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# D.C. Department of Human Resources

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$13,271,288	\$10,462,686	\$9,871,867	-5.6
FTEs	122.6	107.3	101.4	-5.5

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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, oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assis-

tance, 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 training/development.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table BE0-1**

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	8,733	5,136	7,865	7,270	-595	-7.6
Special Purpose Revenue Funds	124	277	273	277	4	1.5
<b>Total for General Fund</b>	<b>8,857</b>	<b>5,414</b>	<b>8,138</b>	<b>7,547</b>	<b>-591</b>	<b>-7.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	7,858	7,858	2,325	2,325	0	0.0
<b>Total for Intra-District Funds</b>	<b>7,858</b>	<b>7,858</b>	<b>2,325</b>	<b>2,325</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>16,716</b>	<b>13,271</b>	<b>10,463</b>	<b>9,872</b>	<b>-591</b>	<b>-5.6</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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table BE0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	74.6	58.3	89.5	82.6	-6.9	-7.7
Special Purpose Revenue Funds	3.7	3.6	2.8	3.8	1.1	38.5
<b>Total for General Fund</b>	<b>78.2</b>	<b>61.8</b>	<b>92.2</b>	<b>86.4</b>	<b>-5.8</b>	<b>-6.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	49.5	60.7	15.1	15.0	-0.1	-0.4
<b>Total for Intra-District Funds</b>	<b>49.5</b>	<b>60.7</b>	<b>15.1</b>	<b>15.0</b>	<b>-0.1</b>	<b>-0.4</b>
<b>Total Proposed FTEs</b>	<b>127.7</b>	<b>122.6</b>	<b>107.3</b>	<b>101.4</b>	<b>-5.9</b>	<b>-5.5</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table BE0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	6,991	6,459	6,062	6,446	383	6.3
12 - Regular Pay - Other	1,204	1,514	987	456	-532	-53.9
13 - Additional Gross Pay	48	47	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	1,828	1,519	1,396	1,473	77	5.5
15 - Overtime Pay	21	67	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>10,092</b>	<b>9,606</b>	<b>8,446</b>	<b>8,374</b>	<b>-72</b>	<b>-0.8</b>
20 - Supplies and Materials	210	69	39	39	0	0.0
30 - Energy, Comm. and Bldg Rentals	584	284	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	114	91	0	0	0	N/A
32 - Rentals - Land and Structures	4	0	0	0	0	N/A
33 - Janitorial Services	127	126	0	0	0	N/A
34 - Security Services	146	87	0	0	0	N/A
35 - Occupancy Fixed Costs	346	148	0	0	0	N/A
40 - Other Services and Charges	971	560	218	38	-180	-82.8
41 - Contractual Services - Other	3,284	2,300	1,750	1,411	-339	-19.4
70 - Equipment and Equipment Rental	836	0	11	11	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>6,624</b>	<b>3,665</b>	<b>2,017</b>	<b>1,498</b>	<b>-519</b>	<b>-25.7</b>
<b>Gross Funds</b>	<b>16,716</b>	<b>13,271</b>	<b>10,463</b>	<b>9,872</b>	<b>-591</b>	<b>-5.6</b>

\*Percent change is based on whole dollars.

## Division Description

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

**Benefits and Retirement Services** - provides benefits services that strengthen individuals and organizational performance. 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 (pre- and post-October 1, 1987).

This division contains the following activity:

- **Benefits Operation Unit** - 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 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 the U.S. Secret Service.

**Compensation and Classification** - provides position management, classification, compensation, and performance management assistance to District government agencies. Establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management 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, performance management systems, FLSA, and recruitment/retention issues. Provides assistance to HR Advisors and agency directors on various performance appraisal and reward systems.

This division contains the following 3 activities:

- **Compensation** - provides compensation services to the District to attract and retain a qualified workforce;

- **Classification** - provides consultation and advisory services to agency managers to assist in enhancing organizational structures; and
- **Performance Management** - provides performance evaluation system and performance management services to users, including training, communication, and technical system administration. Provides for developmental objectives to sustain and improve employee performance through a customized PeopleSoft module.

