D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

Resource Summary
($ in thousands)

Appropriations	FY 2010 Actual	FY 2011 CR	FY 2012 Request
American Positions	548	591	592
Funds	270,871	270,621	274,951

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 environment presents new challenges. To meet these challenges, the Department needs secure modern technology to: 1) Provide timely and accurate information, 2) Tools to analyze this information, and 3) The means to disseminate this information throughout the foreign affairs community. The function of IRM is to provide these tools and support the conduct of U.S. diplomacy in the information age. The IRM program includes the following major activities:

Corporate Information Systems
IRM supports worldwide systems and applications for the purposes of information sharing and collaboration. These include core foreign affairs systems which support the Secretary and principal officers.

Information Technology Infrastructure
To meet the needs of all diplomatic and consular missions overseas, IRM provides worldwide IT infrastructure systems including: 1) Secure telecommunications with Washington, D.C., 2) Data processing, communication, and message centers at Headquarters and abroad, 3) Mail and pouch services, 4) Special communications support for the Secretary and White House at meetings abroad, and 5) Voice services via telephone and radio.

Information Management Services
IRM supports the Department's information management activities. These responsibilities include: 1) Providing data administration and desktop and server maintenance and support, 2) Conducting information management planning activities, 3) Developing Department-wide IT policies and standards, and 4) Coordinating the establishment of technology priorities through the IT Strategic Plan and the governance structure compliant with the Information Technology Management Reform Act.

Knowledge Management (KM) and Social Networking Tools
IRM brings together a range of tools and methods for creating, packaging, and sharing information throughout the Department and with external partners and audiences worldwide. 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 consolidates legacy cables (telegrams), memoranda, and

email on a single end-user platform. Archive documents are accessible to users through interest profiling and a sophisticated search engine, and cross-enclave access to archive documents is provided.

The Department has begun to employ KM and Social Networking tools and concepts in its business operations. For example Diplopedia, is used as a Department-wide source of information about a wide range of foreign affairs issues. 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, working in conjunction with the Bureau of Diplomatic Security to balance information sharing with appropriate security controls.

IT Security
IRM's approach to IT security is to ensure effective control while allowing for the rapid adoption and broad use of new technology. The Department's goal is to enable 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 works with the Department's Foreign Service Institute (FSI) to enhance the skill base of the Department's IT staff to ensure that end-users have the adequate training necessary to 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 the Department's IT staff to enable them to play a higher-level consultative role in helping end-users exploit modern technology.

Performance

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

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Information Technology					
Indicator	NEW APP INDICATOR: Percentage of the Department's eleven primary datacenters migrated, closed, or consolidated into two primary and two specialized data centers					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
None New Indicator, No Rating	None New Indicator, No Rating	None New Indicator, No Rating	0 percent [Baseline] New Indicator, No Rating	[Baseline Year]	55 percent	66 percent
Impact	With this new program in FY 2010, the Department has made tangible progress in facilitating continuity of operations, strengthening security and risk management of data and infrastructure, creating operational efficiencies, and leveraging technical and geographic standardization by migrating significant numbers of existing infrastructure and systems to the target one of the primary data centers.					

Methodology	The Department identified existing primary datacenters and then established sites, scope and schedules for migration, closure and consolidation within the Federal Data Center Consolidation (FDCC) plan to serve as a baseline Department-wide consolidation strategy. This plan will be used to measure success towards this indicator.
Data Source and Quality	The Department's FY 2010 FDCC plan, which delineates the current schedule through FY 2015 and is updated quarterly based on results. Data quality is based on FDDC plan reporting. Data quality assessment revealed no significant data limitations.

The Department's initiative to convert its physical servers into "virtual" servers increases its computing capability in order to meet high user demand while containing costs, consumption of electricity and its CO_2 footprint. This indicator measures the percentage of the Department's physical servers virtualized.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
Strategic Priority	Information Technology					
Indicator	NEW APP INDICATOR: Meet increased computing demands and improves energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts.					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
New Indicator, No Rating	New Indicator, No Rating	New Indicator, No Rating	0 percent [Baseline] New Indicator, No Rating	[Baseline year]	25 percent	40 percent
Impact	This program was new in FY 2010. IRM expects the future impacts gained by this initiative to be efficiencies in cost, electricity consumption, and CO_2 footprint. The specific impacts achieved in FY 2011 will be determined by calculating energy savings and CO_2 reduction based on published annual Department of Energy (DOE) formulas and the percent of relevant Department servers that are virtualized.					
Methodology	Track and report on server virtualization progress across to IRM and other stakeholders programs.					
Data Source and Quality	IRM provides a report of what can be virtualized and is virtualized on an annual basis from its operational programs. Obtained from operational programs. Data quality assessment revealed no significant data limitations.					

