

# D&CP – BUREAU OF INFORMATION RESOURCE MANAGEMENT

## *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Request</b>	<b>Increase / Decrease</b>
American Positions	557	555	555	0
Funds	278,725	271,002	276,770	5,768

### *Program Description*

Information technology (IT) is critical to the Department of State’s diplomatic and consular missions. 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 to manage the Department’s daily operations. The information requirements of the President, the Secretary of State, the Department and its overseas missions, as well as 40 other U.S. agencies 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 constantly presents new challenges. To meet them, the Department needs secure modern technology to: 1) provide timely and accurate information; 2) tools to analyze this information; and 3) means to disseminate this information throughout the Foreign Affairs community and beyond. The Department’s IT Strategic Plan (ITSP) for FY 2011-FY 2013 describes the Chief Information Officer’s (CIO) vision and strategy for providing the right IT tools to meet the challenges of global diplomacy.

The FY 2011-FY 2013 ITSP focuses on the following major strategic goals and sub-goals.

- **Goal 1, Digital Diplomacy** – enables enhanced collaboration and information sharing among internal and external stakeholders by applying modern tools of social networking and value-added information resources to the challenges of diplomacy and development.
- **Goal 2, Global Infrastructure** – provides global access to all U.S. agencies operating overseas under the authority of the Chief of Mission via a robust, worldwide, web-based infrastructure.
- **Goal 3, State’s IT Leadership** – ensures effective governance of all IT resources, domestic and overseas, and focusing on accountability to customers for excellence in performance and service delivery.

As the provider of global IT infrastructure for State and the Foreign Affairs community, IRM is responsible for the ongoing provision and maintenance of the requisite infrastructure and toolsets called for in the ITSP to support the conduct of U.S. diplomacy in this information age. The IRM program includes the following major activities:

#### ***ITSP Goal 1, Digital Diplomacy***

Goal 1 focuses on the use of innovative social networking, knowledge sharing, and similar technologies to support U.S. diplomatic and development initiatives. The Department has been a leader in adapting these tools to the foreign affairs mission.

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### **Collaboration and Social Networking Tools**

IRM brings together a range of tools and methods for creating, packaging, and sharing information throughout the Department, with external partners, and public audiences worldwide. A key element is the Department's recently modernized messaging system (SMART) which supports secure information sharing across the Foreign Affairs community using a variety of tools including instant messaging, email, record traffic, inter and intra-agency collaboration tools, and a searchable archive and record management system. The continued operations and maintenance of SMART is vital to the Department's overarching e-Diplomacy strategy, which includes effective knowledge management and inter-agency information sharing and collaboration. SMART provides State Department users with the ability to search, manage, archive, and retrieve the information and knowledge contained in the more than 72 million diplomatic messages sent annually.

The Department has aggressively employed Social Networking and Collaboration tools and concepts in advancing U.S. diplomatic and consular agenda, and in strengthening management operations. For example, within the Department, IRM maintains and enhances Diplopedia, a wiki-based "encyclopedia of the Department," which is extensively used by employees in Headquarters and around the world to efficiently share and access information about a vast range of foreign affairs and management issues. Additionally, Communities @ State, an internal blogging program; Corridor, an internal professional networking application; and The Sounding Board, an internal ideation platform, all help to enhance diplomatic initiatives by providing effective employee collaboration and information sharing capabilities. Moreover, State is furthering its diplomatic objectives through facilitating the use of social media tools with diplomatic partners, including the officials and diplomats of other nations, non-governmental organizations (NGOs) and businesses. The continued support of the State Department's social networking and collaboration programs does much to further successful American diplomacy in today's more integrated, open, fast-paced, and information intensive era of international relations. At the same time it enhances the effectiveness and efficiency of the Department's operations, as well as the capabilities of, and the quality of life for American diplomats.

### **Corporate Information Systems**

IRM supports worldwide systems and applications for the purposes of information sharing and collaboration, including core foreign affairs systems supporting the Secretary and principal officers. IRM operates and maintains the Department's global classified and unclassified infrastructure and networks upon which all of the functional and management systems of the Department depend for IT communication. The key components of the infrastructure include a global telecommunications network, system integration/data interchange platforms, mobile access for the diplomatic workforce, and the requisite security controls.

### ***ITSP Goal 2, Global Infrastructure***

The focus of Goal 2 is on providing a global cloud computing environment and infrastructure that enables State to deliver the full range of IT services to the entire Foreign Affairs community. This infrastructure includes multiple processing centers that ensure the highest levels of redundancy, reliability, and workload sharing. The Data Center Consolidation program is over 50 percent towards the goal of replacing a fragmented legacy processing environment. Another key element of the global infrastructure is a redesigned global network ensuring robust network services and on-demand capacity to meet evolving needs.

