



## **Strategic Goal 12: Management and Organizational Excellence**

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

#### **I. Public Benefit**

The Department and USAID strive to provide our employees with the facilities and support necessary to fulfill our mission to the American people.

**Human Resources:** The 50,000 Foreign Service, Civil Service, and Foreign Service National employees posted in over 260 locations throughout the world are our most significant resource. The Department and USAID must have sufficient resources to attract, train, promote, and retain the very best employees; they are vital to maintaining the United States' role as a world leader in the twenty-first century.

The Department and USAID continue to pursue human resource initiatives aimed at building, deploying, and sustaining a knowledgeable, diverse, and high-performing workforce. The goal is to have a workforce whose composition, size and skills can adapt quickly to changes in mission, technology, and worldwide requirements of the foreign affairs environment. In support of the larger goal to be better prepared to respond to crises and to deploy quickly to provide post-conflict response, we will ensure the needed people are available to support these efforts. The Department and USAID continue to develop robust training programs with emphasis on advanced language skills and leadership and management training initiatives. These training programs ensure that the competencies of the current and future generation of leaders of both organizations are commensurate with the requirements of their joint mission. USAID has launched the first year of the three year Development Readiness Initiative (DRI) to ensure that it has the capacity to respond rapidly to emerging priorities and new program requirements. The Agency launched an automated human resources (HR) tool to simplify and quicken USAID's job recruitment procedures and has streamlined the employee performance evaluation process that promises to boost employee morale and motivation.

**Information Technology:** To fulfill their joint mission effectively, the Department and USAID depend heavily on the collection, analysis, communication, and presentation of information in forms useful to their stakeholders - the public, businesses, other USG agencies, foreign governments, and their employees. In turn, these capabilities depend heavily on the presence of a secure, reliable and modern information technology infrastructure whose effectiveness is assured through a standard, repeatable and measurable risk management methodology. The risk methodology emphasizes business and cost impact that fully incorporates the tenets of confidentiality, integrity and availability so overseas Department and USAID officials may access the information needed to perform their mission functions.

The Department is making a concerted effort to use commercial best practices to deploy secure, modern office automation platforms, secure global networks (unclassified, classified and the Internet), a centrally managed IT infrastructure, a modern messaging/archiving/knowledge management system, streamlined administrative systems, and a customer-focused portal. The Department has completed the effort to identify its domestic critical infrastructure and continues to rectify the vulnerabilities found. The focus now expands to identifying, categorizing, and rectifying weaknesses in the Department's critical infrastructure in its overseas missions along with identifying any interagency interdependencies that may exist. Additionally, the Department continues to implement a comprehensive risk management program for IT systems. By using state-of-the-art tools, users can now securely and effectively access information and virtually collaborate in such areas as foreign policy initiatives, passport and visa services, crisis management, grants management, acquisition data and internal administrative functions.



USAID has laid the groundwork for an Agency-wide Enterprise Architecture (EA) (an information technology (IT) blueprint) and developed a new Capital Planning and Investment Control (CPIC) process that are helping USAID get the most value from its IT investments. USAID's CPIC process has been recognized as among the best in the federal government. USAID has established a Program Management Office (PMO) to apply best practices in IT project management and risk mitigation to its IT and e-Government initiatives, and to ensure new systems work and are delivered on time and within budget. The Agency has implemented knowledge management tools to bring development professionals together "virtually" to share experiences and best practices for improved program performance. As outlined in USAID's Information Security Program Plan (ISPP), the Agency will accumulate more data on network and application usage in its security correlation engine to better assess security risks to USAID's systems.

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

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

**Facilities:** The worldwide network of Department and USAID facilities is a critical component of U.S. diplomatic and development readiness. The provision of secure, safe, and functional domestic and overseas facilities enables USG employees to pursue the vital interests of the American public more effectively. Overseas, the Bureau of Overseas Buildings Operations (OBO) had 22 capital projects and 21 major rehabilitation projects under construction at the end of FY 2004. Another 13 capital construction overseas projects were awarded toward the end of FY 2004, which will substantially advance long-range overseas buildings plan performance targets. Domestically, under Bureau of Administration direction, the consolidation and renovation of the Department's office space in Foggy Bottom will both serve the conduct of diplomacy in Washington and provide a more secure and efficient workspace. Likewise, the completion of a modern office building for the U.S. Mission to the United Nations (USUN) at 799 UN Plaza in New York will provide a safe, secure, and functional facility for our diplomatic mission to the United Nations.

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

The Department and USAID have created a Joint Strategic Plan, Joint Policy Council, and Joint Management Council to strengthen collaboration when and where it makes sense. Both organizations are working together to review their policies, programs, and administrative services and to continuously improve coordination, eliminate redundancies, and ensure intended results.



USAID has developed a strategic budgeting model to enable it to link performance and resource allocation more efficiently. USAID is additionally making good progress in modernizing its financial and procurement systems to enable greater speed, transparency, and accountability in its business transactions. Ongoing initiatives include continued overseas implementation of its new financial system, Phoenix, along with new procurement software that will integrate with State's financial platform. These systems will standardize and Web-enable the two entities' core business processes to reduce costs, make systems easier to use, and enhance their ability to respond to emerging program needs. USAID will also begin to implement reforms in accordance with its new overseas business model, and it will continue to expand and mainstream the highly successful Global Development Alliance into the Agency's day-to-day business activities.

**Administrative and Information Services:** The Department's Bureau of Administration provides support to diplomatic activities by ensuring timely delivery of products and services to U.S. embassies and consulates around the world. E-logistics processes enhance services by eliminating redundancies, increasing efficiencies, and providing secure real-time query tools. Electronic commerce offers American businesses expanded opportunities to compete for Department contracts. Performance-based contracting ensures more efficient and effective use of program dollars. The 85 percent reduction in the backlog of Freedom of Information Act (FOIA) requests achieved in FY 2004 will contribute significantly to the public's timely knowledge of foreign policy issues. A new information system being implemented by the Office of Allowances will provide overseas posts with a faster, more accurate and reliable system for submitting allowances data electronically.

## II. Resource Summary (\$ in Thousands)

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request	Change from FY 2005	
				Amount	%
Staff <sup>1</sup>	10,157	10,280	10,576	296	2.9%
Funds <sup>2</sup>	\$5,068,515	\$4,951,334	\$5,291,842	\$340,508	6.9%

<sup>1</sup> Department of State direct-funded positions.

<sup>2</sup> Funds include both Department of State Appropriations Act Resources and Foreign Operations Resources, where applicable.



### III. Strategic Goal Context

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

Strategic Goal	Performance Goal (Short Title)	Initiative/Program	Major Resources	Lead Bureau(s) <sup>1</sup>	Partners
<b>Management and Organizational Excellence</b>	Human Resources and Training	Operational Readiness	D&CP	FSI, HR, S/CRS, <i>M/HR</i>	FCS, FAS, and other foreign affairs agencies
		Recruit and Hire Talented, Diverse Employees	D&CP	HR, <i>M/HR</i>	HBCU, HACU, OPM, Partnership for Public Service
		Career Development and Training	D&CP	FSI, HR, <i>M/HR</i>	FCS, FAS, and other foreign affairs agencies
		Locally Engaged Staff	D&CP	HR, <i>M/HR</i>	FCS, FAS
		Leverage Technology	D&CP	FSI, <i>PPC/SPP, M</i>	IRM, HR, FCS, FAS, and other foreign affairs agencies
		Americans Employed by UN System Organizations	D&CP	IO	International organizations, other USG agencies
		Overseas Schools	D&CP	A	USG agencies, international schools, diplomatic community, educational associations
	Information Technology	Secure Global Network and Infrastructure	CIF, D&CP, ICASS, and expedited passport fees	IRM, <i>PPC/SPP, M/ISSO</i>	Other USG Agencies at overseas posts
		Modern, Worldwide, Integrated Messaging	CIF, D&CP	IRM	USAID and other USG Agencies at overseas posts

<sup>1</sup> USAID components are shown in blue italicized fonts.



Strategic Goal	Performance Goal (Short Title)	Initiative/Program	Major Resources	Lead Bureau(s) <sup>1</sup>	Partners
Management and Organizational Excellence	Diplomatic Security	Diplomatic Security/ Worldwide Security Upgrades	D&CP	DS	N/A
	Overseas and Domestic Facilities	Capital Security Construction Program	ESC&M <sup>2</sup>	OBO	Other agencies
		Foggy Bottom Renovation/ Consolidation	ESC&M and Prior Year Unobligated Balances	A	GSA
		New Office Building for U.S. Mission to UN	D&CP	A	GSA, USUN, IO
		Compound Security Program	ESC&M	OBO	Various USG agencies
	Resource Management	Integrate Budget and Performance	D&CP	RM, <i>PPC/SPP, M</i>	OMB, Congressional committees & subcommittees, foreign affairs agencies, GAO
		Improved Financial Performance	D&CP	RM, <i>PPC/SPP, M</i>	OMB, GAO, Treasury
	Administrative Services	Worldwide Logistics	D&CP	A	Various USG agencies
		Percentage of Service Contract Dollars That Are Performance-Based	D&CP	A, <i>M</i>	GSA
		Competitive Sourcing	D&CP	A, <i>M</i>	OMB
		Allowances	D&CP	A	Various USG agencies
		Records and Publishing Services	D&CP	A	NARA <sup>3</sup> , GAO, GPO, OMB, various foreign affairs agencies
		Customer-Orientated Management Services	D&CP	A, <i>PPC/SPP, M</i>	Various USG agencies

<sup>1</sup> USAID components are shown in blue italicized fonts.

<sup>2</sup> Embassy Construction and Maintenance

<sup>3</sup> National Archives and Records Administration.



#### IV. Performance Summary

For each Initiative/Program that supports accomplishment of this strategic goal, the most critical FY 2006 performance indicators and targets are shown below.

<b>Annual Performance Goal #1</b>		
A HIGH PERFORMING, WELL-TRAINED, AND DIVERSE WORKFORCE ALIGNED WITH MISSION REQUIREMENTS		
<b>I/P #1: Operational Readiness</b>		
Personnel and Training to Support Operational Readiness.		
<b>Output Indicator</b>		
 <b>Indicator #1: Status of Operational Readiness - Development of Active &amp; Reserve Response Corps</b>		
<b>TARGETS</b>	FY 2006	Improve upon baseline.
	FY 2005	Establish baseline and develop targets for process of identifying and training employees in active response corps; develop means for identification of skills for reserve response corps and targets thereof.
<b>RESULTS</b>	2004	Created a new way to identify CS and FS employees with appropriate skills through a database called Employee Profile Plus (EP+); taken steps to build the professional capacity and skills of FS employees through career development requirements and of CS employees through training and mentoring initiatives; S/CRS planning training and possible actions for readiness reserve corps.
	2003-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	Development of the human element of this new program is crucial to its success. Active and Reserve Response Corps is critical to the improvement of operational readiness.
	Data Source	Department personnel records.



