BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary
($ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR [1]	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	552	552	552	0
Enduring Funds	274,707	271,720	276,053	1,346

The FY 2014 Request continues the Department's Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

Information Technology (IT) is critical to the Department of State's diplomatic and consular missions. The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and to manage the Department's daily operations. The information requirements of the President, the Secretary of State, the Department and its overseas missions, as well as 40 other U.S. Agencies in U.S. diplomatic missions overseas, drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive environment constantly presents new challenges. To meet these challenges, the Department needs secure modern technology to:

1. Provide timely and accurate decision support information.
2. Analyze this decision support information.
3. Disseminate this information throughout the Foreign Affairs community and beyond for use in executing the mission of the Department.

The Chief Information Officer's (CIO) strategy for FY 2014 is provided in the Functional Bureau Strategy (FBS).

- **Strategic Goal 1 - Digital Diplomacy: Collaboration, Information and Integration** By the end of the planning horizon, virtually all diplomatic and development activities will be supported directly and visibly by Digital Diplomacy, including social media and collaborative knowledge creation and information sharing.

- **Strategic Goal 2: Mobile Diplomacy: Access Anytime, Anywhere -** Reliable and secure mobile access to information and systems will be provided for everyone who needs it.

- **Strategic Goal 3: Global Infrastructure Environment to Support Worldwide IT Operations -** All IT solutions and information will be available via cloud computing and the Foreign Affairs Network.

The mission of IRM is to provide the IT backbone and infrastructure services to support the Department's mission requirements and to provide IT leadership and innovation to inspire excellence in all IT initiatives. IRM's services support all bureaus and posts worldwide, including other U.S. Agencies

operating overseas. IRM's activities have become critical to the Department's mission, because modern diplomacy and development are increasingly dependent on information technology.

IRM focuses its efforts on priorities dictated by the Department's foreign policy and development requirements. IRM's strategic goals and objectives are tied directly to the Department's Strategic and Sustainability Plans, and the Quadrennial Diplomacy and Development Review (QDDR). The push for interagency collaboration, drive for innovation, heightened focus on cyber security, and recognition of the importance of public diplomacy are among the key elements of the QDDR that affect IRM's priorities. The QDDR acknowledges the vital role of IT explicitly in the statement "to ensure that all State employees have access to the most effective locally available personal communication technology."

IRM's priorities also reflect Government-wide initiatives such as the Department's Data Center Consolidation Initiative, shifting to lightweight technologies such as cloud computing, the Department's Shared-First Services Strategy, and rationalizing the use of centralized commodity IT. These initiatives will allow the Department to achieve lower prices and better acquisition strategies that will support modernization as new approaches become available.

As the provider of global IT infrastructure for the Department and the Foreign Affairs community, IRM is responsible for the ongoing provision and maintenance of the requisite infrastructure and toolsets called for in the IT Strategic Plan (ITSP) to support the conduct of U.S. diplomacy in this information age. The IRM program includes the following major activities:

Program Descriptions by FBS Goal:

Goal 1: Digital Diplomacy – Collaboration, Information and Integration
Goal 1 brings together a range of tools and methods for creating, packaging, and sharing information throughout the Department and with external partners and audiences worldwide.   These tools enable people to collaborate via social networking from multiple locations in numerous languages. The intent is to create an environment where the use of these tools is ingrained in the Department's culture and day-to-day activities. The Department will also apply next generation innovative tools for information and data management to maximize the value of structured and unstructured data. Moving from traditional data warehousing to cloud analytics will leverage the investment and advances made in our global infrastructure environment and the Foreign Affairs Network (FAN) initiative. This transition will position the Department to adapt next generation collaboration and information management tools to securely keep pace with the growth of data demand required to execute our mission, including tools for search and retrieval, customer relationship management, professional networking, geographic information systems, and biographical data analysis.

IRM supports worldwide systems and applications for the purpose of information sharing and collaboration, including core foreign affairs systems supporting the Secretary and principal officers. IRM operates and maintains the Department's global classified and unclassified infrastructure and networks upon which all functional and management systems of the Department depend for IT communication. The key components of the infrastructure include a global telecommunications network, system integration/data interchange platforms, mobile access for the diplomatic workforce, and the requisite security controls.

