

D&CP – BUREAU OF HUMAN RESOURCES-SPECIAL COMPLEMENT

Resource Summary (\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	304	304	304	0
Funds	85,211	93,458	94,305	847

Program Description

The Bureau of Human Resources administers a special complement of positions as part of its overall management of human resources. This special complement is for initial orientation and training of new recruits and for career development assignments for both Civil Service and Foreign Service personnel. Employees spend a limited amount of time in these positions either before assignment or in special assignments and then return to regular positions within the Department.

The special complement includes the following types of positions:

Faculty Advisors – Positions at various military facilities which have quotas for enrollment of Department of State personnel. These advisors typically teach courses, provide guidance and counseling for Department students, serve as the Department’s liaisons with the institutions, and serve as senior advisors to the commandants/presidents of the institutions. There are currently 6 positions established as Faculty Advisors.

Pre-Assignment General Schedule (GS) Training – Positions that are established for newly hired Civil Service employees awaiting clearance and permanent assignment. There are currently 66 positions dedicated to Pre-Assignment GS training.

Career Mobility Program – Positions to which employees are assigned for professional development. There are 8 positions supporting the Career Mobility Program.

Assignment to Non-governmental Organizations – Positions used to assign or detail employees to non-governmental organizations such as the Carnegie Foundation and the Council on Foreign Relations, as well as the Diplomats-in-Residence program. There are 9 positions dedicated to Assignments to NGOs.

Entry-Level Officer FSI Training – Positions that are used for intake of entry level officers and specialists while in initial domestic orientation training. Entry level officers typically spend three to four months in orientation and basic training prior to being assigned to an overseas position. There are 146 positions established for Entry-Level Officer FSI training.

Non-reimbursable Details – Positions used to detail employees to other executive departments on a non-reimbursable basis. There are 14 positions serving non-reimbursable details.

Presidential Management Fellow Program – Positions for the government-wide program to recruit graduate students upon completion of their degree for an initial two-year appointment. There are 35 positions supporting the Presidential Management Fellow Program.

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Special Domestic Assignment Program (SDAP) – Positions established to allow the assignment or detail of employees to the Congress and state/local government agencies. There are 19 positions in support of the Special Domestic Assignment Program.

Una Chapman Cox Sabbatical Leave Program – Allows a twelve-month sabbatical for Foreign Service employees with exceptional performance and potential to pursue a project mutually beneficial to the employee and the Department. The Una Chapman Cox Foundation funds all other expenses of the project. The Department continues to pay the employee’s salary and benefits. There is 1 position dedicated to the Una Chapman Cox Sabbatical Program.

Justification of Request

The Department’s FY 2011 request of \$94.3 million includes an increase for current services of \$847,000 to support statutory pay raises for the base staffing level of 304 positions.

Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American		FSN		Bureau Managed	American	Funds
	Domestic	Overseas				Salaries	Total
FY 2009 Actual	304	0	0	304	779	84,432	85,211
FY 2010 Estimate	304	0	0	304	9,026	84,432	93,458
FY 2011 Built-in Changes							
Annualization of FY 2010 COLA	0	0	0	0	0	380	380
FY 2011 American COLA	0	0	0	0	0	467	467
Total Built-in Changes	0	0	0	0	0	847	847
FY 2011 Current Services	304	0	0	304	9,026	85,279	94,305
FY 2011 Request	304	0	0	304	9,026	85,279	94,305

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Staff by Program Activity
(positions)

Bureau of Human Resources-Special Complement	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	304	304	304	0
Specialized Employee Assignments	304	304	304	0
Total	304	304	304	0

Funds by Program Activity
(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	85,211	93,458	94,305	847
Specialized Employee Assignments	85,211	93,458	94,305	847
Total	85,211	93,458	94,305	847

Program Activities

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
Domestic Administrative Support	304	0	0	304	9,026	85,279	94,305
Specialized Employee Assignments	304	0	0	304	9,026	85,279	94,305
Total	304	0	0	304	9,026	85,279	94,305

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Staff by Domestic Organization Unit
(positions)

Bureau of Human Resources-Special Complement	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Career Mobility Program	8	8	8	0
Faculty Advisors	6	6	6	0
Junior Officer Training	91	91	91	0
Mid-Level Complement	5	5	5	0
Non-Governmental Organizations	9	9	9	0
Non-Reimbursable Details	14	14	14	0
Other Human Resources-Special Complement	3	3	3	0
Pre-Assignment GS Training (PAC)	66	66	66	0
Presidential Management Fellows	35	35	35	0
Special Domestic Assignment Program (SDAP)	19	19	19	0
Una Chapman Cox Sabbatical Leave Program	1	1	1	0
Worker Trainee	47	47	47	0
Total	304	304	304	0

Funds by Domestic Organization Unit
(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Career Mobility Program	1,011	1,011	1,011	0
Faculty Advisors	960	960	960	0
Junior Officer Training	41,541	42,963	42,963	0
Mid-Level Complement	780	780	780	0
Non-Governmental Organizations	1,542	1,542	1,542	0
Non-Reimbursable Details	2,311	2,311	2,311	0
Other Human Resources-Special Complement	9,963	16,788	17,635	847
Pre-Assignment GS Training (PAC)	10,460	10,460	10,460	0
Presidential Management Fellows	5,791	5,791	5,791	0
Special Domestic Assignment Program (SDAP)	3,417	3,417	3,417	0
Una Chapman Cox Sabbatical Leave Program	171	171	171	0
Worker Trainee	7,264	7,264	7,264	0
Total	85,211	93,458	94,305	847

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Funds by Object Class

(\$ in thousands)

Bureau of Human Resources-Special Complement	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
1100 Personnel Compensation	62,342	64,454	64,954	500
1200 Personnel Benefits	22,869	29,004	29,351	347
Total	85,211	93,458	94,305	847