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# D.C. Department of Human Resources

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**Table BE0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$17,417,758	\$18,591,254	\$16,028,852	\$16,527,882	3.1
FTEs	169.3	133.0	167.3	152.8	-8.7

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 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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table BE0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	9,381	9,654	8,866	8,866	0	0.0	92.2	83.4	85.0	88.0	3.0	3.5
Special Purpose Revenue Funds	587	411	416	561	146	35.0	6.7	5.5	5.3	5.8	0.5	9.4
<b>TOTAL FOR GENERAL FUND</b>	<b>9,968</b>	<b>10,066</b>	<b>9,282</b>	<b>9,428</b>	<b>146</b>	<b>1.6</b>	<b>98.9</b>	<b>88.9</b>	<b>90.3</b>	<b>93.8</b>	<b>3.5</b>	<b>3.9</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	7,450	8,526	6,747	7,100	353	5.2	70.4	44.1	77.0	59.0	-18.0	-23.4
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>7,450</b>	<b>8,526</b>	<b>6,747</b>	<b>7,100</b>	<b>353</b>	<b>5.2</b>	<b>70.4</b>	<b>44.1</b>	<b>77.0</b>	<b>59.0</b>	<b>-18.0</b>	<b>-23.4</b>
<b>GROSS FUNDS</b>	<b>17,418</b>	<b>18,591</b>	<b>16,029</b>	<b>16,528</b>	<b>499</b>	<b>3.1</b>	<b>169.3</b>	<b>133.0</b>	<b>167.3</b>	<b>152.8</b>	<b>-14.5</b>	<b>-8.7</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table BE0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,488	8,283	8,132	9,901	1,769	21.8
12 - Regular Pay - Other	4,098	3,954	2,970	1,451	-1,519	-51.2
13 - Additional Gross Pay	143	84	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,914	2,090	2,322	2,325	3	0.1
15 - Overtime Pay	22	26	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>13,666</b>	<b>14,436</b>	<b>13,424</b>	<b>13,677</b>	<b>253</b>	<b>1.9</b>
20 - Supplies and Materials	213	163	119	132	13	11.1
31 - Telephone, Telegraph, Telegram, Etc.	7	42	0	0	0	N/A
40 - Other Services and Charges	682	543	570	803	233	40.8
41 - Contractual Services - Other	2,836	3,250	1,901	1,901	0	0.0
70 - Equipment and Equipment Rental	15	159	15	15	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>3,752</b>	<b>4,156</b>	<b>2,605</b>	<b>2,851</b>	<b>246</b>	<b>9.4</b>
<b>GROSS FUNDS</b>	<b>17,418</b>	<b>18,591</b>	<b>16,029</b>	<b>16,528</b>	<b>499</b>	<b>3.1</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	4,509	5,091	3,767	3,884	117	12.1	12.8	13.0	12.5	-0.5
(1030) Property Management	4	2	2	4	3	0.0	0.0	0.0	0.0	0.0
(1080) Communications	114	188	193	191	-1	1.1	1.9	2.0	2.0	0.0
(1085) Customer Service	354	443	443	446	3	6.6	6.0	6.0	6.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,981</b>	<b>5,723</b>	<b>4,405</b>	<b>4,526</b>	<b>121</b>	<b>19.8</b>	<b>20.6</b>	<b>21.0</b>	<b>20.5</b>	<b>-0.5</b>
<b>(2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>										
(2010) Recruiting and Staffing	769	0	0	0	0	11.0	0.0	0.0	0.0	0.0
(2050) Classification	2,338	0	0	0	0	26.0	0.0	0.0	0.0	0.0
(2060) Compensation	119	0	0	0	0	1.1	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2100) GENERAL COUNSEL</b>										
(2120) Legal	862	825	732	797	65	15.9	6.0	6.0	6.0	0.0
<b>SUBTOTAL (2100) GENERAL COUNSEL</b>	<b>862</b>	<b>825</b>	<b>732</b>	<b>797</b>	<b>65</b>	<b>15.9</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(2200) BENEFITS AND RETIREMENT SERVICES</b>										
(2210) Benefits Operation Unit	1,878	1,812	1,548	2,162	614	42.8	13.0	16.0	22.0	6.0
(2220) Police and Fire Retirement Relief Board	294	243	315	458	143	4.2	2.9	3.3	4.3	1.0
<b>SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES</b>	<b>2,172</b>	<b>2,055</b>	<b>1,863</b>	<b>2,620</b>	<b>757</b>	<b>47.0</b>	<b>15.9</b>	<b>19.3</b>	<b>26.3</b>	<b>7.0</b>
<b>(2600) COMPENSATION AND CLASSIFICATION</b>										
(2620) Classification	204	80	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2600) COMPENSATION AND CLASSIFICATION</b>	<b>204</b>	<b>80</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>0.0</b>
<b>(2700) HR SOLUTIONS</b>										
(2710) Recruiting and Staffing	0	1,341	1,258	1,285	28	0.0	12.9	14.0	13.0	-1.0
(2720) Classification	0	653	570	589	19	0.0	6.0	5.0	8.0	3.0
(2730) Information Technology	0	818	875	876	1	0.0	7.9	8.0	8.0	0.0
(2740) Analytics	0	298	323	308	-15	0.0	3.0	3.0	3.0	0.0
<b>SUBTOTAL (2700) HR SOLUTIONS</b>	<b>0</b>	<b>3,109</b>	<b>3,026</b>	<b>3,058</b>	<b>33</b>	<b>0.0</b>	<b>29.8</b>	<b>30.0</b>	<b>32.0</b>	<b>2.0</b>

