
D.C. Department of Human Resources

www.dcop.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$11,907,490	\$9,871,867	\$10,318,724	4.5
FTEs	102.6	101.4	102.4	1.0

The mission of the D.C. Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

Summary of Services

DCHR offers executive management to District government officials and/or agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides D.C. government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	5,136	8,135	7,270	7,536	266	3.7
Special Purpose Revenue Funds	277	186	277	278	1	0.3
Total for General Fund	5,414	8,321	7,547	7,814	267	3.5
Intra-District Funds						
Intra-District Funds	7,858	3,587	2,325	2,505	180	7.7
Total for Intra-District Funds	7,858	3,587	2,325	2,505	180	7.7
Gross Funds	13,271	11,907	9,872	10,319	447	4.5

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	58.3	86.1	82.6	79.0	-3.6	-4.3
Special Purpose Revenue Funds	3.6	1.2	3.8	3.7	-0.2	-3.9
Total for General Fund	61.8	87.3	86.4	82.7	-3.7	-4.3
Intra-District Funds						
Intra-District Funds	60.7	15.4	15.0	19.7	4.7	31.6
Total for Intra-District Funds	60.7	15.4	15.0	19.7	4.7	31.6
Total Proposed FTEs	122.6	102.6	101.4	102.4	1.0	1.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	6,459	6,011	6,446	6,317	-129	-2.0
12 - Regular Pay - Other	1,514	1,189	456	840	385	84.5
13 - Additional Gross Pay	47	262	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,519	1,145	1,473	1,657	184	12.5
15 - Overtime Pay	67	2	0	0	0	N/A
Subtotal Personal Services (PS)	9,606	8,609	8,374	8,814	440	5.3
20 - Supplies and Materials	69	43	39	39	0	0.8
30 - Energy, Comm. and Building Rentals	284	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	91	4	0	0	0	N/A
33 - Janitorial Services	126	0	0	0	0	N/A
34 - Security Services	87	0	0	0	0	N/A
35 - Occupancy Fixed Costs	148	0	0	0	0	N/A
40 - Other Services and Charges	560	209	38	35	-3	-6.9
41 - Contractual Services - Other	2,300	3,031	1,411	1,417	6	0.4
70 - Equipment and Equipment Rental	0	11	11	14	3	29.4
Subtotal Nonpersonal Services (NPS)	3,665	3,298	1,498	1,505	7	0.5
Gross Funds	13,271	11,907	9,872	10,319	447	4.5

*Percent change is based on whole dollars.

Division Description

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

Compensation and Classification – provides position management, classification and compensation support services to District government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation policies, procedures and regulations. Provides expert advice to District government management in the areas of classification, compensation, administration of pay schedules, merit pay, compensation and classification policies, FLSA, and recruitment/retention issues.

Recruitment and Staffing Administration – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, employee relations, and auditing of subordinate agencies delegated recruitment.

Benefits and Retirement Services – provides benefits services for the approximate 32,000 benefit-eligible employees and retirees to strengthen the individuals and organizational performance across the District. This includes plan management, contracting, and communication of all health, voluntary and retirement programs. Another function is the oversight and support of 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.

Workforce Development Administration – provides training and development programs to District employees in order to attract, develop, and retain a highly qualified, diverse workforce. Administers a comprehensive set of programs to develop District leadership through the Certified Public Manager program; Capital City Fellows program; Centralized College Internship Program; and High School Intern Program.

This division contains the following 3 activities:

- **Training and Development** – provides training, 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** – provides central management of special programs designed to attract and recruit emerging leaders for the District government, and to make working in the District government a long-term career choice. Ranging in duration 6 weeks to 20 weeks, these programs promote leadership and competency development for local high school, undergraduate, and graduate students who want hands-on public policy municipal government experience. By extending outreach to the next generation of District employees, DCHR is responsive to city government challenges and proactive at arriving at modern solutions.

Compliance and Legal Administration – ensures that agencies comply with human resources laws, regulations, policies and procedures. Conducts criminal background investigations and drug and alcohol testing, and administers/enforces the District Residency Preference regulations for employment programs and the Domicile Requirement for District government employees, applicants and volunteers. Responsible for managing the HR control environment by identifying changes to applicable personnel laws, regulations and policies. Delivers training, continuing education and professional development programs and learning opportunities intended to enhance the knowledge, skills, and competencies of District government employees and residents alike.