 <b>Output Indicator</b>		
<b>Indicator #2: Percentage of Agency-wide Recruitment Goals Met            (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	<b>FY 2006</b>	95% of 210 positions
	<b>FY 2005</b>	95% of 210 positions
<b>RESULTS</b>	<b>2004</b>	98% of 221 positions
	<b>2003</b>	<u>Baseline</u> : 100% of 151 positions
	<b>2002-2001</b>	N/A
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	Success in recruitment is critical for USAID as a significant proportion of the workforce will be eligible for retirement over the next few years. This measure will show how successful USAID is in filling positions that have been vacated through attrition or created to meet staffing requirements.
	<b>Data Source</b>	USAID Office of Human Resources (M/HR)

 <b>Outcome Indicator</b>		
<b>Indicator #3: Average Number of Work Days Between            Announcement Close and Offer            (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	<b>FY 2006</b>	28
	<b>FY 2005</b>	32
<b>RESULTS</b>	<b>2004</b>	36
	<b>2003</b>	<u>Baseline</u> : 43
	<b>2002-2001</b>	N/A
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	This indicator measures the time it takes to complete the key segment of the recruitment process. Since recruitment is critical for USAID, reducing the time it takes will improve overall staffing by reducing the duration of gaps created by attrition.
	<b>Data Source</b>	USAID Office of Human Resources.



I/P #2: Recruit and Hire Talented, Diverse Employees		
Maintain a talented and diverse workforce in the Department.		
 <b>Output Indicator</b>		
<b>Indicator #4: Diversity of New Hires in the Foreign Service and Civil Service</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Increase diversity of applicants and hires in the Foreign Service (FS); increase diversity of participants in student programs aimed at recruitment.
	<b>FY 2005</b>	Increase diversity of applicants and hires in the FS; increase diversity of participants in student programs aimed at recruitment.
<b>RESULTS</b>	<b>2004</b>	Increased diversity of FS applicants to the Foreign Service.
	<b>2003</b>	Increased diversity of FS applicants to the Foreign Service.
	<b>2002</b>	Increased diversity of FS applicants to the Foreign Service.
	<b>2001</b>	Increased diversity of FS applicants to the Foreign Service.
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	Our goal is to hire, not just to recruit, diverse employees. An outcome measure based on the diversity of hiring is an important tool to measure the true outcome of various recruitment efforts.
	<b>Data Source</b>	This indicator is measured within the Bureau of Human Resources using various hiring and recruitment data.



I/P #3: Career Development and Training		
Prepare employees through career development and training.		
<b>Input Indicator</b>		
<b>Indicator #5: Mandatory Leadership Training Participation</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Mandatory Leadership/Management training for 99% percent (6,900) of eligible target audience (7,000).
	<b>FY 2005</b>	Mandatory Leadership/Management training for 74% percent (5,175) of eligible target audience (7,000).
<b>RESULTS</b>	<b>2004</b>	64% of target audience has completed Mandatory Leadership/Management training, exceeding end-of-FY 49% target.
	<b>2003</b>	<ol style="list-style-type: none"> <li>36% of target audience completed Mandatory Leadership/ Management training, exceeding 25% target.</li> <li>Senior Executive Training Seminar course initiated.</li> </ol>
	<b>2002</b>	<ol style="list-style-type: none"> <li>Mandatory Leadership/ Management requirements approved, target of 7,000 employees trained by end of CY 2006 set with training schedule to begin in FY 2003.</li> <li>About 700 employees received mandatory Leadership/ Management training ahead of schedule.</li> </ol>
	<b>2001</b>	<u>Baseline</u> : Mandatory Leadership/ Management courses did not exist.
<b>DATA QUALITY</b>	Indicator Validation	Course enrollments best validate the number of employees completing mandatory L/M training.
	Data Source	Student Training Management System (STMS).



<b>Input Indicator</b>		
 <b>Indicator #6: Percentage of Employees Assigned to Language Designated Positions (LDPs) Who Meet the Requirement of the Position</b>		
<b>TARGETS</b>	<b>FY 2006</b>	TBD - FY 2006 targets will be determined when FY 2004 results are available at the end of second quarter FY 2005.
	<b>FY 2005</b>	Eighty percent or better.
<b>RESULTS</b>	2004	TBD - data will be available in second quarter FY 2005.
	2003	In CY 2003, 83 percent fully met and 12 percent partially met LDP requirement.
	2002	In CY 2002, 88 percent fully met LDP requirement.
	2001	<u>Baseline</u> : In CY 2001, 80 percent fully met and 13 percent partially met LDP requirement.
<b>DATA QUALITY</b>	Indicator Validation	As an indicator of how well the assignments process works to get the people with needed skills in place, this is a good indicator as it only measures filled positions (not vacancies). However, as the baseline of LDPs changes due to changed requirements and as increased availability of training (because of additional hiring) encourages more LDP designations, the percentage may not increase.
	Data Source	Foreign Service Assignments and Panel action data compiled by the Bureau of Human Resources/CDA.

<b>Output Indicator</b>		
 <b>Indicator #7: Percent of Language Students Attaining Skill Objectives From Training</b>		
<b>TARGETS</b>	<b>FY 2006</b>	75% or better.
	<b>FY 2005</b>	75% or better.
<b>RESULTS</b>	2004	88%
	2003	78%
	2002	75%
	2001	<u>Baseline</u> : 74%
<b>DATA QUALITY</b>	Indicator Validation	The data is screened and provides the most accurate measure for tracking performance as it tracks time spent in language training and resulting end-of-training test results.
	Data Source	Student Training Management System



I/P #4: Locally Engaged Staff		
Overseas employment: outreach and training.		
 <b>Output Indicator</b>		
<b>Indicator #8: Percent of Family Members Employed Overseas</b>		
<b>TARGETS</b>	FY 2006	39%
	FY 2005	36%
<b>RESULTS</b>	2004	33%
	2003	33%*
	2002	<u>Baseline</u> : 47%
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	An annual increase in the percentage of family members employed overseas contributes to increased retention rates of the Foreign Service and Civil Service employees.
	Data Source	Post data provided via the Family Employment Report reporting tool.
<p>* The increased level of hiring under the DRI has broadened the base number of family members, while reducing the number of positions available to family members due to direct hire placement. In addition, the high number of posts on evacuation status and the reduction in consular positions available to family members have had significant negative effects on this indicator.</p>		



I/P #5: Leverage Technology		
Exploit technology-enabled distance learning to the maximum extent possible in order to make training more widely available and to enhance traditional classroom-based training.		
<b>Output Indicator</b>		
<b>Indicator #9: Technology-Based Distance Learning (DL) Enrollments</b>		
<b>TARGETS</b>	<b>FY 2006</b>	3,200 DL course completions; 44,000 completions of online, annual Computer Security Awareness refresher training.
	<b>FY 2005</b>	3,000 DL course completions; 44,000 completions of online, annual Computer Security Awareness refresher training.
<b>RESULTS</b>	2004	3,935 successfully completed DL courses. In addition, 50,805 successfully completed on-line, annual Computer Security Awareness refresher training that was put online.
	2003	2,398 enrollments (State only); 2,410 successfully completed DL courses. <i>Note:</i> Starting in FY 2004, indicator will track course completions instead of enrollments.
	2002	1,697 DL enrollments.
	2001	1,810 DL enrollments.
<b>DATA QUALITY</b>	Indicator Validation	Completed DL training courses are the most objective data available for tracking progress towards attaining goal.
	Data Source	Student Training Management System.



I/P #6: Americans Employed by UN System Organizations		
Increase the percentage of Americans working in UN System organizations, especially where they are currently not employed in equitable numbers.		
<b>Output Indicator</b>		
 <b>Indicator #10: Percentage of UN System Organizations' Workforce          (Positions Subject to Geographical Distribution) Comprised Of American Citizens*</b>		
<b>TARGETS</b>	FY 2006	CY 2005 Target: 11.3%
	FY 2005	CY 2004 Target: 11.1%.
<b>RESULTS</b>	2004	CY 2003 Result: 11.5%.
	2003	CY 2002 Result: 11.6%.
	2002	CY 2001 Result: 11.8%.
	2001	CY 2000 Result: 12.0%.
<b>DATA QUALITY</b>	Indicator Validation	The annual targets and results identified above are averages among those international organizations where the U.S. is most inequitably employed or which attract a high level of interest. By tracking the averages over a number of years, the Department will know whether we are making progress in increasing the percentage of Americans working in UN System organizations, which is our goal.
	Data Source	Data is derived from annual Department requests to posts/missions to obtain information directly from individual international organizations for forwarding to the Department for analysis.
<p>* UN System organizations gather their information on a Calendar Year basis. Given the delay in gathering and reporting the data, each fiscal year's targets correspond to the previous calendar year. The annual targets listed herein are averages among those international organizations where the U.S. is most inequitably employed or which attract a high level of interest (i.e., for CY2000 - CY2005, the UN, ILO, ITU, ICAO, FAO, UNHCR, and WHO. IAEA for CY2003 through CY2005 only. UNESCO for CY2004 through CY2005 only).</p>		



I/P #7: Overseas Schools		
Support posts abroad by ensuring to the fullest extent possible the availability of elementary and secondary educational opportunities to prepare USG dependents for reentry into the U.S. educational system.		
<b>Output Indicator</b>		
 <b>Indicator #11: Number of Advanced Placement Exams Taken by Students in Department-Assisted Schools</b>		
<b>TARGETS</b>	FY 2006	9,000 Advanced Placement exams taken by students in Department-assisted schools.
	FY 2005	8,600 Advanced Placement exams taken by students in Department-assisted schools.
<b>RESULTS</b>	2004	8,200 Advanced Placement exams taken by students in Department-assisted schools.
	2003	7,794 Advanced Placement exams taken by students in Department-assisted schools.
	2002	<u>Baseline</u> : 7,272 Advanced Placements taken by students in Department-assisted schools.
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	Increased numbers of Advanced Placement exams provided in Department-assisted schools indicates success.
	Data Source	Office of Overseas Schools/ College Board (administers Advance Placement and SAT testing).