**Table BE0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(3000) LEARNING AND DEVELOPMENT</b>										
(3100) Training and Development	1,059	1,368	1,384	1,350	-34	11.0	10.9	12.0	12.0	0.0
(3200) Capital City Fellows	1,162	816	211	225	14	5.5	8.0	3.0	3.0	0.0
(3300) Special Programs	665	1,831	1,876	1,029	-846	0.0	22.0	52.0	26.0	-26.0
<b>SUBTOTAL (3000) LEARNING AND DEVELOPMENT</b>	<b>2,886</b>	<b>4,015</b>	<b>3,470</b>	<b>2,605</b>	<b>-866</b>	<b>16.5</b>	<b>41.0</b>	<b>67.0</b>	<b>41.0</b>	<b>-26.0</b>
<b>(4000) BUSINESS OPERATIONS GROUP</b>										
(4100) Measurement, Analysis and Planning	1,926	0	0	0	0	18.6	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) BUSINESS OPERATIONS GROUP</b>	<b>1,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4300) STRATEGIC HUMAN CAPITAL</b>										
(4310) Performance Measurement	0	581	619	584	-35	0.0	5.0	5.0	5.0	0.0
<b>SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL</b>	<b>0</b>	<b>581</b>	<b>619</b>	<b>584</b>	<b>-35</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>(4500) POLICY AND COMPLIANCE</b>										
(4510) Compliance	630	1,151	628	1,105	477	8.0	5.0	7.0	11.0	4.0
(4520) Policy	531	867	1,091	1,097	6	5.5	7.9	10.0	10.0	0.0
(4530) Compensation	0	187	195	136	-59	0.0	1.9	2.0	1.0	-1.0
<b>SUBTOTAL (4500) POLICY AND COMPLIANCE</b>	<b>1,161</b>	<b>2,205</b>	<b>1,914</b>	<b>2,338</b>	<b>425</b>	<b>13.5</b>	<b>14.8</b>	<b>19.0</b>	<b>22.0</b>	<b>3.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-4</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>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>17,418</b>	<b>18,591</b>	<b>16,029</b>	<b>16,528</b>	<b>499</b>	<b>169.3</b>	<b>133.0</b>	<b>167.3</b>	<b>152.8</b>	<b>-14.5</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 2019 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, District Personnel Manual, 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. 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 the District of Columbia government. HRS establishes official classification descriptions, designs and develops classifications, and develops 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; 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, reporting on achievements, and 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 D.C. Department of Human Resources has no division structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table BE0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>8,866</b>	<b>85.0</b>
Removal of One-Time Costs	Learning and Development	-211	-3.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>8,655</b>	<b>82.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	264	0.0
Agency Request-Decrease: To align resources with operational spending goals	Agency Management	-4	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-123	0.0
Agency Request-Shift: To adjust the Contractual Services budget	Learning and Development	-150	0.0
Mayor's Policy-Enhance: To support the Capital City Fellows program	Learning and Development	225	3.0
Mayor's Policy-Enhance: To support upgrades to the Position Classification System (PCS)	HR Solutions	0	3.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>8,866</b>	<b>88.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>8,866</b>	<b>88.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>416</b>	<b>5.3</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	16	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	129	0.5
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>561</b>	<b>5.8</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>561</b>	<b>5.8</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>6,747</b>	<b>77.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	126	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	250	0.0
Agency Request-Shift: To adjust the Contractual Services budget	Learning and Development	150	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-173	-18.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>7,100</b>	<b>59.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>7,100</b>	<b>59.0</b>
<b>GROSS FOR BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES</b>		<b>16,528</b>	<b>152.8</b>

