

National Interest	National Security	Performance Goal #	1
Strategic Goal			
Ensure that local and regional instabilities do not threaten the security and well-being of the United States or its allies.			
Outcome Desired			
Full and effective implementation of Good Friday peace accord.			
Performance Goal			
State will minimize factors inhibiting full implementation of the Good Friday peace accord.			
Strategies			
<ul style="list-style-type: none"> Engage in diplomatic interventions at highest levels in support of talks on full and effective implementation of the Good Friday Accord (GFA). Seek economic support via the International Fund for Ireland (IFI) and the promotion of private investment and free enterprise. Continue support for programs to promote civic cooperation and reconciliation between Protestants and Catholics. 			
Tactics			
<ul style="list-style-type: none"> Engage in periodic consultations with all parties to the agreement. Promote U.S. Economic Initiatives, including encouragement of new foreign investment, by the Office of the Special Adviser. Continue U.S. Observer participation in the International Fund for Ireland, which promotes cross-community cooperation and economic development. Increase the number of at-risk, unemployed young adults in the Walsh Visa Program. Plan for Presidential visit to Ireland in support of the Good Friday Accord. 			
Verification & Validation	Events related to peace process described as they occurred		
Countries	Ireland, United Kingdom		
Lead Agency	DOS		
Partners	Departments of Commerce, Labor, Agriculture, Education; AID; INS; International Fund for Ireland; Logicon; program administrator for Walsh Visa program		
Assumptions & External Factors	<ul style="list-style-type: none"> Continued strong interest of incoming administration, including the White House, Congress and Irish-American community Continued close collaboration with UK and Ireland Cooperation and participation by Sinn Fein and other parties associated with paramilitary groups Continued public support for Good Friday Accord among parties to the agreement 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
<p>Effective functioning of devolved governing functions</p>	<p>Good Friday Accord negotiated (4/98), but not implemented</p> <p>Referendum (5/98) indicates broad support in Ireland and Northern Ireland (NI)</p> <p>Elections (6/98) for 108-member NI Assembly</p> <p>Power not yet devolved and cross-border bodies not operational</p>	<p>Disagreement over arms decommissioning postpones devolution of power</p> <p>Review of Good Friday Accord, facilitated by Senator Mitchell</p>	<p>Full and effective functioning of NI Assembly and Executive, plus North-South institutions, under GFA Parliamentary consideration of Police Bill Progress on arms decommissioning</p>	<p>Successful: Mitchell review completed (11/99); power devolved to NI Assembly (12/99) IRA stated it will put its arms "completely and verifiably" beyond use (5/00); power-sharing suspended but later reinstated (5/00); Police Bill published (5/00); initial inspection of IRA arms dump takes place (5/00); North-South institutions established (executive prepares budget and governmental program); GFA Institutions, including North-South bodies, functioning</p>

National Interest	Weapons of Mass Destruction Proliferation		Performance Goal #	2
Strategic Goal				
Eliminate the threat to the United States and its allies from weapons of mass destruction (WMD) and destabilizing conventional arms.				
Outcome Desired				
Russia and other NIS countries do not contribute to the proliferation of WMD materials, weapons expertise, technologies and or delivery systems.				
Performance Goal				
State will negotiate and implement with Russia and the other NIS countries the framework of treaties, agreements and controls that will enable them to prevent WMD proliferation.				
Strategies				
Pursue vigorous diplomacy with NIS countries to establish national systems of export control and effective enforcement of these controls.				
Verification & Validation	U.S. Embassy reporting			
Countries	NIS region			
Lead Agency	DOS (NP)			
Partners	DOS (PM, S/NIS); Departments of Defense and Commerce			
Assumptions & External Factors	States of concern will continue active efforts to obtain weapons, delivery systems and expertise in their production and use.			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Support by NIS for effective nonproliferation export controls.	Some NIS with WMD capabilities and transit states are engaged in the development of effective nonproliferation export controls. But of the 12 NIS countries, only 5 have established systems and 3 enforce them effectively.	New Russian export control law; VEK given lead responsibility for its enforcement; installation of internal compliance programs at over 200 Russian aerospace and nuclear enterprises; Ukraine completed drafting export control law and began legislative consideration; automated export licensing systems installed in several NIS countries.	All NIS have export controls in place and a majority enforce them.	Unsuccessful: 5 NIS (Belarus, Georgia, Moldova, Kazakstan and Ukraine) have export controls in place, but only Ukraine enforces them adequately. Recognizing the need for accelerated progress, State (NP) intensified its efforts, expanding to 2 distinct export control offices - one focusing on export control policy and the other sanctions and assistance – with 24 officers assigned.

National Interest	Economic Prosperity	Performance Goal #	3
Strategic Goal			
Open foreign markets to increase trade and free the flow of goods, services, and capital.			
Outcome Desired			
Increased U.S. prosperity.			
Performance Goal			
Expand the scope and coverage of regional, multilateral, and bilateral trade and investment arrangements involving the United States to include new countries and industry sectors, and continue to seek liberalization and market access in the telecommunications and aviation industries.			
Strategies			
<ul style="list-style-type: none"> • Create an international framework for open markets which increases U.S. economic opportunities • Liberalize international trade and open financial markets in developing and transition economies. • Integrate emerging economies into the world trading system through expanded WTO membership. • Advance civil aviation, transport, telecommunications and energy initiatives/negotiations. • Expand scope of regional and multilateral trade, investment, ant-corruption, and intellectual property regimes. • Promote market-oriented reforms in key countries. • Develop international rules and standards. • Enforce rules/agreements to reduce/eliminate trade barriers, increase transparency, and strengthen the rule of law. • Conclude additional "Open Skies" civil aviation agreements, and liberalize current aviation agreement with important partners. • Secure additional rights for U.S. shipping companies in Brazil, China and Japan. 			
Countries	Worldwide		
Partners	DOS (Regional Bureaus); Departments of Commerce, Agriculture; USTR		
Assumptions & External Factors	<ul style="list-style-type: none"> • Many Asian governments will continue to support economic reform, but continued hardship from the financial crisis will strain this attitude. • U.S. can overcome resistance of foreign governments to opening markets, particularly in sensitive sectors like agriculture and telecommunications, and their reluctance to implement unfavorable dispute settlement rulings. • Corruption will continue to grow as a domestic political issue in key developing countries. • U.S./EU political will exists to make tough concessions and lower trade barriers, but difficulty in attaining EU consensus will hamper negotiations. • Concerns in many countries over the safety of imported agricultural products, especially those made using biotechnology, will grow. • Traditional statist telecommunications policies will be increasingly viewed as inadequate to meet changing technology demands and market forces. • Growing air service globalization and desire for alliances with U.S. airlines will provide impetus to 		

Assumptions & External Factors (continued)	conclude Open Skies agreements with countries that have previously resisted the concept. <ul style="list-style-type: none"> Globalization of international shipping market will prompt closer commercial cooperation between U.S. and foreign carriers and accelerate the trend towards mergers and consolidations around the world. Gains in non-OPEC oil production will be offset by demand growth in Asia (e.g., China), ensuring continued global dependence on Persian Gulf oil. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
NIS and former Communist country accessions to WTO	Kyrgystan	Latvia and Estonia	Georgia, Croatia, Lithuania	Successful: Albania (Lithuania and Moldova negotiations completed)
Number of countries signing more liberal aviation agreements	34	7 (5 Open Skies agreements, plus Mexico and China)	5	Successful: 14 (12 Open Skies plus Colombia and all-cargo Open Skies with Australia)
US telecommunications and information technology equipment sales	\$111 B	\$123 B	\$120 B	Successful: \$140 B
Foreign operations revenues of US telecommunications, including satellite, service providers	\$5.5 B	\$4.4 B	\$2.26 B	Successful: \$8 B
Number of petroleum consumer countries that maintain 90 day stocks to meet an oil supply emergency resulting from non-market forces	22 out of 24 International Energy Agency members	22 out of 24 countries in compliance	2 additional countries (Czech Republic and Korea)	Partially Successful: Czech Republic and Korea were successfully added. However, Belgium, Greece, Italy, Luxembourg, Spain, Turkey, and Portugal fell out of compliance. Net result: 19/26 countries are not maintaining 90-day stocks.

National Interest	Economic Prosperity	Performance Goal #	4	
Strategic Goal				
Expand U.S. exports to \$1.2 trillion by early in the 21 st century.				
Outcome Desired				
Exports, which in 1998 accounted for 12% of U.S. GDP and one in seven U.S. jobs, foster increased U.S. prosperity.				
Performance Goal				
Focus U.S. Government export promotion efforts on best international market prospects.				
Strategies				
<ul style="list-style-type: none"> • Focus U.S. advocacy and export promotion in most promising market prospects, especially Europe and Asia. • Identify and promote new U.S. export opportunities in non-traditional markets. • Support American foreign direct investment by negotiating multilateral and regional investment accords and Bilateral Investment Treaties (BITs). • Work through Trans-Atlantic Partnership and Trans-Atlantic Business Dialogue to facilitate resolution of trade issues with the EU. • Ensure U.S. sanctions policies and case-by-case sanctions decisions meet international trade and investment obligations and do not unnecessarily burden U.S. competitiveness. • Consider appropriate use of agricultural export subsidy programs to counter subsidy practices by competitors in third markets. 				
Countries	Worldwide			
Partners	DOS (Regional Bureaus); Department of Commerce; USTR			
Assumptions & External Factors	<ul style="list-style-type: none"> • In the aftermath of economic crises in Asia, Russia, and Brazil, emerging markets' share of the world trade has declined, requiring more resources to identify best market prospects for U.S. firms. • While espousing telecommunications liberalization, many countries will resist needed measures to break entrenched monopolies and give foreign service and equipment providers effective market access. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Total level of all U.S. exports (goods only; not services)	\$665 billion	\$ 673 billion	\$720 billion	Successful: \$755 billion
Number of BITs negotiated (40 signed prior to 1998)	2 (Bolivia and Lithuania) Ongoing negotiations w/ 5 countries Engaged in preparatory discussions with 44 more countries	8 more BITs signed Ongoing negotiations with three countries		Successful: Focused on obtaining advice and consent from the Senate on 10 previously signed BITs; engaged in ongoing negotiations with eight countries.