Collaboration and Social Networking Tools
The Department has aggressively employed Social Networking and Collaboration tools and concepts in advancing the U.S. diplomatic and consular agenda, and in strengthening management operations. For example, within the Department, IRM maintains and enhances Diplopedia, a wiki-based "encyclopedia of

the Department," which is extensively used by employees domestically and around the world to efficiently share and access information about a vast range of foreign affairs and management issues. Additionally, three other applications (Communities @ State, an internal blogging program; Corridor, an internal professional networking application; and The Sounding Board, an internal ideas platform) all help to enhance diplomatic initiatives by providing effective employee collaboration and information sharing capabilities. Moreover, the Department is furthering its diplomatic objectives through facilitating the use of social media tools with diplomatic partners, including the officials and diplomats of other nations, non-governmental organizations (NGOs) and businesses. The continued support of the Department's social networking and collaboration programs does much to further successful American diplomacy in today's more integrated, open, fast-paced, and information intensive era of diplomacy. At the same time, it enhances the effectiveness and efficiency of the Department's operations, as well as the capabilities of, and the quality of life for American diplomats.

Messaging

The Main State Messaging Center provides the primary distribution of archival messages to/from the Department and its annexes along with distribution to over 60 U.S. Government agencies in a variety of formats tailored to customer requirements. Worldwide Messaging Application (WMA) ensures all Department communications are created, distributed and archived within WMA with carefully applied and controlled parameters and business processing rules that ensure the integrity, security, authority, retention, timeliness, and delivery of each message. Application requirements derived from the security and important work supported by the system dictate that overseas posts and domestic offices remain accessible and always online. Technically, the WMA command and control functions are roles-based, using sophisticated assessment and distribution algorithms, and comprehensive dissemination profiles to assure distribution of critical information. Message distribution is determined by the WMA core engine, and transported using email distribution tools to capture the benefits of an email transport mechanism. Thus, the WMA design merges two previously disparate systems: the command and control messaging rules and procedures, and the Department's transport connectivity and infrastructure.

Enterprise Data Warehouse

The Enterprise Data Warehouse (EDW) is one of eight critical management reform initiatives identified by the Department's senior management. The EDW will serve as the primary repository for corporate information for the Department's historical data. It will contain accurate, relevant, and near real-time data that has been automatically extracted from multiple data systems in the Department. The EDW improves the trending and forecasting capabilities of the Department and increases the value of data. The EDW highlights potential data quality issues in current and potential source systems, which facilitates data standardization and strengthens governance of the Department's data. In addition, the EDW will provide senior leadership with the ability to make better management decisions, more quickly, with more timely and accurate information. Data is the key to organizational intelligence, and as more information systems are integrated into the warehouse the decision making capability becomes more intelligent and robust. Programs, such as Enterprise Data Architecture and Enterprise Application Integration will ensure that the EDW is accurate and accessible.

Goal 2: Mobile Diplomacy

Goal 2 will build a more efficient and effective digital environment that enables the increasing mobile workforce to access high-quality/value digital government information and services anywhere, anytime, on any device (data, applications, services, online communities). The Department plans to provide nearly all end users with standard, commercial mobile technology to enable them to access resources from anywhere. A flexible and powerful suite of end-user devices will be available, and the Department will establish a process for rapid approval and adoption of a device agnostic approach.

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Mobile Computing

Mobile Computing (MC) allows the Department employee's access to OpenNet via laptop, hand-held devices, and desktop computers. Mobile Computing services include Blackberry Enterprise Server (BES), Global OpenNet (GO), and Secure Dial-in (SDI). The ability to access OpenNet and to send and receive communications reliably while out of the office and/or while on travel has become a high priority for the Department. Mobile Computing provides the technology, infrastructure, and Help Desk, that supports the Department's congressionally mandated Telework program. To meet the needs of rapidly changing technology, Mobile Computing will continue to explore new mobile communication methods and tools to securely satisfy the needs of the Mobile Diplomat through a wireless device agnostic approach and new application delivery infrastructure.

Information Technology Infrastructure

To meet the needs of all diplomatic and consular missions overseas, IRM's worldwide IT infrastructure services include:

- Secure classified and unclassified telecommunications between Washington, D.C. and posts overseas.
- Data processing, communication, and message centers at Headquarters and abroad.
- Mail and pouch services.
- Special communications support for the Secretary and the President at meetings abroad.
- Global secure voice (telephone and radio) and teleconferencing services.

In these cost conscious times IRM initiated the consolidation of networks and implementation of Virtual Private Networks (VPNs). IRM continues to provide a secure global network accessible by the Mobile Diplomat, safe from intentional attacks, and provides the Department with a high availability for mission critical applications through joint engineering of the next generation of digital communications infrastructure. The Department's global telecommunications network is the vital and critical link in supporting the mission of front line diplomatic and consular personnel as well as providing mission and IT services to all agencies under Chief of Mission overseas.