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

## FY 2019 Proposed Budget Changes

The D.C. Department of Human Resources' (DCHR) proposed FY 2019 gross budget is \$16,527,882, which represents a 3.1 percent increase over its FY 2018 approved gross budget of \$16,028,852. The budget is comprised of \$8,866,470 in Local funds, \$561,039 in Special Purpose Revenue funds, and \$7,100,372 in Intra-District funds.

## **Recurring Budget**

The FY 2019 budget of the D.C. Department of Human Resources includes a reduction of \$210,929 to account for the removal of one-time funding appropriated in FY 2018 to support the Capital City Fellows program.

## **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** DCHR's budget proposal includes cost-of-living adjustments (COLA) of \$263,522 in Local funds, \$16,317 in Special Purpose Revenue funds, and \$126,090 in Intra-District funds.

**Agency Request – Increase:** In Special Purpose Revenue funds, the budget proposal includes an increase of \$129,222 and a 0.5 Full-Time Equivalent (FTE) position across multiple divisions, primarily to support proposed salary step and associated Fringe Benefits adjustments. This adjustment also includes an increase of \$229 for supplies.

In Intra-District funds, the proposed budget is increased by \$249,977, primarily in the Policy and Compliance division, to support employee suitability screenings. The funding for this initiative is based on a Memorandum of Understanding (MOU) with multiple agencies District-wide.

**Agency Request – Decrease:** DCHR's proposed Local funds budget includes a decrease of \$4,131 in the Agency Management division to reflect the projected professional services fees needed to maintain the goals and requirements of the agency. The agency also proposes a Local funds decrease of \$122,923 to align the salary and Fringe Benefit costs of existing personnel.

The proposed Intra-District budget includes a net reduction of \$173,115 and 18.0 FTEs across multiple divisions, partially due to the reclassification of several positions from temporary to permanent status.

**Agency Request – Shift:** DCHR's budget proposal reflects a shift of \$150,122 from Local to Intra-District funds within the Learning and Development division. This adjustment reallocates the contractual costs associated with the agency's Talent Management system from its Local to its Intra-District budget, where it will be supported by an MOU with several District agencies.

**Mayor's Policy – Enhance:** DCHR's Position Classification System (PCS) provides management and guidance of realignments, reorganizations, and reductions in force; establishes official classifications and descriptions; and develops classification policies, procedures, and regulations. To support the continuing development and upgrade of the PCS, DCHR added 3.0 additional Locally funded FTEs in the HR Solutions division. DCHR's proposed budget also includes a Local funds increase of \$225,000 and 3.0 FTEs to support the District's Capital City Fellows program. The budget for this prestigious program is housed in the agency's Learning and Development division.

## **District's Proposed Budget**

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

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## Agency Performance Plan\*

The D.C. Department of Human Resources (DCHR) has the following strategic objectives for FY 2019:

### 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 increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.
2. 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.
3. DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
4. Create and maintain a highly efficient, transparent and responsive District government.\*\*

### 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 have more of their budget come from capital funding will have several key projects.

