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# 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	\$14,764,934	6.8
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	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	8,497	8,175	8,428	253	3.1	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
<b>TOTAL FOR GENERAL FUND</b>	<b>8,912</b>	<b>8,627</b>	<b>8,907</b>	<b>280</b>	<b>3.2</b>	<b>92.6</b>	<b>89.3</b>	<b>90.3</b>	<b>1.0</b>	<b>1.1</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	7,062	5,203	5,858	655	12.6	39.8	28.0	44.0	16.0	57.1
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>7,062</b>	<b>5,203</b>	<b>5,858</b>	<b>655</b>	<b>12.6</b>	<b>39.8</b>	<b>28.0</b>	<b>44.0</b>	<b>16.0</b>	<b>57.1</b>
<b>GROSS FUNDS</b>	<b>15,973</b>	<b>13,830</b>	<b>14,765</b>	<b>935</b>	<b>6.8</b>	<b>132.4</b>	<b>117.3</b>	<b>134.3</b>	<b>17.0</b>	<b>14.5</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 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	8,303	358	4.5
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
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>9,989</b>	<b>11,821</b>	<b>11,054</b>	<b>12,307</b>	<b>1,253</b>	<b>11.3</b>
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
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,506</b>	<b>4,152</b>	<b>2,776</b>	<b>2,458</b>	<b>-318</b>	<b>-11.4</b>
<b>GROSS FUNDS</b>	<b>14,494</b>	<b>15,973</b>	<b>13,830</b>	<b>14,765</b>	<b>935</b>	<b>6.8</b>

\*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
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	4,579	3,678	3,771	93	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
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>5,034</b>	<b>4,165</b>	<b>4,406</b>	<b>242</b>	<b>39.6</b>	<b>18.0</b>	<b>21.0</b>	<b>3.0</b>
<b>(2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>								
(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
<b>SUBTOTAL (2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>	<b>3,088</b>	<b>2,389</b>	<b>0</b>	<b>-2,389</b>	<b>21.6</b>	<b>27.0</b>	<b>0.0</b>	<b>-27.0</b>
<b>(2100) GENERAL COUNSEL</b>								
(2120) LEGAL	811	862	836	-25	1.0	8.0	6.0	-2.0
<b>SUBTOTAL (2100) GENERAL COUNSEL</b>	<b>811</b>	<b>862</b>	<b>836</b>	<b>-25</b>	<b>1.0</b>	<b>8.0</b>	<b>6.0</b>	<b>-2.0</b>
<b>(2200) BENEFITS AND RETIREMENT SERVICES</b>								
(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
<b>SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES</b>	<b>1,584</b>	<b>1,888</b>	<b>1,578</b>	<b>-310</b>	<b>19.2</b>	<b>21.3</b>	<b>16.3</b>	<b>-5.0</b>
<b>(2600) COMPENSATION AND CLASSIFICATION</b>								
(2620) CLASSIFICATION	221	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2600) COMPENSATION AND CLASSIFICATION</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2700) HR SOLUTIONS</b>								
(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
<b>SUBTOTAL (2700) HR SOLUTIONS</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>2,964</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>

**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
<b>(3000) LEARNING AND DEVELOPMENT</b>								
(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
<b>SUBTOTAL (3000) LEARNING AND DEVELOPMENT</b>	<b>2,342</b>	<b>1,396</b>	<b>2,857</b>	<b>1,461</b>	<b>24.5</b>	<b>15.0</b>	<b>41.0</b>	<b>26.0</b>
<b>(4000) BUSINESS OPERATIONS GROUP</b>								
(4100) MEASUREMENT, ANALYSIS AND PLANNING	1,651	1,843	0	-1,843	16.7	17.0	0.0	-17.0
<b>SUBTOTAL (4000) BUSINESS OPERATIONS GROUP</b>	<b>1,651</b>	<b>1,843</b>	<b>0</b>	<b>-1,843</b>	<b>16.7</b>	<b>17.0</b>	<b>0.0</b>	<b>-17.0</b>
<b>(4300) STRATEGIC HUMAN CAPITAL</b>								
(4310) PERFORMANCE MEASUREMENT	0	0	608	608	0.0	0.0	5.0	5.0
<b>SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>608</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>(4500) POLICY AND COMPLIANCE</b>								
(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
<b>SUBTOTAL (4500) POLICY AND COMPLIANCE</b>	<b>1,243</b>	<b>1,286</b>	<b>1,515</b>	<b>228</b>	<b>9.8</b>	<b>11.0</b>	<b>15.0</b>	<b>4.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>15,973</b>	<b>13,830</b>	<b>14,765</b>	<b>935</b>	<b>132.4</b>	<b>117.3</b>	<b>134.3</b>	<b>17.0</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 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, and 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; provides 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, and 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](http://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
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>8,175</b>	<b>84.0</b>
Other CSFL Adjustments	Multiple Programs	262	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>8,437</b>	<b>84.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	14	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>8,451</b>	<b>84.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>8,451</b>	<b>84.0</b>
Reduce: To align personal services with projected costs	Agency Management	-23	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>8,428</b>	<b>84.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>452</b>	<b>5.3</b>
Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
Increase: To support additional FTEs	Multiple Programs	13	1.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>479</b>	<b>6.3</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>479</b>	<b>6.3</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget</b>		<b>479</b>	<b>6.3</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>5,203</b>	<b>28.0</b>
Increase: To support additional FTEs	Multiple Programs	989	16.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-333	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>5,858</b>	<b>44.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>5,858</b>	<b>44.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>5,858</b>	<b>44.0</b>
<b>GROSS FOR BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES</b>		<b>14,765</b>	<b>134.3</b>

(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 \$14,764,934, which represents a 6.8 percent increase over its FY 2016 approved gross budget of \$13,829,689. The budget is comprised of \$8,427,785 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, to reflect 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.

