

D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary

(\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	535	540	588	48
Funds	154,027	283,331	286,824	3,493

Authority for 43 up to positions is transferred from Diplomatic Telecommunications Service – Program Office without associated funding.

Program Description

Information technology (IT) is critical to the Department of State's diplomatic mission. The Bureau of Information Resource Management (IRM) supports the effective and efficient creation, collection, processing, transmission, dissemination, storage, and disposition of information required to formulate and execute U.S. foreign policy and manage the Department's daily operations, including consular services. The information needs of the President, the Secretary of State, the Department and its overseas missions, and approximately 40 other governmental organizations working in U.S. diplomatic missions overseas drive the operations of IRM. Carrying out U.S. foreign policy in an increasingly interdependent, rapidly changing, and information-intensive world presents new challenges. To meet these challenges, the Department needs secure modern technology that provides timely and accurate information, the tools to analyze this information, and the means to disseminate this information throughout the foreign affairs community. IRM provides these tools and supports the conduct of U.S. diplomacy in the information age. Its program includes the following major activities:

Corporate Information Systems

IRM develops and/or supports worldwide systems and applications for information sharing and collaboration. These include core foreign affairs systems supporting the Secretary and principal officers, consular systems for passport and visa issuance, and financial systems.

Information Technology Infrastructure

To meet the needs of all diplomatic and consular missions overseas, IRM provides worldwide IT infrastructure systems such as secure telecommunications with Washington, D.C.; data processing, communication, and message centers at Headquarters and abroad; mail and pouch services; special communications support for the Secretary and White House at meetings abroad; and voice services via telephone and radio.

Information Management Services

IRM supports the Department's information management activities. These responsibilities include: providing data administration and desktop and server maintenance and support; conducting information management planning activities; developing Department-wide IT policies and standards; and coordinating the establishment of technology priorities through the IT Strategic Plan and the governance structure which complies with the Information Technology Management Reform Act.

Knowledge Management (KM) and Social Networking Tools

IRM will bring together a range of tools and methods for creating, packaging, and sharing information throughout State and with external partners and audiences worldwide. The constructs of Web 2.0 will enable people to collaborate via social networking from multiple locations in different languages. A key initiative of this priority is the State Messaging Archive and Retrieval Toolset (SMART) which delivers a simple, secure, and user-driven system to support the conduct of diplomacy through modern messaging, dynamic archiving, and information sharing. SMART will consolidate legacy cables

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(telegrams), memoranda, and email on a single end-user platform. Archive documents will be accessible to users through interest profiling and a sophisticated search engine, and will provide cross-enclave access to archive documents. SMART is being deployed worldwide and will be fully operational in FY 2011. IRM will maintain the components of SMART.

The Department has begun to employ KM and Social Networking tools and concepts in its business operations. For example Diplopedia, the Department's equivalent of Wikipedia, is used as a source of information about a wide range of foreign affairs. The intent is to expand the Department's use of social networking and KM to enhance the effectiveness, efficiency, and quality of life of the diplomat.

IT Security

IRM will continue to streamline the approach to IT security, ensuring effective control while allowing for the rapid adoption and broad use of new technology. The intent of this priority is to enable broad access to information and systems, secure internal and external collaboration, and comprehensive business continuity plans that can be relied upon in the event of a terrorist or other attack, natural disaster, or catastrophic failure.

Staff Skills

IRM will work with the Department's Foreign Service Institute to further enhance the skill base of the Department's IT staff to ensure that end-users can use new IT tools, systems, and information. IT staff will focus on ensuring that the Department promotes continuous innovation in the use of IT to support the diplomatic mission. IRM will also focus on enhancing the skills and responsibilities of Department IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology.

Performance

The inclusion of major systems that process management functions and store data, underscores the value and impact of the Enterprise Data Warehouse on Department management functions.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Information Technology					
Bureau Goal	Indicator is a department level measure and was developed outside of bureau strategic planning process					
Indicator	NEW INDICATOR: Percentage of major management systems in Data Warehouse.					
FY 2006 Result	FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2009 Target	FY 2010 Target	FY 2011 Target
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	37.5 percent [Baseline] New Indicator, No Rating	[Baseline Year]	50 percent.	67.5 percent.
Impact	Once the Enterprise Data Warehouse (EDW) is fully active with over 50% of the major management systems, it will provide information on the Department's management services, enabling improvements in senior management decision-making on resource allocation.					
Methodology	Review EDW reports from major management systems that process and store financial, payroll and personnel information to verify increases in the systems included.					
Data Source and Quality	Data warehouse reports which are routinely audited. Data quality has minor limitations: the definition of major management systems may change.					