#### 1. DCHR increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. (4 Activities)

Activity Title	Activity Description	Type of Activity
Onboarding	Transitioning employees to District Government service includes providing information of government ethics, benefits, and common workplace practices.	Daily Service
Executive/Excepted Service Hiring	Hiring the District Government's executive leadership and positions excepted from competitive hiring practices.	Daily Service
Recruitment and Staffing Services	Recruiting and hiring the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices.	Daily Service
Residency Preference Compliance	Ensuring that those District employees who say they live in the District actually do.	Daily Service

#### 2. 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. (39 Activities)

Activity Title	Activity Description	Type of Activity
Training Administration/Records	Managing all aspects of the Center for Learning and Development except for instruction itself including customer registration calls, ordering of needed training materials, and providing training to online learning platform.	Daily Service

**2. 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. (39 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	PeopleSoft technical assistance including PeopleSoft password support, error messages, creating reports, and escalation of errors to OCTO.	Daily Service
Disability Insurance Management	Running all aspects of the District Government workforce's Disability Insurance Plan.	Daily Service
Health and Wellness Programming	Wellness programs include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health.	Daily Service
COBRA/TCC Administration	Managing all aspects of Temporary Continuation of Coverage for separated employees.	Daily Service
Annual Leave Bank Administration	Running the District Government workforce's Annual Leave Bank.	Daily Service
HR Program Measurement and Analysis	Measuring and monitoring HR data including responding to data requests, creating dashboards, providing biweekly reports to management; Managing all aspects of the District Government's Performance Management Platform.	Daily Service
Customer Service Management	Interfacing with and providing customer care for the DCHR clientele to include calls, emails, walk-ins, and mail. Also includes analyzing visitor trends.	Daily Service
Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
Employee verification	Confirming employee employment dates and positions to outside entities such as loan/mortgage companies and apartment leasing offices.	Daily Service
FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public.	Daily Service
Supporting the Police and Firefighters' Retirement and Relief Board	Providing assistance during the hearings for Police and Firefighter retirements.	Daily Service
Grievances	Handling all policy related aspects of employee grievances.	Daily Service
Employee Relations	Managing employee complaints and concerns.	Daily Service
Span of Control Oversight	Understanding what the District Government and its various aspects are responsible for.	Daily Service
Auditing	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
Suitability Actions	Ensuring that employees comply with various requirements of District Government employment including conducting applicable background checks.	Daily Service
Family and Medical Leave Act Administration	Managing all aspects of FMLA claims including answering employee questions, verifying agency approved FMLA hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA hours. Also includes data analysis of FMLA trends.	Daily Service
Paid Family Leave Administration	Managing all aspects of Paid Family Leave (PFL) claims including answering employee questions, verifying agency approved PFL hours, and when applicable working with the Office of Payroll and	Daily Service

**2. 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. (39 Activities)**

Activity Title	Activity Description	Type of Activity
	Retirement Services to ensure accurate employee access and reporting of PFL hours. Also includes data analysis of PFL trends.	
Telework and Alternative Work Schedule Programs	Managing all aspects of the District Government's Telework and AWS programs including answer questions, revising policies as needed, and identifying usage trends.	Daily Service
Drug and Alcohol Enforcement Compliance	Drug and Alcohol Enforcement Compliance.	Daily Service
Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Ensures that community is aware of changes made to the District Personnel Manual through communication sent via email.	Daily Service
Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Managing the updates and proposed amendments to the CMPA.	Daily Service
Position classification and management	Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. Position management refers to the HRMS system relationships between organization structure, jobs, positions and employees with all of their associated characteristics. It also needs to incorporate the process of how positions are created and maintained within the organization.	Daily Service
Health and Retirement Plan Management	Running all aspects of the District Government workforce's Health and Retirement Plans.	Daily Service
Retirement and Death Claims Processing	Executing all DC Government retirements and death claims.	Daily Service
Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Providing legal interpretation of the CMPA when it pertains to legislation changes.	Daily Service
Displaced Employee Programs	DCHR assists employees displaced due to reduction-in-force or otherwise rendered without employment through no fault of their own. This assistance is primarily in the form of assisting with finding employment.	Daily Service
Exit Interviews and Off-boarding	Transitioning employees from District Government service by providing information regarding temporary benefits coverage, leave payments, and severance, if applicable. Also includes analysis of exit interview data trends.	Daily Service
Records Management	Maintaining the District Government workforce's employee records; specifically their Official Personnel Files.	Daily Service
Compensation Management	Aligning employee compensation with internal and industry standards and practices.	Daily Service
Criminal Background Check Compliance	Ensuring that District Government employees pass a criminal background check.	Daily Service
Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Advising agencies on organizational structure and processes.	Daily Service
Realignments/Reorganizations	DCHR assists with the movement of District employees when there is a transfer, consolidation, abolition or authorization of functions or hierarchy	Daily Service