This division contains the following 4 activities:

- **Legal** – provides legal assistance to DCHR and subordinate agencies to ensure that the District government attracts, develops, and retains a well-qualified, diverse workforce in compliance with the Comprehensive Merit

Personnel Act and other relevant District and federal laws, rules, and regulations. It also provides legal advice to the Director and agency management on a variety of complex legal issues in order to accomplish DCHR's mission, provides legal advice and guidance to both subordinate and independent agencies within the District government regarding matters involving personnel and employment law, and provides litigation support to the Office of the Attorney General in a variety of pending legal matters;

- **Compliance** – conducts criminal background investigations of District government employees, applicants and volunteers. Provides drug and alcohol testing services for specified employees and applicants. The unit administers and enforces the District Residency Preference regulations for employment programs and the Domicile Requirement. It also investigates complaints of violations of the District Personnel regulations and make recommendations for corrective action;

- **Police & 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; and

- **Policy** – provides policy development and consultation services.

Business Operation Group – provides operational support to the agency's core HR functional service groups. More specifically, the group performs the following routine activities: (1) performs risk-based financial and operational performance audits and reviews of existing laws, regulations and policies; (2) conducts design and operational effectiveness reviews of existing business processes and functional Information Technology control activities; (3) designs and documents existing and new processes that are intended to drive process improvements; (4) provides monitoring and oversight over the end-to-end human resources lifecycle of activities, and provides performance management reports and updates; (5) serves as the agency's fiduciary custodians responsible for properly safeguarding the District's records management portfolio of Official Personnel Files (OPFs) and other personally identifiable information; and (6) provides senior management with comprehensive measurements, analysis and planning support to effectively manage the agency's resources (resource allocation and planning), facilities (i.e., Employee ID and Credentialing Services, Fleet Management, Facilities Operations) and financial obligations (i.e., P-Card, Direct Vouchers, Contracts and Procurements, Petty Cash, MOUs).

This division contains the following 2 activities:

- **Measurement, Analysis and Planning** – provides risk-based financial and operational performance audits and reviews of existing laws, regulations and policies; conducts design and operational effectiveness reviews of existing business processes and functional Information Technology control activities; designs and documents of existing and new processes that are intended to drive process improvements; provides monitoring and oversight over the end-to-end human resources lifecycle of activities; and provides performance management reports and updates; and

- **Resource Management Group** - serves as the agency's fiduciary custodians responsible for properly safeguarding the District's records management portfolio of OPFs and other personally identifiable information; and provides senior management with comprehensive measurements, analysis and planning support to effectively manage the agency's resources, facilities (i.e., Employee ID and Credentialing Services, Fleet Management, Facilities Operations) and financial obligations (i.e., P-Card, Direct Vouchers, Contracts and Procurements, Petty Cash, MOUs).

