

BUREAU OF ADMINISTRATION

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	707	707	707	0
Enduring Funds	421,220	406,184	405,834	(15,386)

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The mission of the Bureau of Administration (A) is to provide effective and efficient global operational support for the people and programs of U.S. diplomacy.

With partners and customers at every post and agency represented overseas, the A Bureau provides management operations within the Department and across agencies. The Bureau manages the Department’s global supply chain including transportation of goods, diplomatic pouches and mail, and acquisition of goods and services, from offices in several U.S. and foreign locations. The Bureau joined in collaborative leadership with the Department of Defense (DOD), the General Services Administration (GSA), and other agencies to streamline overseas logistics. An interagency agreement allows the Bureau to manage shipments for military personnel assigned to overseas missions. The Bureau provides shipping services for multiple government agencies.

The A Bureau develops and maintains the Department’s domestic real property assets, providing well-managed, energy efficient, sustainable, secure, safe and functional space for the Department’s domestic workforce that provides the platform supporting the Department’s overseas activities. Through the Strategic Housing Plan, the Bureau coordinates leasing and other real estate activities to align space with Department needs. The Bureau provides a wide range of administrative and facilities services for domestic offices, including the transformation of the Harry S Truman (HST) building from a 1960s-era facility into a modern, energy efficient home for diplomacy. The Bureau manages the Department’s Greening Diplomacy Initiative (GDI) for domestic facilities and implements relevant sections of the Department’s Sustainability Plan.

The Bureau provides essential services, including online information sources, to government agencies, overseas posts, and a global public customer base. The program establishing allowance and differential rates serves government as well as private sector employers who often use the DOS differentials in their own compensation plans. The overseas schools program supports and guides 195 international schools that benefit government employees and their families. Oversight of commissary and recreation associations at 135 posts is equally essential. The Bureau supports the President and Secretary directly through interpreting and translation services and Presidential/Vice-Presidential travel support programs. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthens employee emergency response awareness, and manages the Department’s Mission Critical Team (MCT) process.

The A Bureau’s activities directly contribute to the strategic goal, “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.” The Bureau provides

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procurement policy as well as workforce analysis for domestic direct-hire and contract personnel. In accordance with the Quadrennial Diplomacy and Development Review (QDDR), the Bureau implemented several changes to improve contract oversight, including incorporating contract administration as a performance factor in Contracting Officer Representative appraisals and requiring Assistant Secretary verification that adequate contract administration support is available for all service contracts over \$25 million in annual expenditures.

The A Bureau also supports the strategic goal, “Effectively manage transitions in the frontline states,” through its co-leadership of the Department’s transitioning of DOD support in Afghanistan to the Department of State and its continuing support through the Iraq transition.

The A Bureau has implemented cost reduction and efficiency measures and is identifying additional opportunities to promote efficient and effective spending in accordance with the President’s Accountable Government Initiative. To contain office building costs and achieve Sustainability Plan goals, the Bureau is optimizing space utilization, reducing water usage, and incorporating energy efficient buildings into the Department’s domestic office inventory. The A Bureau is also reducing travel and transportation, supply requirements, printing and reproduction costs, and management support contract costs within its offices. The Bureau continues to develop and implement standardized, integrated, state-of-the-art technology systems to support critical requirements for expanded E-Government, improved financial performance, budget and performance integration, and strategic sourcing.

To provide a viable platform for the diplomatic component of smart power, the Bureau provides and maintains energy efficient, sustainable, secure, safe, and functional facilities in the United States and overseas for both State employees and those of other agencies. In FY 2012, the A Bureau made great strides in support of the Department’s sustainability goals. As of the end of FY 2012, 44 percent of the domestic real estate portfolio has been certified by independent parties (e.g., LEED, Green Globes, Energy Star) as sustainable and/or energy efficient, more than twice the goal established by the Office of Management and Budget and the Council of Environmental Quality for the Department. A performance indicator on “Third-Party Sustainable Building Certification for Domestic Owned and Delegated Facilities (LEED or CIEB, Energy Star or equivalent”) can be accessed here:

<http://www.state.gov/documents/organization/203416.pdf>.

Performance

The Harry S Truman (HST) modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with the General Services Administration (GSA). This effort was born of necessity, given the age of the building’s two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with its electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department’s ability to provide a secure, safe and functional facility so that the Department’s headquarters personnel can perform their mission.