National Interest	Economic Prosperity	Performance Goal #	5	
Strategic Goal				
Increase global economic growth and stability.				
Outcome Desired				
Improved global macroeconomic conditions that help maintain international stability.				
Performance Goal				
Other countries and international financial institutions adopt policies designed to achieve global financial stability and restore economic growth.				
Strategies				
<ul style="list-style-type: none"> • Encourage countries to adopt macro-economic, trade, investment, exchange rate, legal and regulatory policies to support economic growth. • Strengthen international financial institutions (IFIs) to enhance their ability to maintain global and financial stability. • Work through international economic institutions to strengthen the international financial architecture by promoting greater transparency, sustainable foreign exchange policies and encouraging sound macroeconomic policies. • Work through IFIs to include adequate social safety nets, including policies that promote respect for worker rights. • Develop better advance warning mechanisms to avoid financial crises in emerging markets. • Pay assessments to international economic institutions to preserve U.S. influence and leadership. • Promote sustainable development and diverse sources of energy supplies to aid global economic growth. 				
Countries	Worldwide			
Partners	DOS (Regional Bureaus), Department of the Treasury, AID, IFIs			
Assumptions & External Factors	<ul style="list-style-type: none"> • World financial markets and emerging economies will remain fragile in the aftermath of 1997-1998 financial shocks. • Reform-minded governments will remain in office in relevant countries. • Private sector will drive growth and private financial flows will dwarf official flows in most countries. • International finance community will be vigilant in identifying potential problems and will be prepared to take necessary corrective action. • Paris Club reschedulings will continue not to be scored against the budget, however, Paris Club debt and HIPC reductions will be scored. • Growing international public attention to issues of fairness concerning distribution of the benefits of increased globalization. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
World Bank Group - IDA	0	0	0	\$32.1 M
(Arrears) GEF	\$192.5 M	\$107.5 M	\$55 M	\$204.2 M
EBRD	0	0	0	0
IMF	0	0	0	0
NADB	0	0	0	0

National Interest	Economic Prosperity	Performance Goal #	6
Strategic Goal			
Promote broad-based growth in developing and transitional economies to raise standards of living, reduce poverty and lessen disparities of wealth within and among countries.			
Outcome Desired			
Growth in developing and transitional economies will benefit American economy and the American companies.			
Performance Goal			
Developing and transitional countries make the necessary policy changes to create environments capable of supporting sustained economic growth			
Strategies			
<ul style="list-style-type: none"> • Support the aims and passage of “Africa Growth and the Opportunity Act,” the Caribbean Basin Initiative, and the enhanced Generalized System of Preferences (GSP) program. • Promote sustainable development and diverse sources of energy supplies to aid global economic growth. • Contribute to environmentally sustainable economic growth in less-developed countries through development assistance and debt swaps and buybacks under the Tropical Forest Conservation Act. • Ensure global climate change negotiations are based on sound economic principles so that emissions controls and other initiatives do not dampen economic activity. • Promote international understanding that economic growth and respect for worker rights are both essential elements of strong economies. 			
Countries	Worldwide		
Partners	DOS (OES, Regional Bureaus); IFIs		
Assumptions & External Factors	<ul style="list-style-type: none"> • Recipient governments remain reform-minded and committed to IFI reform programs. • Economies in transition will continue to move in the direction of market-based economies. • Senators from states where textile industry is based will oppose Africa Trade Bill passage, causing a serious obstacle. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Graduation from SEED program as a measure of the development of a market economy and strong private sector	Graduates include the Czech Republic, Estonia, Slovenia, Hungary, and Latvia	Lithuania, Slovakia and Poland graduated.	Successful: Bulgaria, Romania, Croatia*	Unsuccessful: No countries met criteria for graduation. USG is extensively engaged in facilitating necessary reforms.
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<u>U.S. Arrears to Selected MDBs</u>				
Inter-American Development Bank				
IDB	0	0	0	0
FSO	\$21.2 M	\$148.8 M	0	0
MIF	n/a	\$148.8 M	\$98.8 M	\$ 98.8 M
Asian Development Bank				
ADB	0	0	0	0
ADF	\$187 M	\$187 M	0	\$100 M
African Development Bank	\$83.8 M	\$83.8 M	0	\$131.1 M

- *While we have listed this goal as unsuccessful, in truth the FY 00 Target Level of the Graduation of Bulgaria, Romania, and Croatia was included in the FY 2000 plan in error. The SEED Coordinator has not established a target date for graduation for these countries and does not expect graduation for many years.*

National Interest	American Citizens & U.S. Borders	Performance Goal #	7
Strategic Goal			
Protect the safety and security of American citizens who travel and live abroad.			
Outcome Desired			
U.S. citizens will have the information and services they need to travel and reside abroad.			
Performance Goal			
State will provide American citizens services knowledgeably, efficiently and courteously.			
Strategies			
<ul style="list-style-type: none"> • Protect Americans abroad through high-quality consular services. • Use all available means, including the latest technologies, to exploit the consular information program for the benefit of Americans and to facilitate public access to information on consular services and safety abroad. • Prepare for crises abroad and aviation accidents in order to help Americans affected by such incidents; assist victims and their relatives. • Invest in personnel and augment their skills to enable them to provide world-class service to Americans. 			
Verification & Validation	DOS (CA)		
Countries	Worldwide		
Lead Agency	DOS		
Partners	DOS (L, H, FSI, DS, S/CT, PA, S-S/O, M, FMP, A, FBO, INR, IM, Regional Bureaus, Overseas Missions); Department of Justice; NGOs		
Assumptions & External Factors	<ul style="list-style-type: none"> • The number of U.S. citizens who travel or reside abroad will continue to increase, as will the demand for services. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Use of the Internet to disseminate information on consular services and travel safely	CA's web site averages 70,000 "hits" per day; 95% of users found information helpful	CA web site averaged 152,659 "hits" per day; 93% of users found information helpful; launched sections on student safety abroad, Y2K, crisis awareness, preparedness and response	CA web site averages 150,000 "hits" per day; 95% of users find information helpful	Successful: CA web site averages almost 240,000 "hits" per day; 90% of users found information helpful; launched new section on auto safety abroad, a visa reciprocity table and an interactive non-immigrant visa form; updated passport services section
Status of Y2K compliant American Citizen Services system	80 of 229 planned installations have the Y2K ACS system	Completed installation of ACS system, Phase II	N/A	N/A
Memoranda of Understanding between DOS and commercial airlines serving US citizen passengers in the event of an air disaster	MOUs with NTSB and 16 of 216 airlines	Interagency plan agreed to and posted on NTSB web site	MOUs with 10 additional airlines	Specific MOUs no longer necessary due to new legislation and regulations, which have achieved this goal
Case workload per officer to left-behind parents in child abduction cases	140 cases per officer; cases are diverted to National Center for Missing and Exploited Children (NCMEC)	Request for additional FTE not approved; NCMEC Liaison Officer appointed	80 cases per officer	Successful: Increased staff of 11 to 26, lowering number of cases per officer to 90, essentially meeting the target

National Interest	American Citizens & US Borders		Performance Goal #	8
Strategic Goal				
Facilitate travel to the US by foreign visitors, immigrants and refugees, while deterring entry by those who abuse or threaten our system.				
Outcome Desired				
All persons using Border Crossing Cards to enter the United States after October 1, 2001 will use a card issued after April 1, 1998.				
Performance Goal				
Replace approximately 5.5 million Border Crossing Cards by October 1, 2001 without disrupting cross-border travel and trade.				
Strategies				
Consular officers at posts in Mexico adjudicate BCC applications, then forward the applicant's photo, biometric and biographical data electronically to the Immigration and Naturalization Service (INS). INS produces the secure, credit card-sized document in the U.S. and returns it to Mexico.				
Verification & Validation	DOS (CA)			
Countries	Worldwide			
Lead Agency	DOS (CA)			
Partners	DOS (H, FSI, PA, M, FMP, FBO, A, IM, WHA, Overseas Missions); Department of Justice			
Assumptions & External Factors	<ul style="list-style-type: none"> INS will be able to issue no more than 1 million Border Crossing Cards per year. Funds currently generated by the Machine Readable Visa (MRV) application fee paid by persons seeking non-immigrant visas will continue to be available. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of BCC applications taken per year (Nogales, Mexico)	n/a (consulate not open)	29,407	150,000 (consulate fully operational)	Partially Successful: 99,700 adjudicated (94,500 approved); while Nogales did not reach its target, other posts exceeded theirs
Number of BCC applications taken per year (Nuevo Laredo, Mexico)	0	32,794; 6 additional posts brought on-line to process applications	75,000 applications adjudicated	Successful: 182,700 adjudicated (174,200 approved)

