

WORLDWIDE SECURITY PROTECTION

Resource Summary

(\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	1,558	1,902	1,950	48
Funds	1,341,758	1,586,214	1,560,700	(25,514)

FY 2009 Actual includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252) and \$146.4 million provided by the Supplemental Appropriations Act, 2009 (P.L. 111-32), of which \$13.4 million is forward funding for FY 2010 requirements.

Program Description

The Worldwide Security Protection (WSP) program provides core funding for the protection of life, property, and information of the Department of State. The Department must address threats against U.S. personnel, facilities and equipment worldwide. The terrorist attacks on American-owned hotels in Mumbai and Yemen serve to highlight the need for continued vigilance, program execution and funding. The U.S. National Security Strategy and the National Strategy for Combating Terrorism emphasize the need for Smart Power Diplomacy, actively promoting freedom and human dignity through effective democracy.

WSP funding supports numerous security programs including a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. More than 1,900 security personnel are deployed to protect U.S. staff and facilities at more than 260 State Department Missions worldwide including Afghanistan and Pakistan. The protection of national security information and the integrity of the Department's network of information systems are also supported through this program. The Department of State is the lead Federal agency in the development and implementation of a national strategy to combat visa and passport fraud.

Performance

The Overseas Security Policy Board (OSPB) is an interagency body created to assist the Secretary in carrying out the statutory security responsibilities prescribed by the Omnibus Diplomatic Security and Antiterrorism Act of 1986. The OSPB provides a mechanism for collective consultation with other Federal agencies, and has been assigned responsibility to develop security polices and standards. OSPB security standards are threat-indexed countermeasures (i.e., actions, devices, procedures, or techniques that reduce vulnerability). Missions must conform to OSPB approved security standards found in the Foreign Affairs Handbook (FAH) 12 FAH-6 in order to maintain appropriate security of the mission.

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STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES			
Strategic Priority	Diplomatic Security		
Bureau Goal	USG Personnel and Facilities Critical to U.S. Interests are Secure and Protected		
Indicator	NEW INDICATOR: Conformity of Local Guard, Surveillance Detection and Residential Security Programs at Diplomatic Missions with Overseas Security Policy Board Standards (12 FAH-6).		
RATINGS TREND			
FY 2006	FY 2007	FY 2008	FY 2009
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	Data Not Yet Available, No Rating
TARGETS AND RESULTS			
FY 2011 Target	All applicable OSPB Standards (12 FAH-6) are met 100% of the time, and, when non-conformance is detected and verified, corrective actions are initiated within 7 days. Compliance will be verified by conducting Program Management Reviews (PMRs) at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.		
FY 2010 Target	All applicable OSPB Standards (12 FAH-6) are met 100% of the time, and, when non-conformance is detected and verified, corrective actions are initiated within 7 days. Compliance will be verified by conducting PMRs at 48 posts with priority given to Critical Threat posts and those posts in the top 20 in total program costs.		
FY 2009 Target	Baseline Year		
FY 2009 Rating and Result	Rating: Data Not Yet Available, No Rating Through the 3Q, the Office of Overseas Protective Operations (DS/IP/OPO) had conducted over 32 Program Management Reviews (PMRs), against the FY2009 target of 32, to verify compliance with OSPB Standards (12 FAH-6). Corrective actions were initiated within seven (7) days.		
Impact	A safe and secure environment was maintained at the Department of State's (DOS) diplomatic missions abroad to protect personnel and facilities and foster the successful conduct of U.S. foreign policy.		
FY 2008 Rating and Result	Rating: New Indicator, No Rating N/A		
FY 2007 Rating and Result	Rating: New Indicator, No Rating N/A		
FY 2006 Rating and Result	Rating: New Indicator, No Rating N/A		
VERIFICATION AND VALIDATION			
Methodology	Data are derived from comprehensive on-the-ground assessments by DOS security and staff professionals using interagency-approved Overseas Security Policy Board (OSPB) security standards as published and promulgated in Foreign Affairs Handbook 12 FAH-6.		
Data Source and Quality	Regional Security Officers (RSO) at Post, Embassy Emergency Action Committees, DS professional staff (Office of Regional Directors and Office of Overseas Protective Operations), and DOS Inspector General staff are primary data sources. The Data Quality Assessment revealed no significant data limitations.		

