
Department of Human Resources

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Table BE0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$20,005,913	\$19,170,896	\$20,238,381	\$22,149,562	9.4
FTEs	171.3	140.6	166.8	170.5	2.2
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	11,827	10,034	11,495	13,496	2,001	17.4	102.3	96.3	117.0	121.0	4.0	3.4
Special Purpose Revenue Funds	448	538	750	8,654	7,904	1,054.1	4.8	5.8	7.8	49.5	41.7	534.6
TOTAL FOR GENERAL FUND	12,276	10,572	12,245	22,150	9,905	80.9	107.1	102.0	124.8	170.5	45.7	36.6
INTRA-DISTRICT FUNDS												
Intra-District Funds	7,730	8,599	7,994	0	-7,994	-100.0	64.2	38.6	42.0	0.0	-42.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	7,730	8,599	7,994	0	-7,994	-100.0	64.2	38.6	42.0	0.0	-42.0	-100.0
GROSS FUNDS	20,006	19,171	20,238	22,150	1,911	9.4	171.3	140.6	166.8	170.5	3.7	2.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BE0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BE0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	9,485	9,515	12,021	12,708	688	5.7
12 - Regular Pay - Other	4,081	3,446	1,410	1,761	351	24.9
13 - Additional Gross Pay	141	140	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,773	2,730	2,844	2,986	141	5.0
15 - Overtime Pay	77	18	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	16,558	15,848	16,275	17,455	1,180	7.2

Table BE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	78	52	148	146	-3	-1.7
31 - Telecommunications	28	49	15	30	15	100.0
40 - Other Services and Charges	937	704	1,278	831	-447	-35.0
41 - Contractual Services - Other	2,304	2,516	2,500	3,654	1,154	46.2
70 - Equipment and Equipment Rental	101	3	22	34	12	54.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,448	3,323	3,963	4,695	732	18.5
GROSS FUNDS	20,006	19,171	20,238	22,150	1,911	9.4

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	4,087	3,290	4,847	4,669	-178	11.1	13.1	12.5	12.5	0.0
(1030) Property Management	3	3	5	5	-1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	215	238	256	265	9	2.0	1.9	2.0	2.0	0.0
(1085) Customer Service	457	473	440	445	5	5.8	5.8	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,761	4,004	5,549	5,383	-165	18.9	20.8	19.5	19.5	0.0
(2100) GENERAL COUNSEL										
(2120) Legal	1,025	1,620	1,429	1,892	463	7.0	11.6	11.0	14.0	3.0
SUBTOTAL (2100) GENERAL COUNSEL	1,025	1,620	1,429	1,892	463	7.0	11.6	11.0	14.0	3.0
(2200) BENEFITS AND RETIREMENT SERVICES										
(2210) Benefits Operation Unit	2,650	3,267	2,632	2,758	126	24.8	26.3	25.0	26.0	1.0
(2220) Police and Fire Retirement Relief Board	481	438	650	676	26	4.3	4.3	6.3	8.0	1.7
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	3,131	3,705	3,282	3,434	152	29.2	30.6	31.3	34.0	2.7
(2700) HR SOLUTIONS										
(2710) Recruiting and Staffing	2,611	2,041	2,315	2,306	-9	28.0	27.0	25.0	24.0	-1.0
(2720) Classification	943	817	698	956	257	7.7	6.8	6.0	8.0	2.0
(2730) Information Technology	982	1,163	1,155	2,658	1,503	7.7	9.6	10.0	13.0	3.0
(2740) Analytics	399	371	433	445	12	2.9	2.9	3.0	3.0	0.0
SUBTOTAL (2700) HR SOLUTIONS	4,934	4,392	4,601	6,366	1,764	46.3	46.3	44.0	48.0	4.0

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(3000) LEARNING AND DEVELOPMENT										
(3100) Training and Development	2,097	1,705	1,861	1,820	-41	15.4	14.5	15.0	15.0	0.0
(3200) Capital City Fellows	733	333	198	395	197	0.0	2.5	5.0	5.0	0.0
(3300) Special Programs	344	0	795	550	-246	26.9	0.0	20.0	15.0	-5.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	3,174	2,038	2,854	2,765	-89	42.4	17.0	40.0	35.0	-5.0
(4300) STRATEGIC HUMAN CAPITAL										
(4310) Performance Measurement	398	502	522	549	26	3.9	3.8	4.0	4.0	0.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	398	502	522	549	26	3.9	3.8	4.0	4.0	0.0
(4500) POLICY AND COMPLIANCE										
(4510) Compliance	1,379	1,963	1,282	880	-402	12.1	3.8	11.0	9.0	-2.0
(4520) Policy	1,050	948	719	882	163	10.6	6.7	6.0	7.0	1.0
(4530) Compensation	154	0	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	2,582	2,911	2,001	1,762	-239	23.7	10.6	17.0	16.0	-1.0
TOTAL APPROVED OPERATING BUDGET	20,006	19,171	20,238	22,150	1,911	171.3	140.7	166.8	170.5	3.7

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2 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 other things, ensuring compliance with criminal and drug screening requirements and residency requirements, as well as professional licensing verification; and
- **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.

