

D.C. Department of Human Resources

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Table BE0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$15,973,488	\$13,829,689	\$14,788,172	6.9
FTEs	132.4	117.3	134.3	14.5

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 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 learning and development.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	8,497	8,175	8,451	276	3.4	90.1	84.0	84.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	415	452	479	27	6.0	2.4	5.3	6.3	1.0	18.9
TOTAL FOR GENERAL FUND	8,912	8,627	8,930	303	3.5	92.6	89.3	90.3	1.0	1.1

Table BE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	7,062	5,203	5,858	655	12.6	39.8	28.0	44.0	16.0	57.1
TOTAL FOR										
INTRA-DISTRICT FUNDS	7,062	5,203	5,858	655	12.6	39.8	28.0	44.0	16.0	57.1
GROSS FUNDS	15,973	13,830	14,788	958	6.9	132.4	117.3	134.3	17.0	14.5

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,293	6,912	7,944	8,326	382	4.8
12 - REGULAR PAY - OTHER	1,015	2,840	1,336	1,954	618	46.2
13 - ADDITIONAL GROSS PAY	135	148	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,537	1,904	1,773	2,050	277	15.6
15 - OVERTIME PAY	9	18	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	9,989	11,821	11,054	12,330	1,276	11.5
20 - SUPPLIES AND MATERIALS	140	158	113	127	14	12.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	824	890	905	566	-340	-37.5
41 - CONTRACTUAL SERVICES - OTHER	3,527	3,089	1,743	1,751	8	0.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	15	10	15	15	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,506	4,152	2,776	2,458	-318	-11.4
GROSS FUNDS	14,494	15,973	13,830	14,788	958	6.9

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	4,579	3,678	3,794	116	32.7	11.0	13.0	2.0
(1030) PROPERTY MANAGEMENT	3	2	2	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	125	128	189	61	1.0	1.0	2.0	1.0
(1085) CUSTOMER SERVICE	328	358	445	87	5.9	6.0	6.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,034	4,165	4,429	265	39.6	18.0	21.0	3.0
(2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION								
(2010) RECRUITING AND STAFFING	773	811	0	-811	10.8	10.0	0.0	-10.0
(2050) CLASSIFICATION	2,205	1,459	0	-1,459	9.8	16.0	0.0	-16.0
(2060) COMPENSATION	110	119	0	-119	1.0	1.0	0.0	-1.0
SUBTOTAL (2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION	3,088	2,389	0	-2,389	21.6	27.0	0.0	-27.0
(2100) GENERAL COUNSEL								
(2120) LEGAL	811	862	836	-25	1.0	8.0	6.0	-2.0
SUBTOTAL (2100) GENERAL COUNSEL	811	862	836	-25	1.0	8.0	6.0	-2.0
(2200) BENEFITS AND RETIREMENT SERVICES								
(2210) BENEFITS OPERATION UNIT	1,292	1,592	1,267	-325	16.8	18.0	13.0	-5.0
(2220) POLICE AND FIRE RETIREMENT RELIEF BOARD	292	296	311	15	2.4	3.3	3.3	0.0
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	1,584	1,888	1,578	-310	19.2	21.3	16.3	-5.0
(2600) COMPENSATION AND CLASSIFICATION								
(2620) CLASSIFICATION	221	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2600) COMPENSATION AND CLASSIFICATION	221	0	0	0	0.0	0.0	0.0	0.0
(2700) HR SOLUTIONS								
(2710) RECRUITING AND STAFFING	0	0	1,196	1,196	0.0	0.0	13.0	13.0
(2720) CLASSIFICATION	0	0	653	653	0.0	0.0	6.0	6.0
(2730) INFORMATION TECHNOLOGY	0	0	818	818	0.0	0.0	8.0	8.0
(2740) ANALYTICS	0	0	298	298	0.0	0.0	3.0	3.0
SUBTOTAL (2700) HR SOLUTIONS	0	0	2,964	2,964	0.0	0.0	30.0	30.0

