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# D.C. Department of Human Resources

[www.dchr.dc.gov](http://www.dchr.dc.gov)

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| Description      | FY 2012<br>Actual | FY 2013<br>Approved | FY 2014<br>Proposed | % Change<br>from<br>FY 2013 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$12,788,712      | \$10,318,724        | \$11,724,181        | 13.6                        |
| FTEs             | 110.8             | 102.4               | 103.3               | 0.9                         |

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The mission of the D.C. Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

## Summary of Services

DCHR offers executive management to District government officials and/or agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table BE0-1**  
(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2011 | Actual<br>FY 2012 | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 8,135             | 8,392             | 7,536               | 7,415               | -121                      | -1.6               |
| Special Purpose Revenue Funds         | 186               | 268               | 278                 | 286                 | 8                         | 3.0                |
| <b>Total for General Fund</b>         | <b>8,321</b>      | <b>8,660</b>      | <b>7,814</b>        | <b>7,701</b>        | <b>-113</b>               | <b>-1.4</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                    |
| Intra-District Funds                  | 3,587             | 4,128             | 2,505               | 4,023               | 1,518                     | 60.6               |
| <b>Total for Intra-District Funds</b> | <b>3,587</b>      | <b>4,128</b>      | <b>2,505</b>        | <b>4,023</b>        | <b>1,518</b>              | <b>60.6</b>        |
| <b>Gross Funds</b>                    | <b>11,907</b>     | <b>12,789</b>     | <b>10,319</b>       | <b>11,724</b>       | <b>1,405</b>              | <b>13.6</b>        |

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table BE0-2**

| Appropriated Fund                     | Actual<br>FY 2011 | Actual<br>FY 2012 | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| Local Funds                           | 86.1              | 86.2              | 79.0                | 83.8                | 4.8                       | 6.1               |
| Special Purpose Revenue Funds         | 1.2               | 3.5               | 3.7                 | 3.4                 | -0.3                      | -7.4              |
| <b>Total for General Fund</b>         | <b>87.3</b>       | <b>89.7</b>       | <b>82.7</b>         | <b>87.2</b>         | <b>4.6</b>                | <b>5.5</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                   |
| Intra-District Funds                  | 15.4              | 21.1              | 19.7                | 16.1                | -3.7                      | -18.5             |
| <b>Total for Intra-District Funds</b> | <b>15.4</b>       | <b>21.1</b>       | <b>19.7</b>         | <b>16.1</b>         | <b>-3.7</b>               | <b>-18.5</b>      |
| <b>Total Proposed FTEs</b>            | <b>102.6</b>      | <b>110.8</b>      | <b>102.4</b>        | <b>103.3</b>        | <b>0.9</b>                | <b>0.9</b>        |

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table BE0-3**  
(dollars in thousands)

| <b>Comptroller Source Group</b>            | <b>Actual<br/>FY 2011</b> | <b>Actual<br/>FY 2012</b> | <b>Approved<br/>FY 2013</b> | <b>Proposed<br/>FY 2014</b> | <b>Change<br/>from<br/>FY 2013</b> | <b>Percent<br/>Change*</b> |
|--------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| 11 - Regular Pay - Continuing Full Time    | 6,011                     | 6,620                     | 6,317                       | 6,736                       | 419                                | 6.6                        |
| 12 - Regular Pay - Other                   | 1,189                     | 896                       | 840                         | 586                         | -254                               | -30.3                      |
| 13 - Additional Gross Pay                  | 262                       | 303                       | 0                           | 0                           | 0                                  | N/A                        |
| 14 - Fringe Benefits - Current Personnel   | 1,145                     | 1,209                     | 1,657                       | 1,818                       | 161                                | 9.7                        |
| 15 - Overtime Pay                          | 2                         | 11                        | 0                           | 0                           | 0                                  | N/A                        |
| <b>Subtotal Personal Services (PS)</b>     | <b>8,609</b>              | <b>9,040</b>              | <b>8,814</b>                | <b>9,140</b>                | <b>326</b>                         | <b>3.7</b>                 |
| 20 - Supplies and Materials                | 43                        | 109                       | 39                          | 110                         | 71                                 | 182.9                      |
| 31 - Telephone, Telegraph, Telegram, Etc.  | 4                         | 18                        | 0                           | 0                           | 0                                  | N/A                        |
| 40 - Other Services and Charges            | 209                       | 36                        | 35                          | 794                         | 759                                | 2,174.5                    |
| 41 - Contractual Services - Other          | 3,031                     | 3,575                     | 1,417                       | 1,666                       | 249                                | 17.6                       |
| 70 - Equipment and Equipment Rental        | 11                        | 11                        | 14                          | 15                          | 0                                  | 1.8                        |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>3,298</b>              | <b>3,749</b>              | <b>1,505</b>                | <b>2,584</b>                | <b>1,079</b>                       | <b>71.7</b>                |
| <b>Gross Funds</b>                         | <b>11,907</b>             | <b>12,789</b>             | <b>10,319</b>               | <b>11,724</b>               | <b>1,405</b>                       | <b>13.6</b>                |