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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		11,495	117.0
Removal of One-Time Costs	Agency Management	-150	0.0
Removal of Non-Recurring ARPA Funding	Agency Management	-150	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		11,195	117.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	451	0.0
Decrease: To align resources with operational spending goals	Agency Management	-100	0.0

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To recognize savings from a reduction in FTE(s)	Learning and Development	-225	-5.0
Enhance: To support Customer Relationship Management System and PeopleSoft in coordination with OCTO	Hr Solutions	1,134	0.0
Enhance: To support additional FTE(s)	Multiple Programs	549	5.0
Enhance: To support the Time to Fill initiative	HR Solutions	20	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		13,024	117.0
Enhance: To support the District Government Leave Amendment Act of 2022	Multiple Programs	472	4.0
LOCAL FUNDS: FY 2023 District's Approved Budget		13,496	121.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		750	7.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4,467	41.7
Increase: To adjust the Contractual Services budget	Multiple Programs	2,500	0.0
Increase: To align resources with operational spending goals	Agency Management	937	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		8,654	49.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		8,654	49.5
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		7,994	42.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-7,994	-42.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR BE0 - DEPARTMENT OF HUMAN RESOURCES		22,150	170.5

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BE0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BE0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$11,494,817	\$13,495,765	17.4
Special Purpose Revenue Funds	\$749,845	\$8,653,797	1,054.1
Intra-District Funds	\$7,993,718	\$0	-100.0
GROSS FUNDS	\$20,238,381	\$22,149,562	9.4

Recurring Budget

The D.C. Department of Human Resources' FY 2023 budget reflects a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2022, to conduct a study of the District's employee residency as a part of the District Government Employee Research Amendment Act of 2021.

The FY 2023 budget for DCHR includes a reduction of \$150,000 to account for the removal of ARPA Local Revenue Replacement funding appropriated in FY 2022, to support the Future Work Study initiative in the Agency Management division.

Mayor's Proposed Budget

Increase: DCHR's Local funds proposed budget includes an increase of \$451,268 across multiple divisions to support projected salary, step, and Fringe Benefit costs.

In Special Purpose Revenue, DCHR's proposed budget accounts for an increase of \$4,467,043, including 41.7 Full-Time Equivalents (FTEs), across multiple divisions for projected salary, step, and Fringe Benefit costs. Another adjustment reflects an increase of \$2,500,122 across multiple divisions to support several contractual obligations. The final adjustment in the Agency Management division is an increase of \$936,787 to procure adequate supplies and equipment, and to align the budget with fixed cost estimates for Telecommunications from Office of the Chief Technology Officer.

Decrease: DCHR's Local funds proposed budget includes a decrease of \$100,000 in the Agency Management program, for professional service fees. Additionally, there is a reduction in personal services of \$225,379 and 5.0 FTEs in the Learning and Development program.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$7,993,718 and 42.0 FTEs in the Intra-District budget for DCHR in comparison to FY 2022.

Enhance: DCHR's Local funds budget proposal reflects several increases in the HR Solutions division. These include an increase of \$1,134,000, of which \$560,000 will provide funding for a Customer Relationship Management system and \$574,000 will be invested into the District's Human Resource information system, Peoplesoft, in coordination with the Office of the Chief Technology Officer. Other adjustments include \$549,058 and 5.0 FTE in personal services funding, in multiple divisions, to provide support for the Customer Relationship Management program and a more efficient hiring process. Finally, an increase of \$20,000 in the HR Solutions division for the Time to Fill initiative is to help create a more efficient hiring process.

District's Approved Budget

Enhance: In Local funds, DCHR's approved Local funds budget includes an overall increase of \$472,000 to implement the District Government Leave Amendment Act of 2022. This adjustment includes \$368,120 to support an additional 4.0 FTE and \$103,880 in nonpersonal services costs.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table BE0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table BE0-7

Total FY 2023 Approved Budgeted FTEs	170.5
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	1.0
RM0-Department of Behavioral Health	0.4
Total Interagency FTEs budgeted in other agencies, employed by this agency	1.4
Total FTEs employed by this agency	172.0

Table BE0-7

Total FY 2023 Approved Budgeted FTEs**170.5**

Note: Table BE0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 170.5 FTEs.

-It subtracts 0.0 FTEs budgeted in BE0 in FY 2023 who are employed by another agency.

-It adds 1.4 FTEs budgeted in other agencies in FY 2023 who are employed by BE0.

-It ends with 172.0 FTEs, the number of FTEs employed by BE0, which is the FTE figure comparable to the FY 2022 budget.