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

**I/P #8: Secure Global Network and Infrastructure**  
 Achieve the Department's IT goals by establishing a reliable and secure global telecommunications and processing  
 infrastructure.

 **Outcome Indicator**  
**Indicator #1: Progress of Global IT Modernization (GITM)**

<b>TARGETS</b>	<b>FY 2006</b>	Continue with the aggressive four-year life-cycle modernization program for OpenNet Plus and ClassNet, centrally managed by the GITM Program Management Office.
	<b>FY 2005</b>	Continue aggressive life-cycle modernization program for OpenNetPlus and ClassNet, centrally managed by the GITM Program Management Office.
<b>RESULTS</b>	<b>2004</b>	Began aggressive consolidated life-cycle modernization program, centrally managed by the GITM Program Management Office, to refresh and maintain classified and unclassified computers.
	<b>2003</b>	<ol style="list-style-type: none"> <li>OpenNetPlus project completed.</li> <li>More than 43,000 users representing all of the Department's knowledge workers had desktop Internet access. Expanded CCP to all 224 eligible overseas posts.</li> <li>Unclassified refresh continues.</li> <li>No significant numbers of desktops were more than four years old.</li> </ol>
	<b>2002</b>	<ol style="list-style-type: none"> <li>OpenNetPlus pilot period completed; lessons learned documented. Substantial progress made on deployment to domestic and overseas posts.</li> <li>CCP significantly increased for a surge in installations in 2002 and completion in 2003. CCP installed at 135 posts. 6% of overseas-classified desktop computers were slower than the 450MHz standard. 35% of unclassified desktop computers were over four years old.</li> </ol>
	<b>2001</b>	<ol style="list-style-type: none"> <li>OpenNetPlus (Internet) pilot completed.</li> <li>CCP installed at seventy-four posts. Replacement of 1,875 desktops and 90 servers classified program for 2002 jump-started.</li> </ol>
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	The GITM PMO reports monthly to CIO and Under Secretary for Management on progress towards milestones and performance measures; project plan schedule developed and managed in Microsoft Project. The management controls currently in place for GITM consist of a work breakdown structure (WBS) that clearly defines roles, responsibilities, and requirements for the entire program.
	<b>Data Source</b>	<ol style="list-style-type: none"> <li>CPIC - indicates cost, schedule and performance.</li> <li>E-GOV Monthly Cost Workbook - indicates schedule and cost variance.</li> <li>Monthly Priority Projects Briefing Book for U/S Management - indicates completed vs. planned GITM installations.</li> <li>GITM Schedule - based on 4-year life cycle modernization requirement.</li> <li>Weekly PMA Production Control Meetings -address GITM cost and schedule performance.</li> </ol>



 <b>Outcome Indicator</b>		
<b>Indicator #2: Level of Global Network Availability</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Network availability to improve to 99.6 percent, and 40 additional VPNs at embassy tail circuits for a total of 300.
	<b>FY 2005</b>	<ol style="list-style-type: none"> <li>1. Network availability to improve to 99.5 percent.</li> <li>2. A cumulative total of 260 VPNs installed, thus providing 100% of posts with this capability.</li> </ol>
<b>RESULTS</b>	<b>2004</b>	<ol style="list-style-type: none"> <li>1. Network reliability exceeded 99 percent.</li> <li>2. A cumulative total of 201 VPNs installed.</li> </ol>
	<b>2003</b>	<ol style="list-style-type: none"> <li>1. Network availability was 98 percent.</li> <li>2. A cumulative total of 125 VPNs installed.</li> </ol>
	<b>2002</b>	<ol style="list-style-type: none"> <li>1. Network availability was 97 percent.</li> <li>2. A cumulative total of fifty-four VPNs installed.</li> </ol>
	<b>2001</b>	<u>Baselines:</u> <ol style="list-style-type: none"> <li>1. Network availability was 85 percent.</li> <li>2. Twelve Virtual Private Networks (VPNs) installed</li> </ol>
<b>DATA QUALITY</b>	Indicator Validation	Enterprise Network Management (ENM) uses Business Engine Software Corp's MPM to manage contract and project performance and generate comprehensive reports to senior management on status of VPN and network availability. The E-Government Program Board for IT Capital Planning also reviews ENM.
	Data Source	ENM computes reliability using its real-time, interactive Integrated Enterprise Management System (IEMS) on OpenNet and ClassNet. IEMS consists of industry standard network management tools that continually ping each bridgehead router in the Department's enterprise network to determine status and automatically compute network statistics such as global reliability.



<b>Outcome Indicator</b>	
 <p><b>Indicator #3: Status of Implementation of Information Security Program            With the Resources and in the Time Periods Required by the            Federal Information Security Management Act (FISMA)</b></p>	
<b>TARGETS</b>	<b>FY 2006</b>
	<b>FY 2005</b>
	<ol style="list-style-type: none"> <li>1. Institute a coordinated comprehensive cyber security program for the Department; optimize enterprise risk management practices.</li> <li>2. CPIC - All investments will be required to demonstrate that lifecycle security requirements are being addressed in project planning and security costing and remediation of weaknesses prior to being considered for funding; alternatives analysis based on full requirements including security over the entire investment lifecycle; no operational investments score less than a "4" on security in the Exhibit 300; all new investments score "4" or better; complete integration of IT Application Baseline (ITAB), POA&amp;Ms &amp; IT investment portfolio.</li> <li>3. Policy - Institutionalize and measure the effectiveness of the cyber security policy development process.</li> <li>4. Training - Expand training opportunities and professionalizing of role-based training with respect to security-related education and certification of DOS employees.</li> <li>5. Reporting - Deployment and usage of the Department's FISMA performance measures management tool. Implement cyber security dashboard with executive and IA professional views to track FISMA progress in realtime.</li> <li>6. Systems Authorization - Refine system authorization process as a key component of integrating information security into the investment lifecycle. Ensure compliance with OMB criteria for documentation and testing of contingency plans.</li> <li>7. CIP - Incorporate key security aspects of the DOS IT Critical Infrastructure Plan into the Cyber Security Program Management Plan.</li> </ol>
	<ol style="list-style-type: none"> <li>1. Establish requirements and performance measures for all cyber security program elements; formalize enterprise risk management practices.</li> <li>2. CPIC - Provide strengthened Exhibit 300 guidance document; assist project managers to develop accurate security cost estimates; enforce requirement for annual information security self-assessments.</li> <li>3. Policy - Develop and implement a process for clearing cyber security policy through the cyber security policy working group; development of a comprehensive tiered suite of cyber security policies based on a risk managed approach.</li> <li>4. Training - Institutionalize enterprise security training policies and practices; define target audiences; specify course content; define training refresh cycles; negotiate SLAs with DS and FSI; establish training statistics reporting methodology (for FISMA).</li> <li>5. Reporting - Complete compliance with annual security self assessments across the enterprise; deploy automated tools to ensure accurate and speedy reporting; collect performance measures data for all domestic and overseas components; track remediation of all OIG, GAO, FFMIA, FMFIA, residual risk and self-assessment weaknesses via POA&amp;Ms.</li> <li>6. Systems authorization - Maintain authorization on operational systems and ensure authorization on emerging systems prior to placing into operation. Publish definition of authorization requirements for major and non-major IT systems; process for accurately estimating authorization costs in the out years. Ensure compliance with OMB criteria for documentation and testing of contingency plans.</li> <li>7. Joint Security Segment Architecture development - Develop a State/USAID security architecture segment; bring security architecture and Cyber Security Program Management Plan (CSPMP) into alignment.</li> <li>8. CIP - Refine IT CIP Plan; identify vulnerabilities in critical DOS systems.</li> </ol>



<b>RESULTS</b>	2004	<ol style="list-style-type: none"> <li>1. CPIC - Comprehensive guidance on addressing security in Exhibit 300 published; began requiring security self assessments for all investments as well as documentation of security costing.</li> <li>2. Policy - Achieved collaboration between cyber security policy development stakeholder organizations to begin updating and streamlining the cyber security policy approval/publication process through the application of matrix management and balanced score card control techniques; developed the concept for cyber security policy portal pages, incorporating a policy development dashboard technique. This customer-centric application enhanced the coordination between those who develop and those who implement cyber security policy.</li> <li>3. Training - Provided online general user awareness for approximately 50k OpenNet Plus users.</li> <li>4. Reporting - Began deployment of SAFIRE FISMA reporting tool to overseas posts.</li> <li>5. Systems Authorization - Met goal of fully authorizing 90% of operational information systems.</li> <li>6. Joint Security Segment Architecture development - working groups began documenting "as-is" security architecture in both USAID and Department of State.</li> </ol>
	2003	Reporting - Established Information Assurance Office as the official oversight office for security within the Department; received 100% bureau participation on gathering performance data.
	2002-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	This indicator measures the implementation of an information security program required by FISMA.
	Data Source	<ol style="list-style-type: none"> <li>1. CPIC - number of systems scoring "4" on security in Exhibit 300.</li> <li>2. Policy - Publication of enterprise DOS policies on cyber security policy waivers, exceptions and deviations from standards requests; Personal Digital Assistants (PDAs); Patch Management.</li> <li>3. Training - number of employees trained in specific categories, e.g. users, ISSOs, SYSADMINs, etc.</li> <li>4. Reporting - number of bureaus using automated FISMA reporting tool; number of bureaus, systems, programs performing security self-assessments and participating in POA&amp;M process.</li> <li>5. Systems Authorization percentage against total systems on C&amp;A master inventory list.</li> <li>6. CIP - Publication of DOS IT Critical Infrastructure Plan.</li> </ol>

 <b>Outcome Indicator</b>		
<b>Indicator #4: Percentage of IT Systems Certified &amp; Accredited (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	FY 2006	80%
	FY 2005	80%
<b>RESULTS</b>	2004	100%
	2003-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	This indicator reflects the degree to which USAID systems meet generally accepted standards for security in support of our goal of keeping information safe from compromise.
	Data Source	USAID Information Systems Security Officer (ISSO)



<b>Output Indicator</b>		
 <b>Indicator #5: Number of Information Security Vulnerabilities Per Information Technology Hardware Item (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	FY 2006	.25
	FY 2005	.50
<b>RESULTS</b>	2004	.09
	2003-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	This measure indicates how well USAID information stored on and processed through its IT systems is protected. USAID's goal is to continually reduce vulnerabilities through FY 2009.
	Data Source	USAID Information Systems Security Officer (ISSO).