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) LEARNING AND DEVELOPMENT								
(3100) TRAINING AND DEVELOPMENT	1,168	1,059	1,179	121	9.8	10.0	11.0	1.0
(3200) CAPITAL CITY FELLOWS	1,023	338	374	37	14.7	5.0	8.0	3.0
(3300) SPECIAL PROGRAMS	150	0	1,303	1,303	0.0	0.0	22.0	22.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	2,342	1,396	2,857	1,461	24.5	15.0	41.0	26.0
(4000) BUSINESS OPERATIONS GROUP								
(4100) MEASUREMENT, ANALYSIS AND PLANNING	1,651	1,843	0	-1,843	16.7	17.0	0.0	-17.0
SUBTOTAL (4000) BUSINESS OPERATIONS GROUP	1,651	1,843	0	-1,843	16.7	17.0	0.0	-17.0
(4300) STRATEGIC HUMAN CAPITAL								
(4310) PERFORMANCE MEASUREMENT	0	0	608	608	0.0	0.0	5.0	5.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	0	0	608	608	0.0	0.0	5.0	5.0
(4500) POLICY AND COMPLIANCE								
(4510) COMPLIANCE	738	753	434	-318	4.9	6.0	5.0	-1.0
(4520) POLICY	505	534	894	360	4.9	5.0	8.0	3.0
(4530) COMPENSATION	0	0	187	187	0.0	0.0	2.0	2.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	1,243	1,286	1,515	228	9.8	11.0	15.0	4.0
TOTAL PROPOSED OPERATING BUDGET	15,973	13,830	14,788	958	132.4	117.3	134.3	17.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

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

General Counsel (GC) – provides legal support and advice to DCHR management and its various administrations on a wide variety of legal issues to accomplish DCHR's mission. GC also provides legal services and advises District agencies on an assortment of personnel matters arising under the Comprehensive Merit Personnel Act ("CMPA"), District Personnel Manual ("DPM"), and other federal and District personnel and employment laws. This division 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 and the Police and Firefighters' Retirement and Relief Board within DCHR in a variety of pending legal matters. GC conducts legal sufficiency reviews on both internal DCHR documents and external documents to ensure that everything DCHR produces complies with all governing District laws, federal laws, regulations, and Mayor's Orders. Common legal sufficiency reviews include rules and regulations, Bulletins, Instructions, Administrative Issuances, Memoranda of Understanding ("MOUs"), disciplinary

actions, Fitness for Duty requests, employee suitability determinations, wills, guardianship orders, power of attorney, and Qualified Domestic Relations Orders (“QDROs”). GC drafts formal responses to Office of Inspector General complaints, drafts initial answers for Office of Employee Appeals matters, drafts position statements in response to complaints filed at the Office of Human Rights, investigates pay claims and overpayment appeals, and provides legal opinions on behalf of DCHR.

Benefits and Retirement Administration (BRA) – is responsible for the service delivery of the District’s benefits program and policies for 32,000 benefit-eligible employees and retirees (pre-and-post-October 1, 1987). This includes the plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, BRA oversees the Police and Firefighters’ Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

This division contains the following 2 activities:

- **Benefits Operation Unit** – provides benefits services that strengthen individuals and organizational performance and assists in enabling the District government to attract, develop, and retain a well-qualified, diverse workforce through the service delivery of the District’s benefits programs to all eligible employees and retirees; and
- **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.

HR Solutions (HRS) – provides recruitment, position management, and classification assistance to District of Columbia government. HRS establishes official classifications and descriptions, designs and develops classification and recruitment management policies, procedures, and regulations. HRS delivers expert advice to District government agencies in the areas of classification and classification policies, Fair Labor Standards Act (FLSA), and recruitment and retention issues. HRS provides assistance to HR Advisors and provides staffing and recruitment support to subordinate agencies delegated recruitment and selection authority, as well as other subordinate and independent agencies, and conducts recruitment.

This division contains the following 4 activities:

- **Recruitment and Staffing** – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, and provides auditing of subordinate agencies delegated recruitment;
- **Classification** – provides position management and classification support services to District government agencies, as well as the management and guidance of realignments, reorganizations, and reductions in force. Establishes official classifications and descriptions and develops classification policies, procedures, and regulations;
- **Information Technology** – provides information technology support for both HR applications and infrastructure. Provides help desk support for the HR information system, and troubleshoots and resolves errors; and
- **Analytics** – provides data to support recruitment and classification strategies for the District. Evaluates reports and data to assist with data-driven decisions for HR solutions.