Justification of Request

The FY 2011 request is \$1,560.7 million; this funding level is a \$25.5 million reduction from the FY 2010 enacted level. When FY 2010 is adjusted for the \$13.4 million in forward funding from the FY 2009 supplemental; the net reduction from FY 2010 increases to \$38.9 million. Within this funding level, resources support ongoing core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, and diplomatic couriers. The

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revised current services level of \$1,615.3 million includes \$61.7 million for recurred supplemental funding; an increase of \$86.8 million to address FY 2011 wage and price adjustments, including anticipated price increases of local guard contracts overseas; and -\$119.5 million in other base adjustments to account for non-recurring expenditures. The FY2011 Request includes a total of \$306.7 million for security programs in Afghanistan and \$62.4 million for Pakistan.

As a result of the Department's expanding mission, growing overseas presence, and the implementation of new initiatives, funding is required for additional overseas positions in support of Mission Strategic Plans and commensurate Regional Security Officer (RSO) staffing. The requested program changes for the World Wide Security Program include \$71.4 million in program and staffing increases, and a \$126 million reduction in appropriated funding that will be offset by increased retention of consular revenues associated with the Bureau of Diplomatic Security's (DS) existing support of consular activities. The increases are shown as follows:

Afghanistan: \$34,780,000 including 9 Positions

An important challenge the Department confronts is providing support for U.S. foreign policy initiatives in fragile states and war environments. Nowhere is this more evident than in Afghanistan. This environment requires extraordinary security services and unlike in other countries, necessitates close coordination with, and operational support from the Department of Defense (DOD). To support the opening of two new consulates at Herat and Mazer-e-Sharif, 9 additional DS Agent positions are required to support general security operations. This increase in funding will support the U.S. presence in Afghanistan and advance the Department's goal of achieving peace and security as well as the Bureau's goal of securing and protecting U.S. personnel and facilities.

Pakistan Quick Reaction Force: \$22,926,000 including 29 Positions

In order to meet the increased terrorist threat in Pakistan and the movement of US Embassy Islamabad and US Consulate Karachi on their respective compounds, funds are requested for the creation of Quick Reaction Force (QRF) for these two posts. The QRFs would be comprised of specially trained Pakistani personnel and funded through the Worldwide Personal Protective Services (WPPS) contract. The Islamabad Embassy Compound is 34 acres with approximately 500 American and 700 LES employees on compound during business hours. Temporary housing is currently being built on the compound which will house over 200 American employees. OBO is planning to build permanent housing on or adjacent to the Embassy Compound for all 500 American employees within the next 5 years. The new Karachi Consulate is scheduled to open in the summer of 2010 and will be 20 acres in size and house approximately 50 Americans. The WPPS QRF will provide the RSO the capability of defending the Embassy and Consulate compounds against attacks from terrorist assault teams, similar to the incidents involving the Consulate in Jeddah, the Embassy in Sana'a, and the various trucking facilities in or near Peshawar. At present, the Embassy compound is defended by the contract Local Guard Force, Islamabad Police, and two Frontier Constabulary platoons. In an attack scenario, Embassy personnel would retreat to safe havens and depend on host country assistance. In addition to providing a tactical and medical emergency response capability at the compounds, the QRFs could be called upon to provide support to high level visits or security incidents affecting U.S. personnel outside of the compounds.

