

## D&CP – OFFICE OF THE SECRETARY

### *Resource Summary*

(\$ in thousands)

Appropriations	FY 2010 Actual	FY 2011 CR	FY 2012 Request
American Positions	684	684	687
Funds	116,072	116,072	116,070

### *Program Description*

The Secretary of State is the President’s principal foreign policy advisor. The offices of the Secretary and the deputy secretaries provide overall direction and coordination for Department headquarters offices and U.S. missions abroad. They are also the primary interlocutors with the White House, the Congress, members of the interagency foreign affairs community, and foreign leaders. This request also includes the personnel and financial resources for the Secretary’s Executive Secretariat and for five of the six under secretaries who direct the operation of Department bureaus and offices including: Democracy and Global Affairs; Economic, Energy and Agriculture Affairs; Political Affairs; Arms Control and International Security; and Public Diplomacy and Public Affairs. While the budget for the Under Secretary for Management (M) is presented separately, the Secretary’s Executive Secretariat staff provides policy and administrative support to M. The request also supports the special-mission offices that report directly to the Secretary and other Department principals and carry out high-priority, sensitive work. These include:

- Office of the Coordinator for Counterterrorism – develops, coordinates, and implements U.S. counterterrorism policy;
- Office of Policy Planning - provides independent policy advice and analysis to the Secretary;
- Office of Civil Rights - fosters a work environment free of discrimination throughout the Department;
- Office of War Crimes Issues - advises the Secretary on efforts to address serious violations of international humanitarian law;
- Office of Global Women’s Issues - leads the Department’s efforts in integrating international women’s issues into the pursuit of all its strategic objectives;
- Foreign Service Grievance Board - established by the Foreign Service Act of 1980;
- Office of the Director of U.S. Foreign Assistance - charged with directing the transformation of the U.S. Government approach to foreign assistance;
- Special Representative for Afghanistan and Pakistan – coordinates the President’s Strategy on Afghanistan and Pakistan;
- Special Envoy for Middle East Peace – strategizes and carries out new approaches to bringing peace and stability to this region;
- Special Envoy for Guantanamo Closure – assists the Secretary with issues related to closing the facility.

To accomplish this comprehensive mission in FY 2012, the Office of the Secretary (S) has established the following priorities:

The Executive Secretariat will ensure the prompt, efficient, and organized staffing of policy interests requiring the attention of the Secretary, deputy secretaries, and under secretaries in the coordination of material presented to them and the implementation of decisions made by them.

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The Executive Secretariat will also:

- Direct the implementation of the Quadrennial Diplomacy and Development Review (QDDR);
- Expand crisis management readiness training to increase effectiveness of overseas and Department crisis response efforts through expanded use of collaborative, web-based technologies;
- Link the Department's leadership with overseas posts, handle telephone contacts between the Secretary and her foreign counterparts, and monitor and distribute sensitive message traffic;
- Improve the efficiency and reliability of a robust teleconferencing system to satisfy the Secretariat's core mission of connecting the Secretary and other principals with anyone, anywhere, at any time;
- Manage the flow of information, recommendations and decisions to and from the Secretary to ensure an orderly, streamlined process that maximizes efficiency and use of updated technology;
- Right-size the logistical support platform and improve electronic distribution of briefing materials to staff and posts and prepare administrative and systems support for overseas and domestic travel by the Secretary and the deputy secretaries;
- Improve critical infrastructure and responsiveness by sustaining double redundancy in Principals' support and secretariat functions at continuity of operations sites with a full range of capabilities;
- Provide customizable, web-based content and document management tools to allow S personnel to manage its information for Department Principals and staff;
- Maintain the highest level security standards and attend to the responsibilities incumbent upon S personnel to protect national security information through strict but seamless access, information control procedures, and active security awareness programs;
- Implement technology upgrades in the Operations Center that will provide the Secretary and other principals with the rapid, synthesized information they require to support the President, especially in conducting diplomacy and participating effectively in interagency policy deliberations;
- Provide the highest quality logistical, financial and managerial support to all the offices in the S family;
- Implement a new Executive Office structure that devolves duties and responsibilities for selected services to other bureaus, including Centers of Excellence, allowing the Executive Office to concentrate on its core mission.

### ***Performance***

The Feed the Future program is the U.S. Government's initiative to fulfill President Obama's pledge at the 2009 G-8 Summit to address global hunger and poverty through sustainable agricultural development. Countries that have met the criteria for Phase 2 funding have: established technically sound country agricultural development investment plans (CIPs), which have been coordinated and consulted with key stakeholders including the private sector, civil society, and donors, and; demonstrated country commitment and capacity for CIP implementation, sustainability and success. These investment plans should enable eligible countries to leverage U.S. assistance for agricultural development rapidly and effectively.