I/P #9: Modern, Worldwide, Integrated Messaging		
Provide the Department with a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing.		
<b>Outcome Indicator</b>		
<b>Indicator #6: Level of Access to International Affairs Information and IT Support for Public Diplomacy</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Content Management System (CMS) will: Integrate print publication capability for 100% of CMS-hosted content; convert an additional 100 post sites ; maintain service levels for elimination of 99% of security threats; maintain 99% availability for all sites, maintain 2005 Quality of Service levels for all audiences; increase customer satisfaction index 1 to 2 points; continue to provide 100% of content available in XML format; continue to provide the CMS as a set of integrated packaged services; continue to develop and implement best practices for all CMS customers; continue to maximize productivity of CMS customers; reevaluate technology and architecture to take advantage of new advances.
	<b>FY 2005</b>	CMS will: syndicate content for an additional 8 channels in RSS; provide automatic content syndication capability for any CMS-hosted website; host 80 additional Embassy sites; maintain service levels for elimination of 99% of security threats; maintain 100% availability for all sites, maintain 2004 quality of service level for all audiences; increase productivity of website development and maintenance another 25%; provide an improved interface to create web content; make 100% of all information and content available in XML format; increase customer satisfaction index 1 to 2 points; integrate a public Diplomacy taxonomy into search capabilities.
<b>RESULTS</b>	<b>2004</b>	Established CMS as a comprehensive platform for posts to use to develop and host their websites; Included content management, hosting, search, security, monitoring, weblog reporting, graphics, branding, security, quality of service, technical support, training, and professional services in CMS package. Increased targets for post implementations 100% due to demand. Produced 100% of all WashingtonFile content in XML; 100% of system operational with over 100 websites. Implemented 45 additional posts. Implemented public affairs future.state.gov, and spanish.state.gov in CMS. Identified 100% of usinfo.state.gov and language sites. Converted 45 Embassy sites into CMS. Increased the on-line availability of all websites to 100%. Provided search capability for state.gov. Eliminated 99% of security and denial of service threats. Increased quality of service to foreign audiences by 800%. Increased responsiveness to foreign audiences through ability to create new information products in less than half the time of prior methods. Created and made available syndicated content in RSS format for 13 information channels to include usinfo.state.gov syndicated content on any websites.
	<b>2003</b>	CMS development completed, 95% of the publishing platform was operational. Products currently hosted include: usinfo.state.gov (20% implemented from within CMS), future.state.gov (100% implemented through CMS), usvisas.gov, globaltechcorps.org, and 76 post websites. 95% operational on CMS at 5 out of the 100 posts targeted for full CMS capability in FY 2005.
	<b>2002</b>	First phase of CMS implemented; over 70 writers/editors using content development and submission interface.
	<b>2001</b>	CMS is a web-based web and print publishing system that allows delivery of timely policy information and informational products to foreign citizens, opinion leaders and key foreign audiences at posts worldwide. CMS allows for creation and delivery of content in multiple languages and formats through an automated publishing process that has eliminated manual procedures that were formerly used. Pilot developed and implemented successfully.
<b>DATA QUALITY</b>	Indicator Validation	The CMS project is managed by experienced project managers using proven project management methodologies and tools as sanctioned by the Department of State. Requirements are mapped to clearly defined deliverables in a work breakdown structure, all of which include a measurable component. Project evaluation and reporting is done formally on a month-by-month basis in accordance with the Department's Capital Planning and Investment Control Process (CPIC) reporting to the office of the CIO and quarterly to OMB.
	Data Source	The CMS PMO reports monthly and quarterly progress on milestones and performance measures in accordance with the Department's Capital Planning and Investment Control (CPIC) process and OMB A-11 300 Process.



 <b>Output Indicator</b>		
<b>Indicator #7: Progress Toward the Elimination of the Current Cable System and Processes, and Completion of a SMART Pilot That Meets the Business Needs of Users</b>		
<b>TARGETS</b>	<b>FY 2006</b>	<ol style="list-style-type: none"> <li>1. Complete Phase 2 Pilot Deployment</li> <li>2. Initiate Phase 3 Worldwide Deployment</li> <li>3. Bring Online Second Secure Processing Facility</li> <li>4. National Archives and Records Administration (NARA) compliant records management and transfer capabilities established.</li> </ol>
	<b>FY 2005</b>	<ol style="list-style-type: none"> <li>1. Complete Beta Solution Phase.</li> <li>2. Initiate Phase 2 Pilot Deployment.</li> </ol>
<b>RESULTS</b>	<b>2004</b>	Completed Design Demonstration, developed and tested an operational Beta Solution and installed a secure processing facility.
	<b>2003</b>	<ol style="list-style-type: none"> <li>1. Prototype evaluated.</li> <li>2. Request For Quote for SMART design demonstration, deployment, operations drafted and released.</li> </ol>
	<b>2002</b>	Comprehensive requirements analysis completed, steering committee formed, users consulted to determine requirements, BPR completed, and prototype developed.
	<b>2001</b>	Significant progress made in preparing groundwork for upgrade. No actual work completed.
<b>DATA QUALITY</b>	Indicator Validation	This indicator is appropriate for assessing the Department's overall performance on the SMART project and will be actively and closely tracked as it develops. This project reflects the long-term vision described in the 2001 - 2005 IT Strategic Plan. In addition, this project represents one of the Department's top IT priorities and as a consequence receives frequent senior management scrutiny. When completed, SMART will help implement a fully modernized, simple and secure, IT infrastructure. IT will rely largely on commercial services to meet the messaging and archiving needs of the Department and international affairs community, eliminating the need for the legacy messaging systems.
	Data Source	<ol style="list-style-type: none"> <li>1. CPIC - indicates cost, schedule and performance.</li> <li>2. E-GOV Monthly Cost Workbook - indicates schedule and cost variance.</li> <li>3. Monthly Priority Projects Briefing Book for U/S Management - indicates completed versus planned Deployment schedule.</li> <li>4. SMART Schedule - based on performance milestones and control gates associated with each phase of the Department's firm-fixed price contract with the system integrator.</li> </ol>



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

**I/P #10: Diplomatic Security / Worldwide Security Upgrades  
(PART Program)**  
Ensure global security provided to the Department of State and foreign affairs agencies is adequate and appropriate for protection of personnel under Chief of Mission authority.

**Efficiency Indicator**  
**Indicator #1: Number of Staff and Time Needed to Complete  
Background Investigation Cases**

<b>TARGETS</b>	<b>FY 2006</b>	141 staff completed 75% of cases in prescribed timeframes.
	<b>FY 2005</b>	141 staff completes 75% of cases in prescribed timeframes.
<b>RESULTS</b>	<b>2004</b>	In FY 2004 the metrics were extended to track all background investigations (not just DRI applicants), the Department's target was 75% of cases completed within prescribed timelines (90 days for all cases except presidential - 30 days). To date, the Department has completed 52% of all cases within the prescribed timeframes using 141 staff.
	<b>2003</b>	<u>Baseline</u> : 159 staff completed 63% of applicant cases in 77 days.
	<b>2002-2001</b>	N/A
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	The performance indicator ensures that, through timely turn around of background investigative cases, the Department's hiring plan will be met, while reducing the risk that sensitive information will be comprised.
	<b>Data Source</b>	Data is verified and compiled on with both our program managers and through the Department's Bureau of Human Resources.



 <b>Output Indicator</b>		
<b>Indicator #2: Installation of Technical Security Upgrade (TSU) Equipment</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Deploy and install the lifecycle/upgrades of TSU equipment at an aggregate 70 of 247 missions as part of a cyclical replacement program of 35 missions each year.
	<b>FY 2005</b>	TSUs completed for 47% of facilities that house foreign affairs personnel (i.e., facilities other than embassies or consulates).
<b>RESULTS</b>	<b>2004</b>	Above Target - TSUs were completed at 142 posts, exceeding the initial target of 133. TSUs increased to 159, due to projects formerly designated for the Integrated Contractor or OBO now being with DS.
	<b>2003</b>	TSUs completed at 111 out of 133 posts, i.e. embassies or consulates.
	<b>2002</b>	TSUs completed at 77 posts.
	<b>2001</b>	<u>Baseline</u> : TSUs completed at 23 posts.
<b>DATA QUALITY</b>	Indicator Validation	Public outreach programs provide state and local government officials, and the American public opportunities to exchange views with Department of State officials who formulate and implement policy. Conducted throughout the U.S., these programs encourage interest and involvement in foreign affairs and economic development opportunities among a broad cross-section of American society.
	Data Source	Data is verified and compiled on a quarterly basis from both our program managers and through telegrams with posts to ensure deliverables and installation.

 <b>Output Indicator</b>		
<b>Indicator #3: Deployment of CW/BW Countermeasure Masks to Posts Abroad</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Deploy countermeasures masks to 60 of 240 posts during the first year of a 4-year phased equipment replacement cycle.
	<b>FY 2005</b>	240 of 240 posts with employee countermeasure masks.
<b>RESULTS</b>	<b>2004</b>	The Department has completed an aggregate total of 207 posts out of 240. Overseas training covered approximately 33,155 employees.
	<b>2003</b>	Seventy-seven of 240 posts provided with and trained in the use of countermeasure equipment; this includes 25,528 overseas personnel trained and ninety-five courses provided for security professionals being trained overseas.
	<b>2002</b>	Two of 240 posts with employee countermeasure masks.
	<b>2001</b>	First Responder masks and equipment deployed to all posts.
<b>DATA QUALITY</b>	Indicator Validation	CW/BW training and equipment serve to minimize casualties resulting from a Chem/Bio attack among our overseas personnel. By equipping and training all personnel, employees will be better protected against these types of attacks.
	Data Source	Data is verified and complied with both our program managers and through telegrams to ensure deliverables and training.