With an upcoming surge of direct-hire Americans throughout Pakistan, a total of 25 additional Special Protective Specialist (SPS) and 4 DS Agent positions are required to support general security operations, ensure the security/safety of the influx of personnel, manage physical/procedural security programs, manage and supervise protective security detail operations, conduct investigations, coordinate evacuation requirements in addition to providing day to day management and oversight of security operations as required to ensure the general safety and security of personnel under COM authority. Additionally, DS Agent temporary duty support is required to bolster RSO Operations in Pakistan due to ongoing operations in a critical threat environment.

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Overseas Protective Operations: \$1,383,000

The FY 2011 request supports the Department's initiatives for administrative functions, worldwide security infrastructure, and visa and passport strategic security plans. It includes required staffing and funds to provide increased government management and oversight of the Worldwide Personal Protective Services (WPPS) program and other high risk contracts at danger pay posts.

To meet the ever-present threat of terrorist attacks, this budget request includes funding to meet the more rigorous requirements of proposed Overseas Security Policy Board standards for Political Violence and Terrorism for Local Guard, Surveillance Detection and Residential Security Programs. These standards, for the first time, will establish minimum criteria for these programs to address the specific threat from indigenous and transnational terrorism. The budget also includes funds necessary to continue to address the security of soft targets. The funding request will support the mission of the Surveillance Detection (SD) program which will enhance the ability of all Foreign Service posts to recognize potential pre-operational surveillance directed against U.S. Embassy personnel and facilities abroad through the establishment of surveillance detection capabilities on a worldwide basis.

Worldwide Security Infrastructure: \$844,000 including 5 Positions

The request will provide start-up costs for new Surveillance Detection (SD) programs – Re-activate SD programs at five posts (Almaty, Astana, Tashkent, Ashgabat and Bern) where host-nation approval was withdrawn but bilateral negotiations continue.

Position request includes 5 Special Agents to support Regional Security Office operations worldwide in countries with critical threat environments and increasing unrest such as, Mexico, Saudi Arabia, numerous posts throughout Africa, and to address inadequate staffing due to the numbers of personnel and outreach programs at posts such as Somalia, United Arab Emirates, and Vietnam.

Personnel Security and Suitability: \$525,000 including 1 Position

The mission of the Department of State's personnel security program is to assure that granting an individual access to classified information is clearly consistent with the interests of national security. To fulfill its mission, the Office of Personnel Security and Suitability (PSS) conducts investigations on applicants, employees, contractors, and in certain circumstances, investigations for other federal agencies. In addition to conducting investigations, PSS provides information to the Bureau of Human Resources to assist in determining an applicant's suitability for employment. The additional position is critical because it has signature authority and can perform inherently governmental functions which are necessary when making final security clearance determinations. Funding for RSO travel in support of background investigations is crucial in providing overseas lead coverage in the background investigation program and will also require continued funding. PSS uses Iraq and Afghanistan funds in support of Department hiring decisions for positions that will be stationed in these two areas.

Domestic Emergency Preparedness: \$7,249,000 including 4 Positions

In FY 2009 the Department initiated implementation of its five-year strategic plan to meet Federal mandates for Homeland Security. The FY 2011 request will provide the third-year requirements for the Bureau of Administration's implementation of the expansion of emergency communications for the Department's Alert Management System and Central Emergency Notification System; establishment of a centralized Exercise, Evaluation, and Policy Program Office; rehabilitation of the physical facilities at the Department's alternate site for Continuity of Operations/Continuity of Government (COOP/COG); and renovation of billeting facilities at the alternate site.

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Infrastructure Upgrade for Worldwide Communications Downlink at Beltsville Information Management Center (BIMC): \$3,000,000

The Beltsville Information Management Center (BIMC) hosts the worldwide satellite/cable connectivity for the Department in a 20-year-old facility with limited emergency power/cooling redundancies that are currently mandated for critical infrastructure support. The age of the equipment and the multiple single-point-failure components of the power and cooling systems leave the operation highly vulnerable to catastrophic failure. The migration of other activities out of BIMC in FY 2009 and FY 2010 frees up space to permit the design and installation of a state-of-the-art fully redundant power/cooling infrastructure to support those critical applications remaining at BIMC. The requested funds for the IRM Bureau provide for the design of the facility and initial site preparation.

Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2009 Actual	875	683	0	1,558	1,209,965	131,793	1,341,758
FY 2010 Estimate	1,073	829	0	1,902	1,372,987	213,227	1,586,214
FY 2011 Base (1)	1,073	829	0	1,902	1,418,203	229,797	1,648,000
FY 2011 Built-in Changes							
Annualization of FY 2010 COLA	0	0	0	0	0	3,612	3,612
Department Bandwidth	0	0	0	0	10,000	0	10,000
Domestic Guard Inflation	0	0	0	0	383	0	383
Domestic Inflation	0	0	0	0	5,570	0	5,570
FY 2011 American COLA	0	0	0	0	3,567	3,199	6,766
Foreign Service Modernization	0	0	0	0	3,642	4,213	7,855
GSA Rents	0	0	0	0	800	0	800
Local Guard Program Inflation	0	0	0	0	22,154	0	22,154
Locally Engaged Staff Step Increases	0	0	0	0	2,296	0	2,296
Locally Engaged Staff Wage Increases	0	0	0	0	3,444	0	3,444
Medical Inflation	0	0	0	0	158	0	158
Overseas Price Inflation	0	0	0	0	21,418	0	21,418
FSNLTF	0	0	0	0	1,200	0	1,200
MED base adjustment	0	0	0	0	(8,072)	0	(8,072)
TOPOFF (National Level Exercise)	0	0	0	0	1,200	0	1,200
FSNLTF and TOPOFF	0	0	0	0	(2,400)	0	(2,400)
Adjustment for FY09 Carryover levels	0	0	0	0	(109,044)	0	(109,044)
Total Built-in Changes	0	0	0	0	(43,684)	11,024	(32,660)
FY 2011 Current Services	1,073	829	0	1,902	1,374,519	240,821	1,615,340

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	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2011 Program Changes							
Afghanistan	0	9	0	9	33,205	1,575	34,780
DS/IP - Pakistan QRF	0	0	0	0	6,200	0	6,200
DS/IP-International Programs	4	1	0	5	0	844	844
Pakistan	0	29	0	29	11,651	5,075	16,726
Domestic Emergency Preparedness	4	0	0	4	7,427	475	7,902
Infrastructure Upgrade for BIMC	0	0	0	0	3,000	0	3,000
DS/IP/OPO-Overseas Protective Operations	0	0	0	0	1,383	0	1,383
DS/SI/PSS-Personnel Security Suitability	1	0	0	1	0	525	525
Consular fee retention adjustment	0	0	0	0	(126,000)	0	(126,000)
Total Program Changes	9	39	0	48	(63,134)	8,494	(54,640)
FY 2011 Request	1,082	868	0	1,950	1,311,385	249,315	1,560,700

(1) FY2011 Base includes recurred supplemental funds

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Staff by Program Activity (positions)

	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Beijing Olympics Security	0	(27)	(27)	0
Conduct of Diplomatic Relations	4	4	4	0
Diplomatic Security	183	0	0	0
Domestic Administrative Support	119	117	0	(117)
Information Assurance Program	0	16	16	0
Maintaining Ongoing Security Activities	815	411	393	(18)
Overseas Facility Protection	54	0	0	0
Countermeasures	0	242	248	6
Diplomatic Security Operations	0	247	247	0
Domestic Operations	0	267	267	0
International Programs OPO	0	122	122	0
Personnel	0	502	528	26
Personnel/Training	224	0	0	0
Physical Security/Protective Equipment	108	0	0	0
Security Infrastructure	0	0	152	152
Technical Support/Infrastructure	51	0	0	0
Training	0	1	0	(1)
Total	1,558	1,902	1,950	48

