
D.C. Department of Human Resources

www.dchr.dc.gov

Telephone: 202-442-9700

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$14,494,180	\$13,026,853	\$13,829,689	6.2
FTEs	117.2	113.3	117.3	3.5

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 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides the FY 2013 and FY 2014 actual expenditures.

Table BE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	9,564	8,495	8,385	8,175	-210	-2.5
Special Purpose Revenue Funds	208	403	292	452	161	55.1
Total for General Fund	9,772	8,898	8,677	8,627	-50	-0.6
Intra-District Funds						
Intra-District Funds	5,026	5,596	4,350	5,203	853	19.6
Total for Intra-District Funds	5,026	5,596	4,350	5,203	853	19.6
Gross Funds	14,798	14,494	13,027	13,830	803	6.2

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table BE0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table BE0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	87.0	91.4	92.0	84.0	-8.0	-8.7
Special Purpose Revenue Funds	2.7	4.8	3.3	5.3	2.0	60.6
Total for General Fund	89.7	96.2	95.3	89.3	-6.0	-6.3
Intra-District Funds						
Intra-District Funds	27.9	21.0	18.0	28.0	10.0	55.6
Total for Intra-District Funds	27.9	21.0	18.0	28.0	10.0	55.6
Total Proposed FTEs	117.6	117.2	113.3	117.3	4.0	3.5

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	6,873	7,293	7,253	7,944	691	9.5
12 - Regular Pay - Other	1,327	1,015	1,011	1,336	326	32.2
13 - Additional Gross Pay	73	135	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,426	1,537	2,062	1,773	-288	-14.0
15 - Overtime Pay	33	9	0	0	0	N/A
Subtotal Personal Services (PS)	9,732	9,989	10,326	11,054	728	7.1
20 - Supplies and Materials	184	140	113	113	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	34	0	0	0	0	N/A
40 - Other Services and Charges	45	824	869	905	37	4.2
41 - Contractual Services - Other	4,779	3,527	1,706	1,743	38	2.2
70 - Equipment and Equipment Rental	24	15	15	15	0	0.0
Subtotal Nonpersonal Services (NPS)	5,066	4,506	2,701	2,776	74	2.8
Gross Funds	14,798	14,494	13,027	13,830	803	6.2

*Percent change is based on whole dollars.

Division Description

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

Administration for Recruitment and Classification (ARC) – provides position management, classification, compensation and performance management assistance to District of Columbia government. ARC establishes official classifications and descriptions, designs and implements pay schedules, and develops classification, compensation, and performance management policies, procedures, and regulations. ARC delivers expert advice to District government agencies in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, Fair Labor Standards Act (FLSA), and recruitment and retention issues. ARC provides assistance to HR Advisors and management on various performance appraisal and reward systems. In addition, ARC 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:

- **Recruitment and Staffing** – 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;

- **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; and
- **Compensation** – 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.

Legal Administration Division (LD) – provides legal assistance with the Comprehensive Merit Personnel Act and other relevant District and federal laws, rules, and regulations. LD also provides legal advice to the agency on a variety of complex legal issues to accomplish DCHR’s mission. In addition, LD 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.

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 of 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.

Center for Learning and Development (CLD) – 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. CLD was formerly known as the Workforce Development Administration.

This division contains the following 2 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; and
- **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.

Business Operations Group (BOG) – manages the daily operations and business processes for the agency including customer service, performance management, information technology, and strategic initiatives.

Policy and Compliance Administration (PCA) – researches, analyzes, formulates, develops, and distributes a wide range of legal, regulatory, and procedural documents concerning the District government’s personnel management program, including amendments to the Comprehensive Merit Personnel Act and the D.C. Personnel Regulations (Title 6B of the District of Columbia Municipal Regulations). In addition, PCA

focuses on three main compliance issues: Drug and Alcohol Enforcement, Criminal Background Check, and Residency Preference, and it monitors any such violations. PCA conducts HR assessment audits, reviews HR policies and procedures, conducts HR investigations, monitors internal controls, and makes conclusions and recommendations to assist in promoting optimal performance for the support of the agency.

