
Human Resources Development Fund

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$2,077,424	\$1,977,627	\$1,999,811	1.1
FTEs	9.0	11.0	11.0	0.0

The mission of the Human Resources Development Fund is to provide training and professional programs and activities that increase the 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.

The Human Resources Development Fund consists entirely of the Center for Workforce Development (CWD). Mayor's Order 97-75 established the CWD within the D.C. Office of Personnel (see agency BE0) in 1997. CWD was created to assist the Director of Personnel in formulating and implementing the District's training and development policies and programs, as well as assuring that District employees are trained and developed to effectively manage and perform the work of government.

CWD's budget covers the cost of general skills training for agencies under the Mayor's personnel authority. CWD will assist in general skills training for agencies not under the Mayor's personnel authority and agency-specific training for all agencies, but those costs are covered by the agencies receiving the services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide training and development courses to 5,500 employees in FY 2006.
- Have annual employee development plans in place for 80 percent of agencies under the authority of the Mayor in FY 2006.
- Achieve an 80 percent rating or better of employees indicating training helped them gain knowledge or apply new skills in performing their jobs in FY 2006.

Funding by Source

Tables HD0-1 and 2 show the sources of funding and FTEs by fund type for the Human Resources Development Fund.

Table HD0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change From FY 2005	Percent Change
General Fund						
Local Fund	2,882	931	1,978	2,000	22	1.1
Total for General Fund	2,882	931	1,978	2,000	22	1.1
Federal Payments	0	1,094	0	0	0	0.0
Total for Federal Resources	0	1,094	0	0	0	0.0
Intra-District Funds	122	53	0	0	0	0.0
Total for Intra-District Funds	122	53	0	0	0	0.0
Gross Funds	3,003	2,077	1,978	2,000	22	1.1

Table HD0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change From FY 2005	Percent Change
General Fund						
Local Fund	9	9	11	11	0	0.0
Total for General Fund	9	9	11	11	0	0.0
Total Proposed FTEs	9	9	11	11	0	0.0

Expenditure by Comptroller Source Group

Table HD0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HD0-3

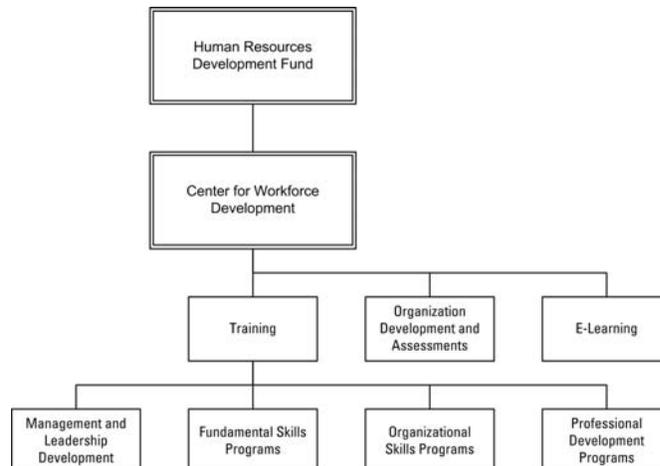
FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change From FY 2005	Percent Change
11 Regular Pay - Cont Full Time	566	568	621	721	100	16.2
12 Regular Pay - Other	0	0	60	0	-60	-100.0
13 Additional Gross Pay	9	15	9	9	0	0.0
14 Fringe Benefits - Curr Personnel	113	113	146	147	1	0.8
15 Overtime Pay	2	5	0	3	3	100.0
Subtotal Personal Services (PS)	689	701	836	880	44	5.3
20 Supplies and Materials	28	36	21	21	0	0.0
30 Energy, Comm. and Bldg Rentals	18	46	45	39	-6	-12.5
31 Telephone, Telegraph, Telegram, Etc	63	21	39	26	-13	-32.2
32 Rentals - Land and Structures	4	28	0	0	0	0.0
33 Janitorial Services	-7	19	28	28	0	0.0
34 Security Services	5	38	38	33	-4	-11.6
35 Occupancy Fixed Costs	0	0	58	79	22	37.4
40 Other Services and Charges	1,971	1,083	823	829	6	0.8
41 Contractual Services - Other	148	35	34	37	3	8.0
70 Equipment & Equipment Rental	86	72	56	26	-30	-54.1
Subtotal Nonpersonal Services (NPS)	2,315	1,376	1,142	1,120	-22	-1.9
Total Proposed Operating Budget	3,003	2,077	1,978	2,000	22	1.1

Figure HD0-1

Human Resources Development Fund



Gross Funds

The proposed Gross Funds budget is \$1,999,811, representing an increase of \$22,184 or 1.1 percent from the FY 2005 approved budget of \$1,977,627. There are 11 FTEs for the agency, no change from FY 2005.