**Compliance and Legal** - ensures that agencies comply with human resources laws, regulations, and policies.

This division contains the following 2 activities:

- **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 makes recommendations for corrective action; and
- **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.

**Policy and Staffing** - Develops personnel management policies and procedures, which include D.C. personnel regulations, legislation, Electronic-District Personnel Manual (E-DPM) issuances, and general information operating procedures and guides/handbooks. The

Policy and Audit activities also provide oversight controls for effective recruitment and staffing, employee relations, and auditing of subordinate agencies delegated recruitment.

This division contains the following 3 activities:

- **Policy** - provides policy development and consultation services;
- **Recruiting and Staffing** - provides recruitment, selection, and placement services to client agencies; and
- **Audit** - provides oversight of subordinate agencies, delegated recruitment/selection authority by conducting audits of their recruitment/selection functions.

**Workforce Development** - provides training and development programs to District employees, in order to attract, develop, and retain a highly qualified, diverse, workforce.

This division contains the following 2 activities:

- **Training and Development** – provides training, a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees; and
- **Capital City Fellows** – provides central oversight for a 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.

**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 Department of Human Resources has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management</b>								
(1010) Personnel	812	781	823	42	11.2	7.0	7.0	0.0
(1015) Training and Employee Development	-2	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	807	4	2	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	470	677	523	-154	5.5	5.0	5.0	0.0
(1080) Communications	98	0	0	0	1.0	0.0	0.0	0.0
(1085) Customer Service	27	669	728	59	0.0	11.0	11.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>2,212</b>	<b>2,132</b>	<b>2,075</b>	<b>-56</b>	<b>17.7</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
<b>(2000) Policy and Staffing Administration</b>								
(2010) Policy	547	466	489	23	4.8	5.0	5.0	0.0
(2030) Recruiting and Staffing	132	975	933	-43	1.9	13.0	12.0	-1.0
(2050) Audit	0	195	174	-21	0.0	2.0	2.0	0.0
<b>Subtotal (2000) Policy and Staffing Administration</b>	<b>679</b>	<b>1,636</b>	<b>1,595</b>	<b>-40</b>	<b>6.7</b>	<b>20.0</b>	<b>19.0</b>	<b>-1.0</b>
<b>(2100) Compliance and Legal Administration</b>								
(2110) Employment/Hiring	1,200	0	0	0	13.8	0.0	0.0	0.0
(2120) Legal	81	210	214	4	1.0	2.0	2.0	0.0
(2130) Compliance	509	798	823	25	10.5	6.0	6.0	0.0
<b>Subtotal (2100) Compliance and Legal Administration</b>	<b>1,790</b>	<b>1,008</b>	<b>1,037</b>	<b>29</b>	<b>25.3</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(2200) Benefits and Retirement Services</b>								
(2210) Benefits Operation Unit	3,695	2,402	2,474	72	25.5	20.3	20.4	0.1
<b>Subtotal (2200) Benefits and Retirement Services</b>	<b>3,695</b>	<b>2,402</b>	<b>2,474</b>	<b>72</b>	<b>25.5</b>	<b>20.3</b>	<b>20.4</b>	<b>0.1</b>
<b>(2600) Compensation and Classification</b>								
(2610) Compensation	173	194	197	3	1.5	2.0	2.0	0.0
(2620) Classification	1,981	916	898	-18	7.8	9.0	9.0	0.0
(2630) Performance Management	0	5	7	2	0.0	0.0	0.0	0.0
<b>Subtotal (2600) Compensation and Classification</b>	<b>2,153</b>	<b>1,115</b>	<b>1,103</b>	<b>-12</b>	<b>9.3</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