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STRATEGIC GOAL: PROMOTING ECONOMIC GROWTH AND PROSPERITY						
<b>Strategic Priority</b>	Agriculture					
<b>Indicator</b>	Number of countries that meet criteria for Food Security Phase 2 funding					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
N/A	N/A	N/A	0 [New Program]	[Baseline Year]	2-3	5
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating			
Impact	This program is new, so no results have been reported in FY 2010. The Department will begin assessing impact in FY 2011 as countries begin qualifying for Phase 2 funding.					
Methodology	The specific criteria for Phase 2 countries have not yet been established.					
Data Source and Quality	Department and other U.S. Government officials The Data Quality Assessment revealed no significant data limitations.					

### *Justification of Request*

The Department's FY 2012 request of \$116.070 million for the Office of the Secretary (S) reflects a net decrease of \$2,000 below the FY 2010 Actual level. The request reflects an increase of \$647,000 for domestic inflation and an increase of \$595,000 to support three positions, offset by a reduction of \$1.2 million through efficiency savings.

#### **Efficiency savings (\$1.244 million)**

The Office of the Secretary will achieve efficiency savings through the reduction in travel of personnel and transportation of equipment, by placing more emphasis on the use of video teleconferencing (VTC) and electronic forms of communication. Additional savings will be achieved through managing the flow of information and streamlining where possible to maximize efficiency and the utilization of updated technology. Further savings will be realized by filling vacant positions and eliminating the need for administrative contract personnel.

#### **High Priority Goals: \$491,000, including 2 Positions**

The Department requests \$491,000 to support two Civil Service positions for the Office of the Secretary. These positions will provide program coordination and management support, including policy and budget oversight for the Secretary's Global Health and Climate Change initiatives.

#### **Office of the Executive Secretariat: \$104,000, including 1 Position**

The Office of the Secretary has two travel technicians who provide all travel support to the thirty-two offices supported by the Secretary's Executive Office. The Executive Office's Budget Officer manages this two-member travel team and oversees the complete travel function. In FY 2010, this office reviewed, approved and provided funding for approximately 6,900 travel requests, authorizations and vouchers

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combined. Additional staffing is paramount in order to provide adequate travel support to the Department's Principals, Special Envoys/Advisors, as well as other support personnel. Establishing this position to oversee the travel function will assist in streamlining, where possible, and eliminating the redundant handling of these travel documents.

### *Resource Summary*

	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
FY 2010 Actual	466	217	1	0	684	56,762	59,310	116,072
FY 2011 CR	466	217	1	0	684	56,762	59,310	116,072
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(1,244)	0	(1,244)
Domestic Inflation	0	0	0	0	0	647	0	647
Total Built-in Changes	0	0	0	0	0	(597)	0	(597)
FY 2012 Current Services	466	217	1	0	684	56,165	59,310	115,475
FY 2012 Program Changes								
Office of the Secretary High Priority Goals	2	0	0	0	2	201	290	491
S/ES-EX Budget Analyst Position	1	0	0	0	1	15	89	104
Total Program Changes	3	0	0	0	3	216	379	595
FY 2012 Request	469	217	1	0	687	56,381	59,689	116,070

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

Office of the Secretary	FY 2010 Actual	FY 2011 CR	FY 2012 Request
<b>Conduct of Diplomatic Relations</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Counter-Terrorism Programs</b>	<b>73</b>	<b>73</b>	<b>73</b>
<b>Domestic Administrative Support</b>	<b>73</b>	<b>73</b>	<b>74</b>
Domestic Administrative Management	73	73	74
<b>Information Resource Management</b>	<b>77</b>	<b>77</b>	<b>77</b>
Office Automation	77	77	77
<b>Policy Formulation</b>	<b>408</b>	<b>408</b>	<b>410</b>
Department Direction	408	408	410
<b>Public Diplomacy</b>	<b>40</b>	<b>40</b>	<b>40</b>
Department Direction	8	8	8
Public Diplomacy - Program Costs	10	10	10
<b>Total</b>	<b>684</b>	<b>684</b>	<b>687</b>

### *Funds by Program Activity* (\$ in thousands)

Office of the Secretary	FY 2010 Actual	FY 2011 CR	FY 2012 Request
<b>Conduct of Diplomatic Relations</b>	<b>8,420</b>	<b>8,420</b>	<b>8,942</b>
<b>Counter-Terrorism Programs</b>	<b>10,533</b>	<b>10,533</b>	<b>10,557</b>
<b>Domestic Administrative Support</b>	<b>14,169</b>	<b>14,169</b>	<b>14,182</b>
Domestic Administrative Management	14,169	14,169	14,182
<b>Information Resource Management</b>	<b>15,864</b>	<b>15,864</b>	<b>15,863</b>
Office Automation	15,864	15,864	15,863
<b>Policy Formulation</b>	<b>58,652</b>	<b>58,652</b>	<b>58,162</b>
Department Direction	58,652	58,652	58,162
<b>Public Diplomacy</b>	<b>8,434</b>	<b>8,434</b>	<b>8,364</b>
Department Direction	2,720	2,450	2,310
Public Diplomacy - Program Costs	5,714	5,984	6,054
<b>Total</b>	<b>116,072</b>	<b>116,072</b>	<b>116,070</b>

