design of Bid Package #3/4 for tenant build-out construction.</li> <li>• Complete Draft Environmental Assessment for Perimeter Security Improvements to C and D Streets.</li> </ul>
FY 2009 Rating and Result	<p><b>Rating: On Target</b></p> <ul style="list-style-type: none"> <li>• Phase 1B Bid Package #1 Demolition/Abatement completed.</li> <li>• Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete.</li> <li>• Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed.</li> <li>• Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.</li> </ul>
Impact	<p>The multi-phased Harry S Truman Building modernization project is the cornerstone of the Department's master plan to modernize facilities in the Foggy Bottom area of Washington, D.C. This is a key component of the Department's strategic priority "Facilities" to provide modern, safe and functional facilities for its domestic workforce and its operational requirements.</p>
FY 2008 Rating and Result	<p><b>Rating: On Target</b></p> <ul style="list-style-type: none"> <li>• Phase 1B Bid Package #1 Demolition/Abatement is at 78% completion.</li> <li>• The design for Phase 1B Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008.</li> <li>• The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.</li> </ul>
FY 2007 Rating and Result	<p><b>Rating: On Target</b></p> <ul style="list-style-type: none"> <li>• Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007.</li> <li>• 35 percent design for Phase I and II Perimeter Security Improvements completed.</li> <li>• Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in Spring 2007.</li> <li>• Phase 1B Demolition documents completed, Housing Plan and Space Planning started.</li> </ul>
FY 2006 Rating and Result	<p><b>Rating: Below Target</b></p> <ul style="list-style-type: none"> <li>• Phase 1A renovation ("Old State") completed, including blast resistant window installation and lobby security improvements, and building occupied.</li> <li>• Architect/Engineer for Phase 1B selected.</li> <li>• Contract for Phase I and II Perimeter Security Improvements awarded and design started.</li> <li>• NRRC swing space renovated and construction started.</li> </ul>
<b>VERIFICATION AND VALIDATION</b>	
Methodology	<p>Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.</p>
Data Source and Quality	<p>The General Services Administration provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.</p>

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This indicator will assist the Department in managing the space utilization and cost of the Department’s increasing domestic real estate assets. The ratio of change between cost per seat and rent provides a measurable unit that directly incorporates a combination of other measures, such as space utilization, that are presently being used in the acquisition, design and build-out of space. Due to the overwhelming percentage of Department space within the Washington Metropolitan Area (WMA), and because office space is the predominant usage type, this indicator only applies to office space in the WMA.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
<b>Strategic Priority</b>	Facilities					
<b>Bureau Goal</b>	Department’s domestic facilities are energy efficient, sustainable, secure, safe and functional					
<b>Indicator</b>	NEW INDICATOR: Ratio of Change between Cost/Seat and Rent, expressed as a factor.					
FY 2006 Result	FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2009 Target	FY 2010 Target	FY 2011 Target
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	Data available in 2010  New Indicator, No Rating	New Indicator	1 (or less)	1 (or less)
<b>Impact</b>	Use of this indicator will validate and support the Department’s facilities management goals and activities related to consolidation and collocation of functions in the Foggy Bottom area, and improving and modernizing DOS facilities efficiently. It supports the Department’s strategic priority “Facilities.”					
<b>Methodology</b>	This factor compares the rate of change in cost/seat to the rate of change in rent. “Seats” are the number of offices and workstations; “rent” includes operating costs. The annual percentages of change are expressed as a ratio of cost/seat to rent. A factor of 1 means the cost/seat rises at the same rate as rent. A factor less than or equal to 1 means the Department manages space efficiently by controlling costs and increasing utilization rates.					
<b>Data Source and Quality</b>	Initial data was developed by GSA’s comprehensive Strategic Portfolio Housing Plan for DOS in 2008. That data can be updated and validated using existing tools and resources. There are no significant data limitations.					