Goal 3: Global Infrastructure Environment to Support Worldwide IT Operations

Goal 3 calls for the next generation of a global IT infrastructure. To accomplish this goal, IRM will take maximum advantage of advances in networking, virtualization, storage, server and processing platforms, and application services. This goal will leverage the Department's centrally managed IT infrastructure to provide the foundation for cloud computing. The cloud will link together the Department's primary data centers within a redesigned global network to offer the following benefits which include:

- "Always on" availability through redundancy, automatic failover, and dynamic workload sharing and scalability.
- Simplicity for end-users with support for a wide variety of end-user devices.
- Virtual information repository with all corporate information available to any authorized person regardless of location, using an enterprise data warehouse to eliminate the balkanization of information.
- Enhanced security through central identity and access management, and no need for sensitive data to be stored at vulnerable overseas posts.

Cloud Computing

To achieve a cloud computing environment, IRM will fully mature the ESOC Hosting services into a private cloud capability, leveraging the public cloud where applicable, to include a customer facing self service portal integrated with an automated provisioning process and automated monitoring and reporting

to support customer service level reporting. It will also establish a Development Network environment to provide a consolidated Enterprise-wide, secure, managed solution for the set up and use of development and test environments. The service will include regular status reporting for ESOC services, as well as capacity metrics, Customer outreach for products and services, timely, smooth coordination of IT Change Control Board (IT-CCB) and Information Assurance (IA) submissions resulting in secure systems, governance and best practices standards.

Foreign Affairs Network (FAN) / IT Transformation Initiative (ITTI)
The Foreign Affairs Network (FAN) is a transformation of the Department's existing sensitive but unclassified (SBU) network and will provide an updated and consolidated network platform that will be available to 40 plus U.S. agencies operating overseas under Chief of Mission Authority. The FAN will help improve the U.S. Government's overseas IT efficiency, effectiveness, and security, and enhance interagency collaboration and information sharing. The Department has identified several areas of opportunity to reduce duplication of effort, support, and infrastructure as it relates to providing network services to its personnel operating on foreign soil. Additionally, these services are extended to other U.S. agencies operating overseas, providing further economies of scale. The FAN initiative includes six projects that together will update the Department's sensitive but unclassified (SBU) and classified networks. The six projects are:

- State and U.S. Agency for International Development (USAID) IT Transformation Initiative (ITTI).
- Regionalization of IT services, staff, and technology.
- Network infrastructure upgrade through the Next Generation Enterprise Network (NexGEN) project.
- Transition from IPv4 to IPv6 in compliance with OMB's mandate.
- Disaster recovery services modernization through the Data Off-Shoring project.
- FAN governance and support.

Data Center Consolidation
The Data Center Consolidation initiative is the further consolidation of Department-wide IT infrastructure, including sites, systems, servers, data, applications, and staff where appropriate, and providing enterprise hardware and software support to major IRM, Department, and Federal IT initiatives, such as the Federal Data Center Consolidation Initiative (FDCCI), the Agency Sustainability Program, IT Consolidation, Enterprise e-Mail, Enterprise SharePoint, State Messaging and Archival Retrieval Toolset (SMART), Global OpenNet (GO), Global IT Modernization Program (GITM), Perimeter Security, and Secret Internet Protocol Routing Network (SiprNet). The Department continues to consolidate multiple data centers into ESOC East to achieve economies of scale for services, support and efficiencies. The ESOC is averaging over 30 percent growth in services provided over a four year period.

Performance

The Department's initiative to convert its physical servers into "virtual" servers increases its computing capability in order to meet high user demand while containing costs, consumption of electricity and its carbon dioxide footprint. This indicator measures the percentage of the Department's physical servers virtualized.

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Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								

Strategic Priority	Information Technology							
Active Performance Indicator	Meet increased computing demands and improves energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts.							

Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	New Indicator, No Rating	25% ◄► On Target	40%	40% ◄► On Target	60%	70%

Impact	Server virtualization is on target and meeting the metrics found in the Department's Federal Data Center Consolidation Plan.
Methodology	Track and report on server virtualization progress across IRM and other stakeholders programs.
Data Source and Quality	IRM provides a report of what can be virtualized and is virtualized on an annual basis from its operational programs. Obtained from operational programs. Data quality assessments revealed no significant data limitations.

The Department's Data Center Consolidation initiative facilitates continuity of operations, strengthens security and risk management of Department data and infrastructure, creates operational efficiencies, and leverages technical and geographic standardization. The initiative allows IRM to offer infrastructure, platform and application services to stakeholders in a manner that contains costs while leveraging cloud computing. This indicator measures the percentage of the Department's primary Data Centers migrated, closed, or consolidated into two primary and two specialized data centers.

