

## D&CP – BUREAU OF HUMAN RESOURCES

### *Resource Summary*

(\$ in thousands)

Appropriations	FY 2010 Actual	FY 2011 CR	FY 2012 Request
American Positions	499	499	499
Funds	150,851	150,851	153,398

### *Program Description*

The Bureau of Human Resources’ (HR) mission spans the full course of employees’ service with the Department of State, starting before they are hired and continuing after employees have retired. HR is responsible for recruiting and hiring new employees; providing benefits, compensation and support for those employees and their families; handling assignments and transfers of Foreign Service (FS) employees; evaluating, developing, and identifying appropriate training for personnel and facilitating that training throughout their careers at the Department of State; and maintaining contact with employees after retirement. The Bureau embraces the critical task of aligning the diverse skills and capabilities of American and foreign national employees with positions domestically and at more than 260 posts worldwide to effectively carry out the Department’s goals and priorities.

HR is responsible for the Department of State’s greatest asset – its personnel. The principal task is ensuring that the Department has the right people in the right place at the right time with the right skills. Maintaining the highest standards of operational readiness is an increasingly challenging undertaking as the number of positions at the most difficult and dangerous posts continues to rise without a concomitant increase in resources, and the Department faces the potential loss of expertise and experience through impending Civil Service (CS) and Foreign Service (FS) retirements. To address these needs, the Department is in the third year of a planned five-year hiring program to build civilian capacity and strengthen diplomacy. Diplomacy 3.0: Diplomacy, Development, and Defense is the largest hiring initiative in the Department’s history and has had a wide-ranging impact on the Department.

The Department’s foreign policy objectives have also led to strategic growth of language-designated positions. Proficiency in languages such as Arabic and Chinese is required to conduct outreach to foreign audiences, negotiate and consult with other governments, and effectively assist American citizens at United States’ embassies and consulates around the world. Personnel are serving in more remote, more dangerous, and more isolated locations – and HR must ensure that they receive the support and training they need to succeed in those posts, as well as when they move on to their next assignment or return home.

In meeting the Department’s personnel needs, the goal is to work smart, reward innovation, increase transparency and gain customer satisfaction. The Department has adapted the recruiting, hiring, and assignments processes in line with policy priorities, as well as increasing support to employees and families experiencing unaccompanied tours. The Department is also pursuing ways to take care of the dedicated Locally Employed staff who play a critical role in supporting its missions overseas, sometimes at great personal risk, and maintaining a strong and positive relationship with FS retirees after their careers have ended. The Department continues its efforts to improve the way personnel actions are initiated and processed by replacing paper forms with online applications. In seeking ways to more effectively and efficiently deliver HR services throughout the Department, implementation of a “tiered-

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services” concept has begun that consolidates human resource functions across bureaus and introduces a customer service call center.

### *Performance*

To meet the demands of U.S. foreign policy priorities, the Department will need to hire new Civil Service (CS) employees in support of policy implementation and a more robust global presence. This indicator will measure the gap between authorized positions versus the number of CS employees filling positions.

<b>STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES</b>						
<b>Strategic Priority</b>	Human Resources					
<b>Indicator</b>	Vacancy rate for Civil Service positions.					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
New Indicator, No Rating	New Indicator, No Rating	9.8 percent [Baseline] New Indicator, No Rating	8.5 percent ▲ Above Target	9 percent	7 percent	6 percent
Reason for Exceeding Target	Implemented Civil Service hiring procedures have facilitated hiring numbers.					
Impact	No negative impact.					
Methodology	The annual percentage of vacant Civil Service (CS) positions will be calculated by taking a weighted average of quarterly vacancy rates. Quarterly CS vacancy rates are calculated as the percent of authorized positions not filled.					
Data Source and Quality	Global Employment Management Systems (GEMS) and HR/RMA data. The Data Quality Assessment revealed no significant limitations.					

This indicator measures the Department's progress in filling its positions overseas. This indicator is also one of the Department's High Priority Performance Goals (HPPG).

<b>STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES</b>						
<b>Strategic Priority</b>	Human Resources					
<b>Indicator</b>	NEW APP INDICATOR: Percentage of overseas positions that are vacant					
FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
New Indicator, No Rating	New Indicator, No Rating	15 percent New Indicator, No Rating	16.7 ▼ Below Target	10 percent	8 percent	6 percent

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Steps to Improve	Many new positions were created in FY 2010. As new FS employees complete training and deploy to these positions, the vacancy rate will go down.
Impact	In order to manage the new hire FS employees, new positions have to be created prior to their processing through the entrance and training process. The vacancy rate goes up because newly funded positions can be put on the books quickly, but hiring, training, and deployment may take several months to fill the positions.
Methodology	The annual percentage of vacant overseas Foreign Service (FS) positions will be calculated by taking a weighted average of quarterly overseas vacancy rates. Quarterly overseas vacancy rates are calculated as the percentage of overseas positions not filled.
Data Source and Quality	Global Employment Management System (GEMS) will be the data source to provide vacancy rates of the Department's overseas positions. The Data Quality Assessment revealed no significant limitations.