The Bureau of Administration is developing and implementing policies and initiatives that will reduce the State Department’s environmental footprint and cut costs of operating domestic buildings, in support of the Secretary’s Greening Diplomacy Initiative. The Bureau is also partnering with the General Services Administration (GSA) to provide improved workspace for staff by leasing space in “Leadership in Energy and Environmental Design” (LEED) Silver (or equivalent) certified buildings. The Bureau of Administration uses Environmental Protection Agency (EPA) and Department of Energy (DOE) guidelines and criteria in benchmarking performance of environmental sustainability and energy conservation initiatives.

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<b>STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES</b>			
<b>Strategic Priority</b>	Facilities		
<b>Bureau Goal</b>	Department's domestic facilities are energy efficient, sustainable, secure, safe and functional		
<b>Indicator</b>	NEW INDICATOR: Status of Domestic Facility Greening at the Department of State.		
<b>RATINGS TREND</b>			
FY 2006	FY 2007	FY 2008	FY 2009
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating
<b>TARGETS AND RESULTS</b>			
FY 2011 Target	<ul style="list-style-type: none"> <li>• New leases will utilize the General Services Administration (GSA) "green" lease, providing space in LEED-Silver (or equivalent) buildings and equipment meeting Energy Star standards (or equivalent), where applicable.</li> <li>• All building renovations exceeding 5,000 sq. ft will be consistent with LEED-New Construction (NC) or –Commercial Interior (CI) Silver, (or equivalent) certification or better.</li> <li>• Thirty percent of owned/delegated buildings will be LEED-Existing Building (EB) or "Green Buildings Initiative" (GBI) certified.</li> </ul>		
FY 2010 Target	<ul style="list-style-type: none"> <li>• Newly acquired leases should provide buildings that are LEED-Silver certified, consistent with existing GSA leasing guidelines.</li> <li>• Building renovations exceeding \$1 million will be consistent with LEED-NC or -CI Silver certification or better.</li> <li>• Fifteen percent of existing owned/delegated facilities will be LEED-EB or GBI certified.</li> </ul>		
FY 2009 Target	Baseline Year		
FY 2009 Rating and Result	<p><b>Rating: New Indicator, No Rating</b></p> <p>All major renovations initiated in FY 2009 were designed to LEED-NC Silver expectation (i.e., Buildings 644 and 84 at the Charleston Regional Center, and the National Passport Center (NPC-2) addition in Portsmouth, NH. The design requirements for FAST-C and ESOC-West (ARRA initiatives) met LEED-NC Silver requirements.</p> <p>"GBI-Green Globes (2)", the equivalent to LEED-Silver certification, was awarded to the National Visa Center (NVC) in Portsmouth, NH in March, 2009. Similar certifications were initiated for the Beltsville Information Management Center and SA-1. Additionally, NVC received the Silver Energy Star certification in April, 2009.</p>		
Impact	Successful "green" initiatives for domestic buildings will reduce the Department's environmental impact, save energy and control operating costs. This effort is a component of the Department's strategic priority "Facilities" to provide modern, safe and functional facilities for its domestic workforce and its operational requirements.		
FY 2008 Rating and Result	<b>Rating: New Indicator, No Rating</b> N/A		
FY 2007 Rating and Result	<b>Rating: New Indicator, No Rating</b> N/A		
FY 2006 Rating and Result	<b>Rating: New Indicator, No Rating</b> N/A		
<b>VERIFICATION AND VALIDATION</b>			
Methodology	The Bureau developed a "basis of design" (BOD) for the three major FY 2009 renovations, and included LEED-NC Silver requirements in the language. Final LEED certifications for these three projects will be confirmed after construction is completed (est. FY 2011).		
Data Source and Quality	NVC received GBI-GG and Energy Star certifications from external, independent 3rd party evaluators using protocols sanctioned by EPA and DOE. The Data Quality Assessment revealed no significant data limitations.		

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The Bureau of Administration manages the development and deployment of the Integrated Logistics Management System (ILMS), the enterprise-wide logistics system that is the backbone of the Department’s logistics infrastructure. ILMS streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. When completely implemented, ILMS will provide an enhanced logistics information and e-business platform for Department customers, stakeholders, and partners.