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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					
Strategic Priority	Facilities				
Active Performance Indicator	Key milestones for the modernization of the Harry S Truman Building.				
PRIOR YEAR RATINGS TREND					
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
◄► On Target	◄► On Target	◄► On Target	◄► Improved But Not Met	◄► Improved But Not Met	▼ Below Target
TARGETS AND RESULTS					
FY 2014 Target	<ul style="list-style-type: none"> Vacate 100 percent of Phase 1C Award to construction Phase 1C Demolition, Hardening, Shell, Core, and Tenant Improvements Complete Perimeter Security Improvements design for C and D Streets and award to construction Complete Perimeter Security Improvements design for 21st Street, 22nd Street and 23rd Street and award to construction Prospectus approval for HST Phase II Renovation Initiate Architect/Engineer selection for HST Phase II design 				
FY 2013 Target	<ul style="list-style-type: none"> Complete relocation of the Phase 1C tenants who are moving to Phase 1B. Complete last phases of the Cafeteria renovation Vacate 80 percent of Phase 1C Revise Phase 1C Perimeter Hardening documents to comply with the D.C. Department of Transportation (DDOT) setback changes Complete Perimeter Security Environmental Assessment Revisions and 95 percent C&D Street Design. 				
FY 2012 Target	<ul style="list-style-type: none"> Complete construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out Complete 8 of 10 phases of the Cafeteria Renovation. Complete design contract documents for Phase 1C Shell, Core, and Tenant Improvements. Revise 65 percent design of Perimeter Security Improvements for C & D Streets 				
FY 2012 Rating and Result	<p>Rating: Below Target</p> <p>Phase 1B office space has been substantially completed, but only 4 of the 8 targeted FY 2012 phases of the Cafeteria are complete. Phase 1C design contract documents are 95% complete, but are being revised to accommodate results of an agreement with DC Government reducing the west setback and affecting the Phase 1C perimeter hardening design. The 65% Perimeter Security design for C & D streets was delayed to incorporate the results of the agreement with DC Government, incorporate comments from approving agencies and to combine with the design of 21st Street, 22nd Street and 23rd Street.</p>				
Impact	<p>Only 4 of 8 phases completed, there was no significant impact since the main Servery and Dining area were completed for employee and visitor use; remaining phases are in the kitchen area out of public sight. Phase 1C 100% documents and Perimeter Security 65% documents were delayed, but a GSA funding delay to FY14 provided float time, avoiding impact to the phase 1C overall construction schedule.</p>				

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Steps to Improve	GSA and DOS teams, working with the contractor, have combined the remaining 6 phases into 2 phases while maintaining cafeteria operations and resulting in a more timely completion. Design contract packages and design submissions for Phase 1C and perimeter security Improvements are being reduced to comply with the overall completion schedules.
FY 2011 Rating and Result	<p>Rating: Improved But Not Met</p> <ul style="list-style-type: none"> • The 50 percent construction of Phase 1B Bid Package #3/4 Shell/Core/Tenant build-out and Cafeteria has been completed. • The design of Perimeter Security Improvements for C & D Streets remains at 65 percent due to unexpected complications with completion of the Environmental Assessment and resolution of issues with the DC Department of Transportation and the National Academy of Sciences. • The design of Phase 1C Demolition/Perimeter Hardening was completed. • The design of Phase 1C Space Plan was 90 percent completed and 50 percent of the Shell, Core, and Tenant Improvements design was completed.
FY 2010 Rating and Result	<p>Rating: Improved But Not Met</p> <ul style="list-style-type: none"> • Bid Package #2 installation of blast resistant windows completed • Phase 1B Bid Package #3/4 tenant build-out construction and cafeteria contract is not yet 15 percent complete, since it was awarded and started later than planned due to additional time required for security clearance approvals of the selected contractor who is new to the Department of State. • 65 percent Perimeter Security Improvements design was completed, but Final Environmental Assessment is slightly behind schedule, due to unexpected additional comments from the D.C. Department of Transportation and the National Academy of Sciences. • Design of Phase 1C Renovation was initiated and is already 35 percent complete.
FY 2009 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Bid Package #1 Demolition/Abatement completed. • Phase 1B Bid Package #2 installation of blast resistant windows is 58 percent complete. • Design of Bid Package #3/4 for tenant build-out construction was completed October 19, 2009 and is being reviewed. • Draft Environmental Assessment for Perimeter Security Improvements to C and D Street completed.
FY 2008 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Bid Package #1 Demolition/Abatement is at 78% completion. • The design for Phase 1B Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. • The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
FY 2007 Rating and Result	<p>Rating: On Target</p> <ul style="list-style-type: none"> • Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. • 35 percent design for Phase I and II Perimeter Security Improvements completed. • Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in spring 2007. • Phase 1B Demolition documents completed, Housing Plan and Space Planning started.

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VERIFICATION AND VALIDATION	
Methodology	Performance results are determined by reviews and updates during regular design progress meetings, weekly construction progress meetings, weekly project tracking meetings and weekly activity reports. These are supplemented by inspection reports for construction in place, which serve as justification for progress payment review and approval.
Data Source and Quality	The GSA provides progress and weekly activity reports, construction and occupancy schedules, progress meeting minutes, management plans, and completed activities. The reports provide accurate information with a high degree of confidence and reliability. The Data Quality Assessment revealed no significant data limitations.