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**Table BE0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(3000) Workforce Development Administration</b>								
(3100) Training and Development	767	1,262	981	-281	8.0	10.0	10.0	0.0
(3200) Capital City Fellows	1,598	909	607	-302	25.2	15.0	10.0	-5.0
(3300) Special Programs	70	0	0	0	1.3	0.0	0.0	0.0
(3400) Exchange Fellowship	46	0	0	0	0.6	0.0	0.0	0.0
(3500) Centralized Internship	78	0	0	0	2.4	0.0	0.0	0.0
(3600) High School Internship	184	0	0	0	0.6	0.0	0.0	0.0
<b>Subtotal (3000) Workforce Development Administration</b>	<b>2,743</b>	<b>2,171</b>	<b>1,588</b>	<b>-583</b>	<b>38.2</b>	<b>25.0</b>	<b>20.0</b>	<b>-5.0</b>
<b>Total Proposed Operating Budget</b>	<b>13,271</b>	<b>10,463</b>	<b>9,872</b>	<b>-591</b>	<b>122.6</b>	<b>107.3</b>	<b>101.4</b>	<b>-5.9</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 Divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

**Initial Adjustments:** Personal services for Local funds were increased \$368,885 to align with projected increases in step and fringe benefits. Contractual services were increased \$74,361 to meet projected costs. The fleet budget was reduced \$2,110 to match the Department of Public Works estimate. Contractual services were reduced to offset step increases and fringe benefits resulting in a net increase of \$4,057 and 1.0 FTEs to personal services in Special Purpose Revenue. In addition, the intra-District budget of \$37,212 for contractual services was shifted to personal services to offset step and fringe benefit increases.

**Eliminate:** DCHR eliminated 5.0 Cap City Fellow positions and shifted 0.9 FTE to Special Purpose Revenue for a savings of \$441,136 in Local funds.

**Transfer Out:** \$178,350 of the Local portion of the information technology assessment was transferred to the Office of the Chief Technology Officer (OCTO). 1.0 FTE totaling \$75,836, in Local funds, was eliminated. The funding from this position is being transferred to the Office of Disability Rights, \$49,836; Contract Appeals Board \$7,000; and the Public Employee Relations Board, \$19,000.

**Cost Savings:** DCHR reduced its employee training and development budget, for a savings of \$340,691.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table BE0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>7,865</b>	<b>89.5</b>
Eliminate: Eliminate 5.0 Capital City Fellow positions and reclassify 0.9 FTE to Special Purpose Revenue funds	Multiple Programs	-441	-5.9
Cost Increase: Adjust personal services cost with expenses	Multiple Programs	369	0.0
Cost Decrease: Align fleet budget with DPW estimate	Agency Management	-2	0.0
Cost Increase: Align contractual services with projected costs	Multiple Programs	74	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>7,865</b>	<b>83.6</b>
Transfer Out: Transfer Local portion of information technology Assesment to OCTO	Agency Management	-178	0.0
Eliminate: Eliminate 1.0 FTE position, funds to be transferred to other agencies	Policy and Staffing Administration	0	-1.0
Transfer Out: Transfer recurring spending to the Office of Disability Rights, Contract Appeals Board, and the Public Employee Relations Board agencies	Policy and Staffing Administration	-76	0.0
Cost Decrease: Reduce employee training and development program to align with projected costs	Workforce Development Administration	-341	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>7,270</b>	<b>82.6</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>273</b>	<b>2.8</b>
Cost Decrease: Decrease in contractual services to offset step increases and fringe benefits	Multiple Programs	-35	0.0
Cost Increase: Net increase in personal services to align with projected costs	Benefits and Retirement Services	39	1.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>277</b>	<b>3.8</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>277</b>	<b>3.8</b>

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**Table BE0-5 (Continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>2,325</b>	<b>15.1</b>
Cost Decrease: Decrease in contractual services to offset step increases and fringe benefits	Benefits and Retirement Services	-37	0.0
Cost Increase: Net increase in personal services to align with projected costs	Multiple Programs	37	0.0
Cost Decrease: Align FTE with projections	Benefits and Retirement Services	0	-0.1
<b>FY 2012 Initial Adjusted Budget</b>		<b>2,325</b>	<b>15.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>2,325</b>	<b>15.0</b>
<b>Gross for BE0 - D. C. Department of Human Resources</b>		<b>9,872</b>	<b>101.4</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