<b>STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES</b>						
<b>Strategic Priority</b>	Administrative Services					
<b>Bureau Goal</b>	Indicator is a department level measure and was developed outside of bureau strategic planning process					
<b>Indicator</b>	NEW INDICATOR: Cumulative variance from planned cost and schedule for the Integrated Logistics Management System					
FY 2006 Result	FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2009 Target	FY 2010 Target	FY 2011 Target
N/A	N/A	N/A	-0.25%; -0.80% [Baseline]	Baseline Year	Both less than +/- 5%	Both less than +/- 5%
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating			
<b>Impact</b>	ILMS is the backbone of the Department’s logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. ILMS supports the Department’s strategic priority “Administrative Services.”					
<b>Methodology</b>	The project rating is calculated based on the cumulative variance from planned cost and schedule values for the overall project. These values are reported in the ILMS OMB Exhibit 300 submitted by the Department.					
<b>Data Source and Quality</b>	The rating is based on the actual cost and schedule data captured in the Department’s Electronic Capital Planning and Investment Control system (eCPIC). The eCPIC tool is used to generate the ILMS Exhibit 300 submitted by the Department to the OMB. The eCPIC system is compliant with the criteria in ANSI/EIA Standard 748 for earned value management systems. The Data Quality Assessment revealed no significant data limitations.					

### *Justification of Request*

The Department’s FY2011 request of \$494.276 million for the Bureau of Administration includes an increase of \$15.725 million for current services to maintain the FY 2010 level of activity. Also included is an increase of \$12.016 million and six positions, above the FY 2010 base of \$466.535 million and 629 existing positions is required to allow the A Bureau to improve internal controls, management of assets, and consolidation of Departmental space including increased funding for Blair House renovations and the International Chancery Center II. The FY 2011 request includes the following program changes:

#### **Office of Allowances: \$56,000 including 1 position**

The Secretary of State is directed by Executive Order 10903 to manage the overseas allowances and differentials program (Title 5, United States Code, Sections 5921 – 5928) for all U.S. Government citizen civilian employees abroad, regardless of agency. The Secretary is also directed by Executive Order to manage the Foreign Area Per Diem program for official travelers. In the spring of 2009, the Department lost four reimbursable positions previously paid by the Department of the Army. In FY 2009, this program was supported by 15 positions. With the development of information technology-

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based systems with which the Department now performs analyses and publishes results, additional effort expended solely for the benefit of the Department of Defense is minimal. This request provides for one additional position to fulfill its statutory obligations and those to the interagency community.

### **Global Information Services/Records Management and Archives Management/SMART: \$50,000 including 1 position**

The Department requests funding to support ongoing programs directed at achieving the goals of information availability, compliance with President Obama's memorandum on "Openness and Transparency in Government" and E-Government initiatives, and meeting the Department's critical information objectives. This program was supported by one position in FY 2009 with an estimated additional \$546,000 in FY 2010. This request provides for one position to improve internal controls and management of assets to facilitate the Department's compliance with applicable statutory requirements.

### **Renovations and General Maintenance Properties: \$1,735,000 including 1 Position**

The Department requests funds to upgrade its facilities and facilities related equipment to provide energy efficient, sustainable, secure, safe, and functional domestic office space for the Department's employees. These initiatives were supported by three existing positions and \$2.8 million in FY 2009 funding with an estimated additional one position and \$558,000 in FY 2010. The requested increase will allow the Department to provide for the operation and maintenance of an additional 500,000 square feet of occupied space added to the Department's real estate portfolio; pay utility rate increases; pay the Department's share of Information Technology and Security costs for State Annex-2 located at 515 22<sup>nd</sup> Street NW, Washington, DC, which will augment the building owner's \$8 million investment in life safety systems and air conditioning; initiate aggressive programs to conserve energy and expand environmental sustainability programs throughout the Department's 8.3 million square feet of domestic real estate; and enhance critical conference spaces and studios to improve venues for international diplomatic gatherings and conferences.