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 added a new division, the Business Operations Group, in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	804	823	1,007	184	6.7	7.0	8.0	1.0
(1020) Contracting and Procurement	0	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	2	2	3	0	0.0	0.0	0.0	0.0
(1040) Human Resources Information Systems	656	523	602	79	4.8	0.0	7.0	7.0
(1040) Information Technology	0	0	0	0	0.0	5.0	0.0	-5.0
(1080) Communications	-2	0	112	112	0.0	0.0	1.0	1.0
(1085) Customer Service	625	728	252	-476	10.6	11.0	5.0	-6.0
Subtotal (1000) Agency Management Program	2,086	2,075	1,974	-101	22.2	23.0	21.0	-2.0
(2000) Policy and Staffing Administration								
(2010) Policy	0	0	0	0	0.0	5.0	0.0	-5.0
(2030) Recruiting and Staffing	0	0	0	0	0.0	12.0	0.0	-12.0
(2050) Audit	0	0	0	0	0.0	2.0	0.0	-2.0
Subtotal (2000) Policy and Staffing Administration	0	0	0	0	0.0	19.0	0.0	-19.0
(2000) Recruitment and Staffing Administration								
(2010) Recruiting and Staffing	487	489	670	181	4.8	0.0	8.0	8.0
(2030) Recruiting and Staffing	964	933	0	-933	12.5	0.0	0.0	0.0
(2050) Audit	158	174	0	-174	1.9	0.0	0.0	0.0
Subtotal (2000) Recruitment and Staffing Administration	1,609	1,595	670	-925	19.2	0.0	8.0	8.0
(2100) Compliance and Legal Administration								
(2120) Legal	187	214	123	-90	2.0	2.0	1.0	-1.0
(2130) Compliance	769	823	476	-347	5.8	6.0	6.0	0.0
(2140) Police and Fire Retirement Relief Board	0	0	240	240	0.0	0.0	3.3	3.3
(2150) Policy	0	0	431	431	0.0	0.0	4.0	4.0
Subtotal (2100) Compliance and Legal Administration	956	1,037	1,271	234	7.8	8.0	14.3	6.3
(2200) Benefits and Retirement Services								
(2210) Benefits Operation Unit	3,377	2,474	1,165	-1,309	18.8	20.4	15.1	-5.3
Subtotal (2200) Benefits and Retirement Services	3,377	2,474	1,165	-1,309	18.8	20.4	15.1	-5.3
(2600) Compensation and Classification								
(2610) Compensation	205	197	1,060	863	1.9	2.0	10.0	8.0
(2620) Classification	1,417	898	0	-898	8.7	9.0	0.0	-9.0
(2630) Performance Management	0	7	0	-7	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	1,622	1,103	1,060	-42	10.6	11.0	10.0	-1.0

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Table BE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(3000) Workforce Development Administration								
(3100) Training and Development	1,362	981	614	-367	9.6	10.0	6.0	-4.0
(3200) Capital City Fellows	758	607	641	34	14.4	10.0	10.0	0.0
(3300) Special Programs	137	0	288	288	0.0	0.0	3.0	3.0
Subtotal (3000) Workforce Development Administration	2,257	1,588	1,543	-45	24.0	20.0	19.0	-1.0
(4000) Business Operations Group								
(4100) Measurement, Analysis and Planning	0	0	772	772	0.0	0.0	10.0	10.0
(4200) Resource Management Group	0	0	1,863	1,863	0.0	0.0	5.0	5.0
Subtotal (4000) Business Operations Group	0	0	2,635	2,635	0.0	0.0	15.0	15.0
Total Proposed Operating Budget	11,907	9,872	10,319	447	102.6	101.4	102.4	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District Department of Human Resources' (DCHR) proposed FY 2013 gross budget is \$10,318,724, which represents a 4.5 percent increase over its FY 2012 approved budget of \$9,871,867. The budget is comprised of \$7,536,269 in Local funds, \$277,688 in Special Purpose Revenue funds, and \$2,504,767 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$7,390,937, which represents a \$120,584, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$7,270,353.

Initial Adjusted Budget

Cost Increase: Local funds – DCHR reclassified \$298,088 of positions to Regular Pay - Other. Contractual Services increased by \$251,517 and Equipment and Equipment Rental by \$3,248 due to projected costs. Special Purpose Revenue – within personal services, Fringe Benefits increased by \$2,565, and salaries increase by \$2,292 in the Compliance and Legal Administration program. Intra-District funds – salaries were increased by \$243,410 for projected step increases and 4.7 new FTEs in the Capital City Fellow program. In addition,

Fringe Benefits increased by \$86,983; \$82,317 reallocated in personal services from multiple programs to the new Business Operations Group program; and Supplies and Materials increased by \$15,300.

Cost Decrease: Local funds – reduced by \$490,936 in personal services across multiple programs. Fringe Benefits reduced by \$43,826 to align with projected costs, and Other Services and Charges reduced by \$2,791. Special Purpose Revenue – Regular Pay – Continuing Full-Time salaries reduced by \$4,857 to offset step and fringe increases in Regular Pay – Other.

Shift: Local funds– Supplies were reduced by \$15,300 and shifted to Intra-District funds. Intra-District funds - Contractual Services were reduced by \$251,517 and shifted to Local funds.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$25,589 to DCHR's Local funds, \$897 to Special Purpose Revenue, and \$3,551 to Intra-District funds.

