
Department of Human Resources

www.dchr.dc.gov

Telephone: 202-442-9700

Table BE0-1

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2024 |
| OPERATING BUDGET | \$22,161,822 | \$20,648,979 | \$22,458,814 | \$21,939,998 | -2.3 |
| FTEs | 161.9 | 170.2 | 158.5 | 157.7 | -0.5 |
| 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table BE0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change* | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 11,153 | 13,489 | 13,585 | 13,142 | -443 | -3.3 | 112.0 | 114.4 | 117.0 | 115.0 | -2.0 | -1.7 |
| Special Purpose Revenue Funds | 590 | 7,160 | 8,874 | 8,798 | -76 | -0.9 | 7.5 | 55.8 | 41.5 | 42.7 | 1.2 | 2.9 |
| TOTAL FOR GENERAL FUND | 11,743 | 20,649 | 22,459 | 21,940 | -519 | -2.3 | 119.5 | 170.2 | 158.5 | 157.7 | -0.8 | -0.5 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 884 | 0 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 884 | 0 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra District | 9,535 | 0 | 0 | 0 | 0 | N/A | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 9,535 | 0 | 0 | 0 | 0 | N/A | 42.4 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 22,162 | 20,649 | 22,459 | 21,940 | -519 | -2.3 | 161.9 | 170.2 | 158.5 | 157.7 | -0.8 | -0.5 |

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table BE0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table BE0-3

(dollars in thousands)

| Account Group | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | |
|---|-------------------|-------------------|---------------------|---------------------|-----------------|-----------------------|
| | | | | | from FY 2024 | Percentage Change* |
| 701100C - Continuing Full Time | 9,725 | 10,288 | 13,526 | 13,559 | 34 | 0.3 |
| 701200C - Continuing Full Time - Others | 4,754 | 3,614 | 917 | 938 | 21 | 2.3 |
| 701300C - Additional Gross Pay | 664 | 345 | 0 | 0 | 0 | N/A |
| 701400C - Fringe Benefits - Current Personnel | 3,154 | 2,979 | 3,023 | 3,105 | 82 | 2.7 |
| 701500C - Overtime Pay | 52 | 35 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONNEL SERVICES (PS) | 18,349 | 17,261 | 17,465 | 17,603 | 137 | 0.8 |
| 711100C - Supplies and Materials | 108 | 75 | 105 | 120 | 15 | 14.3 |
| 712100C - Energy, Communications and Building Rentals | 5 | 5 | 15 | 10 | -5 | -33.3 |
| 713100C - Other Services and Charges | 820 | 263 | 707 | 956 | 249 | 35.2 |
| 713200C - Contractual Services - Other | 2,850 | 2,960 | 4,119 | 3,204 | -915 | -22.2 |
| 715100C - Other Expenses | 0 | 83 | 0 | 0 | 0 | N/A |
| 717100C - Purchases Equipment and Machinery | 30 | 1 | 48 | 48 | 0 | 0.0 |
| SUBTOTAL NONPERSONNEL SERVICES (NPS) | 3,813 | 3,388 | 4,993 | 4,337 | -656 | -13.1 |
| GROSS FUNDS | 22,162 | 20,649 | 22,459 | 21,940 | -519 | -2.3 |

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (AMP000) AGENCY | | | | | | | | | | |
| MANAGEMENT PROGRAM | | | | | | | | | | |
| (AMP003) Communications | 255 | 274 | 280 | 282 | 2 | 1.9 | 1.9 | 2.0 | 2.0 | 0.0 |
| (AMP006) Customer Service | 440 | 440 | 451 | 438 | -14 | 4.8 | 4.7 | 5.0 | 5.0 | 0.0 |
| (AMP012) Information Technology Services | 1,181 | 2,587 | 2,207 | 1,854 | -353 | 9.6 | 12.3 | 10.0 | 10.0 | 0.0 |
| (AMP014) Legal Services | 1,447 | 1,697 | 1,774 | 1,670 | -105 | 10.8 | 14.2 | 13.0 | 12.0 | -1.0 |
| (AMP030) Executive Administration | 4,512 | 3,744 | 8,303 | 5,268 | -3,035 | 12.0 | 12.3 | 38.5 | 14.5 | -24.0 |
| SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM | 7,836 | 8,743 | 13,016 | 9,511 | -3,505 | 39.1 | 45.4 | 68.5 | 43.5 | -25.0 |