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Knowledge management and social media tools, like Diplopedia, are also major priorities for the Department. They bring together a range of methods for creating, packaging, and sharing information throughout State and with external partners and audiences worldwide. They also enable people to collaborate via social networking from multiple locations.

IRM intends to feature this indicator in future performance reports and is currently developing a system to capture and count the number of State Department users accessing the Department's knowledge management and social networking tools. Baseline results will be reported beginning in FY 2010.

Justification of Request

The Department's FY 2011 request of \$286.824 million for the Bureau of Information Resources Management includes increases to maintain current services. An increase of \$3.493 million for statutory pay raises and inflation maintains the FY 2010 level of activity. The additional 5 positions, and up to 43 positions received from DTS-PO will be funded from existing resources in order to increase the ratio of USG to contract employees as well as allow IRM to strategically place new positions to maximize IT support to the increased staffing in the Department worldwide.

Resource Summary

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2009 Actual	534	1	0	535	85,233	68,794	154,027
FY 2010 Estimate	539	1	0	540	214,162	69,169	283,331
FY 2011 Built-in Changes							
Annualization of FY 2010 COLA	0	0	0	0	256	313	569
Domestic Inflation	0	0	0	0	1,521	0	1,521
FY 2011 American COLA	0	0	0	0	1,019	384	1,403
Positions from DTS-PO	43	0	0	43	0	0	0
Total Built-in Changes	43	0	0	43	2,796	697	3,493
FY 2011 Current Services	582	1	0	583	216,958	69,866	286,824
FY 2011 Program Changes							
FTE	5	0	0	5	0	0	0
Total Program Changes	5	0	0	5	0	0	0
FY 2011 Request	587	1	0	588	216,958	69,866	286,824

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Staff by Program Activity (positions)

Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Information Resource Management	535	540	588	48
Total	535	540	588	48

Funds by Program Activity (\$ in thousands)

Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Information Resource Management	153,469	282,773	286,266	3,493
Public Diplomacy	558	558	558	0
Total	154,027	283,331	286,824	3,493

Program Activities

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Information Resource Management	587	1	0	588	216,400	69,866	286,266
Infrastructure Systems	587	1	0	588	216,400	69,866	286,266
Public Diplomacy	0	0	0	0	558	0	558
Total	587	1	0	588	216,958	69,866	286,824

Staff by Domestic Organization Unit (positions)

Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Chief Information Officer	8	7	17	10
Deputy CIO for Business, Planning, and Customer Service	6	6	6	0
Deputy CIO for Operations	6	6	6	0
Director Customer Service	72	73	73	0
Director E-Diplomacy	6	6	6	0
Director Enterprise Architecture and Planning	47	47	47	0
Director Enterprise Network Management	40	40	52	12
Director Information Assurance	15	15	15	0
Director Infrastructure	90	90	90	0
Director Messaging	153	158	148	(10)

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Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Director Program Management and Analysis	8	8	8	0
Director Systems Integration	76	76	76	0
Executive Director	0	0	36	36
Policy and Regulations Office	8	8	8	0
Total	535	540	588	48

Funds by Domestic Organization Unit (\$ in thousands)

Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Chief Information Officer	18,142	19,063	23,260	4,197
Deputy CIO for Business, Planning, and Customer Service	953	940	946	6
Deputy CIO for Operations	850	861	870	9
Director Customer Service	10,157	11,910	1,709	(10,201)
Director E-Diplomacy	1,229	4,316	4,494	178
Director Enterprise Architecture and Planning	7,367	7,588	8,226	638
Director Enterprise Network Management	11,555	80,735	84,336	3,601
Director Information Assurance	1,850	1,846	1,928	82
Director Infrastructure	23,029	50,102	53,352	3,250
Director Messaging	48,942	58,020	57,200	(820)
Director Program Management and Analysis	10,300	10,016	10,468	452
Director Systems Integration	18,273	36,588	37,832	1,244
Policy and Regulations Office	1,380	1,346	2,203	857
Total	154,027	283,331	286,824	3,493

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Funds by Object Class (\$ in thousands)

Bureau of Information Resource Management	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
1100 Personnel Compensation	55,620	55,858	59,277	3,419
1200 Personnel Benefits	16,614	16,685	16,684	(1)
2100 Travel & Trans of Persons	3,700	7,137	7,500	363
2200 Transportation of Things	1,620	4,317	4,536	219
2300 Rents, Comm & Utilities	2,797	5,034	7,054	2,020
2500 Other Services	65,251	118,891	109,724	(9,167)
2600 Supplies and Materials	8,425	10,508	13,851	3,343
3100 Personal Property	0	64,901	68,198	3,297
Total	154,027	283,331	286,824	3,493