\*Percent change is based on whole dollars.

### Division Description

The D.C. Department of Human Resources operates through the following 7 divisions:

**Compensation and Classification** – provides position management, classification and compensation support services to District government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation policies, procedures and regulations. Provides expert advice to District government management in the areas of classification, compensation, administration of pay schedules, merit pay, compensation and classification policies, FLSA, and recruitment/retention issues.

**Recruitment and Staffing Administration** – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, employee relations, and auditing of subordinate agencies delegated recruitment.

**Benefits and Retirement Services** – provides benefits services for the approximately 32,000 benefit-eligible employees and retirees to strengthen the individuals and organizational performance across the District. This includes plan management, contracting, and communication of all health, voluntary and retirement programs. This division also oversees and supports the Police and Firefighters Retirement Relief Board (PFRRB). The PFRRB hears and rules on optional, disability and survivor cases pertaining to sworn personnel of the Metropolitan Police Department, Fire and Emergency Medical Services Department, U.S. Park Police, and U.S. Secret Service.

**Workforce Development Administration** – provides training and development programs to District employees in order to attract, develop, and retain a highly qualified, diverse workforce. Administers a comprehensive set of programs to develop District leadership through the Certified Public Manager program, Capital City Fellows program, Centralized College Internship Program, and High School Intern Program.

This division contains the following 3 activities:

- **Training and Development** – provides training, a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees;
- **Capital City Fellows** – provides central oversight for this two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District government; and
- **Special Programs** – provides central management of special programs designed to attract and recruit emerging leaders for the District government, and to make working in the District government a long-term career choice. Ranging in duration 6 weeks to 20 weeks, these programs promote leadership and competency development for local high school, undergraduate, and graduate students who want hands-on public policy municipal government experience. By extending outreach to the next generation of District employees, DCHR is responsive to city government challenges and proactive at arriving at modern solutions.

**Compliance and Legal Administration** – ensures that agencies comply with human resources laws, regulations, policies and procedures. Conducts criminal background investigations and drug and alcohol testing, and administers/enforces the District Residency Preference regulations for employment programs and the Domicile Requirement for District government employees, applicants and volunteers. Responsible for managing the HR control environment by identifying changes to applicable personnel laws, regulations and policies. Delivers training, continuing education and professional development programs and learning opportunities intended to enhance the knowledge, skills, and competencies of District government employees and residents alike.

This division contains the following 4 activities:

- **Legal** – provides legal assistance to DCHR and subordinate agencies to ensure that the District government attracts, develops, and retains a well-qualified, diverse workforce in compliance with the Comprehensive Merit Personnel Act and other relevant District and federal laws, rules, and regulations. It also provides legal advice to the Director and agency management on a variety of complex legal issues in order to accomplish DCHR's mission, provides legal advice and guidance to both subordinate and independent agencies within the District government regarding matters involving personnel and employment law, and provides litigation support to the Office of the Attorney General in a variety of pending legal matters;
- **Compliance** – conducts criminal background investigations of District government employees, applicants and volunteers. Provides drug and alcohol testing services for specified employees and applicants. The unit administers and enforces the District Residency Preference regulations for employment programs and the Domicile Requirement. It also investigates complaints of violations of the District Personnel regulations and make recommendations for corrective;
- **Police and Fire Retirement Relief Board** – provides oversight and support for the Police and Firefighters Retirement Relief Board (PFRRB). The PFRRB hears and rules on optional, disability and survivor cases pertaining to sworn personnel of the Metropolitan Police Department, Fire and Emergency Medical Services Department, U.S. Park Police, and U.S. Secret Service; and
- **Policy** – provides policy development and consultation services.

