

D&CP – BUREAU OF HUMAN RESOURCES

Resource Summary

(\$ in thousands)

Appropriations	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
American Positions	516	516	516	0
Funds	159,927	154,649	155,139	490

Program Description

The Bureau of Human Resources' (HR) mission spans the full course of employees' service with the Department, starting before they are hired and continuing after they 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, identifying, and facilitating appropriate training for personnel throughout their careers at the Department; and maintaining contact with employees after retirement. HR embraces the critical task of aligning the diverse skills and capabilities of American and foreign national employees with positions domestically and at 274 posts worldwide to effectively carry out the Department's goals and priorities.

HR's 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 a challenging undertaking as service at the most difficult and dangerous posts continues, 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 continues to build civilian capacity and strengthen diplomacy through the Diplomacy 3.0 initiative that is having a wide-ranging impact on the conduct of diplomacy, development, and defense.

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 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 overseas missions, 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-services" concept is well underway, and consolidates human resource functions across bureaus and introduces a customer service call center.

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Performance

The Department is committed to fully staffing our overseas missions in support of critical foreign policy objectives, as defined by the President and the Secretary. This indicator measures the Department's progress in reducing overseas vacancies.

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally							
Active Performance Indicator		Percentage of overseas positions that are vacant					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
N/A	N/A	5%	16.7%	8%	14%	6%	4%
		New Indicator, No Rating	▼ Below Target		▼ Below Target		
Steps to Improve		The vacancy rate went down as new Foreign Service employees hired in 2010 completed training and deployed overseas. Due to budget constraints, the Department has slowed the intake of new employees and extended its timeline for closing the staffing gap by an additional five years.					
Impact		Increased staffing of overseas positions allows us to meet U.S. Government foreign policy priorities by providing resources for policy development and infrastructure support.					
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.					

To meet the demands of U.S. foreign policy priorities, the Department needs to fill Civil Service (CS) vacancies that will support 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.

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Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally							
Active Performance Indicator		Vacancy rate for Civil Service positions.					
Prior Year Results and Ratings				FY 2011		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	Target	Result and Rating	FY 2012	FY 2013
N/A	N/A	9.8% [Baseline] New Indicator, No Rating	8.5% ▲ Above Target	7%	7.3% ▼ Below Target	6%	5%
Steps to Improve		In FY2012, State plans to conduct information sessions to brief the HR community on best hiring practices. HR will present solutions and strategies to assist Shared Service Providers (SSPs). State will also conduct progress meetings to assess the hiring process and provide the SSPs helpful reporting tools needed to “self” monitor their individual time-to-hire results and processes.					
Impact		The Department continues to improve its Civil Service hiring procedures in accordance with OPM guidelines.					
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.					

Justification of Request

The FY 2013 request of \$155.1 million for the HR bureau is a net increase of \$490,000 over the FY 2012 Estimate level. The request predominantly includes the administrative support needed to meet the Department’s hiring targets and support the increase in employees hired under Diplomacy 3.0. Over 30 percent of FS and 37 percent of CS employees have less than five years of experience and require development and mentoring support. The increase is modest as a result of the Department’s aggressive campaign to cut waste through the Administrative Savings Initiative.

The growth of the Department presents organizational and process challenges to sustain effective and efficient delivery of mandatory services. HR will manage change largely within existing funding levels to implement Quadrennial Diplomacy and Development Review (QDDR) human resource reforms. HR resources will also support personnel management workload increases required to carry out the Department’s Joint Strategic Goal of building a 21st Century workforce by ensuring a high-quality workforce with appropriate skill sets for today’s global context, supported by modern, secure infrastructure and operational capabilities.

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Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2011 Actual	419	97	0	0	516	101,335	58,592	159,927
FY 2012 Estimate	419	97	0	0	516	96,057	58,592	154,649
FY 2013 Built-in Changes								
Administrative Savings	0	0	0	0	0	(567)	0	(567)
American COLA	0	0	0	0	0	378	257	635
Domestic Inflation	0	0	0	0	0	422	0	422
Total Built-in Changes	0	0	0	0	0	233	257	490
FY 2013 Current Services	419	97	0	0	516	96,290	58,849	155,139
FY 2013 Request	419	97	0	0	516	96,290	58,849	155,139

Staff by Program Activity

(positions)

Bureau of Human Resources	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	415	415	415	0
Information Resource Management	33	33	33	0
Overseas Program Support	55	55	55	0
Policy Formulation	13	13	13	0
Total	516	516	516	0

Funds by Program Activity

(\$ in thousands)

Bureau of Human Resources	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Domestic Administrative Support	108,774	107,429	107,037	(392)
Information Resource Management	30,741	26,741	26,756	15
Medical Services	6,953	6,977	7,814	837
Workers Compensation	6,953	6,977	7,814	837
Overseas Program Support	12,120	12,163	12,187	24
Policy Formulation	1,339	1,339	1,345	6
Total	159,927	154,649	155,139	490

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Program Activities

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos	Bureau	American	Funds
	Domestic	Overseas		Total	Managed	Salaries	Total
Domestic Administrative Support	415	0	0	415	58,633	48,404	107,037
Information Resource Management	33	0	0	33	23,343	3,413	26,756
Medical Services	0	0	0	0	7,814	0	7,814
Workers Compensation	0	0	0	0	7,814	0	7,814
Overseas Program Support	55	0	0	55	6,500	5,687	12,187
Policy Formulation	13	0	0	13	0	1,345	1,345
Total	516	0	0	516	96,290	58,849	155,139

Staff by Domestic Organization Unit (positions)

Bureau of Human Resources	FY 2011 Actual	FY 2012 Estimate	FY 2013 Request	Increase / Decrease
Career Development & Assignments	86	86	86	0
Civil Service Human Resource Management	35	35	35	0
Director General of the Foreign Service	10	10	10	0
Employee Relations	34	34	34	0
Executive Office	88	88	88	0
Family Liaison Office	22	22	22	0
Grievance Staff	10	10	10	0
Human Resource Services Provider	26	26	26	0
Human Resources Shared Services	40	40	40	0
Office of Casualty Assistance	3	3	3	0
Office of Policy Coordination	6	6	6	0
Overseas Employment	34	34	34	0
Performance Evaluation	16	16	16	0
Recruitment, Examination and Employment	51	51	51	0
Resource Mgmt and Organization Analysis	29	29	29	0
Retirement	26	26	26	0
Total	516	516	516	0