D.C. Department of Human Resources

www.dchr.dc.gov
Telephone: 202-442-9700

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$14,798,137	$11,724,181	$13,026,853	11.1
FTEs	117.6	103.3	113.3	9.7

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	8,392	9,564	7,415	8,385	970	13.1
Special Purpose Revenue Funds	268	208	286	292	5	1.9
Total for General Fund	**8,660**	**9,772**	**7,701**	**8,677**	**976**	**12.7**
Intra-District Funds						
Intra-District Funds	4,128	5,026	4,023	4,350	327	8.1
Total for Intra-District Funds	**4,128**	**5,026**	**4,023**	**4,350**	**327**	**8.1**
Gross Funds	**12,789**	**14,798**	**11,724**	**13,027**	**1,303**	**11.1**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	86.2	87.0	83.8	92.0	8.2	9.7
Special Purpose Revenue Funds	3.5	2.7	3.4	3.3	-0.1	-2.7
Total for General Fund	**89.7**	**89.7**	**87.2**	**95.3**	**8.1**	**9.3**
Intra-District Funds						
Intra-District Funds	21.1	27.9	16.1	18.0	1.9	11.9
Total for Intra-District Funds	**21.1**	**27.9**	**16.1**	**18.0**	**1.9**	**11.9**
Total Proposed FTEs	**110.8**	**117.6**	**103.3**	**113.3**	**10.0**	**9.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	6,620	6,873	6,736	7,253	517	7.7
12 - Regular Pay - Other	896	1,327	586	1,011	425	72.4
13 - Additional Gross Pay	303	73	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,209	1,426	1,818	2,062	244	13.4
15 - Overtime Pay	11	33	0	0	0	N/A
Subtotal Personal Services (PS)	**9,040**	**9,732**	**9,140**	**10,326**	**1,185**	**13.0**
20 - Supplies and Materials	109	184	110	113	3	2.4
31 - Telephone, Telegraph, Telegram, Etc.	18	34	0	0	0	N/A
40 - Other Services and Charges	36	45	794	869	75	9.4
41 - Contractual Services - Other	3,575	4,779	1,666	1,706	40	2.4
70 - Equipment and Equipment Rental	11	24	15	15	0	0.0
Subtotal Nonpersonal Services (NPS)	**3,749**	**5,066**	**2,584**	**2,701**	**117**	**4.5**
Gross Funds	**12,789**	**14,798**	**11,724**	**13,027**	**1,303**	**11.1**

*Percent change is based on whole dollars.

Division Description

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

Administration for Recruitment and Classification (ARC) – provides position management, classification, compensation and performance management assistance to District of Columbia Government. ARC establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management policies, procedures and regulations. ARC delivers expert advice to District government agencies in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, Fair Labor Standards Act (FLSA), and recruitment/retention issues. ARC provides assistance to HR Advisors and management on various performance appraisal and reward systems. In addition, ARC 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 3 activities:
- **Recruitment and Staffing** – 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;

- **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; and
- **Compensation** – 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.

Legal Administration Division (LD) – provides legal assistance with the Comprehensive Merit Personnel Act and other relevant District and federal laws, rules, and regulations. LD also provides legal advice to the agency on a variety of complex legal issues to accomplish DCHR's mission. In addition, LD 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.

Benefits and Retirement (BRA) Services – 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 of 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.

Center for Learning and Development (CLD) – 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. CLD was formerly known as the Workforce Development Administration.

This division contains the following 2 activities:
- **Training and Development** – provides training, a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees; and
- **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.

Business Operations Group (BOG) – manages the daily operations and business processes for the agency, including customer service, performance management, and strategic initiatives.

Policy and Compliance (PCA) – researches, analyzes, formulates, develops, and distributes a wide range of legal, regulatory, and procedural documents concerning the District government's personnel management program, including amendments to the Comprehensive Merit Personnel Act and the DC Personnel Regulations (Title 6B of the District of Columbia Municipal Regulations). In addition, PCA focuses on three

main compliance issues: Drug and Alcohol Enforcement, Criminal Background Check, and Residency Preference, and it monitors any such violations. PCA conducts HR assessment audits, reviews HR policies and procedures, conducts HR investigations, monitors internal controls, and makes conclusions and recommendations to assist in promoting optimal performance for the support of the agency.

This division contains the following 2 activities:
- **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 makes recommendations for corrective action; and
- **Policy** – provides policy development and consultation services.