National Interest	Law Enforcement	Performance Goal #	9
Strategic Goal			
Minimize the impact of international crime on the United States and its citizens and reduce the entry of illegal drugs into the United States.			
Outcome Desired			
Improve law enforcement and criminal justice institutions in targeted countries.			
Performance Goal			
State will train foreign governments in the methods and techniques of combating international crime and drug trafficking.			
Strategies			
<ul style="list-style-type: none"> • Negotiate agreements with foreign governments to establish new international law enforcement academies. • Increase the technical capability of law enforcement and criminal justice institutions in targeted countries. • Enable foreign governments to conduct increasingly sophisticated drug trafficking investigations, conduct financial investigations, and interdict shipments of drugs through receipt of specialized training. 			
Tactics			
<ul style="list-style-type: none"> • Establish International Law Enforcement academies (ILEA) in the Western Hemisphere (Costa Rica and Roswell, New Mexico) and southern Africa (Gaborone, Botswana). • Construct or renovate a facility to be used to train law enforcement and criminal justice personnel from targeted countries. • Develop and update curricula for the international law enforcement training academies. • Evaluate training courses currently offered to determine if they meet country-specific needs and the needs of individuals for their areas of professional responsibility. • Identify deficiencies in law enforcement and criminal justice institutions and develop a plan of action for training, technical assistance to mitigate those deficiencies. • Establish the Migrant Smuggling and Trafficking Coordination Center (MSTCC) to better respond to migrant smuggling and the trafficking of women and children. • Initiate training programs in Africa which focus on organized crime relating to narcotics trafficking, financial crimes, small arms trafficking and also street crime. • Conduct assessments for targeted African countries to determine requirement needs regarding specialized training, commodity assistance and demand reduction and public awareness campaigns. 			
Verification & Validation	Data source: ILEA, embassies, INL training office, other USG law enforcement agencies Data storage: ILEA, INL Frequency: Quarterly Validation: After action training reports, embassy reporting		
Countries	Worldwide		
Lead Agency	DOS (INL)		

Partners	DOS (Regional Bureaus, DS); Departments of Justice (DEA, FBI, INS) Treasury, (ATF, Customs, IRS, USSS) and Energy; CIA; EPA; FinCen, Federal Judicial Center; FLETC; ICITAP; NIDA; OPDAT; National Institute of Justice; U.S. Coast Guard			
Assumptions & External Factors	<ul style="list-style-type: none"> Increasing globalization of crime requires additional cooperation among law enforcement agencies across national borders. Foreign governments have the political will to “professionalize” the capabilities of law enforcement and criminal justice institutions, and to correct, as necessary, their laws and judicial systems. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of ILEAs established	1	2	2	Successful: 2
Number of training course participants for ILEA	1,112	1,629	2,000	Successful: 2,031
Number of non-ILEA training participants for both in country and regional training	3,568	8,278	8,500	Successful: 8,686

National Interest	Law Enforcement	Performance Goal #	10
Strategic Goal			
Reduce the incidence and severity of international terrorist attacks, particularly against American citizens and interests.			
Outcome Desired			
The severity and incidence of international terrorist attacks against American citizens and interests is significantly reduced, human casualties, physical destruction of property and the political effects of terrorism are minimized.			
Performance Goal			
State will train foreign governments in methods and techniques of combating terrorism.			
Strategies			
<ul style="list-style-type: none"> • Strengthen international determination, cooperation and tools to prevent terrorist attacks and to apprehend, prosecute and punish terrorists. • Bolster international pressure against terrorists, their organizations and regimes that support them. • Reduce overt or quiet support for terrorist activities by those who may sympathize with the terrorists' political objectives. • Increase training to assist other countries in improving their professionalism in countering terrorists. • Engage in energetic unilateral, bilateral and multilateral steps to prevent terrorists from attacking American citizens and interests. • Work closely with the intelligence community to detect and analyze terrorist activities and to exchange information with other governments to minimize the frequency, severity and impact of terrorist attacks. • Employ diplomatic and economic pressures against regimes that support terrorist groups and undercut the financial resources of terrorist groups that do not depend upon state support. • Curtail ability of specific groups, such as Bin Ladin, to conduct terrorist activities in a variety of countries. • Enhance research and development of equipment and technology to strengthen the counterterrorism and antiterrorism capabilities of the USG and selected foreign governments. 			
Tactics			
<ul style="list-style-type: none"> • Provide antiterrorism training (ATA) to security officials of friendly countries to improve their ability to counter terrorist threats • Conduct exercises and readiness programs for US personnel • Develop new technologies to detect chemical and biological agents and explosives • Offer rewards for apprehension of terrorists and prevention of attacks • Deploy interagency response teams and/or military forces overseas if appropriate • Utilize economic and diplomatic sanctions (e.g., UNSC resolution invoking sanctions against the Taliban for providing sanctuary to Bin Ladin) • Expand antiterrorism assistance programs to other countries • Conduct multilateral conferences with New Independent States, South Africa and OAS nations • Develop program to help other countries counter weapons of mass destruction (WMD) • Develop terrorist interdiction program to make it more difficult for terrorists to move freely, and program to undermine terrorists' financial support • Improve training facilities for antiterrorism and security training • Replace obsolete primary aircraft used by Foreign Emergency Support Team (FEST) 			

Verification & Validation	DOS: DS/ATA training, S/CT; NSC			
Countries	Worldwide			
Complementary USG Activities	DOJ/FBI: investigation/prosecution of terrorist suspects CIA: intelligence gathering DOD: logistic support; exercises; R&D; military responses (if appropriate); FEST aircraft replacement (\$73M in FY 2000)			
Lead Agency	DOS (Secretary's Office of Counterterrorism)			
Partners	Departments of Treasury, Defense, Justice (FBI), Transportation (FAA) and Energy; CIA			
Assumptions & External Factors	<ul style="list-style-type: none"> There is an ebb and flow in terrorist activities, influenced by world events, individual acts, new terrorist weapons and causes, as well as new counterterrorism strategies and equipment and resource commitment. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of foreign officials trained	2000	2100	2300	Successful: 2400
Regional/multilateral conferences held	4	4	5	Successful: 5
Bilateral/trilateral conferences held	10	12	18	Successful: 20
Major counterterrorism interagency exercises held	2	2	2	Successful: 2
FEST deployments	1	1	1	Successful: 2

National Interest	Democracy	Performance Goal #	11
Strategic Goal			
Open political systems and societies to democratic practices, the rule of law, good governance and respect for human rights.			
Outcome Desired			
Consolidation of new democracies and consensus on right to democracy.			
Performance Goal			
State will provide support for governments and non-governmental organizations to hold free and fair elections.			
Strategies			
<ul style="list-style-type: none"> • Replace ad hoc efforts with strategic oversight and coordination of programs. • Secure international recognition and acceptance of democracy as a universal human right. • Strengthen regional and other multilateral efforts to promote democracy. 			
Tactics			
<ul style="list-style-type: none"> • Strengthen USG coordination of democracy-promotion efforts • Provide coordinated oversight of \$700 million in USG democracy assistance • Facilitate democratic transitions and consolidate new democracies • Increase the funding devoted to democracy 			
Verification & Validation	Freedom House; DOS (Post reporting); UN		
Countries	Worldwide		
Lead Agency	DOS (DRL)		
Partners	DOS (AF, EAP, EUR, NEA, S/NIS, SA, WHA, L, H, IO, INL, OES, PRM, S/P, CA, IIP, ECA, PA, S/PICW, S/WCI, S/RPP, FMP, M/P); Departments of Treasury, Defense, Justice (INS), Commerce, Labor, Health & Human Services; USAID; USTR; NSC; Congress; Judiciary; U.S. Holocaust Memorial Museum; U.S. Institute of Peace; National Endowment for Democracy; U.S. Commission on International Religious Freedom; UN; OAS; OAU; ASEAN; OSCE; NATO; EU; ILO; WTO; IFIs; Community of Democracies; various NGOs; media; AFL-CIO; corporations; religious organizations		
Assumptions & External Factors	<ul style="list-style-type: none"> • Dictators and authoritarian regimes will continue to resist giving up power and deny the universality of human rights. • Awareness of and desire for democratic governance and respect for human rights will continue to grow in repressive societies. • Consolidating democracy is a long, complex, and imperfect process fraught with temporary setbacks. 		
Assumptions & External Factors (continued)	<ul style="list-style-type: none"> • The American people will continue to support strongly efforts to promote democracy and human rights overseas. • Democracy will, over time, emerge as an internationally recognized universal human right. 		

	<ul style="list-style-type: none"> • A broad range of human rights violations will take place in countries where the USG has vital interests. • U.S. diplomacy, foreign assistance will promote basic worker rights and improved work conditions. • The US Congress and public will continue to demand USG action against labor rights violations. • Congress will continue to focus attention on promoting religious freedom and combating trafficking. • The USG will continue to promote freedom of religion and conscience and to fight religious persecution. • Trafficking in persons will continue to be defined as more than sex trafficking. 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of countries rated free and partly free by Freedom House	138	141	146	Successful: 146
Number of democratic transitions	Liberia	Indonesia, Niger and Nigeria	U.S. democracy funding effects positive change in 4 or more countries	Successful: U.S. democracy funding supports new or ongoing transitions in 7 countries: Croatia, Mexico, Niger, Nigeria, Senegal, Serbia and Tanzania
Status of international consensus on the right to democracy	U.S. begins effort to promote right to democracy	UN Commission on Human Rights adopts resolution on right to democracy	UN General Assembly affirms Commission on Human Rights Resolution	Successful: UN General Assembly passes Romanian-sponsored resolution identical to resolution passed in UN Commission on Human Rights