 <b>Output Indicator</b>		
<b>Indicator #4: Replacement of Armored Vehicles</b>		
<b>TARGETS</b>	<b>FY 2006</b>	579 of 1,265 armored vehicles replaced.
	<b>FY 2005</b>	402 of 1,265 armored vehicles replaced.
<b>RESULTS</b>	<b>2004</b>	197 vehicles deployed: 28 Chief of Mission replacement vehicles and 95 vehicles have been shipped to Iraq. Other armored vehicle replacements include: Office of Procurement-8, ICASS-24, and Marine Security Guards-11.
	<b>2003</b>	<u>Baseline</u> : 48 of 1,265 armored vehicles replaced.
	<b>2002-2001</b>	N/A
<b>DATA QUALITY</b>	Indicator Validation	Armored vehicles provide protection of personnel from terrorist attack thereby improving the safety of employees while they carry out the Department's mission.
	Data Source	Data collected and compiled by program managers as well as verification from Posts that armored vehicles have been received.

 <b>Output Indicator</b>		
<b>Indicator #5: Installation of DOS Access Control Systems (ACS)</b>		
<b>TARGETS</b>	<b>FY 2006</b>	ACS installed in remaining 30% of Department's 31 annexes in the Washington, D.C. area (i.e., 9 annex installations).
	<b>FY 2005</b>	ACS installed in 70% of the Department's annexes in the Washington DC area.
<b>RESULTS</b>	<b>2004</b>	The Perimeter of Harry S Truman (HST) building completed and 10% of facilities in the Washington, DC area have ACS.
	<b>2003</b>	<u>Completed</u> : 1. 100% of HST Perimeter ACS. 2. 100% of HST Visitor ACS. 3. 95% of HST Network required to support ACS. 4. 25% of HST Infrastructure required to support ACS. 5. 20% of HST ACS readers installation.
	<b>2002</b>	Phase 2 was 85% complete; 75% of personnel data has been gathered and entered into the computer database. Phase 2 completed for HST; half of personnel in the Washington National Capital area received new badges.
	<b>2001</b>	<u>Baseline</u> : Phase 1 completed for HST and 150 new Smart Card badges issued.
<b>DATA QUALITY</b>	Indicator Validation	The Department's ACS program is a replacement of a 15-year old system with a "Smart ID Card" system fully compliant with GSA standards for interoperability, physical access, and logical access. The system will also support Public Key Infrastructure and Biometrics.
	Data Source	Data is verified and completed through program managers and interaction with National Capital Area facilities to ensure deliverables and installation.



<b>Annual Performance Goal #4</b>
SECURE, SAFE, AND FUNCTIONAL FACILITIES SERVING DOMESTIC AND OVERSEAS STAFF

<b>I/P #11: Capital Security Construction Program (PART Program)</b>
Award capital security construction projects as scheduled in the Long-Range Overseas Buildings Plan (LROBP).

	<b>Efficiency Indicator</b>
	<b>Indicator #1: Ratio of Construction Management Costs to Total LROBP Construction Project Costs for Projects in Excess of \$25 Million</b>

<b>TARGETS</b>	FY 2006	6.5%
	FY 2005	6.5%
<b>RESULTS</b>	2004	5.3%
	2003	<u>Baseline</u> : 7.5%
	2002	8.0%
	2001	8.5%
<b>DATA QUALITY</b>	Indicator Validation	This indicator is an appropriate measure in determining whether on-site construction management costs are low in relation to overall construction project costs.
	Data Source	Monthly reports from the Project Director and financial records maintained in the Department.



 <b>Output Indicator</b>		
<b>Indicator #2: Number of New Sites Acquired for Capital Security Construction Projects in Accordance With the LROBP Schedule</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Acquire seven new sites for capital security construction projects.
	<b>FY 2005</b>	Acquire nine new sites for capital security construction projects.
<b>RESULTS</b>	2004	Eight New Embassy Compound (NEC) sites were acquired (closed) during the fiscal year
	2003	Six new sites were acquired for capital security construction projects.
	2002	Ten new sites acquired for capital security construction projects.
	2001	Six new sites acquired for capital security construction projects.
<b>DATA QUALITY</b>	Indicator Validation	The indicator was chosen as the most comprehensive in determining the actual acquisition of a building site that is essential before constructing a new embassy compound.
	Data Source	Awarded contracts file maintained by the Department.

 <b>Output Indicator</b>		
<b>Indicator #3: Number of Capital Security Construction Projects Awarded In Accordance With LROBP</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Award 13 new capital security construction projects.
	<b>FY 2005</b>	Award 12 new capital security construction projects.
<b>RESULTS</b>	2004	Awarded 13 new capital construction projects (above target).
	2003	Awarded 9 new capital security construction projects.
	2002	Award 13 new capital security construction projects.
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	The indicator was chosen because it represents an essential step in getting new capital security construction projects into construction. Once the projects are funded and the contracts awarded, other performance measures (indicators) are used to track completion.
	Data Source	Awarded contracts file maintained in the Department.



 <b>Output Indicator</b>		
<b>Indicator #4: Percent of Capital Security Construction Projects Completed Within the Schedule Authorized in the Construction Contracts</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Complete 100% of projects within the schedule authorized in construction contract.
	<b>FY 2005</b>	Complete 100% of projects within the schedule authorized in construction contract.
<b>RESULTS</b>	<b>2004</b>	100% of capital construction projects were completed within schedule authorized.
	<b>2003</b>	100% of capital construction projects were completed within schedule authorized.
	<b>2002</b>	100% of capital construction projects were completed within schedule authorized.
	<b>2001</b>	N/A
<b>DATA QUALITY</b>	Indicator Validation	The indicator accurately measures progress towards keeping the project on schedule.
	Data Source	Monthly Project Director's report (cable) on progress and actual completion of capital project.

 <b>Output Indicator</b>		
<b>Indicator #5: Percent of Capital Security Construction Projects Completed Within the Authorized Budget</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Complete 100% of projects within the approved budget.
	<b>FY 2005</b>	Complete 100% of projects within the approved budget.
<b>RESULTS</b>	<b>2004</b>	100% of capital projects were completed with approved construction budget.
	<b>2003</b>	100% of capital projects were completed with approved construction budget.
	<b>2002</b>	100% of capital projects were completed with approved construction budget.
	<b>2001</b>	N/A
<b>DATA QUALITY</b>	Indicator Validation	The indicator is an effective means of determining that capital projects are being completed in accordance with the construction contract and that projects are being brought in on budget
	Data Source	Financial Records maintained within the Bureau of Overseas Buildings Operations.



I/P #12: Foggy Bottom Renovation/Consolidation		
Consolidate essential staff in Foggy Bottom.		
 <b>Output Indicator</b>		
<b>Indicator #6: Renovation of the Harry S Truman Building (HST)</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Phase 1B construction started; Phase 1B blast window replacement started; complete U.S. Diplomacy Center final design and start construction.
	<b>FY 2005</b>	Old State Phase 1A renovation complete and occupied; complete "New State" Phase 1B space planning; [U.S. Diplomacy Center construction is pending private fund donations].
<b>RESULTS</b>	<b>2004</b>	<u>HST Renovation - Key Achievements</u> 1. Old State Infrastructure construction 99% complete. 2. Old State Interiors construction 50% complete. 3. Old State Blast Resistant windows replacement 95% complete. 4. Old State Furnishing, furniture and equipment Design complete. 5. Perimeter Security Interim Guard Booths and Barriers construction 25% complete. 6. HST Building Progressive Collapse Study complete. 7. U.S. Diplomacy Center Concept design and marketing brochure complete. 8. Cafeteria North Servery Upgrade complete. 9. 6 <sup>th</sup> Floor Corridor Improvements 95% complete. 10. Corridor Improvement Murals complete. 11. Jefferson Information Center 80% design complete. 12. Phase 1B Space Planning started. 13. Program Development Study 95% complete.
	<b>2003</b>	<u>HST Renovation - Key Achievements:</u> 1. Old State 8th floor vacated and demolition 100% complete. 2. Infrastructure construction 95% complete. 3. Space planning complete; office and special space design complete. 4. Interiors construction contract bids received. 5. Blast-resistant windows replacement started in Old State. 6. Perimeter Security Improvements Concept Design approved by the Secretary. 7. Network Control Center Construction complete. 8. U. S. Diplomacy Center Pre-concept design 50% complete 9. Phase 2 New State Cafeteria dining area upgrades complete, with North server upgrades 90% complete. 10. 6th Floor corridor improvements 75% complete. 11. Delegates Lounge upgrades complete. 12. Jefferson Information Center concept design complete.
	<b>2002</b>	Phase 1A of Old State demolition completed; infrastructure construction started.
	<b>2001</b>	Phase 1A of Old State demolition begun.
<b>DATA QUALITY</b>	Indicator Validation	Renovation of the HST headquarters building is the primary component of the Foggy Bottom Renovation/Consolidation.
	Data Source	General Services Administration progress reports, construction and occupancy schedules, progress meetings, management plans, completed activities and weekly activity reports.



 <b>Output Indicator</b>		
<b>Indicator #7: ECA/IIP Relocation to Foggy Bottom</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Perform built-out construction, installation of security, telecommunications, and furniture systems (estimated 18 month duration). Office built-out construction is scheduled to start in FY 2006, with completion/move-in estimated for FY 2007. As a further effort in the Foggy Bottom consolidation initiative, begin program planning (including possible architectural design), for approximately 200,000 sq. ft. to be leased at 1800 F Street, N.W., Washington, DC.
	<b>FY 2005</b>	Begin Programming/Planning of the American Pharmaceutical Building (APhA) addition in Fall 2004. Base building construction, which will be performed by the owner, is scheduled to be started late in FY 2005.
<b>RESULTS</b>	<b>2004</b>	General Services Administration (GSA) awarded the Program of Requirements for ECA/IIP; with original estimated completion date of October 2004. However, due to delays in obtaining the services of the Architect and additional program planning due to the limitation of available space (125,000 usable available compared to 133,000 sq. ft. needed by IIP/ECA), completion has been delayed until January 2005.
	<b>2003</b>	Owner/developer secured approval of most of the reviewing agencies for APhA building addition.
	<b>2002</b>	<ol style="list-style-type: none"> <li>1. 100% of Foggy Bottom office renovations completed; concept approval from Commission on Fine Arts presented to Historic Preservation Review Board, Advisory Neighborhood Council and Zoning Commission hearing.</li> <li>2. Consolidation 85 percent complete.</li> </ol>
	<b>2001</b>	<ol style="list-style-type: none"> <li>1. Initial ACDA and USIA office moves to Foggy Bottom completed.</li> <li>2. General requirements provided to architect for APhA building addition.</li> </ol>
<b>DATA QUALITY</b>	Indicator Validation	The indicators represent sequential critical milestones in the accomplishment of the project.
	Data Source	GSA