Table BE0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (GO0028) BENEFITS AND RETIREMENT SERVICES | | | | | | | | | | |
| (O02801) Benefits Operations | 2,943 | 2,629 | 0 | 2,824 | 2,824 | 25.2 | 29.3 | 0.0 | 25.0 | 25.0 |
| (O02802) Police and Fire Retirement Services | 490 | 482 | 768 | 741 | -28 | 6.1 | 9.0 | 8.0 | 6.2 | -1.8 |
| SUBTOTAL (GO0028) BENEFITS AND RETIREMENT SERVICES | 3,433 | 3,111 | 768 | 3,565 | 2,797 | 31.3 | 38.3 | 8.0 | 31.2 | 23.2 |
| (GO0029) HUMAN RESOURCE SERVICES | | | | | | | | | | |
| (O02901) Analytical Services | 429 | 439 | 426 | 450 | 24 | 2.9 | 2.8 | 3.0 | 3.0 | 0.0 |
| (O02902) Classification Services | 710 | 893 | 797 | 799 | 2 | 5.8 | 7.8 | 7.0 | 7.0 | 0.0 |
| (O02903) Recruiting and Staffing Services | 2,259 | 2,303 | 2,611 | 2,655 | 44 | 24.0 | 22.9 | 23.0 | 23.0 | 0.0 |
| SUBTOTAL (GO0029) HUMAN RESOURCE SERVICES | 3,399 | 3,635 | 3,834 | 3,903 | 70 | 32.7 | 33.5 | 33.0 | 33.0 | 0.0 |
| (GO0030) LEARNING AND DEVELOPMENT SERVICES | | | | | | | | | | |
| (O03001) Capital City Fellows Administration | 1,008 | 394 | 389 | 441 | 52 | 4.8 | 4.7 | 5.0 | 6.0 | 1.0 |
| (O03002) Special Programs and Services | 782 | 565 | 563 | 613 | 50 | 19.1 | 14.2 | 15.0 | 15.0 | 0.0 |
| (O03003) Training Services | 1,935 | 1,742 | 1,927 | 1,909 | -19 | 14.4 | 14.4 | 14.0 | 14.0 | 0.0 |
| SUBTOTAL (GO0030) LEARNING AND DEVELOPMENT SERVICES | 3,726 | 2,700 | 2,880 | 2,963 | 83 | 38.3 | 33.3 | 34.0 | 35.0 | 1.0 |
| (GO0031) POLICY AND COMPLIANCE SERVICES | | | | | | | | | | |
| (O03102) Compliance Review Services | 1,623 | 899 | 479 | 497 | 18 | 10.9 | 9.4 | 4.0 | 4.0 | 0.0 |
| (O03103) Policy Review Services | 1,611 | 977 | 910 | 895 | -15 | 5.7 | 6.6 | 7.0 | 7.0 | 0.0 |
| SUBTOTAL (GO0031) POLICY AND COMPLIANCE SERVICES | 3,234 | 1,876 | 1,389 | 1,392 | 3 | 16.6 | 16.0 | 11.0 | 11.0 | 0.0 |
| (GO0032) STRATEGIC HUMAN CAPITAL SERVICES | | | | | | | | | | |
| (O03201) Performance Measurement Services | 534 | 583 | 572 | 606 | 33 | 3.8 | 3.8 | 4.0 | 4.0 | 0.0 |
| SUBTOTAL (GO0032) STRATEGIC HUMAN CAPITAL SERVICES | 534 | 583 | 572 | 606 | 33 | 3.8 | 3.8 | 4.0 | 4.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 22,162 | 20,649 | 22,459 | 21,940 | -519 | 161.9 | 170.3 | 158.5 | 157.7 | -0.8 |

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The D.C. Department of Human Resources operates through the following 6 divisions:

Benefits and Retirement Services – is responsible for the service delivery of the District’s benefits program and policies for 32,000 benefit-eligible employees and retirees (pre- and post-October 1, 1987). This includes the plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, the Benefits and Retirement Services 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 Operations** – 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 Services** – 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.

Human Resource Services – 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 3 activities:

- **Analytical Services** – 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.
- **Classification Services** – 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; and
- **Recruiting and Staffing Services** – provides recruitment, selection, and placement services to client agencies and oversight control for effective and staffing, and provides auditing of subordinate agencies delegated recruitment

Learning and Development Services – 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:

- **Capital City Fellows Administration** – 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;
- **Special Program and Services** – 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; and
- **Training Services** – provides training and a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees;

Policy and Compliance Services – 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 Review Services** – 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 Review Services** – 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.