Policy Initiatives

Transfer In: Local funds – DCHR received a net increase of \$119,742 and 1.0 FTE from the Office of the Chief Technology Officer for salary and Fringe Benefits for Human Resources Information Systems (HRIS) functional support.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BE0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		7,270	82.6
Fringe Benefit Rate Adjustment	Multiple Programs	86	0.0
Consumer Price Index	Multiple Programs	6	0.0
Personal Services Growth Factor	Multiple Programs	29	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		7,391	82.6
Cost Increase: Reclassification of personal services	Multiple Programs	298	0.0
Cost Increase: In Contractual Services - Other	Business Operations Group	252	0.0
Cost Increase: In Equipment and Equipment Rental	Business Operations Group	3	0.0
Cost Decrease: Personal services	Multiple Programs	-491	-4.6
Cost Decrease: Adjust Fringe Benefits with projected costs	Multiple Programs	-44	0.0
Cost Decrease: Other Services and Charges	Multiple Programs	-3	0.0
Shift: Supplies and shifted to Intra-District funds	Multiple Programs	-15	0.0
FY 2013 Initial Adjusted Budget		7,391	78.0
Technical Adjustment: Health insurance contribution	Multiple Programs	26	0.0
FY 2013 Additionally Adjusted Budget		7,417	78.0
FY 2013 Policy Initiatives			
Transfer In: Transfer FTE from the Office of the Chief Technology Officer to DCHR	Agency Management Program	120	1.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		7,536	79.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		277	3.8
Cost Increase: Align Fringe Benefits with projected costs	Compliance and Legal Administration	3	0.0
Cost Increase: Net increase of personal services moved from the Benefits and Retirement Services program	Compliance and Legal Administration	2	0.0
Cost Decrease: Net decrease of personal services	Compliance and Legal Administration	-5	-0.1
FY 2013 Initial Adjusted Budget		277	3.7
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		278	3.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		278	3.7
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		2,325	15.0
Cost Increase: Adjust salary with projected step increases plus Capital City Fellow FTEs	Multiple Programs	243	4.7
Cost Increase: Align Fringe Benefits with projected costs	Multiple Programs	87	0.0
Cost Increase: Increase in personal services for new program	Business Operations Group	82	0.0
Cost Increase: Net increase of Supplies and Materials	Business Operations Group	15	0.0
Shift: Reduced Contractual Services and shifted to Local funds	Multiple Programs	-252	0.0
FY 2013 Initial Adjusted Budget		2,501	19.7
Technical Adjustment: Health insurance contribution	Multiple Programs	4	0.0
FY 2013 Additionally Adjusted Budget		2,505	19.7
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		2,505	19.7
Gross for BE0 - D. C. Department of Human Resources		10,319	102.4

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Administrative Services

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

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Administrative Services

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of overall customer satisfaction ¹	72%	75%	Not Available	80%	85%	85%
Percentage of applicants reporting satisfied or extremely satisfied with DCHR customer service	98.5%	90%	98.58%	95%	97%	98%
Percentage of non-management employees reporting satisfaction with human resources services	99.2%	97%	99.08%	98%	99%	99%
Percentage of management employees reporting satisfaction with human resources services	99.3%	97%	100%	98%	99%	99%
Percentage of MSS employees that are District residents	37%	40%	35%	45%	50%	50%
Percentage of responses to customer inquiries received by "Ask the Director" within 24 hours	82%	90%	99.17%	95%	97%	98%

2. Benefits and Retirement

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

Objective 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Benefits and Retirement

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of employees participating in Deferred Compensation	39.1%	40%	40.44%	55%	58%	58%
Percentage of employees enrolled in Employee Self Service	93.1%	90%	97.73%	95%	95%	97%
Percentage of employees enrolled in Direct Deposit	93.5%	90%	95.73%	92%	95%	97%
Number of sick leave hours used per 1,000 hours worked ²	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

3. Compensation and Classification

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

Objective 2: Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Objective 3: Establish organizational and position structures that promote the development of effective agency missions and operations.