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Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority	Information Technology							
Active Performance Indicator	Percentage of the Department's eleven primary data centers migrated, closed, or consolidated into two primary and two specialized data centers							
Prior Year Results and Ratings					**FY 2012**		**Planned Targets**	
FY 2007	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**Target**	**Result and Rating**	**FY 2013**	**FY 2014**
N/A	N/A	N/A	New Indicator, No Rating	55% ◄► On Target	66%	66% ◄► On Target	80%	90%
Impact	On target and meeting the metrics in the Department's Federal Data Center Consolidation Plan.							
Methodology	The Department identified existing primary datacenters and then established sites, scope and schedules for migration, closure and consolidation within the Federal Data Center Consolidation (FDCC) plan to serve as a baseline Department-wide consolidation strategy. This plan will be used to measure success towards this indicator.							
Data Source and Quality	The Department's FY 2010 FDCC plan, which delineates the current schedule through FY 2015 and is updated quarterly based on results. Data quality is based on FDDC plan reporting. Data quality assessment revealed no significant data limitations.							

Justification of Request

The Department's FY 2014 Request for the Bureau of Information Resources Management is $276 million. This represents a $1.3 million increase over the FY 2012 actual funding level, which supports engineering and design, the data center consolidation initiative, solutions to better manage the rapidly increasing demand for information, and shared services. The FY 2014 Request includes $5.5 million for Global Network Services and $3.5 million for Emergency and Security Communication. The bureau has absorbed wage and price increases.

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Resource Summary

	Positions					Funds ($ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	381	170	1	0	552	208,811	65,896	274,707
FY 2013 Estimate	381	170	1	0	552	205,824	65,896	271,720
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(2,266)	0	(2,266)
American COLA	0	0	0	0	0	691	642	1,333
Domestic Inflation	0	0	0	0	0	2,266	0	2,266
Total Built-in Changes	0	0	0	0	0	691	642	1,333
FY 2014 Current Services	381	170	1	0	552	206,515	66,538	273,053
FY 2014 Program Changes								
Consular Realignment - Shift to BSP Fees	0	0	0	0	0	(6,000)	0	(6,000)
Emergency and Security Communications	0	0	0	0	0	3,500	0	3,500
Global Network Services	0	0	0	0	0	5,500	0	5,500
Total Program Changes	0	0	0	0	0	3,000	0	3,000
FY 2014 Request	381	170	1	0	552	209,515	66,538	276,053

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Staff and Funds by Domestic Organization Units
($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Chief Information Officer	26	0	23,144	26	0	22,831	26	0	23,230	0	0	86
Deputy CIO for Business, Planning, and Customer Service	3	0	811	3	0	808	3	0	817	0	0	6
Deputy CIO for Operations	7	0	797	7	0	794	7	0	803	0	0	6
Director Customer Service	3	0	1,795	3	0	1,778	3	0	1,805	0	0	10
Director E-Diplomacy	45	0	7,713	45	0	7,655	45	0	7,762	0	0	49
Director Enterprise Network Management	40	0	82,295	40	0	81,189	40	0	82,605	0	0	310
Director Information Assurance	33	0	3,784	33	0	3,783	33	0	3,821	0	0	37
Director Infrastructure	81	0	40,877	81	0	40,292	81	0	41,014	0	0	137
Director Messaging	113	0	47,743	113	0	47,253	113	0	47,989	0	0	246
Director Program Management and Analysis	8	0	2,757	8	0	2,726	8	0	2,770	0	0	13
Director Systems Integration	86	0	42,943	86	0	42,726	86	0	43,265	0	0	322
Governance, Resource, and Performance Management	34	0	5,552	34	0	5,508	34	0	5,587	0	0	35
Project Services Office	14	0	2,984	14	0	2,959	14	0	3,002	0	0	18
Regional Information Centers	28	0	4,546	28	0	4,516	28	0	4,577	0	0	31
Strategic Planning office	31	0	6,966	31	0	6,902	31	0	7,006	0	0	40
Total	**552**	**0**	**274,707**	**552**	**0**	**271,720**	**552**	**0**	**276,053**	**0**	**0**	**1,346**

Funds by Object Class
($ in thousands)

Bureau of Information Resource Management (IRM)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	59,053	58,993	59,602	549
1200 Personnel Benefits	13,110	13,080	13,224	114
2100 Travel & Trans of Persons	5,872	5,788	5,892	20
2200 Transportation of Things	4,178	4,118	4,192	14
2300 Rents, Comm & Utilities	29,825	29,398	29,925	100
2500 Other Services	79,677	78,538	79,946	269
2600 Supplies and Materials	14,048	13,847	14,095	47
3100 Personal Property	68,944	67,958	69,177	233
Total	**274,707**	**271,720**	**276,053**	**1,346**

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