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

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table BE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	916	3,889	3,678	-211	8.7	12.0	11.0	-1.0
(1030) Property Management	1	3	2	-1	0.0	0.0	0.0	0.0
(1040) Human Resources Information Systems	607	0	0	0	7.6	0.0	0.0	0.0
(1080) Communications	126	131	128	-3	1.1	1.0	1.0	0.0
(1085) Customer Service	299	330	358	28	5.4	6.0	6.0	0.0
Subtotal (1000) Agency Management	1,950	4,352	4,165	-188	22.9	19.0	18.0	-1.0
(2000) Admin. for Recruitment and Classification								
(2010) Recruiting and Staffing	634	831	811	-20	8.7	11.0	10.0	-1.0
(2050) Classification	0	1,200	1,459	259	0.0	10.0	16.0	6.0
(2060) Compensation	0	112	119	8	0.0	1.0	1.0	0.0
Subtotal (2000) Admin. for Recruitment and Classification	634	2,142	2,389	247	8.7	22.0	27.0	5.0
(2100) Legal Administration Division								
(2120) Legal	116	55	862	806	1.1	1.0	8.0	7.0
(2130) Compliance	601	0	0	0	6.5	0.0	0.0	0.0
(2140) Police and Fire Retirement Relief Board	280	0	0	0	4.7	0.0	0.0	0.0
(2150) Policy	410	0	0	0	4.4	0.0	0.0	0.0
Subtotal (2100) Legal Administration Division	1,407	55	862	806	16.7	1.0	8.0	7.0
(2200) Benefits and Retirement Administration								
(2210) Benefits Operation Unit	1,799	1,445	1,592	147	20.9	16.0	18.0	2.0
(2220) Police and Fire Retirement Relief Board	0	292	296	4	0.0	3.3	3.3	0.0
Subtotal (2200) Benefits and Retirement Administration	1,799	1,737	1,888	152	20.9	19.3	21.3	2.0
(2600) Compensation and Classification								
(2610) Compensation	996	0	0	0	10.9	0.0	0.0	0.0
(2620) Classification	602	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2600) Compensation and Classification	1,598	0	0	0	10.9	0.0	0.0	0.0
(3000) Center for Learning and Development								
(3100) Training and Development	794	1,007	1,059	52	6.5	10.0	10.0	0.0
(3200) Capital City Fellows	757	1,003	338	-665	10.9	15.0	5.0	-10.0
(3300) Special Programs	853	0	0	0	3.3	0.0	0.0	0.0
Subtotal (3000) Center for Learning and Development	2,404	2,010	1,396	-613	20.7	25.0	15.0	-10.0

(Continued on next page)

Table BE0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(4000) Business Operations Group								
(4100) Measurement, Analysis and Planning	745	1,698	1,843	145	10.9	17.0	17.0	0.0
(4200) Resource Management Group	3,957	0	0	0	5.4	0.0	0.0	0.0
Subtotal (4000) Business Operations Group	4,702	1,698	1,843	145	16.4	17.0	17.0	0.0
(4500) Policy and Compliance Administration								
(4510) Compliance	0	462	753	290	0.0	5.0	6.0	1.0
(4520) Policy	0	570	534	-36	0.0	5.0	5.0	0.0
Subtotal (4500) Policy and Compliance Administration	0	1,032	1,286	254	0.0	10.0	11.0	1.0
Total Proposed Operating Budget	14,494	13,027	13,830	803	117.2	113.3	117.3	4.0

(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 located on the Office of the Chief Financial Officer's website.

Note: In FY 2016, all prior year funding and FTEs were transferred from the Compliance and Legal Administration and the Recruitment and Staffing Administration Divisions to the newly established Legal Administration and the Administration for Recruitment and Classification Divisions. Please see the FY 2016 Operating Appendices to review detailed changes.

FY 2016 Proposed Budget Changes

The Department of Human Resources' (DCHR) proposed FY 2016 gross budget is \$13,829,689, which represents a 6.2 percent increase over its FY 2015 approved gross budget of \$13,026,853. The budget is comprised of \$8,174,638 in Local funds, \$452,127 in Special Purpose Revenue funds, and \$5,202,924 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$8,899,737, which represents a \$514,601, or 6.1 percent, increase over the FY 2015 approved Local funds budget of \$8,385,136.

CSFL Assumptions

The FY 2016 CSFL calculated for DCHR included adjustment entries that are not described in detail on table 5. Adjustments were made for a net increase of \$140,672 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

DCHR's CSFL funding reflects an increase of \$50,000 to account for the restoration of one-time salary lapse funds. Additionally, adjustments were made for an increase of \$323,929 in personal services to account for the transfer of 2.0 attorneys from the Office of the Attorney General.