**Business Operation Group** – provides operational support to the agency's core HR functional service groups. More specifically, the group performs the following routine activities: (1) performs risk-based financial and operational performance audits and reviews of existing laws, regulations and policies; (2) conducts design and operational effectiveness reviews of existing business processes and functional Information Technology control activities; (3)

designs and documents existing and new processes that are intended to drive process improvements; (4) provides monitoring and oversight over the end-to-end human resources lifecycle of activities, and provides performance management reports and updates; (5) serves as the agency's fiduciary custodians responsible for properly safeguarding the District's records management portfolio of Official Personnel Files (OPFs) and other personally identifiable information; and (6) provides senior management with comprehensive measurements, analysis and planning support to effectively manage the agency's resources (resource allocation and planning), facilities (i.e., Employee ID and Credentialing Services, Fleet Management, Facilities Operations) and financial obligations {i.e., P-Card, Direct Vouchers, Contracts and Procurements, Petty Cash, Memorandum of Understanding (MOUs)}.

This division contains the following 2 activities:

- **Measurement, Analysis and Planning** – provides risk-based financial and operational performance audits and reviews of existing laws, regulations and policies; conducts design and operational effectiveness reviews of existing business processes and functional Information Technology control activities; designs and documents existing and new processes that are intended to drive process improvements; provides monitoring and oversight over the end-to-end human resources lifecycle of activities; and provides performance management reports and updates; and
- **Resource Management Group** – serves as the agency's fiduciary custodians responsible for properly safeguarding the District's records management portfolio of OPFs and other personally identifiable information; and provides senior management with comprehensive measurements, analysis and planning support to effectively manage the agency's resources, facilities (i.e., Employee ID and Credentialing Services, Fleet Management, Facilities Operations) and financial obligations (i.e., PCard, Direct Vouchers, Contracts and Procurements, Petty Cash, MOUs).

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The D.C. Department of Human Resources has no division structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table BE0-4**

(dollars in thousands)