I/P #13: New Office Building for U.S. Mission to United Nations		
A new office building for the U.S. Mission to the United Nations will provide secure, safe, and functional workspace for the USUN staff as well as other Department of State activities located in New York City.		
 <b>Output Indicator</b>		
<b>Indicator #8: USUN New Construction</b>		
<b>TARGETS</b>	<b>FY 2006</b>	New Office Building (NOB) construction 56% complete.
	<b>FY 2005</b>	Complete Existing Office Building (EOB) demolition; award NOB construction; NOB construction 16% complete.
<b>RESULTS</b>	<b>2004</b>	<ol style="list-style-type: none"> <li>1. The U.S. Mission relocated to the Interim Office Building (IOB) and opened for business June 14, 2004.</li> <li>2. The demolition contract for the Existing Office Building (EOB) was awarded and notice to proceed was issued July 17, 2004.</li> <li>3. Of the \$14.0 million provided in FY 2004 to support efforts associated with the IOB and NOB, \$10.8 million was obligated for NOB construction effort, specialty contractors, and construction support activities.</li> <li>4. With the exception of back check corrections, the NOB design was completed in September 2004.</li> </ol>
	<b>2003</b>	<ol style="list-style-type: none"> <li>1. \$14.0 million IOB funding obtained.</li> <li>2. GSA unable to finalize IOB lease in FY 2003. Lease signing and IOB build-out delayed to FY 2004.</li> </ol>
	<b>2002</b>	NOB 98% design level completed; IOB space sought.
	<b>2001</b>	NOB 90% design level completed; IOB space sought.
<b>DATA QUALITY</b>	Indicator Validation	Award of the construction contract, initiation of the construction effort and completion of that construction effort makes the NOB available for occupancy. This represents a fundamental portion of the effort to provide a secure, safe and functional workspace for the USUN staff as well as other Department of State activities located in New York City.
	Data Source	General Services Administration and Department of State's USUN Building Project Manager.



I/P #14: Compound Security Program		
Compound security provides technical security (e.g., alarms, cameras, lighting, CCTV's) and physical security (e.g., perimeter security, vaults, safe havens, escape hatches) installations and upgrades to Department overseas facilities to protect employees from terrorist and other security threats.		
<b>Output Indicator</b>		
<b>Indicator #9: Number of Technical Security Projects Completed Each Fiscal Year In Accordance With the Schedule</b>		
<b>TARGETS</b>	FY 2006	Complete next group of 71 technical security installations and upgrade projects per schedule, out of a total of 275 projects scheduled between FY 2004-2007.
	FY 2005	70 technical security installation and upgrade projects are scheduled for completion.
<b>RESULTS</b>	2004	81
	2003	71
	2002	<u>Baseline</u> : 75
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	The output measure (number of projects completed) is the best indicator at this time in determining that the technical security installation and upgrade projects are being performed on schedule.
	Data Source	Project closeout records maintained in the Department of State.

<b>Output Indicator</b>		
<b>Indicator #10: Percent of USAID Missions Not Co-Located With Department of State Receiving Targeted Physical Security Enhancements Within a Given Year (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	FY 2006	31%
	FY 2005	31%
<b>RESULTS</b>	2004	31%
	2003-2001	2003 - 33% 2002 - 20%
<b>DATA QUALITY</b>	Indicator Validation	USAID is committed to protection of its workforce and will harden the defenses of the missions for which it is responsible for physical security. This measure will capture USAID's success in completing ongoing physical security enhancements. In particular, it will indicate success for two key phases -- perimeter security (2005-2006) and building exterior and interior equipment upgrades (2007-2009).
	Data Source	USAID Office of Security (SEC).



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

**I/P #15: Integrate Budget and Performance**  
Use sound planning to integrate the Department's policy formulation, execution, and resource management functions.

**Outcome Indicator**  
 **Indicator #1: State Department Budget and Performance Integration**  
(President's Management Agenda, OMB Scoring)

<b>TARGETS</b>	<b>FY 2006</b>	Status: Green Progress: Green Note: The final 20% of State's programs will be evaluated by PART (for FY 2008 budget).
	<b>FY 2005</b>	Status: Green Progress: Green
<b>RESULTS</b>	<b>2004</b>	Status: Green Progress: Green
	<b>2003</b>	Status: Red Progress: Green
	<b>2002</b>	Status: Red Progress: Green
	<b>2001</b>	Status: Red Progress: Red
<b>DATA QUALITY</b>	Indicator Validation	The indicator is an unbiased measure of success toward achieving the goal of Integrating Budget and Performance, as OMB's "Proud to Be" criteria track agencies' progress on integrating budget and performance information. The OMB scoring outlines specific criteria to track the Department's progress on OMB's scorecard.
	Data Source	Published State Department Budgets. Published Planning Documents.

**Outcome Indicator**  
 **Indicator #2: Implementation of Central Financial Planning System (CFPS) Modules**

<b>TARGETS</b>	<b>FY 2006</b>	Project development will be completed in FY 2005. Future targets will be based on improvements and maintenance.
	<b>FY 2005</b>	Complete development and deployment of the following modules: 1. Financial Performance and Reporting, Version 1 and 2. 2. Bureau Resource Management System, Version 2.
<b>RESULTS</b>	<b>2004</b>	Version 1 of the Bureau Resource Management System will be completed early in FY 2005, and the prototype of the Planning and Performance Reporting Module has been completed.
	<b>2003</b>	Mission Performance Plan, Bureau Performance Plan, and Statement of Net Cost modules completed and implemented.
	<b>2002-2001</b>	<u>Baseline</u> : The initial design, funding, and preparations with pilot bureau completed.
<b>DATA QUALITY</b>	Indicator Validation	Implementation of the CFPS modules is a valid indicator of increased functionality of the Department's financial management systems.
	Data Source	Published State Department Budgets. Published Planning Documents.



I/P #16: Improved Financial Performance		
Provide world-class financial services that support strategic decision-making, mission performance, the President's Management Agenda, and improved accountability to the American people.		
<b>Output Indicator</b>		
<b>Indicator #3: Status of Implementation of New Global Financial Management System (GFMS)</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Increase percentage of the total Overseas Budget processed by Direct Connect posts to at least 66%. This represents an increase of total posts using Direct Connect from 29 to 50 posts.
	<b>FY 2005</b>	Increase percentage of the total Overseas Budget processed by Direct Connect posts from 28% to at least 56%. This represents an increase of total posts using Direct Connect from 22 to 29 posts.
<b>RESULTS</b>	<b>2004</b>	The Department exceeded its target with 22 posts on Direct Connect representing 41% of the overseas budget.
	<b>2003</b>	As a preliminary step to GFMS, all overseas posts converted to the Regional Financial Management System.
	<b>2002-2001</b>	N/A
<b>DATA QUALITY</b>	Indicator Validation	PMA score is a broad indicator of financial performance Department-wide.
	Data Source	Feedback from customers; Periodic Office of Inspector General independent auditor reviews.

Output Indicator		
Indicator #4: State Department - Improved Financial Performance (President's Management Agenda, OMB Scoring)		
<b>TARGETS</b>	<b>FY 2006</b>	Status: Green Progress: Green
	<b>FY 2005</b>	Status: Green Progress: Green
<b>RESULTS</b>	<b>2004</b>	Status: Yellow Progress: Green
	<b>2003</b>	Status: Red Progress: Green
	<b>2002</b>	Status: Red Progress: Green (i.e., Successful Results)
	<b>2001</b>	<u>Baseline:</u> Status: Red (i.e., Unsatisfactory Results) Progress: Red
<b>DATA QUALITY</b>	Indicator Validation	OMB Scorecard based upon established criteria, which is applied across all major Departments. Results against criteria are reviewed quarterly.
	Data Source	OMB Quarterly Scorecard Report.



 <b>Output Indicator</b>		
<b>Indicator #5: Number of Federal Managers' Financial Integrity Act (FMFIA) and Auditor-Identified Material Weaknesses</b>		
<b>TARGETS</b>	FY 2006	3
	FY 2005	3
<b>RESULTS</b>	2004	3
	2003	6
	2002	10
<b>DATA QUALITY</b>	Indicator Validation	Given government-wide audit requirements, this measure reflects the degree to which USAID has effective financial management and demonstrated financial accountability for the program resources we manage.
	Data Source	USAID Office of Financial Management (M/FM).

 <b>Efficiency Indicator</b>		
<b>Indicator #6: Procurement Cost-Effectiveness Ratio (Millions of Contract and Grant Dollars Awarded per Procurement Employee) (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	FY 2006	27
	FY 2005	27
<b>RESULTS</b>	2004	29.6
	2003	N/A
	2002-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	This measure helps the Agency track efficiency in procurement, an area of significant management concern for the provision of development/humanitarian assistance. Although the FY 2005 target reflects a decrease in the dollars managed by each employee, it reflects ambitious cost control given the improved contract quality targeted above.
	Data Source	USAID Office of Acquisition and Assistance (M/OAA).



 <span style="font-size: 1.2em; color: purple;">Output Indicator</span> 		
<b>Indicator #7: Status of Implementation of Joint Financial Management System (JFMS)</b>		
<b>TARGETS</b>	FY 2006	Implement JFMS to support FY 2006 financial processing for USAID and State.
	FY 2005	Migrate USAID and State to common platform, joint testing of latest version of Momentum, test move of Phoenix database to Charleston, design and implement data warehouse.
<b>RESULTS</b>	2004	Initiated JFMS planning. 2004 investments have identified hardware and service requirements for the joint operating platform and some hardware has been procured.
	2003-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	A joint State/USAID financial system will eliminate duplication of effort and consolidate financial processing, leading to improved financial management in this area.
	Data Source	Joint Executive Steering Committee review.



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

**I/P #17: Worldwide Logistics**

Improve customer support and increase the efficiency of the Department's worldwide logistics support system.