Justification of Request

The Department's FY 2012 request of $274.951 million for the Bureau of Information Resources Management includes increases to maintain current services. A net increase of $3.861 million for inflation reduced by efficiency savings such as contracting, travel, printing and supplies will maintain the FY 2010 level of activity. The additional 43 civil service positions from DTS-PO in FY 2011 will be funded from existing resources in order to develop an appropriate balance of the U.S. Government and contract expertise, in accordance with the Quadrennial Diplomacy and Development Review (QDDR), which states: "Within IRM, a close examination of effectiveness and efficiency is needed due to a longstanding reliance on contractors."

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American Direct Hire Positions: $219,000 including 1 position

The additional Foreign Service position will further IRM efforts to strategically place positions to maximize IT support to the increased staffing in the Department worldwide.

Resource Summary

	CS	American FS Dom	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
		Positions				**Funds ($ in thousands)**		
FY 2010 Actual	375	172	1	0	548	212,901	57,970	270,871
FY 2011 CR	418	172	1	0	591	212,651	57,970	270,621
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(4,666)	0	(4,666)
Domestic Inflation	0	0	0	0	0	8,777	0	8,777
Total Built-in Changes	0	0	0	0	0	4,111	0	4,111
FY 2012 Current Services	418	172	1	0	591	216,762	57,970	274,732
FY 2012 Program Changes								
New Position	0	1	0	0	1	93	126	219
Total Program Changes	0	1	0	0	1	93	126	219
FY 2012 Request	418	173	1	0	592	216,855	58,096	274,951

Staff by Program Activity
(positions)

Bureau of Information Resource Management	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Information Resource Management	**548**	**591**	**592**
Infrastructure Systems	548	591	592
Total	**548**	**591**	**592**

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Funds by Program Activity
($ in thousands)

Bureau of Information Resource Management	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Information Resource Management	**270,871**	**270,621**	**274,951**
Infrastructure Systems	270,871	270,621	274,951
Total	**270,871**	**270,621**	**274,951**

Program Activities

| Department Of State | Positions | | | | Funds ($ in thousands) | | |
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Information Resource Management	**591**	**1**	**0**	**592**	**216,855**	**58,096**	**274,951**
Infrastructure Systems	591	1	0	592	216,855	58,096	274,951
Total	**591**	**1**	**0**	**592**	**216,855**	**58,096**	**274,951**

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Staff by Domestic Organization Unit
(positions)

Bureau of Information Resource Management	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Chief Information Officer	23	23	23
Deputy CIO for Business, Planning, and Customer Service	3	6	3
Deputy CIO for Operations	8	8	8
Director Customer Service	3	3	3
Director E-Diplomacy	38	38	45
Director Enterprise Network Management	40	40	40
Director Information Assurance	25	25	35
Director Infrastructure	81	80	84
Director Messaging	145	181	149
Director Program Management and Analysis	6	6	8
Director Systems Integration	87	87	87
Governance, Resource, and Performance Management	32	32	34
Project Services Office	6	11	14
Regional Information Centers	28	28	28
Strategic Planning office	23	23	31
Total	**548**	**591**	**592**

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Funds by Domestic Organization Unit
($ in thousands)

Bureau of Information Resource Management	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Chief Information Officer	21,891	24,029	23,843
Deputy CIO for Business, Planning, and Customer Service	1,032	450	539
Deputy CIO for Operations	769	704	769
Director Customer Service	9,744	1,477	1,559
Director E-Diplomacy	4,789	4,721	8,244
Director Enterprise Network Management	78,215	91,110	85,729
Director Information Assurance	1,853	1,256	3,669
Director Infrastructure	38,633	22,773	42,409
Director Messaging	54,367	54,657	49,970
Director Program Management and Analysis	10,601	11,436	2,803
Director Systems Integration	37,530	44,365	33,665
Governance, Resource, and Performance Management	5,069	4,682	6,115
Project Services Office	1,750	1,785	2,983
Regional Information Centers	2,122	2,122	5,071
Strategic Planning office	2,506	5,054	7,583
Total	**270,871**	**270,621**	**274,951**

Funds by Object Class
($ in thousands)

Bureau of Information Resource Management	FY 2010 Actual	FY 2011 CR	FY 2012 Request
1100 Personnel Compensation	47,235	50,072	51,336
1200 Personnel Benefits	14,109	13,993	12,859
2100 Travel & Trans of Persons	7,137	7,500	6,506
2200 Transportation of Things	4,317	4,536	4,536
2300 Rents, Comm & Utilities	5,034	7,054	29,201
2500 Other Services	118,243	105,417	88,464
2600 Supplies and Materials	10,508	13,851	13,851
3100 Personal Property	64,288	68,198	68,198
Total	**270,871**	**270,621**	**274,951**