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# D.C. Department of Human Resources

www.dcop.dc.gov  
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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$16,715,530	\$12,917,110	\$10,790,638	-16.5
FTEs	127.7	128.3	110.3	-14.0

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The mission of the D.C. Department of Human Resources (DCHR) is to provide comprehensive human resource management services to client agencies in order to strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

## Summary of Services

DCHR offers District agencies executive management and recruitment services, policy direction, oversight controls for effective recruitment and staffing, strategic and financial planning assistance, and resource management, and operates in consultation with the Mayor and members of the Cabinet on

human resource issues. DCHR also provides District government employees a variety of services including employee benefits and compensation guidance, performance management, training, and development.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BE0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	8,694	8,733	5,408	8,189	2,781	51.4
Special Purpose Revenue Funds	189	124	277	277	-1	-0.2
<b>Total for General Fund</b>	<b>8,883</b>	<b>8,857</b>	<b>5,686</b>	<b>8,466</b>	<b>2,780</b>	<b>48.9</b>
<b>Intra-District Funds</b>						
Intra-District Funds	8,794	7,858	7,232	2,325	-4,907	-67.9
<b>Total for Intra-District Funds</b>	<b>8,794</b>	<b>7,858</b>	<b>7,232</b>	<b>2,325</b>	<b>-4,907</b>	<b>-67.9</b>
<b>Gross Funds</b>	<b>17,677</b>	<b>16,716</b>	<b>12,917</b>	<b>10,791</b>	<b>-2,126</b>	<b>-16.5</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 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table BE0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	878	74.6	60.6	92.5	31.9	52.6
Special Purpose Revenue Funds	2.0	3.7	3.3	2.8	-0.6	-17.4
<b>Total for General Fund</b>	<b>89.8</b>	<b>78.2</b>	<b>63.9</b>	<b>95.2</b>	<b>31.3</b>	<b>49.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	56.2	49.5	64.4	15.1	-49.3	-76.6
<b>Total for Intra-District Funds</b>	<b>56.2</b>	<b>49.5</b>	<b>64.4</b>	<b>15.1</b>	<b>-49.3</b>	<b>-76.6</b>
<b>Total Proposed FTEs</b>	<b>146.0</b>	<b>127.7</b>	<b>128.3</b>	<b>110.3</b>	<b>-18.0</b>	<b>-14.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

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

<b>Comptroller Source Group</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	7,355	6,991	7,855	6,322	-1,533	-19.5
12 - Regular Pay - Other	1,832	1,204	588	999	411	69.9
13 - Additional Gross Pay	585	48	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	1,724	1,828	1,488	1,403	-85	-5.7
15 - Overtime Pay	129	21	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>11,625</b>	<b>10,092</b>	<b>9,931</b>	<b>8,724</b>	<b>-1,208</b>	<b>-12.2</b>
20 - Supplies and Materials	200	210	80	39	-41	-51.8
30 - Energy, Comm. and Building Rentals	258	584	167	0	-167	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	202	114	102	0	-102	-100.0
32 - Rentals - Land and Structures	7	4	0	0	0	N/A
33 - Janitorial Services	43	127	126	0	-126	-100.0
34 - Security Services	192	146	88	0	-88	-100.0
35 - Occupancy Fixed Costs	344	346	148	0	-148	-100.0
40 - Other Services and Charges	1,561	971	324	218	-107	-32.8
41 - Contractual Services - Other	2,822	3,284	1,902	1,800	-103	-5.4
70 - Equipment and Equipment Rental	396	836	48	11	-37	-77.1
91 - Expense not Budgeted Others	27	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>6,052</b>	<b>6,624</b>	<b>2,986</b>	<b>2,067</b>	<b>-919</b>	<b>-30.8</b>
<b>Gross Funds</b>	<b>17,677</b>	<b>16,716</b>	<b>12,917</b>	<b>10,791</b>	<b>-2,126</b>	<b>-16.5</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 Support Services (Retirement Administration)** - 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 (pre- and post-October 1, 1987).

This division contains the following activity:

- **Benefits and Retirement Services** - 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 of Columbia government agencies; establishes official classifications and descriptions; designs and implements pay schedules; develops classification, compensation and performance management policies, procedures and regulations; provides 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; and provides assistance to HR Advisors and management on performance appraisal systems.