**Input Indicator**

**Indicator #1: Integrated Logistics Management System (ILMS)  
Development and Implementation**

<b>TARGETS</b>	<b>FY 2006</b>	<ol style="list-style-type: none"> <li>1. Complete ILMS integration with Global Financial Management System (GFMS).</li> <li>2. Deploy Enterprise Performance Management (EPM) domestically.</li> <li>3. Pursuant to management decisions on manner and extent to which ILMS is to be deployed overseas, develop and commence execution of deployment strategy.</li> <li>4. Implement Joint Acquisition and Assistance Management System (JAAMS) in conjunction with USAID.</li> </ol>
	<b>FY 2005</b>	ILMS fully integrated with the Department's financial system and fully operational domestically. Conduct overseas pilot at up to 5 posts.
<b>RESULTS</b>	<b>2004</b>	<ol style="list-style-type: none"> <li>1. ILMS requisitioning/procurement module deployed to all bureaus domestically with two overseas pilots.</li> <li>2. ILMS distribution module deployed to A/LM domestic warehouses.</li> <li>3. ILMS asset management deployed for motor vehicle and Worldwide Property Accountability System (WPAS) inventory and piloted in two domestic bureaus.</li> <li>4. ILMS fully certified and accredited.</li> <li>5. ILMS Diplomatic Pouch and Mail module piloted at one overseas post.</li> </ol>
	<b>2003</b>	<ol style="list-style-type: none"> <li>1. ILMS procurement module operational in four domestic bureaus (fully integrated with the Department's Central Financial Management System) and one overseas regional procurement facility.</li> <li>2. ILMS Asset Management module piloted at one overseas post.</li> <li>3. ILMS Diplomatic Pouch and Mail module fully deployed and operational at both the unclassified and classified pouch facilities.</li> </ol>
	<b>2002</b>	Design/ development 50% complete; deployment strategy complete; initial implementation of diplomatic pouch and mail bar-code tracking system.
	<b>2001</b>	Detailed implementation plan and requirements analysis 100%; design 25% complete.
<b>DATA QUALITY</b>	<b>Indicator Validation</b>	The selected performance indicators track the most critical success factors in the overall logistics management program of the Department. Data is available from internal sources.
	<b>Data Source</b>	ILMS Program Management Plan and Earned Value Management System.



I/P #18: Percentage of Service Contract Dollars That Are Performance-Based (Department-wide)		
Promote Quality Sourcing throughout the Department of State in order to move to a performance-based era.		
<b>Efficiency Indicator</b>		
<b>Indicator #2: Percentage of Service Contract Dollars That Are Performance-Based (Department-wide)</b>		
<b>TARGETS</b>	FY 2006	OMB mandated goal that 40% of service contract dollars are performance-based.
	FY 2005	OMB mandated goal that 40% of service contract dollars are performance-based.
<b>RESULTS</b>	2004	16%* [The 2004 FPDS data has not yet been finalized and certified. Therefore, final results on Performance Based Service Acquisition (PBSA) for FY 2004 cannot be provided at this time.]
	2003	8% of the Department's service contract dollars are performance-based, against a goal of 30%.
	2002	<u>Baseline</u> : 16% of service contract dollars are performance-based, against a goal of 20%.
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	In Memorandum M-01-11 and M-01-15, the Office of Management and Budget (OMB) established annual goals for all agencies to award performance based service contracts. OMB goals are expressed as a percent of eligible services contract dollars awarded.
	Data Source	Statebuy Interactive Platform; Procurement Executive records; State/Federal Procurement Data System (S/FPDS); General Services Administration's Federal Procurement Data System (FPDS-NG); Grants and Data Management System (GDMS).
* The statistical information provided in this report is based upon manual evaluation and manipulation of raw data from GSA's Federal Procurement Data System-Next Generation (FPDS-NG), which is the Government-wide automated repository for procurement, related information. Final data will not be available until early 2005.		



I/P #19: Competitive Sourcing		
Use competition between the public and private sectors to enhance the Department's capability to conduct its vital foreign policy mission while being effective and accountable stewards of the taxpayer's money.		
 <b>Efficiency Indicator</b>		
<b>Indicator #3: Competitive Sourcing</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Complete agreed-upon competitions; complete 85% of standard (large) A-76 cost comparisons within 18 months of official announcement; complete 85% of streamlined (small) A-76 cost comparisons within 90 days of official announcement.
	<b>FY 2005</b>	Complete agreed-upon competitions; complete 85% of full A-76 cost comparisons within 12 months of official announcement; all commercial activities exempt from competition have OMB-approved justifications.
<b>RESULTS</b>	2004	100% (four) streamlined competitions completed within required 90 days. No standard competitions announced.
	2003	Streamlined competition was held for warehousing. Preliminary planning was initiated for first standard competition. Competitive Sourcing infrastructure created to include: an office of competitive sourcing; training; business case process.
	2002	<u>Baseline:</u> No competitions were held. OMB approved competition plan.
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	Both U.S. government and the Department records provide adequate validation that targets are or are not being met, and all of the performance measures tie directly to program accomplishments.
	Data Source	Competitive Sourcing Office competition statistics.

 <b>Outcome Indicator</b>		
<b>Indicator #4: Cost Savings or Cost Avoidance Generated through Competitive Sourcing</b>		
<b>TARGETS</b>	<b>FY 2006</b>	15% cost savings.
	<b>FY 2005</b>	15% cost savings.
<b>RESULTS</b>	2004	<u>Baseline:</u> Cost avoidance of \$6M achieved to date.
	2003-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	OMB Circular A-76 provides guidance on how to calculate the cost of government performance versus the cost of contractor performance.
	Data Source	Office of the Procurement Executive; Results of actual streamlined or standard competitions will provide cost differential information.



I/P #20: Allowances		
Maintain timely review and processing of overseas submissions for allowance and differential rates for civilian USG employees abroad, in order to compensate employees properly for current costs and conditions, and to ensure that the U.S. Government is paying appropriate rates.		
 <b>Output Indicator</b>		
<b>Indicator #5: Status of E-Allowances System</b>		
<b>TARGETS</b>	<b>FY 2006</b>	Delivery of four additional modules for Living Quarters Allowance (LQA), education, post allowance and post differential.
	<b>FY 2005</b>	<ol style="list-style-type: none"> <li>1. Development/deployment of Phase One (per diem). Development and partial deployment of Phase Two (remaining modules - LQA, education, post allowance and post differential). Final deployment of all modules in FY 2006.</li> <li>2. Significant portion of design and construction work for Cost of Living Allowance (COLA), Hardship Differential, Living Quarters Allowance and Education. Phase Two to last 22 months with FY 2006 completion.</li> </ol>
<b>RESULTS</b>	2004	On September 30, 2004, the project successfully completed the milestone to provide the Critical Design Review for the per diem module (Phase I) of the eAllowances Project. The system is being coded, with Phase I on schedule for May 2005 completion and deployment.
	2003	Customer Focus Team Meeting held and Alternative Analysis, Systems Requirements Specs, and Per Diem BPR completed. User requirements completed. OMB Exhibit 300 developed; Statement Of Work in draft.
	2002	<u>Baseline</u> : User requirement identification underway.
	2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	This indicator is intended to track the progress of replacing paper submissions to Washington with an automated process, workload, and timeliness benefits. The current Allowances system requires that Posts abroad provide data manually (paper copies) to the Office of Allowances in Washington for processing. The information is entered into the Department's computer system and calculations of the appropriate allowance are made for use by USG civilian agencies with employees posted or on temporary duty abroad. This is a very time consuming, labor-intensive process that can add several days to the processing of a complicated allowances questionnaire.
	Data Source	Office of Allowances. Performance metrics identified in OMB 300.



I/P #21: Records and Publishing Services		
Leverage information resources and institutional knowledge in support of goals for information availability and objectives regarding protection of and access to critical information.		
 <b>Output Indicator</b>		
<b>Indicator #6: Record Declassification Backlog Reduction</b>		
<b>TARGETS</b>	FY 2006	Reduce to zero declassification review backlog of all classified records more than 25 years old.
	FY 2005	Reduce to zero declassification review backlog of all classified records more than 27 years old.
<b>RESULTS</b>	2004	Reduced to zero declassification review backlog of all classified records more than 29 years old.
	2003	<u>Baseline</u> : National Security Advisor directed that all agencies reduce their permanent 25-year-old record declassification backlog to zero by December 31, 2006 in accordance with E.O. 12958.
	2002-2001	N/A
<b>DATA QUALITY</b>	Indicator Validation	Performance indicators are based on internal tracking and external reporting and relate directly to information access by customers, including the general public.
	Data Source	Office of Records and Publishing Services.

I/P #22: Customer-Oriented Management Services		
Ensuring that USAID Management Services are directed at and generated by the staff that use them.		
 <b>Output Indicator</b>		
<b>Indicator #7: Average "Margin of Victory" on Customer Service Survey for Management Offices (PART Program: USAID Operating Expenses)</b>		
<b>TARGETS</b>	FY 2006	61.7
	FY 2005	58.5
<b>RESULTS</b>	2004	54.6
	2003	<u>Baseline</u> : 51.6
<b>DATA QUALITY</b>	Indicator Validation	This indicator measures USAID's success in meeting the goal of customer oriented management services by asking customers whether management services meet their needs. The metric is the percentage of positive survey responses minus the percent of negative responses.
	Data Source	USAID Office of Management Policy, Performance and Administration (M/MPPA).



## V. Illustrative Examples of FY 2004 Achievements

Management and Organizational Excellence	
<b>Network Availability</b>	The Enterprise Network Management (ENM) office provides the services and infrastructure to manage the Department's global network. In FY 2004, ENM continued to focus on improved network availability through Virtual Private Networks (VPNs), consolidation of unclassified and classified network operations, Windows 2000 transition, Remote Systems Management, application management, Universal Trouble Ticket, and IT Asset Management. By the end of FY 2004, network availability exceeded 99%, and in FY 2005 is projected to be 99.5%.
<b>Global Information Technology Infrastructure Management (GITM)</b>	In FY 2004, OpenNet Plus and ClassNet became part of State's new Global Information Technology Modernization (GITM) project, an aggressive life-cycle modernization program for both classified (ClassNet) and unclassified (OpenNetPlus) infrastructure. The Global Information Technology Modernization (GITM) initiative provides four-year life-cycle computer upgrades and ensures that unclassified and classified systems remain state-of-the-art for all participating overseas posts and domestic offices. In FY 2005 this modernization program, managed by the GITM Program Management Office, will be firmly established.
<b>Systems Authorization</b>	Despite an increase of approximately 30% in the number of systems to be authorized over the course of the project, State's Office of Information Assurance met the OMB mandate and requirements for achieving its President's Management Agenda contribution to "green" status, fully authorizing 90% of its systems, two and a half months early. The IA Office has demonstrated security leadership and effectiveness in establishing a repeatable, measurable federal process for securing and authorizing operational and emerging systems.
<b>Improved Administrative Services</b>	The Department's OMB-approved competitive sourcing plan is under way. The project to reduce the Department's FOIA backlog was met ahead of schedule. Key modules of the Department's e-logistics system (Integrated Logistics Management System) were deployed in domestic offices. Once fully deployed, the Department will have an enterprise-wide supply chain management system fully integrated with the Department's financial management system. Projects are under way to enhance quality of life services to employees via the web and through program improvements.
<b>Strengthening Embassy Compounds</b>	The Department of State's Bureau of Overseas Buildings Operations (OBO) completed three capital construction projects in FY 2004. These include new embassy compounds (NECs) in Sao Paulo, Abu Dhabi, and Dili. These facilities were accomplished on time and within budgets based on their construction contracts. In addition, OBO had 22 capital projects under construction at the end of the fiscal year, and awarded another 13 capital security projects. These, plus 81 new embassy compound (NEC) capital projects currently in planning, will significantly strengthen embassy and consulate compounds to provide secure, safe, and functional facilities for U.S. Government employees serving the nation's interests overseas. The Department's overseas buildings plan is in high gear as evidenced by the number of fine new facilities being completed and those on the way.