National Interest	Humanitarian Response	Performance Goal #	12
Strategic Goal			
Prevent or minimize the human costs of conflict and natural disasters.			
Outcome Desired			
The impact on refugees of conflict and natural disasters is mitigated through preparedness and a multilaterally coordinated response.			
Performance Goal			
State will improve humanitarian response mechanisms.			
Strategies			
<ul style="list-style-type: none"> ▪ Advocate effective and efficient humanitarian response to assist victims of conflict and natural disasters. ▪ Lead national donors in humanitarian assistance, providing a fair share of total contributions to humanitarian programs. ▪ Promote protection for refugees and conflict victims, including resettlement in the United States for those persons most in need of rescue. ▪ Push for conflict resolution and establishment of conditions to encourage safe, voluntary, and sustainable return of refugees and displaced persons. ▪ Promote improved coordination of humanitarian assistance efforts through the UN Office for the Coordination of Humanitarian Affairs (OCHA) ▪ Facilitate close cooperation between USAID and the European Commission through the New Transatlantic Agenda. 			
Countries	Worldwide		
Lead Agency	PRM (indicator one) and IO (indicator two) with OES and Regional Bureaus		
Partners	USAID, USDA, HHS, DOD, Commerce (NOAA), CIA, NIMA, CDC, SICA, FEMA, UN High Commissioner for Refugees (UNHCR), UN Office for the Coordination of Humanitarian Assistance (OCHA), UN World Food Program (WFP), UN Children's Fund (UNICEF), World Health Organization (WHO), International Organization for Migration (IOM), and other relevant international organizations providing humanitarian assistance.		
Assumptions & External Factors	<ul style="list-style-type: none"> • Disasters and conflicts will continue at the increasingly high level of recent years and will continue to cause hardship and suffering for the world's population. • Most humanitarian assistance will flow through international organizations and NGOs. • Countries will seek the assistance of the United States. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual	FY '00 Target	FY '00 Actual
<p>Degree to which minimum food, water, and shelter needs are met for the vast majority of a displaced population within 15 days of a mass population movement.</p>	<ul style="list-style-type: none"> • International agencies and NGOs generally doing a good job responding to emergencies • Guidelines and programming standards for meeting minimum needs not universally implemented • Initiation of standards-setting exercise ("SPHERE"), establishing sectoral standards and organizational best practices for humanitarian assistance 	<p>Successful:</p> <ul style="list-style-type: none"> • Two emergencies (Kosovo and Timor) demonstrate shift, effective response of the international community, minimizing suffering and meeting all standards for food, water, and shelter • Crude mortality rates (CMR), other than those caused by armed conflict, did not exceed acceptable levels compared to surrounding population or to normal CMR among the population at home 	<p>Successful:</p> <ul style="list-style-type: none"> • SPHERE standards completed, widely disseminated, and used as the basis for programming prompt assistance to affected populations in the vast majority of emergencies <p>Minimally Effective:</p> <ul style="list-style-type: none"> • SPHERE standards completed and generally implemented in several of the largest and most important complex emergencies <p>Unsuccessful:</p> <ul style="list-style-type: none"> • SPHERE standards or an acceptable alternative are not widely accepted • International response to emergencies is uneven 	<p>Successful:</p> <ul style="list-style-type: none"> • SPHERE standards completed and are available in five languages with additional local translations being undertaken • Nine workshops held to train international and local humanitarian organizations in the use of the standards • Two training-of-trainers sessions completed to ensure ongoing sustainability of the training program • SPHERE endorsed by the UN Office for the Coordination of Humanitarian Affairs (OCHA) and the UN Interagency Standing Committee (IASC) as guidelines for emergency planning and programming • PRM and USAID jointly adopted SPHERE as standards for programming, monitoring and evaluation of assistance interventions in the relevant sectors • Twenty pilot organizations undertook studies of the impact of SPHERE on the quality of assistance programs in the field

<p>Use and sharing of information related to natural disasters and complex humanitarian emergencies at the UN and other international organizations.</p>	<p>UN established information sharing and early warning capabilities; however, these are often criticized for not being utilized to generate timely or appropriate anticipatory action to prevent conflict</p>	<p>Successful:</p> <ul style="list-style-type: none"> • ReliefWeb developed to share relief information • Global Disaster Information Network (GDIN) implementation scheduled for FY2001 • Tampere Convention signed by 37 countries • Food Insecurity Vulnerability Information Mapping System (FIVIMS) developed 	<p>Successful:</p> <ul style="list-style-type: none"> • Comprehensive information sharing decision support mechanism in place linking humanitarian and political data and analyses • ReliefWeb expands coverage • Network of disaster centers designed and international funding sought • Natural Disaster Early Warning System goes on-line • REMAPS distributed as a standard mapping tool for field staffs • Regulatory barriers to the provision of telecommunications in disasters reduced • Relief information distributed to remote sites by CD-ROM • Peacewing (unmanned aircraft) develops imagery for relief agencies 	<p>Successful:</p> <ul style="list-style-type: none"> • Early Warning Unit of the UN Office for Coordination of Humanitarian Affairs (OCHA) put in place a more comprehensive information sharing mechanism linking humanitarian and political data and analyses • ReliefWeb expanded coverage, improved the quality of its data and was accessed about one million times per week during the summer • GDIN pilot projects produced useful products for managers in disasters in Turkey, Mozambique, Vietnam, Cambodia, and Russia • REMAPS project evolved into an initiative to foster standards for interoperable data in field-based mapping products, as well as better procedures for sharing information • 48 countries signed and 6 ratified Tampere Convention • Relief information not been distributed to remote sites by CD-ROM, but ReliefWeb developed a subscription service that now has 400 subscribers • State awaits FY 2001 NASA grant to fund Peacewing
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National Interest	Global Issues: Environment, Population and Health	Performance Goal #	13
Strategic Goal			
Secure a sustainable global environment in order to protect the United States and its citizens from the effects of international environmental degradation.			
Outcome Desired			
The health and environmental dangers to Americans stemming from the worldwide use of acutely hazardous chemicals are reduced in a manner that is cost effective and promotes American trade interests.			
Performance Goal			
Negotiate and implement bilateral, regional, and global agreements that manage the production, use, and commerce in certain classes of industrial chemicals, pesticides, and pollutants.			
Strategies			
<ul style="list-style-type: none"> • Develop a globally harmonized system (GHS) for chemical hazard classification and labeling. • Negotiate a global agreement to minimize transboundary pollution from the use and production of persistent organic pollutants (POPs). • Advance the Convention on Prior Informed Consent for Certain Hazardous Chemicals (PIC). • Negotiate regional agreements with Europe and North America on transboundary air pollution from POPs and heavy metals. 			
Tactics			
<ul style="list-style-type: none"> • Negotiate regional and global agreements on toxic chemicals and pesticides of greatest concern to health and safety of Americans. • Implement U.S. commitments in international agreements. • Promote development of substitutes for problematic substances like DDT • Expand work with development aid agencies to help developing countries phase out of the most hazardous chemicals and pesticides. 			
Verification & Validation	Data Source: UNEP Data Storage: OES Frequency: Annual		
Countries	Worldwide		
Complementary USG Activities	AID and EPA technical assistance programs		
Lead Agency	DOS		
Partners	Departments of Defense, Commerce, Labor, Health & Human Services (FDA) and Transportation; CEQ; EPA; USTR		
Assumptions & External Factors	<ul style="list-style-type: none"> • Specific hazardous chemicals will continue to pose a threat to human and environmental health. • Certain hazardous chemicals will continue to cross international boundaries and appear in U.S. flora and fauna. • Increased public awareness of dangers and demands for action. • Trade in chemicals will continue to be a major economic activity for the United States and its foreign competitors 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Status of globally harmonized system (GHS) for chemical hazard classification and labeling	Efforts to reach agreement on classification criteria stalled	Reached agreement on criteria except for aerosols, target organ toxicity and aquatic toxicity; began labeling standard negotiations	Agreement on common labeling standards	Successful: Negotiations nearly complete; agreed to establish new ECOSOC GHS Committee
Status of global agreement to minimize transboundary pollution from the use and production of persistent organic pollutants (POPs)	Negotiations began in July 1998 to define the structure for the negotiation process	Established mechanisms for providing technical assistance and information exchange for developing countries to enable them to manage PCBs and pesticides and reduce dioxin/furan releases	Finalize POPs treaty	Successful: Good progress after three negotiating sessions to completing global agreement on POPs minimization
Status of the Convention on Prior Informed Consent for Certain Hazardous Chemicals (PIC)	Concluded the Treaty of Rotterdam; established bridge arrangements between voluntary and mandatory regimes	Implemented interim PIC procedure and established interim chemical review committee	Implement the Treaty of Rotterdam	Successful: Developed implementing legislation for Rotterdam agreement
Regional agreements with Europe and North America on transboundary air pollution from POPs and heavy metals	Completed negotiations of POPs and heavy metals protocol to the Long Range Transboundary Air Pollution Convention	Made progress in drafting documentation to transmit Convention to the Senate. Made decision to delay implementation of protocol until completion of current POPs treaty negotiations	Ratify Heavy Metals Protocol and continue work on other regional agreements	Successful: Completed internal procedures for ratification of Heavy Metals Protocol; expanded regional work on toxic chemicals in North America

National Interest	Diplomatic Readiness		Performance Goal #	14
Strategic Goal				
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workforce.				
Outcome Desired				
Security for formerly lower threat posts is heightened to meet standards used at higher threat posts.				
Performance Goal				
All U.S. Government personnel on official duty abroad and under the authority of a Chief of Mission perform their duties in support of diplomatic operations in safety from serious injury due to political violence or crime.				
Strategies				
<ul style="list-style-type: none"> • Hire 200 more DS special agents in order to deploy 140 more agents overseas, in a two year plan, as security officers • Provide all embassies and consulates with armored vehicles and updated security equipment • Establish worldwide surveillance detection programs 				
Verification & Validation		Security Appropriation Upgrade Project EOY Closing Report		
Countries		Worldwide		
Lead Agency		DOS		
Partners		All USG agencies abroad under the Chief of Mission authority		
Assumptions & External Factors		Overseas facilities will remain highly visible targets for intelligence and terrorist threats		
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of security officers deployed overseas	278	343	418	Successful: 418 (75 new security officers)
Percentage of embassies/consulates with: fully armored vehicles light armored vehicles	FAVs: 12% LAVs: 23%	FAVs: 94% ordered; 25% in armoring phase; 30% delivered LAVs: 100% ordered; 29% in armoring phase; 38% of posts have at least 1 LAV	FAVs: 100% ordered; 100% in armoring phase; 50% delivered LAVs: 100% ordered; 100% in armoring phase; 40% delivered; 60% of posts have at least 1 LAV	Successful: FAVs: 100% ordered; 100% in armoring phase; 51% delivered to post; LAVs: 100% ordered; 100% in armoring phase; 49% delivered; 76% of posts have at least one LAV
Percentage of embassies/consulates supplied with updated security equipment (walk-through metal detectors; bomb detection program in place)	15%; 0%	79%; 48%	100%; 100%	Successful: 100%; 96%