### 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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of overall customer satisfaction <sup>1</sup>	Not Available	Not Available	72%	75%	80%	85%
Percentage of applicants reporting satisfied or extremely satisfied with DCHR customer service	75%	80%	98.5%	90%	95%	97%
Percentage of non-management employees reporting satisfaction with human resources services	95%	99%	99.2%	97%	98%	99%
Percentage of management employees reporting satisfaction with human resources services	95%	99%	99.3%	97%	98%	99%
Percentage of MSS employees that are District residents	4%	5%	37%	40%	45%	50%
Percentage of responses to customer inquiries received by "Ask the Director" within 24 hours	Not Available	80%	82%	90%	95%	97%

MSS: Management Supervisory Service

### 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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of employees participating in Deferred Compensation	39%	50%	39.1%	53%	55%	58%
Percentage of employees enrolled in Employee Self Service	60%	75%	93.1%	90%	95%	95%
Percentage of employees enrolled in Direct Deposit	60%	75%	93.5%	90%	92%	95%
Number of sick leave hours used per 1,000 hours worked <sup>2</sup>	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 work force 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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of new position descriptions written with minimum qualifications	Not Available	80%	23.1%	90%	90%	90%
Number of classification actions (new job specifications or re-certifications) completed	696	600	786	400	100	200
Number of audit reports submitted to agency leadership on compensation and classification issues	Not Available	4	5	4	4	4
Number of ePerformance training sessions offered to District employees	Not Available	20	143	30	30	40
Percentage of external salary surveys completed within 14 days or survey deadline	Not Available	95%	97.2%	95%	95%	100%
Number job specifications in the District	Not Available	Not Available	Not Available	4,000	2,000	2,000
Number of HR advisors and other management staff trained on position management	Not Available	Not Available	Not Available	90	90	90
Number of employee appeals for classification or compensation review received	Not Available	Not Available	Not Available	Baseline	400	100
Number of position management consultations	Not Available	Not Available	Not Available	12	24	48
Percentage of employee performance reviews completed on schedule <sup>3</sup>	Not Available	Not Available	Not Available	Baseline	TBD	TBD

#### 4. Compliance and Legal

**Objective 1:** Retain and develop a quality work force 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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of criminal background checks of incumbent employees	257	2,000	2,145	2,000	2,200	2,000
Number of criminal background checks of applicants	1,017	1,000	1,493	2,500	2,500	2,500
Number of criminal background checks of volunteers	2,784	2,000	2,619	3,000	2,500	3,000
Number of drug tests of incumbents	1,131	1,150	837	1,150	1,208	1,268
Number of alcohol tests of incumbents	175	185	141	355	374	393
Number of drug tests of applicants	1,027	1,035	1,521	2,587	2,641	2,774
Number of cases that are continued for hearings	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of cases reversed/remanded by D.C. Court of Appeals	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of cases decided within two years	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of training seminars for PFRRB members	3	3	0	4	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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total number of vacancies <sup>4</sup>	2,920	1,500	1,978	1,500	1,300	1,200
Number of audits conducted in District government agencies	14	23	7	9	13	13
Percentage of electronic recruitment processing completed within 48 hours for Tier III agencies <sup>5</sup>	Not Available	80%	29%	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 work force through a re-engineering of key DCHR processes.

**Objective 3:** Enhance training opportunities.

### Workforce Development Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification <sup>6</sup>	25%	30%	27.3%	35%	40%	45%
Percentage of Capital City Fellows and Emerging Leaders accepting District positions upon completion of program	58.82%	30%	47.4%	40%	45%	50%
Average time (hours) spent per employee in WDA instructor led training	Not Available	8	5.4	10	12	14
Average time (hours) spent per employee in WDA training online	Not Available	4	4.8	6	8	10
Number of employees utilizing the new Learning Management System (LMS)	Not Available	Not Available	Not Available	2,000	3,000	4,000

#### 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.