Compensation and Classification

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of new position descriptions written with minimum qualifications	23.1%	25%	27.68%	90%	90%	90%
Number of classification actions (new job specifications or re-certifications) completed	786	400	455	100	200	200
Number of audit reports submitted to agency leadership on compensation and classification issues	5	4	7	4	4	4
Number of ePerformance training sessions offered to District employees	143	20	19	30	45	50
Percentage of external salary surveys completed within 14 days or survey deadline	97.2%	95%	80%	95%	100%	100%
Number of job specifications in the District	Not Available	4,000	Not Available	2,000	2,000	2,000
Number of HR advisors and other management staff trained on position management	Not Available	90	Not Available	90	90	90
Number of employee appeals for classification or compensation review received	Not Available	Baseline	Not Available	400	100	100
Number of position management consultations	Not Available	12	Not Available	24	48	50
Percentage of employee performance reviews completed on schedule ³	Not Available	Baseline	Not Available	TBD	TBD	TBD

4. Compliance and Legal

Objective 1: Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Objective 2: Enhance customer service to job applicants.

Objective 3: Produce fair, timely and quality legal written decisions in disability retirement cases involving the police and firefighters.

Objective 4: Maintain a certified pool of eligible Police Firefighters' Retirement and Relief Board members.

Compliance and Legal

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of criminal background checks of incumbent employees	2,145	648	559	750	800	800
Number of criminal background checks of applicants	1,493	900	849	1,015	1,200	1,200
Number of criminal background checks of volunteers	2,619	1,900	1,656	2,500	3,000	3,000
Number of drug tests of incumbents	837	1,150	996	1,208	1,268	1,268
Number of alcohol tests of incumbents	141	355	179	374	393	400
Number of drug tests of applicants	1,521	1,150	1,048	1,200	1,350	1,350
Number of cases that are continued for hearings	Not Available	Baseline	23	23	TBD	TBD
Number of cases reversed/remanded by D.C. Court of Appeals	Not Available	Baseline	0	1	TBD	TBD
Percentage of cases decided within two years	Not Available	Baseline	100%	100%	TBD	TBD
Number of training seminars for PFRRB members	0	4	4	5	5	5

PFRRB: Police Firefighter Retirement and Relief Board

5. Policy and Audit

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

Objective 2: Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Objective 3: Enhance customer service to job applicants.

Objective 4: Training for Human Resources Advisors (HRAs).

Policy and Audit

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Total number of vacancies ⁴	1,978	1,000	775	800	800	800
Number of audits conducted in District government agencies	7	9	Not Available	13	13	13
Percentage of electronic recruitment processing completed within 48 hours for Tier III agencies ⁵	29%	80%	3.35%	90%	90%	90%

6. Workforce Development Division

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

Objective 2: Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Objective 3: Enhance training opportunities.

Workforce Development Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification ⁶	27.3%	35%	38.89%	40%	45%	46%
Percentage of Capital City Fellows and Emerging Leaders accepting District positions upon completion of program	47.4%	40%	22.22%	45%	50%	55%
Average time (hours) spent per employee in WDA instructor led training	5.4	6	5	10	12	15
Average time (hours) spent per employee in WDA training online	4.8	3	2.89	5	7	10
Number of employees utilizing the new Learning Management System (LMS)	Not Available	2,000	Not Available	3,000	4,000	5,000

Performance Plan Endnotes:

1. This is an industry standard. According to the FY 2007 International City/County Management Association (ICMA) Center for Performance Measurement, the average percent of overall satisfaction is 75.4 percent based on responses from 9 jurisdictions.
2. This is a baseline measure. There are no projections for out years. This is an industry standard. According to FY 2007 ICMA Center for Performance Measurement, the average number of sick leave hours used per 1,000 hours worked is 30 hours based on the responses of 73 jurisdictions.
3. This is an industry standard. According to the FY 2007 ICMA Center for Performance Measurement, the average percentage of employee performance reviews completed on schedule was 78.7 percent based on responses from 76 jurisdictions.
4. The number of vacancies in Fiscal Year 2010 was impacted by a District-wide hiring freeze, which resulted in a reduced rate of the backfilling of positions vacated by attrition.
5. A Tier III agency referenced in the table above is an agency (subordinate or independent) for which the DCHR provides the full cadre of HR services.
6. This measure tracks the number of all graduates (grades 13 and above) who progress into new leadership positions/roles, and those who continue their leadership/management progression beyond the management role they encumbered at the time of application.