National Interest	Diplomatic Readiness	Performance Goal #	15	
Strategic Goal				
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workforce.				
Outcome Desired				
An optimum number, distribution and configuration of State's domestic and overseas workforce responds to the priorities of the Secretary.				
Performance Goal				
A Department-wide integrated Workforce Plan determines the size, distribution, composition and recruitment needs of the Department of State's American workforce through 2010.				
Strategies				
<ul style="list-style-type: none"> • Manage American personnel resources worldwide and coordinate workforce planning for the Department. • Develop new workforce planning models for the Foreign Service (promotion and attrition) and the Civil Service (attrition). • Assess the staffing requirements to improve the distribution of domestic staff resources in line with the Department's priorities and mandates. 				
Tactics				
<ul style="list-style-type: none"> • Update the descriptions and grades of specific Foreign Service skill groups to reflect current job requirements. • Conduct classification reviews of Public Diplomacy, Consular, Personnel, General Services, and Senior Information Management Officers. • Update the Overseas Staffing Model to reflect current Department priorities and determine staffing requirements. • Develop Domestic Resource Model prototype. 				
Lead Agency		DOS		
Partners		DOS (all regional and functional Bureaus, overseas posts)		
Assumptions & External Factors		<ul style="list-style-type: none"> • Funding will be allocated for a contract to design Civil Service attrition models. • Funding will be allocated for development of a Domestic Staffing Model. 		
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY'00 Actual Level
Consolidation of USIA workforce within the Department	N/A	Positions and personnel crosswalks identified and policies developed	USIA workforce integrated into State	Successful: USIA workforce integrated into State
Department-wide integrated workforce planning	N/A	Developed project plans	Seek funding to develop domestic staffing model	Successful: Sought funding for 18 month staffing model development project
Overseas Staffing Model to include public diplomacy and public diplomacy position classification	N/A	Developed initial plan for new models	Incorporate public diplomacy functions within Overseas Staffing Model and classify public diplomacy positions	Successful: Incorporated public diplomacy functions into Overseas Staffing Model and classified all overseas public diplomacy positions

National Interest	Diplomatic Readiness	Performance Goal #	16
Strategic Goal			
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workforce.			
Outcome Desired			
A foreign affairs workforce with highest quality leadership and management training to develop skills essential to accomplish U.S. Government foreign policy objectives.			
Performance Goal			
The Department of State is staffed with a fully skilled workforce and is ready to handle the surge of “baby boomer” retirements without a disruption in its work.			
Strategies			
<ul style="list-style-type: none"> • Develop, initiate, promote, track, fund and evaluate systematic training initiatives using the Career Development and Resource Center to guide employees in assessing their leadership competencies. • Develop competency models for Civil Service occupational series and provide technical assistance to Bureaus developing such models. • Implement FY1999 proposals for Civil Service Overseas Mobility Initiative (CSOMI) and request Bureaus proposals for FY2000 & 2001 cycles. • Develop new programs or use existing programs to meet changing organizational skill requirements and staff vacant senior Civil Service billets. • Select and groom employees to fill leadership positions following increased retirements. • Provide guidance on leadership competencies and maintenance of competitiveness in the workforce. • Increase availability of and access to Civil Service training in core skills. • Identify mandatory leadership and management training requirements. • Participate in interagency and external training programs. 			
Tactics			
<ul style="list-style-type: none"> • Deliver a full range of leadership/management modules and stand-alone courses to meet training needs of State personnel. • Joint sponsorship/partnering in executive training programs at FSI with academic institutions such as the John F. Kennedy School of Government and private sector training organizations such as Motorola University and Franklin Covey, Inc. • Pilot roundtables/seminars with Congressional and Judiciary branch personnel sponsored by the Leadership and Management School. • Organization development work to promote strategic awareness and team effectiveness, including organization development support for SEP posts, as appropriate. • 360 Evaluation Pilot Program (training support). 			
Verification & Validation		Data Source: HR/CDA, FSI STMS Data Storage: Assignment records, STMS data Frequency: Quarterly	
Countries		Countries with U.S. presence	
Complementary USG Activities (non-DOS)		Other agency foreign affairs and national security personnel will continue to participate in FSI-sponsored training programs (DOD, CIA, AID, USDA, DOC, FBI and others).	
Lead Agency		DOS (HR, FSI)	

Partners		DOS (regional and functional Bureaus, overseas posts)		
Assumptions & External Factors		<ul style="list-style-type: none"> • The Department's automated personnel data system will have the necessary components, all relevant data will be entered and reports on promotions, training and developmental assignments, competencies and instruments will be accessible. • Department emphasis on leadership and management training will continue. • Resources will be available to meet increased demand for leadership and management training. 		
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY'00 Target Level	FY'00 Actual Level
Employee enrollment in leadership and management courses (excluding The Senior Seminar)	634 (224 FS and 410 CS)	1994 (1546 FS and 448 CS)	25% increase (i.e., 793 total) over FY 1998	Successful: 2227 (1615 FS and 612 CS)*
Implementation of Leadership Competencies Development Initiative (LCDP)	N/A	10% of DOS Civil Service employees will enroll in LCDP	15% of DOS Civil Service employees will enroll in LCDP	Successful: 1,030 employees enrolled in LCDP
Establishment of CSOMI positions	N/A	5 additional positions	5 additional positions	Successful: 5 positions established
Existence of new or current programs to meet organizational skill requirements	N/A	Announced revised SES Candidate Development Program (CDP) to train 5 participants	Continue SES CDP for 5 new additional participants	Successful: Candidates selected and enrolled in development programs
Status of support for career development and resource needs	N/A	Two separate career centers	Merge career centers and expand services	Successful: Merged DOS and USIA career centers (new center received 88% approval rating from employees)

* Does not include Crisis Management figures; with Crisis Management the levels are 2249 FS and 719 CS)

National Interest	Diplomatic Readiness	Performance Goal #	17
Strategic Goal			
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workplace.			
Outcome Desired			
An employee-friendly workplace with enhanced medical services.			
Performance Goal			
The Department of State will sustain the morale, health, and well-being of employees and family members.			
Strategies			
<ul style="list-style-type: none"> • Continue to develop a supportive environment for all employees • Identify and respond to work/life needs that may impact job performance • Respond to victims of acts of terrorism and natural disaster • Use Office of Overseas Schools resources to prepare students for reentry into the U.S. education system 			
Verification & Validation	Date Sources: HR/ER, A/FBO Project Monthly Report Data Storage: GEMS Frequency: Annual		
Countries	Worldwide		
Lead Agency	DOS: Office of Employee Relations – Employee Programs, Work/Life Programs, State Magazine		
Partners	DOS: DS, HR/G, FMP, L, A, IRM, FSI, AFSA, AFGE; Departments of Defense, Labor, Transportation and Treasury; USAID; Intelligence Community; Foreign Commercial Service; Foreign Agricultural Service; Office of Personnel Management (OPM); Washington Metro Transit Authority (WMATA)		
Assumptions & External Factors	<ul style="list-style-type: none"> • Unions concurred with telecommuting policy. • Availability of funds to rent work spaces for telecommuters moot (no employee response to date). • Terrorists will continue to target American facilities abroad. • Management provides approval to expand drug testing abroad. • U.S. facilities will remain prime targets for terrorist and technical surveillance activities. • U.S. presence overseas will continue to grow. • Congress will support the Department’s keeping pace with technological advances in security. • Acquire New Office Building (NOB) sites at the most vulnerable posts subject to funding. • Work with posts and tenant agencies to identify space requirements for the most vulnerable posts. • Solicit/award performance-based contracts for the design and construction of NOBs at the most vulnerable posts. • Oversee the construction of BOSs to ensure they are on schedule and within budget. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
<ul style="list-style-type: none"> Enhance dependent care support programs 	<ul style="list-style-type: none"> Established eldercare working group 	<ul style="list-style-type: none"> Staff member dedicated to eldercare issues in the Department 	<ul style="list-style-type: none"> Establish high profile eldercare information program Expand child care support 	<p>Successful</p> <ul style="list-style-type: none"> Launched dependent care resource referral service Ongoing Department-based information program, with Intranet information, lunchtime seminars, Eldercare Fair <p>•</p> <p>Successful</p> <ul style="list-style-type: none"> Collaborated with other Department offices on planned expansion of SA-1 child care center New staff dedicated to planning child care center at FSI and child care subsidy for lower income employees proposal, expanded Alternate Dispute Resolution overseas