General Funds

Local Funds. The proposed budget is \$1,999,811, representing a change of \$22,184 or 1.1 percent from the FY 2005 approved budget of \$1,977,627. There are 11 FTEs for the agency, no change from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase of \$41,173 in salaries and fringe benefits to cover step increases and the FY 2005 nonunion 3.5 percent pay raise.
- A redirection of \$3,000 from other services and charges to overtime to match historical overtime expenditures.
- A decrease of \$18,989 in nonpersonal services, mainly from a reduction in equipment needs.

Programs

The **Center for Workforce Development (CWD)** provides training and professional 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 residents of the District of Columbia. To meet this mission, CWD conducts approximately 700 classes and other professional development programs annually for employees at all levels of government - including senior executives, middle managers, supervisors, and front line employees. Programs are focused on the following skill areas:

- **Fundamental Skills** - These courses focus on improving employees' basic skills in oral and written communication, vocabulary and reading, analytical reasoning, and problem-solving.
- **Organizational Skills** - These courses are designed to provide employees with an understanding of the current issues facing employees in today's organizations and the skills to help them operate effectively.

Courses include effective customer service, conflict management, workplace safety and violence, and effective time and stress management.

- **Professional Development** - Professional development courses help employees at every level stay current or advance in their careers. Specialty courses are offered for new and aspiring managers and supervisors, human resources professionals, and administrative personnel.
- **Computer Technology Training** - A wide range of technology training courses ranging from the most commonly used office applications to specialized technology training such as graphic design are available to employees.
- **Management and Leadership Development Program** - The District offers four tiers of management training courses: the Leadership Integration and Empowerment Program, Management Supervisory Service training, the Certified Public Management Program, and Senior Executive Development.
- **E-Learning Programs** - District employees are provided access to an extensive menu of on-line interactive courseware on a variety of topic areas 24/7 via the Internet.

CWD is committed to the following initiatives in FY 2006:

- **Expansion of Online Learning Programs** - In FY 2004, CWD launched an online registration system. As the technology has advanced, the latest generation of their learning management system software not only enables the agency to more efficiently register and manage employee records, but also develop online content. The agency will expand its course offerings to include a blend of self-paced Web, live interactive Web, instructor-led courses, on-the-job training tools, seminars, and job-aids delivered via the web.
- **Agency-Specific Assessment and Training** - CWD will provide agencies with skilled organizational development staff to conduct organizational assessments and develop customized training programs to address specif-

ic operational and/or performance problems identified by agency leaders. Assistance will be given to individual units within an agency or entire agencies as needed.

- **Continuing Professional Education and Certification Programs** - In FY 2005, CWD began awarding credit in the form of continuing education units (CEUs) for all courses completed by employees. CEUs are used nationwide to maintain records of completion of organized post-secondary education. For those on management and other professional career paths, CEUs are widely recognized as evidence of educational attainment and are accepted by academic institutions and professional organizations nationwide. To assist employees in meeting these requirements in FY 2006, CWD will offer courses targeted to human resources, legal and grant monitoring personnel. Additional programs will be developed for administrative professionals; non-MSS managers and supervisors, and those being prepared for those positions; and Executive Service/senior-level Excepted Service personnel.
- **Administrative Services Modernization Project (ASMP)** - During FY 2006, CWD will conduct sustained training for the ASMP Human Resources Information System (HRIS) and Payroll modules.

Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	7,359	2,353	5,446	5,446	6,000
Actual	10,686	6,572	-	-	-

Note: FY 2005-2006 targets increased from 4,767 to 5,446 at agency request (1/10/05).

Measure 1.2: Percent of cabinet agencies submitting training and development plans

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	75	75	75	85	90
Actual	100	83	-	-	-

Agency Goals and Performance Measures

Goal 1: Provide a wide range of training and development opportunities to District government employees including, but not limited to, basic computer training, basic work skills, management development training, and organizational skills training.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Robinson, Director of Center for Workforce Development

Supervisor(s): JoEllen Gray, Associate Personnel Director for Policy and Program Development