Agency Budget Submission

Increase: In Local funds, DCHR proposes a net increase of \$1,389 to cover planned step increases and fringe benefit adjustments.

In Special Purpose Revenue funds, an increase of \$160,354 in the Benefits and Retirement Administration division will support 2.0 Full-Time Equivalent (FTEs) through a Memorandum of Understanding (MOU) with the Health Benefit Exchange agency. Additionally, an increase of \$208 in the Benefits and Retirement Administration division will align resources with operational goals.

In Intra-District funds, an increase of \$455,578 and 5.0 FTEs is made to account for the transfer of General Counsel staff from the Office of the Attorney General. The proposed budget also includes an increase of \$321,658 and 5.0 FTEs in the Benefits and Retirement Administration division to account for Letters of Intent with multiple agencies to perform criminal background checks, drug and alcohol testing, and staffing and recruitment services. Additionally, an increase of \$38,016 across multiple divisions in Other Services and Charges will cover the cost-of-living adjustments for MOUs that DCHR has with other District agencies. Finally, an increase of \$37,521 in the Agency Management division covers inflationary costs for Contractual Services.

Decrease: In Local funds, to offset a projected increase in personal services, DCHR decreased professional fees by \$1,389 in the Agency Management division.

Mayor's Proposed Budget

Reduce: The proposed Local funds budget includes a reduction in personal services of \$676,179 and 10.0 FTEs from the Capital City Fellows program, which will be supported through agreements with participating District agencies.

District's Proposed Budget

Reduce: The Local funds budget includes salary lapse savings of \$48,920 across multiple divisions.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table BE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		8,385	92.0
Other CSFL Adjustments	Multiple Programs	515	2.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		8,900	94.0
Increase: To adjust personal services	Multiple Programs	1	0.0
Decrease: To offset projected increases in personal services	Agency Management	-1	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		8,900	94.0
Decrease: To recognize savings from a reduction in FTEs	Center for Learning and Development	-676	-10.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		8,224	84.0
Reduce: To adjust personal services	Multiple Programs	-49	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		8,175	84.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		292	3.3
Increase: To support additional FTEs	Benefits and Retirement Services	160	2.0
Increase: To align resources with operational goals (less than \$500)	Benefits and Retirement Services	0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		452	5.3
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		452	5.3
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		452	5.3
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		4,350	18.0
Increase: To support additional FTEs	Multiple Programs	456	5.0
Increase: To support additional FTEs	Benefits and Retirement Services	322	5.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	38	0.0
Increase: To adjust the Contractual Services budget	Agency Management	38	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		5,203	28.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		5,203	28.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		5,203	28.0
Gross for BE0 - D.C. Department of Human Resources		13,830	117.3

(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 2016:

Office of the Director

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

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services.

Objective 3: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average number of days from vetting to hire for Excepted and Executive Service positions ¹	45	30	20	25	20	15
Percent of customers rating HR service delivery as effective or better	99%	98%	99%	98%	98%	99%
Percent of employees rating overall HR service - Timeliness of service as "Good" ²	66%	70%	74%	76%	78%	80%
Percent of termination personnel file sample size with all required documents	30%	50%	62%	70%	75%	80%

Benefits and Retirement Administration

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

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services.

Objective 3: Enhance customer service for internal and external customers.

KEY PERFORMANCE INDICATORS

Benefits and Retirement Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of employees participating in deferred compensation program	51%	42%	47%	50%	54%	58%
Percent of Police and Fire Retirement Relief Board (PFRRB) cases closed within 60 days of decision ³	Not Available	Not Available	Not Available	63%	70%	84%
Average cost per benefits transaction ^{4,5}	Not Available	Not Available	Not Available	Not Available	\$18.06	TBD
Average cost per retirement/pension activity ^{6,7}	Not Available	Not Available	Not Available	Not Available	\$57.23	TBD

Business Operations Group

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

Objective 2: Enhance customer service for internal and external customers.