### **Information Technology Infrastructure**

To meet the needs of all diplomatic and consular missions overseas, IRM worldwide IT infrastructure services include: 1) secure classified and unclassified telecommunications with Washington, D.C. and posts overseas, 2) data processing, communication, and message centers at Headquarters and abroad, 3) mail and pouch services, 4) special communications support for the Secretary and the President at

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meetings abroad, and 5) global secure voice (telephone and radio) and teleconferencing services. In these cost conscious times IRM initiated the consolidation of networks and implementation of Virtual Private Networks (VPNs). IRM continues to provide a secure global network accessible by the mobile diplomat, safe from intentional attacks, and provides the State Department with a high availability for mission critical applications through joint engineering of the next generation of digital communications infrastructure. State's global telecommunications network is the vital and critical link in supporting the mission of front line diplomatic and consular personnel as well as providing mission and IT services to all agencies under Chief of Mission overseas.

### **IT Security**

IRM's approach to IT security is to ensure effective control, allowing for the rapid adoption and broad use of new technology, while meeting FISMA, HSPD-12, related Safeguarding Classified Networks initiatives, and NIST mandates. The Department's goal is to practice strategic risk management to enable secure access management to information and systems, identity controls for 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.

### **Foreign Affairs Network (FAN) / IT Transformation Initiative (ITTI)**

The Department has conducted a successful FAN project with the Department of Agriculture's Foreign Agricultural Service (FAS), and has begun a new FAN project with the U.S. Agency for International Development (USAID) called the ITTI to initially transition three USAID missions (and once successfully completed, expand to the remaining missions) to the FAN as recommended in the FY 2010 State/USAID independent study. The broader FAN initiative continues to leverage, reuse, and standardize design elements of projects (e.g. FAS, USAID, etc.) by incorporating them into a broader catalog of services transitioning the Department's OpenNet infrastructure into a FAN Shared Service offering to all agencies operating overseas under Chief of Mission Authority. The funding request is to support the overarching program and project management and operations and maintenance costs associated with FAN requirements and their impact on other project areas. The unique business requirements generated by new agencies on the FAN require integration and coordination of various ongoing Department efforts to ensure interoperability across the enterprise, and require strong oversight and integration with the following cross-functional programs: IPv6, DCCI, NextGen, Safe Harbor, Data Off-Shoring and Regionalization.

### ***ITSP Goal 3, IT Leadership***

Under Goal 3, the Department will strengthen IT governance, increasing transparency and accountability, and will expand training for both IT and non-IT personnel. Goal 3 is a critical enabler of the other two strategic goals, and IRM plays a key role in uniting the functional and regional elements of State to ensure a cost effective and efficient IT environment in an austere budget environment.

### **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 in compliance with the Information Technology Management Reform Act.

### **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

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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 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 carbon dioxide footprint. This indicator measures the percentage of the Department’s physical servers virtualized.

<b>Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally</b>							
Active Performance Indicator		Meet increased computing demands and improves energy efficiency through an increased percentage of relevant Department servers virtualized and cloud computing efforts.					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
N/A	N/A	N/A	Baseline Year	25%	25%	40%	60%
			New Indicator, No Rating		◀▶ On Target		
Impact		IRM will implement a private cloud based application and processing environment in support of the foreign affairs mission. Significant reduction in energy consumption through the adoption of energy-efficient and emerging green technologies that include virtualization, wake on LAN, shared duplex printers and LEED certified data centers.					
Methodology		Track and report on server virtualization progress across 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 assessments revealed no significant data limitations.					

The Department’s Data Center Consolidation initiative facilitates continuity of operations, strengthens security and risk management of Department 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.

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<b>Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally</b>							
Active Performance Indicator		Percentage of the Department’s eleven primary data centers migrated, closed, or consolidated into two primary and two specialized data centers					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
N/A	N/A	N/A	Baseline Year  New Indicator, No Rating	55%	55%  ◀▶ On Target	66%	80%
Impact		Efficient data center operations consolidated and virtualized in accordance with OMB FDDCI executive order. Consolidation will support global applications architecture and deliver a full set of core enterprise services that include failover, backup, load balancing and disaster recovery. All corporate applications will perform adequately across the global network.					
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 FDCC plan reporting. Data quality assessment revealed no significant data limitations.					

### *Justification of Request*

The Department’s FY 2013 request of \$276.77 million for the Bureau of Information Resources Management includes increases to maintain current services. A net increase of \$1.768 million for inflation reduced by efficiency savings such as contracting, travel, printing and supplies will maintain the FY 2012 level of activity. In addition, included is \$4 million for the State Department / USAID IT Transformation Initiative (ITTI) to combine OpenNet and AIDnet into a single network infrastructure and support service at 70 locations outside the continental United States. ITTI is part of the Foreign Affairs Network (FAN) which is intended to transition OpenNet infrastructure into a shared service for all agencies operating overseas under Chief of Mission authority.