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### *Program Activities*

Office of the Secretary	Positions			Funds (\$ in thousands)			
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
<b>Conduct of Diplomatic Relations</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>7,702</b>	<b>1,240</b>	<b>8,942</b>
Department Direction	0	0	0	0	0	0	0
<b>Counter-Terrorism Programs</b>	<b>72</b>	<b>1</b>	<b>0</b>	<b>73</b>	<b>3,703</b>	<b>6,854</b>	<b>10,557</b>
<b>Domestic Administrative Support</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>6,560</b>	<b>7,622</b>	<b>14,182</b>
Domestic Administrative Management	74	0	0	74	6,560	7,622	14,182
<b>Information Resource Management</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>8,430</b>	<b>7,433</b>	<b>15,863</b>
Office Automation	77	0	0	77	8,430	7,433	15,863
<b>Policy Formulation</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>25,215</b>	<b>32,947</b>	<b>58,162</b>
Department Direction	410	0	0	410	25,215	32,947	58,162
<b>Public Diplomacy</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>4,771</b>	<b>3,593</b>	<b>8,364</b>
Department Direction	8	0	0	8	1,220	1,090	2,310
Public Diplomacy - Program Costs	10	0	0	10	3,551	2,503	6,054
<b>Total</b>	<b>686</b>	<b>1</b>	<b>0</b>	<b>687</b>	<b>56,381</b>	<b>59,689</b>	<b>116,070</b>

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

Office of the Secretary	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Amb at Large for Counter-Terrorism	72	72	72
Amb at Large for War Crimes Issues	12	12	12
Civil Rights	49	49	49
Deputy Secretary of State	30	30	30
Executive Office	35	35	36
Executive Secretariat	72	72	72
Foreign Service Grievance Board	4	4	4
Information Resource Management	55	55	55
New Policy Positions	28	28	30
Office for International Women's Issues	21	21	21
Office of Resources, Plans, & Policy	18	18	18
Office of the Counselor	6	6	6
Office of the Director of U.S. Foreign Assistance	39	39	39
Office of the Secretary	22	22	22
Operations Center	59	59	59
Policy Planning Staff	34	34	34
Reconstruction and Stabilization	45	45	45
Under Secretary for Arms Control	17	17	17
Under Secretary for Economic Affairs	15	15	15
Under Secretary for Global Affairs	19	19	19
Under Secretary for Political Affairs	17	17	17
Under Secretary for Public Diplomacy	15	15	15
<b>Total</b>	<b>684</b>	<b>684</b>	<b>687</b>

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### *Funds by Domestic Organization Unit* (\$ in thousands)

Office of the Secretary	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Amb at Large for Counter-Terrorism	9,678	9,678	9,678
Amb at Large for War Crimes Issues	1,865	1,865	1,865
Civil Rights	6,412	6,412	6,412
Civil Service Ombudsman	144	144	144
Deputy Secretary of State	3,934	3,934	3,934
Executive Office	13,899	13,899	13,692
Executive Secretariat	7,129	7,129	7,129
Foreign Service Grievance Board	1,330	1,330	1,330
Information Resource Management	13,565	13,565	13,565
New Policy Positions	5,133	5,133	5,408
Office for International Women's Issues	5,248	5,248	5,248
Office of Resources, Plans, & Policy	4,828	3,948	4,018
Office of the Counselor	1,721	1,721	1,721
Office of the Director of U.S. Foreign Assistance	8,170	8,170	8,170
Office of the Secretary	9,703	9,703	9,703
Operations Center	6,983	6,983	6,983
Policy Planning Staff	3,516	3,516	3,516
Under Secretary for Arms Control	2,432	2,432	2,432
Under Secretary for Economic Affairs	1,983	1,983	1,983
Under Secretary for Global Affairs	2,488	2,488	2,488
Under Secretary for Political Affairs	2,305	2,305	2,305
Under Secretary for Public Diplomacy	3,606	4,486	4,346
<b>Total</b>	<b>116,072</b>	<b>116,072</b>	<b>116,070</b>



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### *Funds by Object Class* (\$ in thousands)

Office of the Secretary	FY 2010 Actual	FY 2011 CR	FY 2012 Request
1100 Personnel Compensation	50,995	51,096	51,289
1200 Personnel Benefits	15,630	15,613	15,799
2100 Travel & Trans of Persons	14,386	14,966	14,855
2200 Transportation of Things	1,143	1,143	1,143
2300 Rents, Comm & Utilities	7,183	7,240	7,310
2400 Printing & Reproduction	748	761	761
2500 Other Services	22,630	21,537	21,197
2600 Supplies and Materials	1,115	1,184	1,184
3100 Personal Property	2,145	2,435	2,435
4200 INS Claims & Indemnities	97	97	97
<b>Total</b>	<b>116,072</b>	<b>116,072</b>	<b>116,070</b>