This division contains the following 3 activities:

- **Compensation** - provides compensation services to the District so that it can attract and retain a qualified workforce;
- **Classification** - provides consultation and advisory services to agency managers so that they can implement organization structures to meet their management objectives; and
- **Performance Management** - provides performance evaluation system and performance management services to users, including DCHR training, communication, and technical system administration. The online PeopleSoft module, E-Performance, and related developed policies support agency goals, measures and monitors employee performance, and provides for developmental objectives to sustain and improve employee performance.

**Compliance and Legal** - ensures that agencies comply with human resource 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; administers and enforces the District's Residency Preference for Employment program and the Domicile Requirement; investigates complaints of violations of the District Personnel Regulations and makes recommendations for corrective action; and
- **Legal** - provides legal assistance to the Department of Human Resources 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; provides legal advice to the Director and agency management, administrators and staff 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 includes District personnel regulations, legislation, Electronic-District Personnel Manual (E-DPM) issuances, and general information guides and handbooks; and provides oversight controls for effective recruitment and staffing, and employee relations.

This division contains the following 3 activities:

- **Policy** - provides policy development and consultation services to DCHR staff and agency managers so that they can gain accurate information on human resource policies in a timely manner;
- **Recruiting and Staffing** - provides recruitment, selection and placement services to client agencies so that they can make timely hiring and placement decisions; and
- **Audit** - provides oversight of subordinate agencies with delegated recruitment and selection authority by conducting audits of their recruitment and 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, professional programs, and activities that increase knowledge, skills, and competencies of District government employees, enabling them to provide the highest quality and most cost-effective services to the residents of the District of Columbia; and
- **Capital City Fellows** – provides central management 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.

**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/Program Structure Change**

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table BE0-4 contains the proposed FY 2011 budget by Division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table BE0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	1,524	872	791	-80	17.0	12.0	7.0	-5.0
(1015) Training and Employee Development	11	19	0	-19	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	0	0	0	0.4	0.0	0.0	0.0
(1030) Property Management	1,387	764	4	-760	0.7	0.0	0.0	0.0
(1040) Information Technology	940	536	683	146	6.9	6.0	5.0	-1.0
(1070) Fleet Management	0	2	0	-2	0.0	0.0	0.0	0.0
(1080) Communications	118	117	0	-117	0.5	1.0	0.0	-1.0