KEY PERFORMANCE INDICATORS

Business Operations Group

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of system processing tickets/errors that are personnel action related	79%	50%	34%	50%	50%	45%
Average percent of abandoned calls per month	Not Available	11%	12%	10%	9%	8%
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program	Not Available	Not Available	11%	12%	14%	16%

Center for Learning and Development

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

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Center for Learning and Development

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of employees completing at least two training sessions ⁸	29%	20%	14%	20%	23%	25%
Percent of Management Supervisory Service (MSS) employees under the Mayor's authority completing required training ⁹	58%	40%	55%	60%	70%	75%
Average cost of learning and development training per participant ^{10,11}	Not Available	Not Available	Not Available	Not Available	\$45.10	TBD
Average cost of learning and development program per participant ^{12,13}	Not Available	Not Available	Not Available	Not Available	\$2,811	TBD

Administration for Recruitment and Classification

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

Objective 2: Enhance customer service for internal and external customers.

KEY PERFORMANCE INDICATORS

Administration for Recruitment and Classification

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of jobs that are reviewed within three years	Not Available	Not Available	Not Available	80%	33%	66%
Percent of Classification Requests completed within five business days	Not Available	Not Available	Not Available	75%	85%	90%
Average number of days to fill vacancy from post to offer acceptance	Not Available	Not Available	Not Available	90	75	60
Percent of personnel actions completed within three days of effective date	Not Available	Not Available	61%	85%	90%	90%
Percent of new hires that are District residents	42%	50%	46%	55%	60%	60%
Average cost per personnel action ^{14,15}	Not Available	Not Available	Not Available	Not Available	\$74.10	TBD

Legal Administration Division

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Legal Administration Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Freedom of Information Act (FOIA) requests responses provided within 15 business days	Not Available	Not Available	65%	65%	70%	75%
Percent of legal sufficiency reviews provided within 15 business days	Not Available	Not Available	70%	75%	80%	85%

Policy and Compliance Administration

Objective 1: Develop and re-engineer key DCHR processes to improve delivery of services.

KEY PERFORMANCE INDICATORS

Policy and Compliance Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of managers and HR community trained on District Personnel Manual (DPM)	52.7%	60%	60%	65%	65%	70%
Percent of covered employees receiving random drug testing ¹⁶	Not Available	Not Available	Not Available	75%	95%	95%
Average number of days to issue final fitness-for-duty determination ¹⁷	Not Available	Not Available	Not Available	70	65	60
Percent of MSS employees trained on reasonable suspicion ¹⁸	Not Available	Not Available	Not Available	80%	80%	90%
Average cost per drug/alcohol test ¹⁹	Not Available	Not Available	Not Available	Not Available	\$50.48	TBD
Average cost per criminal background check ²⁰	Not Available	Not Available	Not Available	Not Available	\$52.02	TBD
Average cost per fitness for duty assessment ²¹	Not Available	Not Available	Not Available	Not Available	\$3,478	TBD

Performance Plan Endnotes:

¹According to the 2011 International City/County Management Association, the mean standard for an organization size of 25,000 - 100,000 employees is 45 days from external recruitment to hire.

²According to the 2011 International City/County Management Association survey, the industry mean for an organization size of 25,000 - 100,000 employees for percent of employees rating overall timeliness of service as “good” is 52 percent.

³This is a new measure.

⁴Benefits transactions exclude all customer interface, i.e. calls answered, customer walk-ins addressed, emails received, etc. Benefit transactions consist of manual changes entered into PeopleSoft.

⁵This cost driver is a new Key Performance Indicators (KPI) in FY 2016. Future projections will be provided after the initial baseline year.

⁶Retirement/pension activity includes retirements processed or calculated and pension distributions or contributions processed.

⁷This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

⁸This KPI excludes employees from D.C. Public Schools and the University of the District of Columbia.

⁹MSS employees completing the Manager’s Series of required training per the District Personnel Manual (DPM).

¹⁰This cost driver includes all learning and development trainings (in-class and on-line).

¹¹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹²This cost driver includes the Certified Public Manager, Job Circle, District Leadership, and Capital City Fellows programs.

¹³This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

¹⁴Ibid.

¹⁵Personnel actions include the following: hires, rehires, terminations, transfers, demotions, promotions, reassignments, pay adjustments, etc. All customer interface, i.e. calls answered, customer walk-ins addressed, emails received, etc. is excluded.

¹⁶This is a new measure.

¹⁷Ibid.

¹⁸Ibid.

¹⁹This cost driver is a new KPI in FY 2016. Future projections will be provided after the initial baseline year.

²⁰Ibid.

²¹Ibid.