### **Major Renovation at Blair House: \$2,000,000**

The Blair House complex hosts foreign Heads of State during State visits and is considered a Level-5 facility (highest priority for vulnerability protection). The General Services Administration (GSA) will initiate a major renovation of Blair House in FY 2012. GSA will focus on replacing the aging infrastructure in the building and associated exterior facades. The Department will be required to provide tenant build-out/replacement/refurbishing of the historic fabric of the building, to include other tenant improvements, such as telecommunications cabling. The Department spent \$250,000 in FY 2009 and anticipates spending \$1.940 million in FY 2010 to continue limited improvements to the building infrastructure while GSA proceeds with the larger effort. Resources requested are to begin the design for this major renovation process and arrange for the decommissioning and storage of the historic furniture and furnishings in the Blair House complex. This is necessary to preserve and protect historic features of the structure (special wall coverings, trim work and other unique characteristics). In FY 2012, \$12 million will be required to initiate restoration of the historic interiors, for which the Department is responsible. Additional funding will be required in FY 2013 and FY 2014 as the restoration of the infrastructure nears completion.

### **Second International Chancery Center (ICC2) and Potomac Annex (Navy Hill): \$4,935,000**

The 2005 Base Realignment and Closure (BRAC) legislation allows the Department to acquire BRAC properties. Obtaining BRAC properties allows the Department to own and operate facilities to support its mission and facilitate foreign relations. The Department plan to obtain the Walter Reed Army Medical Center (WRAMC) to accommodate embassies in Washington, D.C., thereby facilitating reciprocal action by other governments for accommodating placement of U.S. embassies overseas and improving foreign relations. In addition, the Department plans to acquire the Potomac Annex (Navy

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Hill) properties in an effort to fulfill the Department’s space requirement. The requested funds above FY 2010 base of \$18.213 million will be used to begin the design and preliminary construction and remaining site acquisition costs for these projects.

### **Establishment of New Fleet Policy Office: \$125,000 including 1 position**

The Department requests funds to create a new fleet policy office to improve the management, efficiency and effectiveness of the Department’s worldwide vehicle fleet valued of \$500 million by centralizing policy within one office. This consolidation is in keeping with P.L. 99-272 (1985), GAO finding (2004 report), formal third-party study recommendation (2006), and industry best practices as identified by GSA in its annual Policy Review Initiative (2008). This new office will assume the lead-role in creating internal fleet policy. It will also institute a Fleet Management Information System (FMIS) and a Vehicle Allocation Model (VAM); these are required by Federal Management Regulation. This office will also oversee all “green fleet” mandates contained in regulations and Executive Orders and will submit all related external fleet reports to Congress, OMB, GSA, DOE and EPA. The request provides for one position to assist A Bureau in improving its management efficiency and effectiveness of the worldwide Department vehicle fleet program.

### **Grants Management Program Initiative: \$94,000 including 2 Positions**

The Bureau Federal Assistance Division is responsible for strengthening grants policy, training, tracking and oversight based GAO, OIG and other report findings to enforce the Federal Funding Accountability and Transparency Act. This program was supported by two positions in FY 2009 with an estimated additional one position and \$313,000 in FY 2010. The Department will implement a grants management plan by developing and presenting grants training both on-line and regionally, performing grants management reviews of assistance programs, and providing oversight and guidance to a world-wide cadre of personnel who implement federal assistance programs. This request provides for two additional positions to improve grants oversight and evaluation, and training program initiatives.

### **Acquisition Improvement Initiative: \$3,020,745**

The FY 2011 Request provides for \$3.021 million for the Acquisition Improvement Initiative to increase the Department’s acquisition workforce capacity and capabilities. Funding was requested in General Provisions Section 7059 in the President’s Budget.