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 Plan page.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	928	969	3,889	2,920	8.8	8.0	12.0	4.0
(1030) Property Management	3	3	3	0	0.0	0.0	0.0	0.0
(1040) Human Resources Information Systems	586	603	0	-603	7.7	7.0	0.0	-7.0
(1080) Communications	123	112	131	18	1.1	1.0	1.0	0.0
(1085) Customer Service	280	274	330	56	5.5	5.0	6.0	1.0
Subtotal (1000) Agency Management	**1,921**	**1,961**	**4,352**	**2,391**	**23.1**	**21.0**	**19.0**	**-2.0**
(2000) Admin for Recruitment and Classification								
(2010) Recruiting and Staffing	600	662	831	169	8.8	8.0	11.0	3.0
(2050) Classification	0	0	1,200	1,200	0.0	0.0	10.0	10.0
(2060) Compensation	0	0	112	112	0.0	0.0	1.0	1.0
Subtotal (2000) Admin for Recruitment and Classification	**600**	**662**	**2,142**	**1,480**	**8.8**	**8.0**	**22.0**	**14.0**
(2100) Legal Administration								
(2120) Legal	119	120	55	-65	1.2	1.0	1.0	0.0
(2130) Compliance	535	497	0	-497	6.6	6.0	0.0	-6.0
(2140) Police and Fire Retirement Relief Board	189	274	0	-274	2.4	3.3	0.0	-3.3
(2150) Policy	419	429	0	-429	4.4	4.0	0.0	-4.0
Subtotal (2100) Legal Administration	**1,261**	**1,320**	**55**	**-1,265**	**14.7**	**14.3**	**1.0**	**-13.3**
(2200) Benefits and Retirement Services								
(2210) Benefits Operation Unit	1,384	1,433	1,445	12	21.3	16.0	16.0	0.0
(2220) Police and Fire Retirement Relief Board	0	0	292	292	0.0	0.0	3.3	3.3
Subtotal (2200) Benefits and Retirement Services	**1,384**	**1,433**	**1,737**	**304**	**21.3**	**16.0**	**19.3**	**3.3**
(2600) Compensation and Classification								
(2610) Compensation	956	997	0	-997	11.0	10.0	0.0	-10.0
(2620) Classification	1,457	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	**2,413**	**997**	**0**	**-997**	**11.0**	**10.0**	**0.0**	**-10.0**

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Table BE0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(3000) Center for Learning and Development								
(3100) Training and Development	656	655	1,007	352	6.6	6.0	10.0	4.0
(3200) Capital City Fellows	874	646	1,003	357	11.0	10.0	15.0	5.0
(3300) Special Programs	597	306	0	-306	3.6	3.0	0.0	-3.0
Subtotal (3000) Center for Learning and Development	**2,128**	**1,607**	**2,010**	**403**	**21.2**	**19.0**	**25.0**	**6.0**
(4000) Business Operations Group								
(4100) Measurement, Analysis and Planning	736	777	1,698	922	11.6	10.0	17.0	7.0
(4200) Resource Management Group	4,355	2,968	0	-2,968	5.8	5.0	0.0	-5.0
Subtotal (4000) Business Operations Group	**5,091**	**3,745**	**1,698**	**-2,046**	**17.4**	**15.0**	**17.0**	**2.0**
(4500) Policy and Compliance								
(4510) Compliance	0	0	462	462	0.0	0.0	5.0	5.0
(4520) Policy	0	0	570	570	0.0	0.0	5.0	5.0
Subtotal (4500) Policy and Compliance	**0**	**0**	**1,032**	**1,032**	**0.0**	**0.0**	**10.0**	**10.0**
Total Proposed Operating Budget	**14,798**	**11,724**	**13,027**	**1,303**	**117.6**	**103.3**	**113.3**	**10.0**

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

Note: In FY 2015, all prior year funding and FTEs were transferred from the Compliance and Legal Administration and the Recruitment and Staffing Administration Divisions to the newly established Legal Administration and the Administration for Recruitment and Classification Divisions. Please see the FY 2015 Operating Appendices to review detailed changes.

FY 2015 Proposed Budget Changes

The D.C. Department of Human Resources' (DCHR) proposed FY 2015 gross budget is $13,026,853, which represents an 11.1 percent increase over its FY 2014 approved gross budget of $11,724,181. The budget is comprised of $8,385,136 in Local funds, $291,565 in Special Purpose Revenue funds, and $4,350,151 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $8,100,922, which represents a $686,121, or 9.3 percent, increase over the FY 2014 approved Local funds budget of $7,414,801.