### *Justification of Request*

The FY 2012 request of \$153.4 million is an increase of \$2.5 million above the FY 2010 Actual level. The request includes an increase of \$4.7 million to maintain current services and a decrease of \$2.2 million for administrative savings in the costs of printing, supplies and travel and transportation of persons and things.

Resources will also support personnel management workload increases as the Department expands the size of the Foreign Service. Resources will be used to recruit, train, and deploy the officers and to maintain effective and efficient delivery of HR services for a larger customer base.

### *Resource Summary*

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2010 Actual	402	97	0	0	499	99,468	51,383	150,851
FY 2011 CR	402	97	0	0	499	99,468	51,383	150,851
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(2,183)	0	(2,183)
Domestic Inflation	0	0	0	0	0	4,730	0	4,730
Total Built-in Changes	0	0	0	0	0	2,547	0	2,547
FY 2012 Current Services	402	97	0	0	499	102,015	51,383	153,398
FY 2012 Request	402	97	0	0	499	102,015	51,383	153,398

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### *Staff by Program Activity* (positions)

Bureau of Human Resources	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Domestic Administrative Support	394	398	398
Information Resource Management	33	33	33
Overseas Program Support	55	55	55
Policy Formulation	17	13	13
<b>Total</b>	<b>499</b>	<b>499</b>	<b>499</b>

### *Funds by Program Activity* (\$ in thousands)

Bureau of Human Resources	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Domestic Administrative Support	101,476	102,748	105,995
Information Resource Management	26,899	26,899	26,899
Medical Services	7,578	7,700	7,000
Workers Compensation	7,578	7,700	7,000
Overseas Program Support	12,165	12,165	12,165
Policy Formulation	2,733	1,339	1,339
<b>Total</b>	<b>150,851</b>	<b>150,851</b>	<b>153,398</b>

### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
Domestic Administrative Support	398	0	0	398	65,015	40,980	105,995
Information Resource Management	33	0	0	33	23,500	3,399	26,899
Medical Services	0	0	0	0	7,000	0	7,000
Workers Compensation	0	0	0	0	7,000	0	7,000
Overseas Program Support	55	0	0	55	6,500	5,665	12,165
Policy Formulation	13	0	0	13	0	1,339	1,339
<b>Total</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>102,015</b>	<b>51,383</b>	<b>153,398</b>

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

Bureau of Human Resources	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Career Development & Assignments	86	86	86
Civil Service Personnel Management	35	35	35
Deputy Assistant Secretary	1	1	1
Deputy Assistant Secretary for HR	1	1	1
Director General of the Foreign Service	56	56	56
Employee Relations	34	34	34
Executive Office	88	88	88
Family Liaison Office	21	21	21
Grievance Staff	10	10	10
Office of Casualty Assistance	3	3	3
Office of Policy Coordination	7	7	7
Overseas Employment	34	34	34
Performance Evaluation	16	16	16
Principal Deputy Assistant Secretary	1	1	1
Recruitment, Examination and Employment	51	51	51
Resource Mgmt and Organization Analysis	29	29	29
Retirement	26	26	26
<b>Total</b>	<b>499</b>	<b>499</b>	<b>499</b>

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### *Funds by Domestic Organization Unit*

(\$ in thousands)

Bureau of Human Resources	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Career Development & Assignments	9,335	9,920	9,948
Civil Service Personnel Management	4,404	4,339	4,358
Deputy Assistant Secretary	170	170	170
Deputy Assistant Secretary for HR	170	170	170
Director General of the Foreign Service	8,163	7,633	7,681
Employee Relations	16,199	18,093	18,472
Executive Office	58,756	55,135	57,195
Family Liaison Office	2,988	3,156	3,182
Grievance Staff	1,101	1,123	1,125
Office of Casualty Assistance	316	316	316
Office of Policy Coordination	723	723	723
Overseas Employment	4,604	5,112	5,154
Performance Evaluation	3,081	3,229	3,270
Principal Deputy Assistant Secretary	170	170	170
Recruitment, Examination and Employment	25,613	26,741	27,308
Resource Mgmt and Organization Analysis	4,185	3,777	3,798
Retirement	3,175	3,224	3,238
Workers Compensation	7,698	7,820	7,120
<b>Total</b>	<b>150,851</b>	<b>150,851</b>	<b>153,398</b>

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### *Funds by Object Class*

(\$ in thousands)

Bureau of Human Resources	FY 2010 Actual	FY 2011 CR	FY 2012 Request
1100 Personnel Compensation	45,344	45,344	45,344
1200 Personnel Benefits	33,707	33,707	33,707
1300 Benefits Former Personnel	1,120	1,120	1,120
2100 Travel & Trans of Persons	4,034	4,034	4,034
2300 Rents, Comm & Utilities	2,251	2,251	2,400
2400 Printing & Reproduction	835	835	750
2500 Other Services	48,754	48,754	51,178
2600 Supplies and Materials	1,771	1,771	1,600
3100 Personal Property	918	918	950
4100 Grants, Subsidies & Contrb	10,615	10,615	10,615
4200 INS Claims & Indemnities	1,502	1,502	1,700
<b>Total</b>	<b>150,851</b>	<b>150,851</b>	<b>153,398</b>