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## *Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2011 Actual	384	172	1	0	557	213,711	65,014	278,725
FY 2012 Estimate	384	170	1	0	555	206,221	64,781	271,002
FY 2013 Built-in Changes								
Administrative Savings	0	0	0	0	0	(1,167)	0	(1,167)
American COLA	0	0	0	0	0	375	290	665
Domestic Inflation	0	0	0	0	0	2,270	0	2,270
Total Built-in Changes	0	0	0	0	0	1,478	290	1,768
FY 2013 Current Services	384	170	1	0	555	207,699	65,071	272,770
FY 2013 Program Changes								
State/USAID Transformation Initiative (ITTI)	0	0	0	0	0	4,000	0	4,000
Total Program Changes	0	0	0	0	0	4,000	0	4,000
FY 2013 Request	384	170	1	0	555	211,699	65,071	276,770

## *Staff by Program Activity*

(positions)

Bureau of Information Resource Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Information Resource Management	557	555	555	0
Infrastructure Systems	557	555	555	0
<b>Total</b>	<b>557</b>	<b>555</b>	<b>555</b>	<b>0</b>

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### *Funds by Program Activity*

(\$ in thousands)

Bureau of Information Resource Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Information Resource Management	278,492	271,002	276,770	5,768
Infrastructure Systems	278,492	271,002	276,770	5,768
Public Diplomacy	233	0	0	0
Infrastructure Systems	233	0	0	0
<b>Total</b>	<b>278,725</b>	<b>271,002</b>	<b>276,770</b>	<b>5,768</b>

### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas		Total			
Information Resource Management	554	1	0	555	211,699	65,071	276,770
Infrastructure Systems	554	1	0	555	211,699	65,071	276,770
<b>Total</b>	<b>554</b>	<b>1</b>	<b>0</b>	<b>555</b>	<b>211,699</b>	<b>65,071</b>	<b>276,770</b>

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

Bureau of Information Resource Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Chief Information Officer	23	23	26	3
Deputy CIO for Business, Planning, and Customer Service	3	3	3	0
Deputy CIO for Operations	8	8	7	(1)
Director Customer Service	3	3	3	0
Director E-Diplomacy	45	45	45	0
Director Enterprise Network Management	40	40	40	0
Director Information Assurance	35	35	33	(2)
Director Infrastructure	83	81	81	0
Director Messaging	115	115	115	0
Director Program Management and Analysis	8	8	8	0
Director Systems Integration	87	87	87	0
Governance, Resource, and Performance Management	34	34	34	0
Project Services Office	14	14	14	0
Regional Information Centers	28	28	28	0
Strategic Planning office	31	31	31	0
<b>Total</b>	<b>557</b>	<b>555</b>	<b>555</b>	<b>0</b>

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### *Funds by Domestic Organization Unit*

(\$ in thousands)

Bureau of Information Resource Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Chief Information Officer	24,156	22,927	23,507	580
Deputy CIO for Business, Planning, and Customer Service	451	842	850	8
Deputy CIO for Operations	705	827	835	8
Director Customer Service	1,484	1,813	1,847	34
Director E-Diplomacy	4,744	7,861	7,984	123
Director Enterprise Network Management	91,456	81,671	83,726	2,055
Director Information Assurance	1,257	3,982	4,002	20
Director Infrastructure	42,048	40,349	41,421	1,072
Director Messaging	55,299	48,034	48,995	961
Director Program Management and Analysis	3,026	2,762	2,821	59
Director Systems Integration	34,045	39,568	40,075	507
Governance, Resource, and Performance Management	4,700	5,645	5,738	93
Project Services Office	2,796	3,028	3,079	51
Regional Information Centers	5,041	4,652	4,719	67
Strategic Planning office	7,517	7,041	7,171	130
<b>Total</b>	<b>278,725</b>	<b>271,002</b>	<b>276,770</b>	<b>5,768</b>

### *Funds by Object Class*

(\$ in thousands)

Bureau of Information Resource Management	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
1100 Personnel Compensation	50,008	57,286	57,634	348
1200 Personnel Benefits	20,787	13,681	13,788	107
2100 Travel & Trans of Persons	6,415	6,187	5,950	(237)
2200 Transportation of Things	4,472	4,124	4,234	110
2300 Rents, Comm & Utilities	28,792	28,871	30,222	1,351
2500 Other Services	87,351	78,365	80,846	2,481
2600 Supplies and Materials	13,657	14,435	14,235	(200)
3100 Personal Property	67,243	68,053	69,861	1,808
<b>Total</b>	<b>278,725</b>	<b>271,002</b>	<b>276,770</b>	<b>5,768</b>