Justification of Request

The Bureau's FY 2014 request of \$405.8 million represents a net decrease of \$15.4 million compared to the FY 2012 Actual level. This request includes \$4.4 million for current services adjustments, of which \$3.5 million is rent adjustments and \$872,000 is the cost of living adjustment. The Bureau has absorbed domestic and overseas inflationary adjustments. The request also includes a reduction of \$4.7 million to reflect the realignment of consular costs for the facility and maintenance requirements at the Portsmouth facility. These costs will be funded from Border Security Program fees.

Resource Summary

	Positions					Funds (\$ in thousands)		
	American			FSN	Pos Total	Bureau	American	Funds
	CS	FS Dom	Overseas			Managed	Salaries	Total
FY 2012 Actual	673	33	1	0	707	340,140	81,080	421,220
FY 2013 Estimate	673	33	1	0	707	325,104	81,080	406,184
FY 2014 Built-in Changes								
Absorption of Domestic Inflation	0	0	0	0	0	(2,557)	0	(2,557)
American COLA	0	0	0	0	0	103	769	872
Domestic Inflation	0	0	0	0	0	2,557	0	2,557
GSA Rents	0	0	0	0	0	3,504	0	3,504
Total Built-in Changes	0	0	0	0	0	3,607	769	4,376
FY 2014 Current Services	673	33	1	0	707	328,711	81,849	410,560
FY 2014 Program Changes								
Consular realignment - shift to BSP fees	0	0	0	0	0	(4,726)	0	(4,726)
Total Program Changes	0	0	0	0	0	(4,726)	0	(4,726)
FY 2014 Request	673	33	1	0	707	323,985	81,849	405,834

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Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of Administration (A)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Commercial Services Management Office	3	0	1,423	3	0	1,434	3	0	1,438	0	0	15
Dep. Asst. Secretary for Global Information Services	8	0	1,505	8	0	1,511	8	0	1,521	0	0	16
Deputy Assistant Secretary for Logistics Management	9	0	2,268	9	0	2,280	9	0	2,291	0	0	23
Deputy Assistant Secretary for Operations	12	0	1,625	12	0	1,627	12	0	1,640	0	0	15
Directives	14	0	2,613	14	0	2,624	14	0	2,640	0	0	27
Executive Office	98	0	21,449	98	0	21,556	98	0	21,670	0	0	221
GSA & Other Rents Management	0	0	157,385	0	0	172,492	0	0	175,996	0	0	18,611
General Services Management	33	0	7,973	33	0	8,017	33	0	8,055	0	0	82
Information Program Services	169	0	46,337	169	0	46,624	169	0	46,826	0	0	489
Office of Allowances	15	0	1,989	15	0	1,992	15	0	2,008	0	0	19
Office of Emergency Management	7	0	1,120	7	0	803	7	0	811	0	0	(309)
Office of Facilities Management Services	73	0	48,759	73	0	49,189	73	0	44,571	0	0	(4,188)
Office of Language Services	55	0	7,333	55	0	7,344	55	0	7,405	0	0	72
Office of Overseas Schools	14	0	7,078	14	0	7,136	14	0	7,154	0	0	76
Office of Real Property Management	39	0	42,447	39	0	11,087	39	0	11,133	0	0	(31,314)
Office of Small and Disadvantaged Business Utilization	6	0	930	6	0	932	6	0	939	0	0	9
Office of the Assistant Secretary for Administration	9	0	1,117	9	0	1,118	9	0	1,128	0	0	11
Office of the Procurement Executive	28	0	4,442	28	0	4,455	28	0	4,485	0	0	43
Operations Management	27	0	14,172	27	0	14,290	27	0	14,327	0	0	155
Policy and Program Management	78	0	41,817	78	0	42,167	78	0	42,275	0	0	458
Presidential-Vice Presidential Travel Support	10	0	7,438	10	0	7,506	10	0	7,521	0	0	83
Total	707	0	421,220	707	0	406,184	707	0	405,834	0	0	(15,386)

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Funds by Object Class

(\$ in thousands)

Bureau of Administration (A)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	72,452	72,045	72,725	273
1200 Personnel Benefits	18,752	18,711	18,903	151
2100 Travel & Trans of Persons	8,670	8,287	8,287	(383)
2200 Transportation of Things	940	898	898	(42)
2300 Rents, Comm & Utilities	180,163	180,163	183,667	3,504
2400 Printing & Reproduction	1,072	1,025	1,025	(47)
2500 Other Services	127,235	113,647	108,921	(18,314)
2600 Supplies and Materials	3,573	3,415	3,415	(158)
3100 Personal Property	7,778	7,434	7,434	(344)
4100 Grants, Subsidies & Contributions	161	154	154	(7)
4200 Insurance Claims & Indemnities	424	405	405	(19)
Total	421,220	406,184	405,834	(15,386)

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