**2. 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. (39 Activities)**

Activity Title	Activity Description	Type of Activity
	of an agency between or among a District government agency or agencies, that affects the structure or structures of the agency or agencies. DCHR also assists with the movement of District employees when an agency takes an action that affects the internal structure or functions of an agency, but does not constitute a reorganization.	
Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project
Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals)	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals).	Daily Service
Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission)	Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission).	Daily Service
Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual	Managing updates necessary to the DPM.	Daily Service

**3. DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (7 Activities)**

Activity Title	Activity Description	Type of Activity
Tuition Reimbursement – University Partnerships	Partnering with universities to ensure that employees have tuition reimbursement- capped at a certain amount.	Key Project
Succession Planning – Training Mandates and Compliance	Preparing for wave of retirements and loss of institutional knowledge.	Key Project
Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Instructional resources outside of the classroom including working with the online training vendor, securing rooms and materials for training.	Daily Service
Employee Performance Management	Running DCHR’s Performance Management system including customer care, training, reporting, and managing all aspects of the DC Government’s personnel performance management platform.	Daily Service
Learning and Development Programs	Coursework designed and/or led by Center for Learning and Development, including vendor-led training. Includes development programs such as, Certified Public Managers, District Leadership Program, Capital City Fellows and Learn, Earn, Advance, Prosper (LEAP).	Daily Service
Employee Engagement Programming	Raising the morale of the District Government workforce through programming.	Key Project
Professional Certification Program	Developing the District Government's workforce through certification opportunities.	Daily Service

**4. Create and maintain a highly efficient, transparent and responsive District government.\*\*  
(4 Activities)**

Activity Title	Activity Description	Type of Activity
Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project
Business Process Improvement	The closing of process performance gaps through the review of previous processes and implementation of innovative improvements.	Key Project
Auditing Compliance	Performing comprehensive reviews in order to ensure data accuracy, the potential for process improvement, and general adherence to DCHR and District regulations.	Daily Service
Quality Control/Assurance	Correcting the retirement coding errors discovered through extensive audit.	Key Project

**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 increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Internal Hire Rate (Percent of total hires)	No	Not Available	11%	26%	11%	25%
Percent of employee performance evaluations completed	No	83.3%	87%	86.2%	88%	88%
Percent of employee performance plans completed	No	91.4%	91%	91.4%	92%	93%
Percent of employees participating in deferred compensation program	No	36.6%	45%	35.9%	45%	40%
Upward Mobility Rate (Promotion Rate)	No	Not Available	12%	55.5%	12%	50%

**2. 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. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average cost per personnel action	No	95.4	81.5	112.8	81.5	100
Average number of days to fill vacancy from post to offer acceptance	No	86.3	80	93.5	78	80
New Hire Turnover Rate	No	Not Available	16%	10.6%	16%	13%
Percent of new hires that are DC residents	No	50.4%	60%	49%	60%	55%
Percent of personnel actions completed within same pay period of effective date	No	33.4%	60%	61.4%	65%	65%

**3. DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program	No	13%	15%	13.2%	15%	15%

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

**1. Training Administration/Records**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of individual trainings completed	No	Not Available	Not Available	1,043
Number of unique employees completing training	No	Not Available	17,792	14,929

**2. Customer Service Management**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customer resource center walk-ins	No	Not Available	13,666	12,121

**3. Drug and Alcohol Enforcement Compliance**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of drug/alcohol tests conducted	No	Not Available	981	1,548
Number of grievances processed	No	Not Available	Not Available	Data Forthcoming

**4. Retirement and Death Claims Processing**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of retirements	No	Not Available	694	557

**5. Recruitment and Staffing Services**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of criminal checks conducted	No	Not Available	Not Available	Data Forthcoming
Number of job postings	No	Not Available	2,340	2,413
Number of new hires	No	Not Available	7,275	7,671
Percent of all employees who are District residents	No	Not Available	43.7%	43.3%

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.