| Division/Activity                                              | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|----------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|                                                                | Actual<br>FY 2012    | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Actual<br>FY 2012     | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 |
| <b>(1000) Agency Management</b>                                |                      |                     |                     |                           |                       |                     |                     |                           |
| (1010) Personnel                                               | 813                  | 1,007               | 969                 | -37                       | 7.3                   | 8.0                 | 8.0                 | 0.0                       |
| (1030) Property Management                                     | 2                    | 3                   | 3                   | 0                         | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (1040) Human Resources Information Systems                     | 515                  | 602                 | 603                 | 1                         | 5.2                   | 7.0                 | 7.0                 | 0.0                       |
| (1080) Communications                                          | 0                    | 112                 | 112                 | 1                         | 0.0                   | 1.0                 | 1.0                 | 0.0                       |
| (1085) Customer Service                                        | 731                  | 252                 | 274                 | 22                        | 11.8                  | 5.0                 | 5.0                 | 0.0                       |
| <b>Subtotal (1000) Agency Management</b>                       | <b>2,062</b>         | <b>1,974</b>        | <b>1,961</b>        | <b>-13</b>                | <b>24.4</b>           | <b>21.0</b>         | <b>21.0</b>         | <b>0.0</b>                |
| <b>(2000) Recruitment and Staffing Administration</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (2010) Recruiting and Staffing                                 | 478                  | 670                 | 662                 | -8                        | 5.2                   | 8.0                 | 8.0                 | 0.0                       |
| (2030) Recruiting and Staffing                                 | 906                  | 0                   | 0                   | 0                         | 12.5                  | 0.0                 | 0.0                 | 0.0                       |
| (2050) Audit                                                   | 181                  | 0                   | 0                   | 0                         | 2.1                   | 0.0                 | 0.0                 | 0.0                       |
| <b>Subtotal (2000) Recruitment and Staffing Administration</b> | <b>1,565</b>         | <b>670</b>          | <b>662</b>          | <b>-8</b>                 | <b>19.8</b>           | <b>8.0</b>          | <b>8.0</b>          | <b>0.0</b>                |
| <b>(2100) Compliance and Legal Administration</b>              |                      |                     |                     |                           |                       |                     |                     |                           |
| (2120) Legal                                                   | 192                  | 123                 | 120                 | -3                        | 2.4                   | 1.0                 | 1.0                 | 0.0                       |
| (2130) Compliance                                              | 796                  | 476                 | 497                 | 21                        | 6.3                   | 6.0                 | 6.0                 | 0.0                       |
| (2140) Police and Fire Retirement Relief Board                 | 0                    | 240                 | 274                 | 34                        | 0.0                   | 3.3                 | 3.3                 | 0.0                       |
| (2150) Policy                                                  | 0                    | 431                 | 429                 | -2                        | 0.0                   | 4.0                 | 4.0                 | 0.0                       |
| <b>Subtotal (2100) Compliance and Legal Administration</b>     | <b>989</b>           | <b>1,271</b>        | <b>1,320</b>        | <b>50</b>                 | <b>8.7</b>            | <b>14.3</b>         | <b>14.3</b>         | <b>0.0</b>                |
| <b>(2200) Benefits and Retirement Services</b>                 |                      |                     |                     |                           |                       |                     |                     |                           |
| (2210) Benefits Operation Unit                                 | 4,236                | 1,165               | 1,433               | 268                       | 25.5                  | 15.1                | 16.0                | 0.9                       |
| <b>Subtotal (2200) Benefits and Retirement Services</b>        | <b>4,236</b>         | <b>1,165</b>        | <b>1,433</b>        | <b>268</b>                | <b>25.5</b>           | <b>15.1</b>         | <b>16.0</b>         | <b>0.9</b>                |
| <b>(2600) Compensation and Classification</b>                  |                      |                     |                     |                           |                       |                     |                     |                           |
| (2610) Compensation                                            | 186                  | 1,060               | 997                 | -64                       | 2.1                   | 10.0                | 10.0                | 0.0                       |
| (2620) Classification                                          | 1,850                | 0                   | 0                   | 0                         | 9.4                   | 0.0                 | 0.0                 | 0.0                       |
| (2630) Performance Management                                  | 7                    | 0                   | 0                   | 0                         | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>Subtotal (2600) Compensation and Classification</b>         | <b>2,043</b>         | <b>1,060</b>        | <b>997</b>          | <b>-64</b>                | <b>11.5</b>           | <b>10.0</b>         | <b>10.0</b>         | <b>0.0</b>                |

(Continued on next page)

**Table BE0-4 (Continued)**

(dollars in thousands)

| Division/Activity                                           | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|-------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|                                                             | Actual<br>FY 2012    | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 | Actual<br>FY 2012     | Approved<br>FY 2013 | Proposed<br>FY 2014 | Change<br>from<br>FY 2013 |
| <b>(3000) Workforce Development Administration</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (3100) Training and Development                             | 1,216                | 614                 | 655                 | 41                        | 10.4                  | 6.0                 | 6.0                 | 0.0                       |
| (3200) Capital City Fellows                                 | 599                  | 641                 | 646                 | 5                         | 10.4                  | 10.0                | 10.0                | 0.0                       |
| (3300) Special Programs                                     | 80                   | 288                 | 306                 | 17                        | 0.0                   | 3.0                 | 3.0                 | 0.0                       |
| <b>Subtotal (3000) Workforce Development Administration</b> | <b>1,895</b>         | <b>1,543</b>        | <b>1,607</b>        | <b>64</b>                 | <b>20.9</b>           | <b>19.0</b>         | <b>19.0</b>         | <b>0.0</b>                |
| <b>(4000) Business Operations Group</b>                     |                      |                     |                     |                           |                       |                     |                     |                           |
| (4100) Measurement, Analysis and Planning                   | 0                    | 772                 | 777                 | 5                         | 0.0                   | 10.0                | 10.0                | 0.0                       |
| (4200) Resource Management Group                            | 0                    | 1,863               | 2,968               | 1,105                     | 0.0                   | 5.0                 | 5.0                 | 0.0                       |
| <b>Subtotal (4000) Business Operations Group</b>            | <b>0</b>             | <b>2,635</b>        | <b>3,745</b>        | <b>1,110</b>              | <b>0.0</b>            | <b>15.0</b>         | <b>15.0</b>         | <b>0.0</b>                |
| <b>Total Proposed Operating Budget</b>                      | <b>12,789</b>        | <b>10,319</b>       | <b>11,724</b>       | <b>1,405</b>              | <b>110.8</b>          | <b>102.4</b>        | <b>103.3</b>        | <b>0.9</b>                |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