Management and Organizational Excellence <i>(Cont'd)</i>	
<b>Strengthening Counterterrorism Partnerships</b>	<p>Terrorism and crime are fights that cannot be won by any one entity, and Department's Bureau of Diplomatic Security is committed to working with its partners in the national and international law enforcement community. The relationship established with the Department of Homeland Security was further solidified through a series of initiatives, such as Global Pursuit, involvement in terrorist and criminal task forces, and the new airport dignitary escort program. Diplomatic Security is an active partner in the Terrorist Threat Integration Center (TTIC) and continues to monitor and analyze information obtained through their reporting channels. However, this partnership is also maintained at the field level with 19 agents assigned to field and resident agent offices participating in the FBI's Joint Terrorism Task Force (JTTF) throughout the country. Other liaison positions with the CIA, FBI, DHS, and regional military commands act as a force multiplier for Diplomatic Security and the Department.</p>
<b>Performance and Accountability Reporting</b>	<p>The Department's Fiscal Year 2003 Performance and Accountability Report (PAR) received the most prestigious award in Federal government financial reporting, the Association of Government Accountants' (AGA) <i>Certificate of Excellence in Accountability Reporting (CEAR)</i>. This makes the third consecutive year that the Department has received the <i>CEAR</i> Award. In bestowing this award, AGA praised the Department for "preparing a well-designed, well-written report that provides an excellent portrayal of DOS' performance structure and reporting process, clearly defines its goals, and links these goals to specific performance measures. The financial section presents a snapshot of DOS' financial position with accompanying notes that guide a reader through the statements."</p>
<b>Global Financial Management System - RFMS Charleston and Bangkok Database Merge</b>	<p>The Department's Regional Financial Management System (RFMS) was implemented with the overseas accounting data recorded into two databases - one located at FSC Charleston and one located at FSC Bangkok. This was a dramatic improvement over the previous situation - six databases in three locations - but it still was difficult and time-consuming to reconcile data, report on worldwide activities that crossed FSC service regions and provide managers within State as well as our serviced agencies with consolidated financial information. The Bureau of Resource Management (RM) successfully merged the two databases into one overseas accounting database residing at FSC Charleston.</p> <p>The work was the culmination of twelve months of tremendous effort by Washington, Charleston and Bangkok staff. Now all overseas accounting transactions for both the Department of State and serviced agencies are recorded in a single database, and many operational/system activities (e.g. software upgrades, annual closeouts, etc.) will only need to be performed in one location. Completion of this effort is also another key step in RM's efforts to integrate and consolidate worldwide financial operations.</p>



Management and Organizational Excellence <i>(Cont'd)</i>	
<b>Protecting the American Public</b>	Diplomatic Security was on the front lines supporting the Department in the Global War on Terrorism, particularly in the overseas environment, and protecting the American public. Agent deployment to highly non-permissive environments continued at an increased rate. The Regional Security Office in Baghdad remains fully engaged in security operations throughout Iraq while transition planning proceeds full force. Dignitary protection was provided for Afghan President Karzai and the interim President and Prime Minister of Haiti. Diplomatic Security was also a part of a massive USG-wide effort to assist the Greek security authorities in preparation for the 2004 Summer Olympics.
<b>Mandatory Leadership Training</b>	The Department met approximately 65% of its multi-year goal to implement mandatory leadership training requirements by training a target population of about 7,000 Foreign Service and Civil Service mid-level employees - 15% ahead of schedule, and well on track to complete this initial rollout of training by the end of CY 2006. The graduation of the 46th and final class of the Senior Seminar in June 2004 marked the end of the Senior Seminar division and the birth of the new Senior Policy Seminars (SPS) that offer advanced professional development, policy discussions, and networking opportunities to senior leaders in the Civil and Foreign Services. The Department also conducted a web-based survey of Crisis Management - which was characterized as "leadership in action" - to help determine the extent to which Department of State employees have faced crises while serving overseas. Surveying over 3,000 randomly selected personnel worldwide, the results offer hard data as to the effect of crisis experience on Foreign Service personnel, their attitudes toward the value of training, and the types and frequency of crises experienced. Nearly 2/3 of Foreign Service Generalists have experienced a crisis.
<b>Foreign Language Training</b>	In FY 2004, FSI's School of Language Studies conducted, for Department personnel, 325,398 hours of training for 503 enrollments in Critical Needs Languages, including Arabic, Chinese, Japanese, Korean, Russian, Ukrainian, Turkic Languages (Turkish, Azerbaijani, Kazakh, Kyrgyz, Turkmen, Uzbek), Indic Languages (Urdu, Hindi, Nepali, Bengali, Punjabi, Sinhala etc.), and Iranian Languages (Persian--Farsi, Dari, Tajiki; Pashto; Kurdish). FSI is seeking to provide cost-effective leveraging of the Critical Needs Languages recruitment initiative by developing conversion programs among Turkic languages and Slavic languages, in both classroom and distance learning modalities and providing targeted specialized training in Foreign Service relevant language usage for CNL-bonus hires with good, but general proficiency. Our first pilot Beyond-3 program at FSI Tunis is scheduled to start in August 2004, ending June 2005. The Department plans to explore more media training in Arabic at FSI Tunis and in the region.
<b>Phoenix Accounting System Deployment</b>	Over the past several years, USAID has made significant progress in modernizing its business systems by: implementing a new core accounting system, Phoenix, in Washington, D.C.; planning for the integration of Phoenix with the State Department's accounting system through the Joint Financial Management System (JFMS) project; and planning to deploy Phoenix overseas along with a new State-USAID Joint Acquisition and Assistance Management System (JAAMS). Phoenix has been successfully implemented in USAID's Headquarters in Washington, DC and now supports Washington-based accounting transactions. The Agency ran pilot programs of the system in five overseas missions during the summer of 2004, resulting in full implementation at these sites in August. Phoenix will fully replace the Mission Accounting and Control System (MACS) with Phoenix in up to 50 overseas missions by June 2006. USAID is coordinating the implementation of Phoenix overseas with the State Department through the JFMS project. This project began in 2002 when it was recognized that State and USAID were independently implementing the same financial software package, and they could achieve savings by working together to produce a single system to serve both agencies. Deployment of Phoenix overseas will extend the headquarters core accounting system to USAID's worldwide missions and when fully implemented will be the central component of the Agency's global business platform. The overseas deployment of a Web-based, financial management system will provide an affordable and standardized agency-wide system for budget execution, accounting, and financial management.



Management and Organizational Excellence <i>(Cont'd)</i>	
<b>CPIC Process Implementation</b>	USAID established new Capital Planning and Investment Control (CPIC) procedures that are streamlined and compliant with federal regulations. The new procedures were designed to implement best investment practices required by the Clinger-Cohen Act of 1996. This legislation requires that major IT investments be supported by comprehensive business cases, evaluation and control mechanisms, and be approved by a high level executive body representing agencywide business interests. The Business Transformation Executive Committee (BTEC) serves as the CPIC authority for USAID. To ensure that approved projects are meeting the objectives described in business cases, quarterly progress reports are required.
<b>Increased HR Capacity to Support USAID's Mission</b>	Based on comments from the Administrator's annual Employee Survey, the Agency is developing a strategy to improve personnel services and streamline HR processes. To enhance services, an automated recruitment tool was introduced to accelerate processing of HR transactions. This HR software reduces the amount of time required to fill vacancies, streamlines the job application process, and provides timely information to applicants. As a result, the recruitment cycle is less than 45 days from job announcement to employee selection in conformance with Office of Personnel Management (OPM) standards. An internal study revealed that automating HR processes has saved the Agency the equivalent of seven full-time positions. The Web-based features enable filling out and submitting applications online, notifying applicants of the status of their application by e-mail, and simplifying the rating and ranking process. These increased efficiencies enable the Agency's HR professionals to devote more time to serving as consultants to their customers.



## VI. Resource Detail

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

Bureau	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request
Overseas Buildings Operations	\$1,440,659	\$1,503,644	\$1,526,000
Diplomatic Security	718,997	741,890	781,441
Administration	400,117	374,355	401,654
European and Eurasian Affairs	260,320	271,464	296,827
Other Bureaus	1,446,213	1,338,413	1,460,255
<b>Total State Appropriations</b>	<b>\$4,266,306</b>	<b>\$4,229,766</b>	<b>\$4,466,177</b>

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

Title/Accounts	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request
<b>Title I - Export and Investment Assistance</b>			
Export-Import Bank	0	0	1,000
Overseas Private Investment Corporation			
Trade and Development Agency			
<b>Title II - Bilateral Economic Assistance</b>			
USAID	761,887	681,207	779,723
Global HIV/AIDS Initiative			
Other Bilateral Economic Assistance	2,800	1,000	0
Independent Agencies	3,715	3,769	3,769
Department of State	33,698	35,200	41,080
Department of Treasury			
Conflict Response Fund			
Millennium Challenge Account			
<b>Title III - Military Assistance</b>			
International Military Education and Training	109	392	93
Foreign Military Financing			
Peacekeeping Operations			
<b>Title IV - Multilateral Economic Assistance</b>			
International Development Association			
International Financial Institutions			
International Organizations and Programs			
<b>Total Foreign Operations</b>	<b>\$802,209</b>	<b>\$721,568</b>	<b>\$825,665</b>
<b>Grand Total</b>	<b>\$5,068,515</b>	<b>\$4,951,334</b>	<b>\$5,291,842</b>