Learning and Development – provides training, workforce planning and organizational development programs, and activities that increase the knowledge, skills, and competencies of District government employees, to enable them to provide the highest quality and most cost-effective services to the District of Columbia.

This division contains the following 3 activities:

- **Training and Development** – provides training and 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** – designed to increase the capacity of District employees and the residents DCHR serves. Programs include Executive Leadership program; Certified Public Management program; Thriving in the Workplace program; District Leadership program; L.E.A.P. program; and Residents Services Program.

Strategic Human Capital – provides oversight and full lifecycle management of the strategic human capital planning process. This includes developing organizational strategies, translating strategy into effective and actionable initiatives, analyzing results and workforce data, and reporting on achievements, or providing solutions based on results. The division’s activities include benchmarking, researching best practices, and completing business process improvement initiatives. Evaluation processes will monitor for targeted success and ongoing results. Reports and recommendations will be developed to enhance processes and ensure achievement of targeted human capital goals in support of District priorities.

Policy and Compliance Administration (PCA) – designs, implements and oversees unified personnel standards to support a safe, effective and best-in-class work environment. The Administration carries out its mission by collaborating with District agencies to develop modern and useful personnel practices, assisting agencies and employees to achieve success through amicable conflict resolution, and auditing and monitoring personnel standards and practices to achieve strategic personnel goals.

This division contains the following 3 activities:

- **Compliance** – audits and monitors employee suitability and agency adherence to federal and District laws, regulations and policies to support the District’s strategic staffing objections. This includes, among others, ensuring compliance with criminal and drug screening requirements, residency requirements, and professional licensing verification;
- **Policy** – implements the provisions of the Comprehensive Merit Personnel Act by developing modern and usable personnel tools to ensure a work environment to support superior public service; and
- **Compensation** – provides expert advice to District government management in the areas of compensation, administration of pay schedules, merit pay, compensation policies, and FLSA.

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		8,175	84.0
Other CSFL Adjustments	Multiple Programs	262	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		8,437	84.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	14	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		8,451	84.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		8,451	84.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		452	5.3
Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
Increase: To support additional FTEs	Multiple Programs	13	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		479	6.3
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		479	6.3
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		5,203	28.0
Increase: To support additional FTEs	Multiple Programs	989	16.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-333	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		5,858	44.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		5,858	44.0
GROSS FOR BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES		14,788	134.3

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

FY 2017 Proposed Budget Changes

The D.C. Department of Human Resources' (DCHR) proposed FY 2017 gross budget is \$14,788,172, which represents a 6.9 percent increase over its FY 2016 approved gross budget of \$13,829,689. The budget is comprised of \$8,451,023 in Local funds, \$479,130 in Special Purpose Revenue funds, and \$5,858,019 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$8,436,728, which represents a \$262,090, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$8,174,638.

CSFL Assumptions

The FY 2017 CSFL calculated for DCHR included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$260,339 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for DCHR also includes an increase of \$1,751 for the Fixed Costs Inflation Factor to account for Fixed Costs estimates for fleet services.

Agency Budget Submission

Increase: In Local funds, DCHR proposes a net increase of \$14,295 to personal services across multiple divisions. In Special Purpose Revenue funds, the proposed budget reflects net increases of \$14,142 for office supplies and \$12,862 and 1.0 FTE in personal services for a Memorandum of Understanding agreement with the D.C. Health Benefit Exchange Authority to provide human resource services.

DCHR's proposed Intra-District funds budget includes a net increase of \$988,559 and 16.0 FTE positions across multiple divisions, which reflects Letters of Intent with several agencies to provide background checks and drug and alcohol testing, and to support the Capital City Fellows and the District's Leadership programs.

Decrease: In Intra-District funds, the proposed budget includes a net reduction of \$333,465 primarily in Other Services and Charges, to reflect efficiency savings, particularly in the area of compliance services.

Mayor's Proposed Budget

No Change: The D.C. Department of Human Resources' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.