The Department of Human Resources' (DCHR) proposed FY 2014 gross budget is \$11,724,181, which represents a 13.6 percent increase over its FY 2013 approved gross budget of \$10,318,724. The budget is comprised of \$7,414,801 in Local funds, \$286,120 in Special Purpose Revenue funds, and \$4,023,260 in Intra-District funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCHR's FY 2014 CSFL budget is \$7,604,801, which represents a \$68,532, or 0.9 percent, increase over the FY 2013 approved Local funds budget of \$7,536,269.

### Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCHR included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$55,158 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$13,375 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

## **Agency Budget Submission**

**Increase:** In the budget proposal for Local funds personal services (PS), funding was increased by \$339,790 and 1.1 FTEs to support step increases and staffing needs. DCHR's proposed funding for Fringe Benefits also increased by \$112,835 to support projected salaries. In Special Purpose Revenue funds, Fringe Benefits were adjusted by \$1,962. The Intra-District funds budget was adjusted by \$731,015 to accommodate four major Memorandum of Understanding (MOU) agreements: legal services provided by the Office of the Attorney General for \$280,184; criminal background and fingerprinting services provided by the Metropolitan Police Department for \$142,500; medical services for police and fire clinics provided by the Metropolitan Police Department for \$45,000; and financial services provided by the Office of the Chief Financial Officer for \$263,331. Other adjustments include increases of \$560,267 in Contracts to accommodate services previously budgeted in Local funds. Contracts were also increased by \$235,840 in conjunction with required MOU services. The budget was also increased by \$71,290 for the purchase of office supplies and small equipment, and \$32,200 for professional services, membership dues and travel.

**Decrease:** In DCHR's budget proposal for Local funds, Contractual Services were reduced by \$560,267 to support projected salary step and Fringe Benefit increases. Local and out-of-city travel were decreased by \$4,478 to align the budget with projected expenditures. In Special Purpose Revenue, the budget was adjusted by \$1,982 to offset Fringe Benefit increases and reduce staff by 0.3 FTE.

**Shift:** In order to ensure that the agency operates more efficiently, DHCR proposed the following changes: in personal services, \$115,445 and 3.7 FTEs were shifted from Intra-District to Local funds. In nonpersonal services, \$3,326 in equipment purchases and rentals were shifted from Local to Intra-District funds.

## **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$8,452 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

## **District's Proposed Budget**

**Decrease:** In Local funds, DHCR's budget includes a reduction of \$190,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table BE0-5**  
(dollars in thousands)