<ul style="list-style-type: none"> Expand employee-friendly leave and alternative workplace policies and other support programs. 			<ul style="list-style-type: none"> Encourage telecommuting Increase employee awareness of flexible work options Improve quality of life support to employees Seek accreditation for Office of Medical Services Improve support to employees facing emergency outpatient health care costs 	<p>Successful:</p> <ul style="list-style-type: none"> Telecommuting regulations published 10/99. Increased telecommuting participation (not at telecenters) Initiated Metrochek transit subsidy for domestic employees Expanded home leave from 3 to 5 weeks for employees returning to U.S. from overseas assignment Established Personal Liability Insurance reimbursement policy for qualified employees <p>Partially Successful:</p> <ul style="list-style-type: none"> Expanded sick leave regulation prepared (clearance pending) <p>Successful:</p> <ul style="list-style-type: none"> Completed solicitation process for accreditation. Drafted new Medical Emergency Assistance advance payment regulation
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<ul style="list-style-type: none"> • Enhance the services available to victims and family members. • Expand and enhance medical services • Number of schools that are accredited by U.S. accrediting institutions 	<ul style="list-style-type: none"> • 140 of 179 	<ul style="list-style-type: none"> • Establish the Casualty Assistance Office • 143 of 179 	<ul style="list-style-type: none"> • Provide support to victims of hostile actions and natural disasters. • Establish and train Crisis Support Teams • Establish OCA web site • Implement Anthrax Vaccination Program overseas • Expand Drug Free Workplace Program overseas • 146 of 179 	<p>Successful:</p> <ul style="list-style-type: none"> • Office in operation serving clients • Created Crisis Support teams and trained volunteers • Created web site <p>Partially Successful:</p> <ul style="list-style-type: none"> • Implemented Anthrax Vaccine Program at one pilot post overseas; expansion pending vaccine availability • Drafted overseas Drug Free Workplace plan <p>Successful: 146 of 180</p>
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National Interest	Diplomatic Readiness	Performance Goal #	18
Strategic Goal			
Provide commercial-quality information technology (IT) support for the full range of international affairs activities of the United States.			
Outcome Desired			
All systems and infrastructure working flawlessly after December 31, 1999, during February 29, 2000 and for the remainder of the calendar year 2000 period.			
Performance Goal			
The Department of State's infrastructure, including its information technology systems, works after December 31, 1999.			
Strategies			
<ul style="list-style-type: none"> • Certify all information technology and non-information technology systems as being Year 2000 (Y2K) compliant by the GAO and OMB deadlines. • Develop contingency plans for use in the event some replacement efforts are not completed on time or if there is a failure of internal or external systems. • Establish a Steering Committee chaired by the Under Secretary for Management and assisted by the Chief Information Officer (CIO). 			
Tactics			
<ul style="list-style-type: none"> • Test all information and communication systems for Y2K compliance and remedy non-compliant systems by the GAO and OMB deadlines. 			
Verification & Validation		<p>Data Source: The source of data for the Y2k evaluation and remediation is the Y2K Office.</p> <p>Data Storage: The IRM Planning Office will store and maintain the data supporting IT strategic planning.</p> <p>Frequency: The data will be updated on an annual basis for as long as the initiatives are funded through the IRM Central Fund. The individual program offices will furnish updates.</p>	
Countries		Worldwide	
Lead Agency		The White House	
Partners		All USG foreign affairs agencies; President's Council on Year 2000	
Assumptions & External Factors		<ul style="list-style-type: none"> • Vendors must complete and implement Y2K compliance systems and infrastructure in a timely manner. • Y2K compliance must be achieved in information systems linked to State but outside of the Department's Control, e.g., public and private sector IT systems in the U.S., and local IT infrastructures supporting State operations overseas. Lack of Y2K compliance for these systems outside State's control could cause information sharing and collaboration problems. 	

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Status of mission-critical information systems	22 of 59 mission-critical systems are assessed as Y2K compliant	All 59 systems are compliant and implemented	All 59 mission-critical systems work flawlessly after December 31, 1999, during February 29, 2000 and for the remainder of CY 2000	Successful: On January 1, 2000 one of the 59 mission-critical systems had a table sorting problem in a payroll system. The problem was fixed in two hours and all 59 mission-critical systems have run flawlessly through February 29 and the remainder of CY2000.
Status of non-critical information technology systems	56 of 180 non-mission-critical systems are certified Y2K compliant 19 systems will be retired	Of 195 non-mission-critical systems, 52 were classified as critical and 143 were classified as routine; All critical systems were compliant and implemented; 114 of the routine systems were compliant and implemented	All non-mission-critical systems compliant and implemented; all 195 non-mission-critical systems work flawlessly after December 31, 1999, during February 29, 2000 and for the remainder of CY 2000	Successful: All non-mission-critical systems performed flawlessly during CY 2000. Out of the Department of State's 26,000+ desktop computers, 50 were found to need a BIOS update. This was performed and these computers have performed flawlessly since.

National Interest	Diplomatic Readiness	Performance Goal #	19
Strategic Goal			
Provide commercial-quality information technology (IT) support for the full range of international affairs activities of the United States.			
Outcome Desired			
All DoS IT systems and information contained therein are protected from unauthorized access, disclosure, modification and disruption.			
Performance Goal			
The Department of State's information technology systems and the information processed and stored in them are safe from unauthorized access, change, disclosure, disruption, or denial of service.			
Strategies			
<ul style="list-style-type: none"> • Ensure the protection of IT assets • Develop IT Security Education and Awareness Program covering a wide range of topics such as threats, vulnerabilities, risks, IT security practices, configuration management, internal control and oversight and security incident reporting requirements and procedures • Strengthen Information Systems Security Officer (ISSO) Program, its Regional Computer Security Officer (RCSO) Program and IT Certification and Accreditation function • Enhance Incident Handling programs such as the Computer Emergency Response Team (CERT), the Computer Incident Response Team (CIRT) and the Virus Incident Response Team (VIRT). • implement a sound IT Security Program that addresses all aspects of IT security in a layered and cross-functional approach and with an emphasis on risk management • Institutionalize the requirements of Presidential Decision Directive 63 (PDD 63) concerning the protection of the National Critical Infrastructure 			
Tactics			
<ul style="list-style-type: none"> • Strengthen the Department's Information Systems Security Program and all its core components worldwide • Develop and implement the Department IT Certification and Accreditation Program • Institutionalize PDD 63 requirements by enhancing the Department's business processes to encompass and address these requirements • Enhance the function of the Department's IT Configuration Control Board (IT CCB) to achieve agency standardization and promote best IT lifecycle management practices that address security as an integral component • Continue development of the Department Business Architecture • Continue to conduct IT Vulnerability Assessments 			
Countries	Worldwide		
Lead Agency	DOS		
Partners	All USG foreign affairs agencies		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Implementation of GAO Recommendations	GAO makes 8 major recommendations that DOS needs to address to improve computer security.	State successfully addressed all 8 GAO recommendations.	Centralized direction and oversight by CIO	CIO is formally designated as the Department senior accountable official for computer security
Information Systems Penetration Testing	GAO penetration test documents that State is vulnerable to unauthorized access and lacks adequate ability to identify and respond to intrusion attempts on its information systems.	State developed Incident Handling Program and deployed network monitoring units to U.S. missions worldwide and begins real-time monitoring of network activities.	<p>Establishment and enforcement of computer security policies</p> <p>Enhanced systems security training</p> <p>Development and partial implementation of intrusion detection, network monitoring and incident response capabilities</p>	<p>Foreign Affairs Manual (FAM) modified to include critical computer security policies</p> <p>Expanded computer security training to include mandatory in-class and Computer Based Training for all ISSOs and alternate ISSOs, mandatory annual computer security refreshers for all users, and worldwide on-site computer security education and awareness training</p> <p>Introduced Network Intrusion Detection (NIDS) program worldwide; implemented CIRT, CERT and VIRT Teams to protect against virus threats and other computer security incidents</p> <p>Developed first agency-wide Systems Security Program Plan as recommended by the GAO.</p>

National Interest	Diplomatic Readiness	Performance Goal #	20
Strategic Goal			
Provide commercial-quality information technology (IT) support for the full range of international affairs activities of the United States.			
Outcome Desired			
A modernized, secure infrastructure capable of supporting the Department's communications and data processing needs beyond December 31, 1999 with modern, integrated, information technology which will be available to all employees.			
Performance Goal			
The Department of State has modern integrated information technology accessible to all employees.			
Strategies			
<ul style="list-style-type: none"> • Test all information and communication systems for Y2k compliance and remedy non-compliant systems by the GAO and OMB deadlines. • Maintain the security of the Department's information systems and update the security systems to meet changing security standards. • Deploy and maintain one large-scale computer network that supports all State employees and provides access to external locations. • Provide all U.S. embassies and consulates with a modern, centrally controlled, commercial off the shelf (COTS) computer system. 			
Tactics			
<ul style="list-style-type: none"> • Test all information and communication systems for Y2k compliance and remedy non-compliant systems by the GAO and OMB deadlines. • Deploy and maintain one large-scale computer network that supports all State employees and provides access to external locations. • Provide all U.S. embassies and consulates with a modern, centrally controlled, commercial off the shelf (COTS) computer system. 			
Verification & Validation	Data Source: Y2K Office; IRM Operations-System Integrity Office (ISSO); IRM Operations- Messaging Systems Office; ALMA Office briefings. Data Storage: IRM Planning Office Frequency: Annual		
Countries	Worldwide		
Lead Agency	FEMA		
Partners	All foreign affairs agencies		
Assumptions & External Factors	<ul style="list-style-type: none"> • The Internet will continue to be the standard, ubiquitous information sharing technology. In addition, the Internet will continue to operate as an ordinarily stable and reliable information sharing technology. • Y2 K compliance must be achieved in information systems linked to State but outside of the Department's Control, e.g., public and private sector IT systems in the U.S., and local IT infrastructures supporting State operations overseas. Lack of Y2K compliance for these systems outside State's control could cause information sharing and collaboration problems. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Complete unclassified modernization effort (ALMA deployment)	ALMA deployed to 173 posts	ALMA deployed to an additional 49 posts, completing full deployment; all other posts not receiving ALMA installs fully ALMA compliant, compatible, and integrated with the unclassified network	All overseas posts placed under integrated enterprise network management system to provide centralized, on-line systems management for DOS worldwide unclassified network	Successful: Implementation of ENM in a phased approach; accomplished 26 discrete tasks necessary to build the system
Complete domestic and overseas connectivity to the Internet through unclassified system	100% of both domestic and overseas unclassified users have e-mail with attachment service to and from the Internet	100% of domestic unclassified users have e-mail with attachment service to and from the Internet and WWW browsing service	100% of overseas unclassified users have e-mail with attachment service to and from the Internet and WWW browsing service	Partially Successful: 100% of overseas unclassified users have e-mail with attachment service to and from the Internet, but not at the desktop.
Degree to which ALMA Program Customers are satisfied with service	49% report very high satisfaction; 35% report high satisfaction; 16% report low satisfaction	50% report very high satisfaction; 41% report high satisfaction; 9% report low satisfaction	52% report very high satisfaction; 43% report high satisfaction; 5% report low satisfaction	Successful: An assessment conducted in 1999 among ALMA managers and users at posts in Africa and the Near East showed that 50% were very satisfied; 42% were satisfied; and 8% were not satisfied. In addition, informal surveys were conducted during refresh installations at 25% of overseas posts and a high level of satisfaction was reported.