Strategic Human Capital Services – provides oversight and full life cycle 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.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table BE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|---------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2024 Approved Budget and FTE | | 13,585 | 117.0 |
| Removal of One-Time Funding | Multiple Programs | -250 | 0.0 |
| LOCAL FUNDS: FY 2025 Recurring Budget | | 13,335 | 117.0 |
| Decrease: To align personnel services and Fringe Benefits with projected costs | Multiple Programs | -29 | -1.0 |
| Decrease: To adjust the Contractual Services budget | Multiple Programs | -695 | 0.0 |
| Enhance: To support Customer Relationship Management (one-time) | Agency Management Program | 550 | 0.0 |
| Enhance: To support additional FTE(s) | Multiple Programs | 145 | 1.0 |
| Reduce: To recognize savings from a reduction in FTE(s) | Multiple Programs | -164 | -2.0 |
| LOCAL FUNDS: FY 2025 Mayor's Proposed Budget | | 13,142 | 115.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE | | 8,874 | 41.5 |
| Decrease: To align the budget with projected revenues | Multiple Programs | -76 | 1.2 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget | | 8,798 | 42.7 |
| GROSS FOR BE0 - DEPARTMENT OF HUMAN RESOURCES | | 21,940 | 157.7 |

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table BE0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table BE0-6

| Appropriated Fund | FY 2024 Approved | FY 2025 Proposed | % Change from FY 2024 |
|-------------------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$13,585,122 | \$13,142,217 | -3.3 |
| Special Purpose Revenue Funds | \$8,873,692 | \$8,797,781 | -0.9 |
| GROSS FUNDS | \$22,458,814 | \$21,939,998 | -2.3 |

Mayor's Proposed Budget

Decrease: DCHR's proposed Local funds budget reflects a decrease of \$29,147 and 1.0 Full-Time Equivalent (FTE) across multiple divisions. Additionally, the Local budget proposal includes a net decrease of \$695,071 across multiple divisions, primarily in Contractual Services.

In Special Purpose Revenue funds, the proposed budget reflects a decrease of \$75,911 across multiple divisions to align the budget with projected revenue. This adjustment also includes an increase of 1.2 FTEs to align the budget with proposed personnel services needs.

Enhance: DCHR’s Local funds budget proposal includes a one-time increase of \$550,000 in the Agency Management Program division to support phase 2 of the Customer Relationship Management technology initiative. Additionally, the proposed Local budget includes an increase of \$145,000 and 1.0 FTE to support an additional FTE for a Public Service Apprenticeship Program Manager position.

Reduce: DCHR's Local funds budget proposal reflects a decrease of \$163,687 and 2.0 FTEs across multiple divisions to recognize savings from a reduction in vacant positions.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table BE0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table BE0-7

| | |
|---|--------------|
| Total FY 2025 Proposed Budgeted FTEs | 157.7 |
| Less: Interagency FTEs budgeted in this agency but employed by other agencies: | |
| AS0-Office of Finance and Resource Management | (2.0) |
| PO0-Office of Contracting and Procurement | (1.0) |
| Total Interagency FTEs budgeted in this agency, employed by other agencies | (3.0) |
| Add: Interagency FTEs budgeted in other agencies but employed by this agency: | |
| AT0-Office of the Chief Financial Officer | 2.0 |
| FB0-Fire and Emergency Medical Services Department | 0.5 |
| HA0-Department of Parks and Recreation | 2.0 |
| HC0-Department of Health | 3.0 |
| JZ0-Department of Youth Rehabilitation Services | 0.5 |
| KA0-District Department of Transportation | 1.0 |
| Total Interagency FTEs budgeted in other agencies, employed by this agency | 9.0 |
| Total FTEs employed by this agency | 163.7 |

Note: Table BE0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 157.7 FTEs.
- It subtracts 3.0 FTEs budgeted in BE0 in FY 2025 who are employed by another agency.
- It adds 9.0 FTEs budgeted in other agencies in FY 2025 who are employed by BE0.
- It ends with 163.7 FTEs, the number of FTEs employed by BE0, which is the FTE figure comparable to the FY 2024 budget.