|                                                                                                                        | DIVISION                            | BUDGET        | FTE          |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|--------------|
| <b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>                                                                    |                                     | <b>7,536</b>  | <b>79.0</b>  |
| Other CSFL Adjustments                                                                                                 | Multiple Programs                   | 69            | 0.0          |
| <b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>                                               |                                     | <b>7,605</b>  | <b>79.0</b>  |
| Increase: Personal services to align the budget with estimated step increases and accommodate additional staff support | Multiple Programs                   | 340           | 1.1          |
| Increase: Funding for Fringe Benefit projections                                                                       | Multiple Programs                   | 113           | 0.0          |
| Decrease: Contracts to accommodate projected step and Fringe Benefit costs                                             | Business Operations Group           | -560          | 0.0          |
| Decrease: Local and out-of-city travel to align with projected costs                                                   | Agency Management                   | -4            | 0.0          |
| Shift: Transfer of personal services budget and FTEs from Intra-District to Local funds                                | Multiple Programs                   | 115           | 3.7          |
| Shift: Equipment and Equipment Rental budget to reflect transfer to Intra-District from Local funds                    | Multiple Programs                   | -3            | 0.0          |
| <b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>                                                                   |                                     | <b>7,605</b>  | <b>83.8</b>  |
| No Changes                                                                                                             |                                     | 0             | 0.0          |
| <b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>                                                                    |                                     | <b>7,605</b>  | <b>83.8</b>  |
| Decrease: Personal Services to reflect one-time salary lapse savings                                                   | Multiple Programs                   | -190          | 0.0          |
| <b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>                                                                 |                                     | <b>7,415</b>  | <b>83.8</b>  |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>                                                  |                                     | <b>278</b>    | <b>3.7</b>   |
| Increase: Funding for Fringe Benefit projections                                                                       | Compliance and Legal Administration | 2             | 0.0          |
| Decrease: Funding to offset Fringe Benefits and align staff as needed                                                  | Multiple Programs                   | -2            | -0.3         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>                                                 |                                     | <b>278</b>    | <b>3.4</b>   |
| Cost-of-Living Adjustment: FY 2014 proposed adjustment                                                                 | Multiple Programs                   | 8             | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>                                                  |                                     | <b>286</b>    | <b>3.4</b>   |
| No Changes                                                                                                             |                                     | 0             | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>                                               |                                     | <b>286</b>    | <b>3.4</b>   |
| <b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>                                                           |                                     | <b>2,505</b>  | <b>19.7</b>  |
| Increase: Funding to support four major Memorandum of Understanding (MOU) agreements                                   | Business Operations Group           | 731           | 0.0          |
| Increase: Contractual Services to accommodate services previously funded through Local funds                           | Business Operations Group           | 560           | 0.0          |
| Increase: Contractual Services budget to align it with MOU service requirements                                        | Business Operations Group           | 236           | 0.0          |
| Increase: Funding to support projected expenditures for office supplies and equipment purchases                        | Business Operations Group           | 71            | 0.0          |
| Increase: Funding for professional services, membership dues, and travel                                               | Multiple Programs                   | 32            | 0.0          |
| Shift: Equipment budget to reflect costs previously funded through Local                                               | Business Operations Group           | 3             | 0.0          |
| Shift: Transfer personal services budget and FTEs to Local Funds                                                       | Multiple Programs                   | -115          | -3.7         |
| <b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>                                                          |                                     | <b>4,023</b>  | <b>16.1</b>  |
| No Changes                                                                                                             |                                     | 0             | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>                                                           |                                     | <b>4,023</b>  | <b>16.1</b>  |
| No Changes                                                                                                             |                                     | 0             | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>                                                        |                                     | <b>4,023</b>  | <b>16.1</b>  |
| <b>Gross for BE0 - D.C. Department of Human Resources</b>                                                              |                                     | <b>11,724</b> | <b>103.3</b> |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

### Office of the Director

Objective 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

Objective 2: Enhance customer service to internal and external customers.

## KEY PERFORMANCE INDICATORS

### Office of the Director

| Measure                                                                                                      | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average number of days from vetting to hire for Excepted and Executive Service positions <sup>1</sup> (days) | Not Available     | Not Available     | Not Available     | 45                    | 30                    | 20                    |
| Number of employees and residents reached through outreach activities                                        | Not Available     | Not Available     | Not Available     | 9,000                 | 9,500                 | 10,000                |
| Percentage of customer completed evaluations rating HR service as satisfactory                               | 98.9%             | 80%               | 96.4%             | 97%                   | 98%                   | 98%                   |
| Percentage of employees rating overall HR service-Timeliness of service as "Good" <sup>2</sup>               | Not Available     | Not Available     | Not Available     | 45%                   | 52%                   | 62%                   |
| Percentage of MSS employees completing required training <sup>3</sup>                                        | Not Available     | Not Available     | Not Available     | 40%                   | 50%                   | 70%                   |

### Benefits and Retirement Services

Objective 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

## KEY PERFORMANCE INDICATORS

### Benefits and Retirement Services

| Measure                                                                | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percentage of employees participating in deferred compensation program | 39.1%             | 40%               | 43.8%             | 40%                   | 42%                   | 44%                   |
| Percentage of employees enrolled in Employee Self Service (ESS)        | 93.1%             | 90%               | 96.5%             | 95%                   | 97%                   | 97%                   |
| Percentage of employees participating in direct deposit                | 95.7%             | 92%               | 94.1%             | 97%                   | 97%                   | 94%                   |

## Business Operations Group

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

### KEY PERFORMANCE INDICATORS

#### Business Operations Group

| Measure                                                                          | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percentage of new hire/rehire personnel files with all required documents        | Not Available     | Not Available     | Not Available     | 95%                   | 97%                   | 98%                   |
| Percentage of termination personnel files with all required documents            | Not Available     | Not Available     | Not Available     | 95%                   | 97%                   | 98%                   |
| Percentage of system processing tickets/errors that are personnel action related | Not Available     | Not Available     | 81%               | 71%                   | 61%                   | 51%                   |