National Interest	Diplomatic Readiness	Performance Goal #	21
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
Enhanced organizational effectiveness to meet mission requirements worldwide.			
Performance Goal			
The Department of State's domestic facilities are cost-effective and energy efficient, and enable employees to perform their duties.			
Strategies			
<ul style="list-style-type: none"> • Implement detailed timeline for renovation of infrastructure and office space with State contributing 38% of funding over the life of the GSA project, following Master Real Estate Plan to reduce the number of annexes and to realize efficiencies in space management, operations and security. • Plan the construction of a new USUN building at a cost to the Department of \$42 million, based on a detailed timeline of actions according to available funding. 			
Tactics			
<ul style="list-style-type: none"> • Follow Master Real Estate Plan for Foggy Bottom. • Seek approval and funding to cover design, leasing of temporary space, above-standard construction, security and systems. Continue to support GSA in efforts to obtain demolition and new construction funding, and work closely with GSA on all aspects of the project. 			
Verification & Validation	DOS (A)		
Countries	United States		
Lead Agency	DOS (A)		
Partners	State (DS; USUN, Bureaus, regional centers); Departments of Treasury (USSS), Defense, Agriculture, Health & Human Services (FDA); NASA; GSA; White House (Blair House); Patuxent Wildlife Refuge		
Assumptions & External Factors	<ul style="list-style-type: none"> • The Master Real Estate Plan now reflects the requirements for physical consolidation of State and the former ACDA and USIA • The current USUN facility does not meet the business needs of U.S. representation to the United Nations. • DOS and GSA will continue to solicit the support of OMB and the Congress, and will receive the respective authorized funding to proceed with the project. • USUN will occupy the new building in mid-decade based on the current timetable. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Columbia Plaza (CP) Phase 2 completion; implementation of Main State (MS) Phase	CP 90% complete; MS plans underway	100% complete; MS Phase I began	CP 100% complete; MS Phase I ongoing	Successful: CP 100% complete; MS Phase I ongoing
Navy Hill renovation	Plans underway	Renovation begun	Renovation ongoing	Successful: Renovation ongoing
USUN construction project	Budget presented; GAO study completed; initial design work undertaken	GAO study completed; temporary lease delayed until FY00 based on funding, with staff move scheduled for 1/2001; new building pre-designs completed	Search for lease space; 30% design level	Successful: Search for lease space stopped due to lack of funding; 35% design level in 4 th quarter; will complete design in FY01
BTU consumption (for Main State, Beltsville Information Management Center, Blair House, ICC, leased buildings for which State is responsible)	340 MBTUs	340 MBTUs	330 MBTUs (3% reduction)	Successful: 330 MBTUs (3% reduction)

National Interest	Diplomatic Readiness	Performance Goal #	22
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
The Department of State's stewardship meets overseas posts' specific physical security standards and technical security requirements.			
Performance Goals			
Overseas facilities under the Department of State's control enable State and other USG agencies' employees to perform their duties.			
Strategies			
<ul style="list-style-type: none"> • Continue FY99 Emergency Appropriations Act worldwide security upgrade projects. • Complete construction/installation of security upgrades at other diplomatic Embassy and Consulate facilities, including: (1) acquiring additional land around our buildings to gain setback; (2) negotiating street closures with local officials; and (3) erecting berms and installing bollards, access controls, shatter resistant window film, forced entry/ballistic resistant doors and windows. • Move employees into more secure facilities. 			
Tactics			
<ul style="list-style-type: none"> • Employ Implementation Contractors to help carry out the large number of security enhancement projects worldwide. • Use multiple security measures (technical and physical) during all phases of construction and rehabilitation projects to safeguard sites and materials from potential hostile intelligence efforts. • Negotiate with local officials and neighboring property owners to gain more control over the property adjacent to our compounds. • Employ greater use of Design/Build methodology for new construction projects 			
Verification & Validation	A/FBO Project Monthly Report		
Countries	Worldwide		
Lead Agency	DOS (A/FBO)		
Partners	Departments of the Treasury, Defense, Justice and Agriculture (FAS); Intelligence Community, USAID, Foreign Commercial Service		
Assumptions & External Factors	<ul style="list-style-type: none"> • U.S. facilities will remain prime targets for terrorist and technical surveillance activities. • U.S. presence overseas will continue to grow. • Congress will support State's keeping pace with technological advances in the security field. 		

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Number of Physical Security Upgrade projects started/funded (includes A/FBO, post, contractor-managed projects, & installation of SRWF, FEBR doors & windows)	15 projects	1,097 projects	1150 projects (cumulative FY'98-'00)	Successful: 1137 projects (cumulative FY'98-'00) (Smaller projects were combined into larger ones.)
Number of Physical Security Upgrade projects completed.	6 projects	207 projects	710 projects	Successful: 516 projects (Smaller projects were combined into larger ones.)
Number of posts with added security setback	N/A	18 posts	12-15 posts under negotiation	Successful: 28 posts with added setback acquired or under negotiation
Status of New Construction Projects				Successful:
Acquire/obtain options for sites		5 projects	10 projects	9 projects (one post, host gov't. withdrew its offer)
Initiate design/construction		12 projects	12 projects	18 projects in various stages of development.
Complete construction		3 projects	7 projects	4 projects (3 projects were completed in previous year.)

National Interest	Diplomatic Readiness	Performance Goal #	23
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
The U.S. Government realizes the maximum economic benefit from its real properties overseas.			
Performance Goal			
The Department of State's asset management program maximizes the economic benefits of our real property holdings overseas.			
Strategies			
<ul style="list-style-type: none"> • Acquire properties where it is more attractive (financially) to own rather than lease. • Dispose of excess and underutilized properties to help meet high priority unfunded requirements. • Continue the Asset Management Program to make the best use of our owned and leased properties. The strategy considers all aspects of a facility—its value, age, functionality, maintenance cost, and possible alternative uses—and relates them to the post's needs. • Utilize sales proceeds to buy-down leasehold costs in, residential, office and support facilities and to fund new construction . • Target leasehold buy-down investments principally at residential because this is where State is experiencing the most significant cost growth and where investment payback is typically the greatest. 			
Tactics			
<ul style="list-style-type: none"> • Use proceeds to buy down leases in high lease cost locations and in cases where the relative cost to lease exceeds the relative cost of owning or invest in constructing new facilities where needed. • Target investments at residential properties where the Department is experiencing the most significant cost growth and where the investment payback is the greatest. • Work with regional bureaus, posts and other U.S.G. agencies to identify properties worldwide that are excess to our needs, functionally obsolete, underutilized or otherwise economically unjustified. • Contract with one or more global real estate brokerage firms using an IQC type contracting vehicle to reduce the time it takes to enter into brokerage/marketing agreements for the disposal of excess properties. 			
Verification & Validation	Real Estate Acquisition and Disposal Monthly Status Reports		
Countries	Worldwide		
Lead Agency	DOS (A/FBO)		
Partners	Posts; Intelligence Community; DOD; USAID; Foreign Commercial Service; Foreign Agricultural Service; Justice; Treasury; Real Estate Advisory Board; brokers; attorneys; appraisers and other real estate service providers		

Assumptions & External Factors	<ul style="list-style-type: none"> • Changing market conditions affect how/when sales are completed as well as how much money is generated from any given sale • Buyer willingness / ability to perform affects predictability and level of sale proceeds received • Changing property requirements overseas • Unpredictable nature of international property sales • Major delays getting properties to market due to process/timeline for hiring real estate brokers and other service providers • Fluctuations in currency exchange rates 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
<ul style="list-style-type: none"> • Number of excess and underused properties disposed. <ul style="list-style-type: none"> • Market excess properties worldwide: • Anticipated sales: 	<p>38 properties</p> <p>23 properties</p>	<p>38 properties</p> <p>10 properties</p> <p><i>NB: Due to the terrorist bombings in Nairobi and Dar es Salaam, resources were diverted to higher priority activities</i></p>	<p>30-40 properties</p> <p>15-20 properties</p>	<p>Successful: 35 properties</p> <p>Successful: 15 property sales completed + collected 2 substantial installments from a 1998 sale</p>