CSFL Assumptions

The FY 2015 CSFL calculated for DCHR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $496,059 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $62 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, DCHR's CSFL funding reflects an increase of $190,000 to account for the restoration of one-time salary lapse funds in FY 2015.

Agency Budget Submission

Increase: DCHR's goal is to provide quality human resource support services to District agencies. In order to facilitate their objective, DCHR proposed a reallocation of $1,032,287 and 10.0 FTEs to the new Policy and Compliance division in Local funds. The division was created to ensure operational efficiencies in the agency's management of personnel issues, policies, and procedures, as well as the audit and review of personnel compliance issues. DCHR's budget also includes an increase of $93,082 and 3.2 FTEs, due to resource reallocation within various division, to support organizational objectives.

In Special Purpose Revenue funds, the personal services budget for salary steps and Fringe Benefits was increased by $9,030 and allocated to the Benefits and Retirement division to support the processing of retirement benefits for the United States Treasury Department, Park Police, and Secret Service.

In Intra-District funds, DCHR increased the Agency Management division by $2,738,370 and 1.0 FTE to support human resource services. The budget also includes a Letter of Intent with the Department of Consumer and Regulatory Affairs for enhanced human resource services. The Business Group Operations division was increased by $158,880 and 1.0 FTE to ensure operational efficiency through the review of policies, procedures, assessments, and investigations, as well as human resource data provided by information technology systems. Personal services in the Administration for Recruitment and Classification division was adjusted by $52,073 and 1.0 FTE to support recruitment, classification, and compensation activities for various District agencies.

Decrease: In Local funds, personal services in the Compensation and Classification division was reduced by $1,125,370 and 10.0 FTEs and reallocated to the Policy and Compliance division to achieve operational efficiencies in the District's personnel management. In Special Purpose Revenue funds, DCHR decreased the budget by $3,585 and 0.1 FTE, due to the restructuring of services from the Legal Administration division to the Benefits Retirement Services division. The Intra-District budget includes a decrease of $2,622,432 and 1.1 FTEs, which includes the reallocation of $2,581,351 in nonpersonal services from the Business Operations Group division to the Agency Management division, as well as a reduction of $41,081 and 1.1 FTEs throughout multiple divisions in an effort to streamline agency operations and objectives.

Mayor's Proposed Budget

Enhance: The proposed budget includes an increase of $334,214 in Local funds to support 5.0 FTEs for the Capital City Fellows (CCF) program.

District's Proposed Budget

Reduce: In Local funds, DCHR's budget includes a reduction of $50,000 to reflect an adjustment of personal services costs based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**7,415**	**83.8**
Other CSFL Adjustments	Multiple Programs	686	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**8,101**	**83.8**
Increase: To support and annualize costs of existing programmatic initiatives	Policy and Compliance	1,032	10.0
Increase: To align resources with operational goals	Multiple Programs	93	3.2
Decrease: To streamline operational efficiency	Compensation and Classification	-1,125	-10.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**8,101**	**87.0**
Enhance: To provide sufficient funding for positions in the Capital City Fellows (CCF) Program	Center for Learning and Development	334	5.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**8,435**	**92.0**
Reduce: Personal services to reflect salary lapse savings	Business Operations Group	-50	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		**8,385**	**92.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**286**	**3.4**
Increase: To support and annualize costs of existing programmatic initiatives	Multiple Programs	9	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-4	-0.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**292**	**3.3**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**292**	**3.3**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		**292**	**3.3**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**4,023**	**16.1**
Increase: To support and annualize costs of existing programmatic initiatives	Agency Management	2,738	1.0
Increase: To support and annualize costs of existing programmatic initiatives	Business Operations Group	159	1.0
Increase: To align resources with operational goals	Admin for Recruitment and Classification	52	1.0
Decrease: To streamline operational efficiency	Multiple Programs	-2,622	-1.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**4,350**	**18.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**4,350**	**18.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		**4,350**	**18.0**
Gross for BE0 - D. C. Department of Human Resources		**13,027**	**113.3**

(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 2015:

Office of the Director

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

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

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average number of days from vetting to hire for Excepted and Executive Service positions[2]	Not Available	45	34	30	25	20
Percent of customer service evaluations rating HR service as satisfactory or better	96.4%	97%	99%	98%	98%	98%
Percent of employees rating overall HR service - Timeliness of service as "Good"[3]	Not Available	45%	66%	70%	75%	80%
Percent of agencies providing telecommuting or alternative work schedule options for employees	Not Available	Not Available	9.8%	12%	15%	18%