### *Resource Summary*

	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American	Funds
	Domestic	Overseas				Salaries	Total
FY 2009 Actual	609	1	0	610	339,480	68,486	407,966
FY 2010 Estimate	628	1	0	629	397,533	69,002	466,535
<b>FY 2011 Built-in Changes</b>							
Annualization of FY 2010 COLA	0	0	0	0	320	302	622
Domestic Inflation	0	0	0	0	3,987	0	3,987
FY 2011 American COLA	0	0	0	0	1,280	371	1,651
GSA Rents	0	0	0	0	9,465	0	9,465
<b>Total Built-in Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,052</b>	<b>673</b>	<b>15,725</b>

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	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
FY 2011 Current Services	628	1	0	629	412,585	69,675	482,260
FY 2011 Program Changes							
Acquisition Improvement Initiative	0	0	0	0	3,021	0	3,021
Office of Allowances	1	0	0	1	0	56	56
Grants Management Program Initiative	2	0	0	2	0	94	94
Establishment of New Fleet Policy Office	1	0	0	1	48	77	125
Major renovation at Blair House	0	0	0	0	2,000	0	2,000
International Chancery Center 2 (ICC2) / Navy Hill	0	0	0	0	4,935	0	4,935
Global Information Services/Records Management	1	0	0	1	0	50	50
Renovations & General Maintenance Properties	1	0	0	1	1,679	56	1,735
<b>Total Program Changes</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>11,683</b>	<b>333</b>	<b>12,016</b>
FY 2011 Request	634	1	0	635	424,268	70,008	494,276

### *Staff by Program Activity* (positions)

Bureau of Administration	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	266	269	271	2
Domestic Work Space	79	81	82	1
Information Resource Management	216	228	229	1
Policy Formulation	49	51	53	2
<b>Total</b>	<b>610</b>	<b>629</b>	<b>635</b>	<b>6</b>

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### *Funds by Program Activity*

(\$ in thousands)

Bureau of Administration	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	67,818	68,333	70,157	1,824
Domestic Work Space	248,047	289,226	309,814	20,588
Information Resource Management	73,306	86,555	88,339	1,784
Overseas Program Support	3,421	8,070	8,264	194
Policy Formulation	12,161	12,321	15,644	3,323
Public Diplomacy	3,213	2,030	2,058	28
<b>Total</b>	<b>407,966</b>	<b>466,535</b>	<b>494,276</b>	<b>27,741</b>

### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American			Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas	FSN				
<b>Domestic Administrative Support</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>39,347</b>	<b>30,810</b>	<b>70,157</b>
Domestic Financial Services	13	0	0	13	316	1,437	1,753
Domestic General Services	192	0	0	192	31,594	21,949	53,543
Domestic Personnel Services	66	0	0	66	7,437	7,424	14,861
<b>Domestic Work Space</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>300,881</b>	<b>8,933</b>	<b>309,814</b>
Domestic Investment in Current Assets	43	0	0	43	68,707	4,770	73,477
Domestic Leases	0	0	0	0	173,836	0	173,836
Domestic Operations and Maintenance	39	0	0	39	58,338	4,163	62,501
<b>Information Resource Management</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>63,362</b>	<b>24,977</b>	<b>88,339</b>
Corporate Information Systems and Services	213	0	0	213	41,122	23,209	64,331
Infrastructure Systems	16	0	0	16	22,240	1,768	24,008
<b>Overseas Program Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,264</b>	<b>0</b>	<b>8,264</b>
Overseas General Services	0	0	0	0	8,264	0	8,264
<b>Policy Formulation</b>	<b>52</b>	<b>1</b>	<b>0</b>	<b>53</b>	<b>10,356</b>	<b>5,288</b>	<b>15,644</b>
Bureau Direction	52	1	0	53	10,356	5,288	15,644
<b>Public Diplomacy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,058</b>
Public Diplomacy - Program Costs	0	0	0	0	2,058	0	2,058
<b>Total</b>	<b>634</b>	<b>1</b>	<b>0</b>	<b>635</b>	<b>424,268</b>	<b>70,008</b>	<b>494,276</b>