(1085) Customer Service	649	32	725	693	3.0	0.0	12.0	12.0
(1087) Language Access	4	2	0	-2	0.0	0.0	0.0	0.0
(1090) Performance Management	6	8	0	-8	0.8	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>4,639</b>	<b>2,353</b>	<b>2,203</b>	<b>-150</b>	<b>29.3</b>	<b>19.0</b>	<b>24.0</b>	<b>5.0</b>
<b>(2000) Policy and Staffing Administration</b>								
(2010) Policy	1,277	774	472	-302	7.9	5.0	5.0	0.0
(2030) Recruiting and Staffing	22	186	988	802	1.6	2.0	13.0	11.0
(2050) Audit	0	0	197	197	0.0	0.0	2.0	2.0
<b>Subtotal (2000) Policy and Staffing Administration</b>	<b>1,299</b>	<b>960</b>	<b>1,656</b>	<b>696</b>	<b>9.6</b>	<b>7.0</b>	<b>20.0</b>	<b>13.0</b>
<b>(2100) Compliance and Legal Administration</b>								
(2110) Employment/Hiring	1,510	1,614	0	-1,614	9.7	15.0	0.0	-15.0
(2120) Legal	467	80	210	130	3.1	1.0	2.0	1.0
(2130) Compliance	16	907	804	-103	4.4	11.0	6.0	-5.0
<b>Subtotal (2100) Compliance and Legal Administration</b>	<b>1,994</b>	<b>2,600</b>	<b>1,014</b>	<b>-1,586</b>	<b>17.2</b>	<b>27.0</b>	<b>8.0</b>	<b>-19.0</b>
<b>(2200) Benefits and Retirement Services</b>								
(2210) Benefits Operation Unit	2,593	3,009	2,490	-518	24.4	27.1	21.3	-5.8
<b>Subtotal (2200) Benefits and Retirement Services</b>	<b>2,593</b>	<b>3,009</b>	<b>2,490</b>	<b>-518</b>	<b>24.4</b>	<b>27.1</b>	<b>21.3</b>	<b>-5.8</b>
<b>(2300) Classification</b>								
(2310) Classification	123	0	0	0	5.8	0.0	0.0	0.0
<b>Subtotal (2300) Classification</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2400) Compensation</b>								
(2410) Compensation	10	0	0	0	1.2	0.0	0.0	0.0
<b>Subtotal (2400) Compensation</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</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 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(2600) Compensation and Classification</b>								
(2610) Compensation	335	200	194	-6	0.4	2.0	2.0	0.0
(2620) Classification	1,048	1,345	1,036	-309	3.5	10.0	10.0	0.0
(2630) Performance Management	0	0	5	5	0.0	0.0	0.0	0.0
<b>Subtotal (2600) Compensation and Classification</b>	<b>1,383</b>	<b>1,545</b>	<b>1,235</b>	<b>-310</b>	<b>3.9</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(3000) Workforce Development Administration</b>								
(3100) Training and Development	2,207	656	1,272	617	7.2	8.5	10.0	1.5
(3200) Capital City Fellows	1,810	1,587	920	-667	21.8	25.0	15.0	-10.0
(3300) Special Programs	15	73	0	-73	0.1	0.8	0.0	-0.8
(3400) Exchange Fellowship	66	37	0	-37	0.2	0.4	0.0	-0.4
(3500) Centralized Internship	237	61	0	-61	4.6	1.1	0.0	-1.1
(3600) High School Internship	340	37	0	-37	2.5	0.4	0.0	-0.4
<b>Subtotal (3000) Workforce Development Administration</b>	<b>4,675</b>	<b>2,450</b>	<b>2,192</b>	<b>-258</b>	<b>36.3</b>	<b>36.2</b>	<b>25.0</b>	<b>-11.2</b>
<b>Total Proposed Operating Budget</b>	<b>16,716</b>	<b>12,917</b>	<b>10,791</b>	<b>-2,126</b>	<b>127.7</b>	<b>128.3</b>	<b>110.3</b>	<b>-18.0</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 programs, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Intra-Agency Adjustments:** In addition to consolidating funding for citywide agency services such as fixed costs under one agency, \$4,723,000 in HR assessments will be transferred from multiple agencies' budgets to DCHR's Local funds budget in FY 2011. DCHR also will increase funding for fringe benefits by \$72,000 to reflect historic growth in this area.