Benefits and Retirement Services

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

Obhective 2: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Benefits and Retirement Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of employees participating in deferred compensation program	43.8%	40%	50.7%	42%	44%	45%
Percent of employees enrolled in Employee Self Service (ESS)	96.5%	95%	97%	97%	97%	97%
Percent of employees participating in direct deposit	94.1%	97%	99%	97%	97%	97%
Percent of Police and Fire Retirement Relief Board (PFRRB) decisions issued within 21 days	Not Available	45%	41%	45%	45%	45%
Percent of PFRRB cases reversed or remanded by D.C. Court of Appeals	Not Available	10%	0%	10%	10%	10%

Business Operations Group

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

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

KEY PERFORMANCE INDICATORS

Business Operations Group

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of new hire/rehire personnel file sample size with all required documents[6]	Not Available	95%	96%	97%	98%	98%
Percent of termination personnel file sample size with all required documents[7]	Not Available	95%	30%	50%	65%	70%
Percent of system processing tickets/errors that are personnel action related	Not Available	71%	79%	50%	40%	35%
Percent of abandoned calls per month[8]	Not Available	Not Available	Not Available	11%	9%	9%

Compensation and Classification

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

KEY PERFORMANCE INDICATORS

Compensation and Classification[9]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[10]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of managers and HR community trained on Classification and Compensation program and process	Not Available	5%	78%	80%	85%	90%
Percent of job specifications that are recertified within 3 years	Not Available	Not Available	Not Available	80%	85%	85%
Percent of desk audits performed within 30 days	Not Available	Not Available	Not Available	80%	85%	85%

Policy, Legal, and Compliance Administration

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

KEY PERFORMANCE INDICATORS

Policy, Legal, and Compliance Administration[11]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[12]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of managers and HR community trained on District Personnel Manual (DPM)	Not Available	7%	52.7%	60%	65%	70%
Percent of "covered" employees that have received Mandatory Employee Drug and Alcohol Testing (MEDAT) Orientation/Training	Not Available	Not Available	Not Available	50%	75%	100%

Recruitment and Staffing Administration

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

KEY PERFORMANCE INDICATORS

Recruitment and Staffing Administration[13]

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[14]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average number of days to fill vacancy from post to onboard[15]	Not Available	90	101	75	60	60
Percent of personnel actions completed within 3 days of effective date	Not Available	Not Available	Not Available	85%	90%	90%
Percent of new hires that are District residents	Not Available	40%	41.9%	45%	50%	50%

Workforce Development Administration

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

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services. (One City Action Plan Action 3.8.2)

KEY PERFORMANCE INDICATORS

Workforce Development Administration

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[16]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of employees completing workforce development training[17]	7,821	8,500	12,264	9,500	10,000	10,500
Percent of employees completing at least two training sessions[18]	16%	18%	15.9%	18%	20%	23%
Percent of Management Supervisory Service (MSS) employees completing required training[19]	13.1%	40%	36%	40%	50%	70%

Performance Plan Endnotes:

[1]Data is current as June 30, 2013.

[2]According to the 2011 International City/County Management Association, the mean standard for an organization size of 25,000 - 100,000 employees is 45 days from external recruitment to hire.

[3]According to the 2011 International City/County Management Association survey, 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 percent.

[4]Data is current as of June 30, 2013.

[5]Data is current as of June 30, 2013.

[6]The measure was slightly changed because the volume is too large to audit 100 percent of new hire/rehire.

[7]The measure was slightly changed because the volume is too large to audit 100 percent of terminations. The KPI projections were increased as DCHR continues to improve the process.

[8]DCHR implemented a new call management system and reporting functionality to better manage and support effective delivery of customer care.

[9]The following KPI's were eliminated in FY 2014 because they do not effectively measure performance since the job specifications portion of the Classification and Compensation Reform was completed: (1) Number of new jobs requested; and (2) Percent of new jobs requested that have an existing job specification.

[10]Data is current as of the third quarter of FY 2013.

[11]The KPI related to Ethics training was moved under the Workforce Development Administration.

[12]Data is current as of June 30, 2013.

[13]The FY 2013 KPI: "Percent of applications submitted online" was removed in FY 2014 because DCHR launched a mandatory paperless job application process in FY 2013.

[14]Data is current as of June 30, 2013.

[15]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.

[16]Data is current as of June 30, 2013.

[17]This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

[18]This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

[19]MSS employees completing the Manager's Series of required training per the District Personnel Manual (DPM).