## D&CP – BUREAU OF ADMINISTRATION

### *Staff by Domestic Organization Unit* (positions)

Bureau of Administration	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Commercial Services Management Office	0	0	3	3
Dep. Asst. Secretary for Global Information Services	5	5	5	0
Deputy Assistant Secretary for Logistics Management	6	6	6	0
Deputy Assistant Secretary for Operations	5	5	5	0
Directives	21	21	21	0
Executive Office	92	92	92	0
General Services Management	32	32	33	1
Information Program Services	163	175	176	1
Office of Allowances	18	18	19	1
Office of Emergency Management	16	16	16	0
Office of Facilities Management Services	36	38	39	1
Office of Language Services	28	28	28	0
Office of Overseas Schools	15	15	15	0
Office of Real Property Management	43	43	43	0
Office of Small and Disadvantaged Business Utilization	6	6	6	0
Office of the Assistant Secretary for Administration	12	12	9	(3)
Office of the Procurement Executive	24	26	28	2
Operations Management	37	37	37	0
Policy and Program Management	42	45	45	0
Presidential-Vice Presidential Travel Support	9	9	9	0
<b>Total</b>	<b>610</b>	<b>629</b>	<b>635</b>	<b>6</b>

## D&CP – BUREAU OF ADMINISTRATION

### *Funds by Domestic Organization Unit*

(\$ in thousands)

Bureau of Administration	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Commercial Services Management Office	0	1,271	1,632	361
Dep. Asst. Secretary for Global Information Services	1,001	993	1,008	15
Deputy Assistant Secretary for Logistics Management	5,295	5,305	5,419	114
Deputy Assistant Secretary for Operations	1,472	1,466	1,491	25
Directives	4,970	4,948	5,035	87
Executive Office	19,181	19,266	19,587	321
GSA & Other Rents Management	171,612	164,371	173,836	9,465
General Services Management	8,719	8,693	9,405	712
Information Program Services	37,140	43,038	43,858	820
Office of Allowances	2,172	2,141	2,222	81
Office of Emergency Management	1,780	1,751	1,768	17
Office of Facilities Management Services	56,102	58,297	62,501	4,204
Office of Language Services	3,849	3,793	3,835	42
Office of Overseas Schools	6,984	7,516	7,670	154
Office of Real Property Management	20,970	66,381	73,296	6,915
Office of Small and Disadvantaged Business Utilization	936	927	940	13
Office of the Assistant Secretary for Administration	5,455	4,170	3,910	(260)
Office of the Procurement Executive	1,570	1,755	4,881	3,126
Operations Management	11,725	16,331	16,667	336
Policy and Program Management	28,630	36,026	36,824	798
Presidential-Vice Presidential Travel Support	18,403	18,096	18,491	395
<b>Total</b>	<b>407,966</b>	<b>466,535</b>	<b>494,276</b>	<b>27,741</b>

## D&CP – BUREAU OF ADMINISTRATION

### *Funds by Object Class*

(\$ in thousands)

<b>Bureau of Administration</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Request</b>	<b>Increase / Decrease</b>
1100 Personnel Compensation	61,687	77,436	64,288	(13,148)
1200 Personnel Benefits	15,825	773	16,527	15,754
2100 Travel & Trans of Persons	10,003	9,862	9,970	108
2200 Transportation of Things	1,134	1,168	1,180	12
2300 Rents, Comm & Utilities	209,670	208,719	220,598	11,879
2400 Printing & Reproduction	1,349	1,390	1,404	14
2500 Other Services	96,857	132,562	145,262	12,700
2600 Supplies and Materials	4,948	5,096	5,155	59
3100 Personal Property	5,973	10,781	10,952	171
3200 Real Property	0	18,213	18,400	187
4100 Grants, Subsidies & Contrb	220	226	229	3
4200 INS Claims & Indemnities	300	309	311	2
<b>Total</b>	<b>407,966</b>	<b>466,535</b>	<b>494,276</b>	<b>27,741</b>