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Program Activities

(\$ in thousands)

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Beijing Olympics Security	0	0	(27)	(27)	0	0	0
Conduct of Diplomatic Relations	4	0	0	4	0	326	326
Intelligence and Research	4	0	0	4	0	326	326
Diplomatic Security	0	0	0	0	0	0	0
Information Assurance Program	7	9	0	16	0	0	0
Infrastructure Systems	7	9	0	16	0	0	0
Information Management Security Implementation	7	9	0	16	0	0	0
Maintaining Ongoing Security Activities	2	364	27	393	0	0	0
Domestic Administrative Management	1	0	0	1	0	0	0
Mission Security Operations	0	35	0	35	0	0	0
Overseas Protection of Life	0	270	0	270	0	0	0
Security Training	1	0	0	1	0	0	0
Countermeasures	248	0	0	248	166,759	64,914	231,673
Domestic Administrative Management	0	0	0	0	0	86	86
Environmental Health	0	0	0	0	3,379	0	3,379
Mission Security Operations	0	0	0	0	127,556	60,564	188,120
Overseas General Services	0	0	0	0	0	1,255	1,255
Overseas Protection of Life	0	0	0	0	9,224	2,958	12,182
Security Training	0	0	0	0	4,791	51	4,842
Diplomatic Security Operations	247	0	0	247	190,952	68,487	259,439
Bureau Direction	0	0	0	0	0	32,409	32,409
Mission Security Operations	0	0	0	0	126,954	5,619	132,573
Overseas Protection of Life	0	0	0	0	14,632	28,308	42,940
Domestic Operations	267	0	0	267	50,661	21,696	72,357
Domestic Protection of Life	0	0	0	0	50,661	21,696	72,357
International Programs OPO	122	0	0	122	460,554	73,367	533,921
Overseas Protection of Life	0	0	0	0	460,554	73,367	533,921
Personnel	33	495	0	528	369,644	6,812	376,456
Bureau Direction	33	0	0	33	368,444	0	368,444
Domestic Administrative Management	117	0	0	117	0	0	0
Domestic Personnel Services	0	0	0	0	0	6,812	6,812
Domestic Protection of Information	152	0	0	152	0	0	0
Domestic Protection of Life	267	0	0	267	0	0	0

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Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Mission Security Operations	478	305	0	783	0	0	0
Overseas Protection of Information	0	90	0	90	0	0	0
Overseas Protection of Life	0	100	0	100	0	0	0
Security Infrastructure	152	0	0	152	55,544	6,589	62,133
Infrastructure Systems	0	0	0	0	44,030	1,319	45,349
Overseas Protection of Information	0	0	0	0	11,514	5,270	16,784
Training	0	0	0	0	17,271	7,124	24,395
Security Training	0	0	0	0	17,271	7,124	24,395
Total	1,082	868	0	1,950	1,311,385	249,315	1,560,700

Funds by Object Class (\$ in thousands)

	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
1100 Personnel Compensation	276,550	282,940	286,900	3,960
1200 Personnel Benefits	100,378	131,874	136,998	5,124
1300 Benefits Former Personnel	210	2,461	2,505	44
2100 Travel & Trans of Persons	43,412	49,679	50,548	869
2200 Transportation of Things	6,798	14,893	14,099	(794)
2300 Rents, Comm & Utilities	81,629	74,533	71,335	(3,198)
2400 Printing & Reproduction	369	1,228	1,166	(62)
2500 Other Services	595,934	770,557	712,238	(58,319)
2600 Supplies and Materials	30,212	44,558	50,288	5,730
3100 Personal Property	174,524	178,811	203,025	24,214
3200 Real Property	31,441	34,100	31,087	(3,013)
4100 Grants, Subsidies & Contrb	301	580	510	(70)
Total	1,341,758	1,586,214	1,560,700	(25,514)