## Compensation and Classification

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

### KEY PERFORMANCE INDICATORS

#### Compensation and Classification

| Measure                                                                                                | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|--------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of new jobs requested                                                                           | 455               | 100               | 385               | 495                   | 470                   | 400                   |
| Percentage of new jobs requested that have an existing job specification                               | Not Available     | Not Available     | 43%               | 43%                   | 53%                   | 60%                   |
| Percentage of Managers and HR Community trained on Classification and Compensation Program and Process | Not Available     | Not Available     | Not Available     | 5%                    | 15%                   | 20%                   |

## Policy, Legal, and Compliance Administration

**Objective 1:** Develop and re-engineer key DCHR processes to improve delivery of services (Including One City Action Plan Action 3.8.2).

### KEY PERFORMANCE INDICATORS

#### Policy, Legal, and Compliance Administration

| Measure                                                                                                                        | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percentage of managers and HR community trained on District Personnel Manual (DPM)                                             | Not Available     | Not Available     | Not Available     | 7%                    | 10%                   | 11%                   |
| Percentage of decisions issued within 21 days                                                                                  | Not Available     | Not Available     | Not Available     | 45%                   | 45%                   | 45%                   |
| Percentage of cases reversed or remanded by D.C. Court of Appeals                                                              | Not Available     | Not Available     | 6%                | 10%                   | 10%                   | 10%                   |
| Percentage of District government employees signing ethics pledge and completing ethics training [One City 3.8.2] <sup>4</sup> | Not Available     | 100%              | 89%               | Not Available         | Not Available         | Not Available         |

## Recruitment and Staffing Administration

**Objective 1:** Attract and retain a highly qualified and diverse workforce for the District of Columbia.

### KEY PERFORMANCE INDICATORS

#### Recruitment and Staffing Administration

| Measure                                                                  | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Average number of days to fill vacancy from post to onboard <sup>5</sup> | Not Available     | Not Available     | Not Available     | 90                    | 75                    | 60                    |
| Percentage of applications submitted online                              | Not Available     | Not Available     | Not Available     | 80%                   | 85%                   | 90%                   |
| Percentage of new hires that are D.C. residents                          | Not Available     | Not Available     | Not Available     | 40%                   | 45%                   | 50%                   |

## Workforce Development Administration

Objective 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

### KEY PERFORMANCE INDICATORS

#### Workforce Development Administration

| Measure                                                                                          | FY 2011<br>Actual | FY 2012<br>Target | FY 2012<br>Actual | FY 2013<br>Projection | FY 2014<br>Projection | FY 2015<br>Projection |
|--------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of employees completing workforce development training <sup>6</sup>                       | 3,727             | Not Available     | 7,821             | 8,500                 | 9,500                 | 10,500                |
| Percentage of Capital City Fellows hired into District government positions in less than 2 years | 53%               | Not Available     | 20%               | 46%                   | 53%                   | 60%                   |
| Percentage of employees completing at least two training sessions <sup>7</sup>                   | 8%                | Not Available     | 16%               | 18%                   | 20%                   | 23%                   |

#### Performance Plan Endnotes:

<sup>1</sup>According to the 2010 International City/ County Management Association, the mean standard for an organization size of 25,000 -100,000 employees is 43.8 - 63.6 days from recruitment to hire. This range includes internal and external hires.

<sup>2</sup>According to the 2010 International City/County Management Association, the industry mean for an organization size of 25,000 -100,000 employees for percent of employees rating overall timeliness of service as "good" is 52.83 percent. Currently, DCHR does not measure timeliness of service. Therefore, FY 2013 will be a baseline measure.

<sup>3</sup>MSS employees completing the Manager's Series of required training per the District Personnel Manual (DPM).

<sup>4</sup><http://mayor.dc.gov/page/one-city-action-plan>

<sup>5</sup>According to the 2010 International City/county Management Association, the industry mean standard for an organization size of 25,000 -100,000 employees is 43.8 -63.6 days from recruitment to hire. This includes both internal and external hires.

<sup>6</sup>This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

<sup>7</sup>This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