### **District's Proposed Budget**

**Reduce:** In Local funds, the proposed budget includes a reduction of \$23,238 for adjustments made to salaries and Fringe Benefits in the Agency Management program to align personal services with projected costs.



## Agency Performance Plan\*

D.C. Department of Human Resources (DCHR) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
2. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
3. DCHR strategically and expeditiously sources, selects and onboards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government.
4. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

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### 1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (36 Activities)

Activity Title	Activity Description	Type of Activity
Recruiting and Staffing	Position classification and management	Daily Service
Training and Development	Training Administration/Records	Daily Service
Recruiting and Staffing	Recruitment and Staffing Services	Daily Service
Recruiting and Staffing	Technical (Processing) Assistance (Human Technology/PeopleSoft)	Daily Service
Recruiting and Staffing	Displaced Employee Programs	Daily Service
Recruiting and Staffing	Realignments/Reorganizations	Daily Service
Benefits Operation Unit	Health and Retirement Plan Management	Daily Service
Benefits Operation Unit	Disability Insurance Management	Daily Service
Benefits Operation Unit	Retirement and Death Claims Processing	Daily Service
Benefits Operation Unit	Health and Wellness Programming	Daily Service
Benefits Operation Unit	COBRA/TCC Administration	Daily Service
Benefits Operation Unit	Annual Leave Bank Administration	Daily Service

**1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (36 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Analytics	HR Program Measurement and Analysis	Daily Service
Customer Service	Customer Service Management	Daily Service
Personnel	Employee Engagement Programming	Daily Service
Compensation	Merit Pay/Incentives/Rewards	Daily Service
Recruiting and Staffing	Credentialing (issuing and revoking badges)	Daily Service
Customer Service	Employee verification	Daily Service
Legal	Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Daily Service
Legal	FOIA and Litigation Support	Daily Service
Legal	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. OIG investigations, pay claims, overpayment appeals)	Daily Service
Legal	Filings before administrative tribunals (OHR, OEA, EEOC)	Daily Service
Legal	Supporting the Police and Firefighters' Retirement and Relief Board	Daily Service
Policy	Grievances	Daily Service
Policy	Employee Relations	Daily Service
Policy	Span of Control Oversight	Daily Service
Policy	Auditing	Daily Service
Policy	Suitability Actions	Daily Service
Policy	Family and Medical Leave Act Administration	Daily Service
Policy	Paid Family Leave Administration	Daily Service
Policy	Telework and Alternative Work Schedule Programs	Daily Service
Policy	Professional Certification Program	Daily Service
Policy	Drug and Alcohol Enforcement Compliance	Daily Service
Policy	Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Daily Service
Policy	Policy development, amendment, and guidance/ interpretation of D.C. personnel regulations contained in DCMR/DPM	Daily Service
Policy	Legislative development, amendment, and guidance interpretation of the Comprehensive Merit Personnel Act	Daily Service

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**2. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (6 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Training and Development	Tuition Reimbursement – University Partnerships	Daily Service
Training and Development	Succession Planning – Training Mandates and Compliance	Daily Service
Training and Development	Learning and Development Programs	Daily Service
Training and Development	Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Daily Service
Training and Development	Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Daily Service
Performance Measurement	Employee Performance Management	Daily Service

**3. DCHR strategically and expeditiously sources, selects and onboards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (7 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Training and Development	Onboarding	Daily Service
Personnel	Exit Interviews & Offboarding	Daily Service
Personnel	Records Management	Daily Service
Personnel	Executive/Excepted Service Hiring	Daily Service
Policy	Compensation Management	Daily Service
Policy	Residency Preference Compliance	Daily Service
Policy	Criminal Background Check Compliance	Daily Service

## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

### 1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of new hires that are DC residents		46%	49.9%	55%	60%	60%
Average number of days from vetting to hire for Excepted and Executive Service positions		20	3.6	25	20	15
Average number of days to fill vacancy from post to offer acceptance	X	Not available	83	Not available	75	60
New Hire Turnover Rate	X	Not available	12%	Not available	14%	16%
Offer Acceptance Rate	X	Not available	84%	Not available	85%	85%
Percent of personnel actions completed within three days of effective date		61%	38.9%	85%	50%	60%
Average cost per personnel action		Not available	Not available	Not available	\$74.10	\$81.51

### 2. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program		12%	14%	Not available	16%	Not available
Employee Engagement Index		Not available	Not available	available	Not available	Not available

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**3. DCHR strategically and expeditiously sources, selects and onboards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (6 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of employees participating in deferred compensation program		47%	30.7%	Not available	54%	58%
Percent of employee performance plans completed		78%	90.1%	85%	90%	90%
Percent of employee performance evaluations completed		78%	69.2%	75%	75%	75%
Upward Mobility Rate	X	Not available	8%	Not available	10%	12%
Training Quality	X	Not available	Not available	Not available	Not available	Not available
Internal Placement Rate	X	Not available	9%	Not available	11%	11%

**6. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.