National Interest	Diplomatic Readiness		Performance Goal #	24
Strategic Goal				
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workforce.				
Outcome Desired				
No employee suffers physical harm at a Department of State facilities due to inadequate physical security or access controls and no incidents occur that result in bodily harm to a DS protectee.				
Performance Goal				
All employees working in Department of State domestic facilities and designated foreign dignitaries within the United States are safe from physical harm.				
Strategies				
<ul style="list-style-type: none"> • Upgrade domestic facilities with physical security countermeasures • Establish a replacement program for domestic armored vehicles used for dignitary protection • Provide protective details for foreign dignitaries • Improve access control for employees and visitors entering our facilities 				
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Status of domestic armored vehicles	Entire fleet (24) of armored vehicles are between 6 and 15 years old	6 year replacement cycle in place and funding acquired to replace 4 domestic armored vehicles in FY00	Replace 4 armored vehicles and the Secretary's limousine	Partially Successful: Obtained 2 armored vehicles; others been ordered and awaiting armoring
Access control at domestic facilities	No electronic access visitor control system (AVACs) exists	Implementation plan of AVACs completed and market research began	Implement AVACs and begin replacement of existing State employee passes with Smart Card technology	Partially Successful: AVACs implementation, upgrade of existing access control system for employees, and Smartcard building pass identification cards scheduled for FY01
Dignitaries' safety during special events	N/A	Dignitaries' safety neither compromised at NATO 50 th anniversary nor at the Wye Plantation, an additional protective event	No dignitaries suffer physical harm under DOS protection	Successful: Dignitaries' safety not compromised at WTO Conference, Middle East Peace Talks and the Millennium Summit

National Interest	Diplomatic Readiness	Performance Goal #	25
Strategic Goal			
Successfully advance US national interests overseas by attracting and retaining a skilled, motivated, diverse and flexible workforce.			
Outcome Desired			
Department of State's highest systems security priorities are being met and the information systems security safeguards are in place for all major Department systems.			
Performance Goal			
All classified and sensitive information at overseas and domestic facilities is safeguarded from physical and technical compromise.			
Strategies			
<ul style="list-style-type: none"> • Reengineered Video Entry Guard Alarm System to improve the system at 28 overseas posts • Ensure information systems at all posts are protected and monitored for outside penetration and insider data collection • State's Information Systems Security Officers (ISSOs) complete basic training course • Conduct periodic personnel security investigations of Department employees and contractors to reach a 5 year cycle 			
Verification & Validation		Internal Diplomatic Security Reports	
Countries		Worldwide	
Lead Agency		DOS	
Assumptions & External Factors		Threat of information compromised exists at facilities both domestically and abroad.	

Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Video Entry Guard Alarm (VEGAS) installations	16/28 overseas posts	VEGAS reengineered and installed at 10/28 posts	100% installation of reengineered VEGAS	Partially Successful: VEGAS installed 17 posts
Posts monitored by Computer Incident Response Team	N/A	Established 24 hour on-site Network Intrusion Detection System monitoring and Incident Handling Center	Unclassified systems at all embassies/consulates can report to central location	Successful: All posts have access to 24 monitoring center; project is 100% complete for unclassified systems
Number of posts being monitored by Network Intrusion Detection System (NIDS)	N/A	Began NIDS deployment	Conduct phased deployment NIDS on unclassified system at all overseas locations; provide 24 hour central monitoring.	Successful: Ongoing deployment of NIDS on unclassified system; 146 locations at 95 posts monitored centrally; project is 40% complete
Percentage of Information Systems Security Officers (ISSOs) trained	No ISSO training curriculum exists	85% of embassies/consulates have at least 1 trained ISSO	99% of all newly assigned ISSOs receive basic training	Successful: 99% of ISSOs received computer-based training; ISSO update courses developed for regional use and 4 classes were held
Percentage of periodic personnel security reinvestigations completed	Only 32% of the five year requirement is being met	Periodic reinvestigations remained at 32% of five year requirement	Increase reinvestigations from 1000 to 3500 to meet five year E.O. requirement	Unsuccessful: Unable to meet this requirement due to resource constraints

National Interest	Diplomatic Readiness	Performance Goal #	26
Strategic Goal			
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.			
Outcome Desired			
A financial management infrastructure and operating capacity which responds to Departmental needs, to include: effective financial management systems; financial policy development and implementation structures; payment systems; budget preparation, allocation, and execution structures; and coordination of interagency cost sharing.			
Performance Goal			
The Department of State has financial and accounting systems that meet internal and external financial management and programmatic requirements.			
Strategies			
<ul style="list-style-type: none"> • Achieve compliance for all financial management systems with Year 2000 requirements. • Prepare audited financial statements by March 1 of each year and achieve an unqualified opinion. • Meet the requirements of the Federal Financial Management Improvement Act of 1996 (the Brown Bill). • Meet the requirements of the Government Performance and Results Act (GPRA). • Meet the requirements of the Debt Collection Improvement Act of 1996. • Improve the financial management workforce. • Improve business practices and customer service. 			
Tactics			
<ul style="list-style-type: none"> • Standardize CFMS interfaces • Address reportable conditions and non-compliance with laws and regulations cited in auditor's opinions, and weaknesses identified in the auditor's report. • Address corrective action reviews for closed internal control weaknesses and implement OIG and GAO audit recommendations. • Update the CFMS courses to meet new requirements and upgrades as necessary. • Work with FSI to improve the Foreign Service financial management officer course. • Publicize and promote the use of credit cards overseas. • Include all ICASS costs in billings to ensure full cost recovery. • Share FSC Best Practices • Target and bring posts on line for collections by credit card. • With the availability of comparative cost data post to post and region to region, the ICASS Service Center (ISC) will explore ways of reducing costs and improving quality through regional as well as central purchasing and servicing arrangements. • Ensure that the GPRA work being performed throughout the Department is useful to, coincides and is coordinated with the Department's overall budget strategy; that the Department's funding structure is properly aligned to support GPRA requirements; and that the Department's resource systems (budget, personnel, and accounting) support GPRA and integrated resource planning requirements. 			

Verification & Validation	Deputy Chief Financial Officer and the Deputy Assistant Secretary for Budget and Planning.			
Assumptions, External Factors	<ul style="list-style-type: none"> • Congress, OMB and senior Department management will place a higher priority on financial management discipline— audited financial statements, systems compliance with laws and regulations and strong internal controls. • Emphasis on compliance with existing legal and regulatory requirements will increase (examples are: Congressman Horn’s scorecard, financial statements mandated by the Federal Financial Management Improvement Act (FFMIA), and the Government Performance and Results Act (GPRA)). 			
Performance Indicators	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
% of State resources arrayed against strategic goals in State’s Performance Plan	Data not quantified	48%	99.9%	Successful: 99.8%
% of domestic financial services transactions conducted electronically	98% of American payroll 93% of annuity payments 58% of vendor payments	98% of American payroll 96% of annuity payments 89% of vendor payments	99.9% of all transactions are EFT, except for waivers	Partially Successful: 91% (government-wide standard, per Department of the Treasury, is 75%).
% of overseas financial services transactions conducted electronically	41% of FSN payroll 92% of temporary duty payments 24% of vendor payments	50.5% of FSN payroll 42% of vendor payments	60% of FSN payroll 98% temporary duty payments 40% overseas vendor payments	Partially Successful: 55.9% of FSN payroll 51.3% of vendor payments are EFT, except for waivers

Performance Indicators (Continued)	FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
Compliance with federal financial management system requirements	Determined requirements to meet Federal Financial Management Improvement Act and FASAB standards, and Y2K	<ul style="list-style-type: none"> • CFMS upgrade and Regional Financial Management System (RFMS) resources deferred due to Y2K activities and consolidation of ACDA and USIA • RFMS completed; finalized cross-servicing MOU with Treasury for RFMS accounting software and services. • Progress made toward implementing a standard account code structure by mandating the use of project codes and function codes in all financial management transactions. • Interface improvements deferred due to Y2K activities and consolidation of ACDA and USIA 	Implement systems changes or enhancements to meet standards and correct material weakness.	<p>Successful:</p> <ul style="list-style-type: none"> • Substantial compliance with the Standard General Ledger and Federal financial accounting standards. • Remediation plan for systems compliance with FFMIA developed and submitted to OMB. • Fixed Asset and Project Cost Accounting Systems implemented for real property assets. • Security improvements implemented for CFMS and its mainframe environment. • Contingency plans established for CFMS and FSC Paris mainframes. • Unliquidated Obligation System developed and implemented.

National Interest	Diplomatic Readiness		Performance Goal #	27	
Strategic Goal					
Establish and maintain infrastructure and operating capacities that enable employees to pursue policy objectives and respond to crises.					
Outcome Desired					
Stronger public diplomacy through improved public access to central foreign policy archives and enhanced organizational effectiveness.					
Performance Goal					
Domestic and overseas Department of State customers receive goods and services when needed.					
Strategies					
<ul style="list-style-type: none"> • Improve compliance with legal mandates • Increase use of Statebuy Interactive Platform (E-commerce) • Reduce life cycle cost of State's overseas motor vehicle fleet 					
Tactics					
<ul style="list-style-type: none"> • Improve compliance with legal mandates in these areas: Privacy Act, Electronic FOIA, records management and paperwork reduction • Increase use of Statebuy Interactive Platform • Maintain economical motor vehicle replacement cycle 					
Verification & Validation			DOS (A)		
Countries			United States and worldwide		
Lead Agency			DOS (A)		
Partners			Department of Army (Statebuy Interactive Platform); National security/policy agencies, National Archives and Records Administration (FOIA)		
Assumptions & External Factors			<ul style="list-style-type: none"> • Demand for foreign policy documentation will continue to increase. • Mandates regarding electronic commerce will continue to drive much of the acquisition automation work. 		
Performance Indicators		FY '98 Baseline	FY '99 Actual Level	FY '00 Target Level	FY '00 Actual Level
<ul style="list-style-type: none"> • Freedom of Information Act (FOIA) response time 		540 days	540 days	540 days	Successful: 540 days
<ul style="list-style-type: none"> • Number of overseas posts on-line with E-commerce 		16 offices/posts	36 offices/posts	39 posts	Successful: 39 posts
<ul style="list-style-type: none"> • Percent of overseas vehicle fleet more than 5 years old 		91% of 1200 vehicles over 5 years old	50% of 1200 vehicles over 5 years old	25% 1108 vehicles over 5 years old	Successful: 30.5% of 1108 vehicles over 5 years old