**Transfers In/Out:** Due to the consolidation of HR assessment funding in DCHR's Local budget, \$4,723,000 in funding from agencies will be transferred out of DCHR's intra-District budget. DCHR also will transfer out \$631,000 in Local and intra-District dollars for facility fixed costs and telecom to the new fixed costs agency and the Office of Finance and Resource Management. Additionally, \$77,000 in Local funds will be transferred to the Office of Contracting and Procurement for procurement services.

**Cost Savings:** DCHR will implement a number of cost savings measures in its Local funds to help close the District's FY 2011 budget gap. The agency will save \$1,147,653 in Local personnel costs by eliminating 18.0 FTEs, which include 10.0 Capital City Fellows and several vacant positions. A further \$532,000 in savings will be achieved on the non-personal services side through reductions in multiple divisions in areas such as Other Services and Charges, Contractual Services, equipment, and office supplies.

**Policy Initiatives:** Investing resources to attracting and enhance the skills of high-quality District employees is of critical importance to the District. The FY 2011 budget will reflect the significance of this investment by increasing Local funding for non-personal services totaling \$445,000 in the Workforce Development Administration.

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

Table BE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

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

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>5,408</b>	<b>60.6</b>
Cost Decrease: Reduce fringe benefit for 10 Capital City Fellow Positions	Agency Management Program	-96	0.0
Cost Decrease: Reduce Certified Public Manager program and other training programs	Workforce Development Administration	-11	0.0
Cost Decrease: Reduce 10 Capital City Fellows	Workforce Development Administration	-500	-10.0
Transfer In: Transfer in DCHR intra-District assessment funds to Local funds	Multiple Programs	4,723	49.3
Enhance: Restore NPS funding for Workforce Development training programs	Workforce Development Administration	445	0.0
Eliminate: Realign Agency Management, Benefits and Retirement Services, Compliance and Legal and Audit divisions	Multiple Programs	-648	-8.0
Reduce: Reduce Other Services and Charges	Multiple Programs	-119	0.0
Reduce: Reduce funding in Contractual Services	Multiple Programs	-323	0.0
Reduce: Reduce Personal Services funding	Multiple Programs	-110	0.0
Reduce: Reduce Equipment and Equipment Rental	Benefits and Retirement Services	-48	0.0
Reduce: Reduce General Office Supplies	Multiple Programs	-42	0.0
Reduce: Reduce Personal Services funding	Agency Management Program	-2	0.0
Shift: Shift FTE from Special Purpose Revenue Funds	Benefits and Retirement Services	0	0.6
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-492	0.0
Transfer Out: Transfer procurement assessment to OCP	Agency Management Program	-77	0.0
Cost Increase: Cost increase - Adjust personal services to align with expected expenditures	Multiple Programs	39	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	72	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	2	0.0
Reduce: Hold salary steps constant	Multiple Programs	-31	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>8,189</b>	<b>92.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>277</b>	<b>3.3</b>
Shift: Shift FTE to Local funds	Benefits and Retirement Services	0	-0.6
Reduce: Hold salary steps constant	Multiple Programs	-1	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>277</b>	<b>2.7</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>7,232</b>	<b>64.4</b>
Transfer Out: Transfer out DCHR intra-District assessment funds to Local funds	Multiple Programs	-4,723	-49.3
Reduce: Reduce cost of agency HR assessments	Multiple Programs	-35	0.0
Transfer Out: Transfer out electricity funding to new fixed cost agency and OFRM	Agency Management Program	-139	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>2,325</b>	<b>15.1</b>
<b>Gross for BE0 - D. C. Department of Human Resources</b>		<b>10,791</b>	<b>110.3</b>

## Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

### 1. Administrative Services 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 customer service to job applicants.

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## Administrative Services Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service	0%	97.7%	80%	90%	95%
Percent of non-management employees reporting satisfaction with human resources services	0%	93.2%	95%	100%	100%
Percent of management employees reporting satisfaction with human resources services	0%	96.2%	95%	100%	100%
Percent of District applicants	34%	37.5%	40%	50%	50%
Total Number of vacancies	3,792	2,921	N/A	N/A	N/A
Percentage of MSS Employees	3%	4%	N/A	N/A	N/A
Percentage of Executive/ Excepted Service Employees	2%	2%	N/A	N/A	N/A
Percentage of responses to customer inquiries within 24 hours	N/A	N/A	80%	90%	95%
Average cost per Hire	N/A	N/A			
Employee turnover rate	N/A	N/A			

### 2. Benefits & Retirement 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 customer service to job applicants.

## Benefits and Retirement Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of recommended surveys disseminated by DCHR	0%	50%	50%	75%	100%
Percentage of benefits Summary Plan Documents on DCHR website	50%	75%	100%	100%	100%
Percentage of employees participating in Deferred Compensation	30%	39%	50%	60%	65%
Percentage of employees enrolled in ESS	50%	93%	75%	90%	95%
Percentage of employees enrolled in Direct Deposit	60%	92%	75%	100%	100%

### 3. Compensation and Classification 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 customer service to job applicants.

## Compensation and Classification Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of new position descriptions written with minimum qualifications	N/A	N/A	80%	90%	90%
Number of classification actions	1,157	892	600	400	100
Number of audit reports submitted to agency leadership on compensation and classification issues.	N/A	N/A	4	4	4
Number of ePerformance training sessions offered to District employees.	N/A	N/A	20	30	30
Percentage of HR Advisors having a positive view of classification and position description enhancements.	N/A	N/A	80%	100%	100%
Number of communication documents posted online for current and prospective employees as it relates to total rewards.	N/A	N/A	2	2	2
Percentage of salary surveys completed within 14 days or survey deadline	N/A	N/A	N/A		

#### 4 Policy and Staffing 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 customer service to job applicants.

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### Policy and Staffing Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of audits conducted in District government agencies	7	19	23	23	23
Number of chapters contained in Title 6 to be accessible online	N/A	N/A	27	27	27
Number of periodic job fairs and/or community events, to help meet the mission of city-wide mandates	2	1	6	6	6
Percentage of electronic recruitment processing completed within 48 hours	N/A	N/A	80%	90%	90%
Percentage of recruitment, educational, and fiduciary verifications completed by external vendors	N/A	N/A	60%	70%	70%

#### 5 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 customer service to job applicants.

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### Workforce Development Division

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification <sup>1</sup>	48%	25%	30%	40%	45%
Percentage of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	81%	58.2%	30%	40%	45%
Average time spent in WDA instructor-led training per employee per year	N/A	N/A	12 hours	18 hours	24 hours

Performance Plan Endnotes:

1. 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.