Office of Personnel (BE0)

The mission of the DC Office of Personnel (DCOP) is to provide comprehensive human resource management services that strengthen individual and organizational performance and enable the government to attract, develop and retain a highly qualified, diverse workforce.

Agency Director	**Milou Carolan**
Proposed Operating Budget ($ in thousands)	**$12,551**

Fast Facts

- The proposed FY 2001 operating budget is $12,551,019, an increase of $926,957 over the FY 2000 budget. There are 171 full-time equivalents (FTEs) supported by this budget.
- During FY 2000, the agency will issue new regulations necessary for implementation of the Omnibus Personnel Reform Amendment Act.
- In FY 2000, DCOP will institute a new workforce planning process and expects to implement the Management Supervisory Service for agencies under the authority of the Mayor.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of Personnel is comprised of six control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

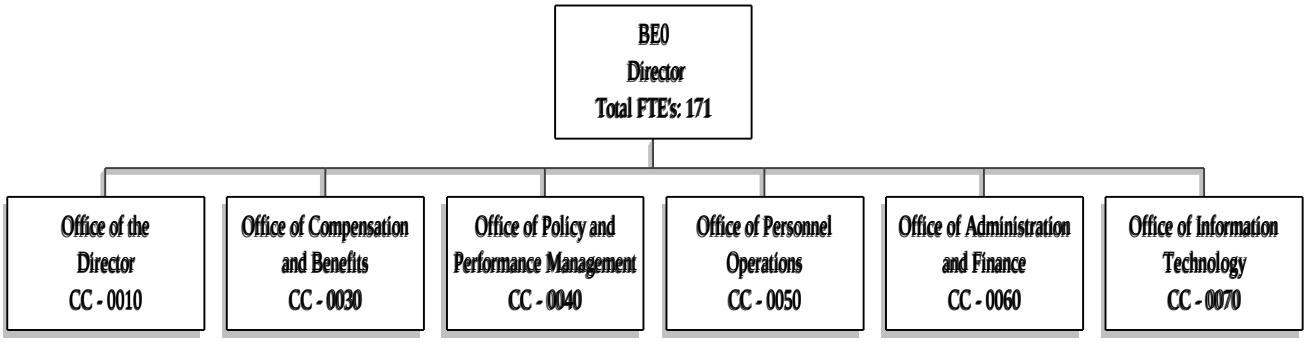
Office of Personnel

Control Center		Proposed FY 2001 Budget
0010	OFFICE OF THE DIRECTOR	561
0030	OFFICE OF COMPENSATION AND BENEFITS	1,345
0040	OFFICE OF POLICY AND PERFORMANCE MGT.	1,043
0050	OFFICE OF PERSONNEL OPERATIONS	4,935
0060	OFFICE OF ADMINISTRATION AND FINANCE	4,187
0070	OFFICE OF INFORMATION TECHNOLOGY	480
BE0	Office of Personnel	12,551

Agency Overview and Organization

The DC Office of Personnel (DCOP) is continuing to pursue human resource management reforms to ensure that its services enable District agencies to provide high quality services that support the goals and priorities set by the citizens of the District of Columbia. The functions and major components of the agency are as follows:

- The goal of the Office of the Director is to ensure that the DC Office of Personnel fulfills its mission and successfully supports the workforce needs of the District Government.
- The goal of the Office of Compensation and Benefits is to provide District employees with high-quality and competitive compensation and benefits programs that enable the District to attract, support and retain a well-qualified, diverse workforce.
- The goal of the Office of Policy and Performance Management is to continuously improve the District's personnel policies and performance management processes in order to attract, support and retain a well-qualified, diverse workforce.
- The goal of the Office of Personnel Operations is to provide timely and high-quality job design, recruitment, applicant screening, and transaction processing services so that District agencies always have the staff necessary to provide excellent public service.
- The goal of the Office of Administration and Finance is to provide support and advisory services that enhance productivity and reduce operating costs for DCOP offices, programs, and employees.
- The goal of the Office of Information Technology is to enhance DCOP's service delivery through the implementation of state-of-the-art technological solutions.



FY 2001 Proposed Operating Budget

The Office of Personnel's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of Personnel

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,917	7,232	7,658	426
Regular Pay - Other	252	15	23	8
Additional Gross Pay	72	0	0	0
Fringe Benefits	1,072	1,078	1,132	54
Unknown Payroll Postings	8	0	0	0
Subtotal for: Personal Services (PS)	8,322	8,325	8,813	487
Supplies and Materials	53	58	58	0
Utilities	131	248	160	-88
Telephone, Telegraph, Telegram	138	113	113	0
Rentals - Land and Structures	262	342	442	100
Other Services and Charges	304	641	755	114
Contractual Services - Other	102	1,750	2,014	264
Equipment and Equipment Rental	180	146	196	50
Subtotal for: Nonpersonal Services (NPS)	1,170	3,299	3,738	440
Total Expenditures:	9,491	11,624	12,551	927

Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	125	7,457	126	9,204	126	10,018	0	814
Other	15	1,119	21	1,241	21	1,287	0	46
Intra-District	20	916	24	1,179	24	1,246	0	66
Total:	160	9,491	171	11,624	171	12,551	0	927

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is $12,551,019, an increase of $926,957 or 8.0 percent, over the FY 2000 budget. The Office of Personnel receives 79.8 percent of its funding from local, 10.3 percent from other and 9.9 percent from intra-District sources. There are 171 FTEs supported by this budget.

- **Local.** The proposed *local* budget is $10,018,274, an increase of $814,360. Of this increase, $374,752 is in personal services, and $439,608 is in nonpersonal services. There are 126 full-time positions supported by local sources.

  The change in personal services is comprised of:

  – $374,752 increase for the 6 percent pay raise for non-union employees

  The change in nonpersonal services is comprised of:

  – $368,000 increase for the Employee Assistance Program in contractual services

  – $99,507 increase for rent costs based on OPM estimates

  – $60,024 increase for security costs based on OPM estimates

  – ($87,923) decrease for utility costs based on OPM estimates

  – $54,000 transfer to other services and charges from contractual services to support targeted recruitment (including printing and advertising)

  – ($54,000) transfer from contractual services to other services and charges

  – $50,000 transfer to equipment from contractual services for computer and office equipment expenses

  – ($50,000) transfer from contractual services to equipment

- **Other.** The proposed *other* revenue budget is $1,287,078, an increase of $46,205 over the FY 2000 budget. The entire increase is in personal services. There are 21 FTEs supported by other sources.

- **Intra-District**. The proposed *intra-District* budget is $1,245,667, an increase of $66,392 over FY 2000. The entire increase is in personal services. There are 24 FTEs supported by intra-District sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 79.8 percent is Local.

Other funds are 10.3 percent and intra-District funds are 9.9 percent of the total budget.

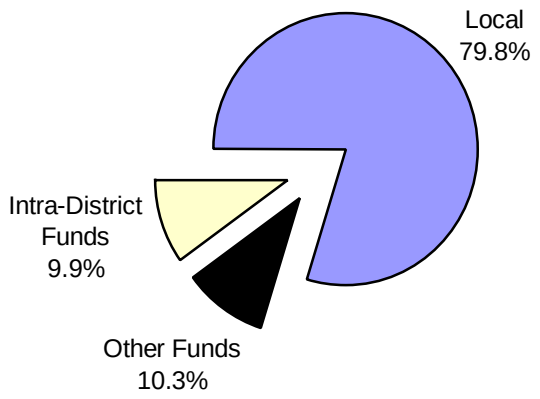
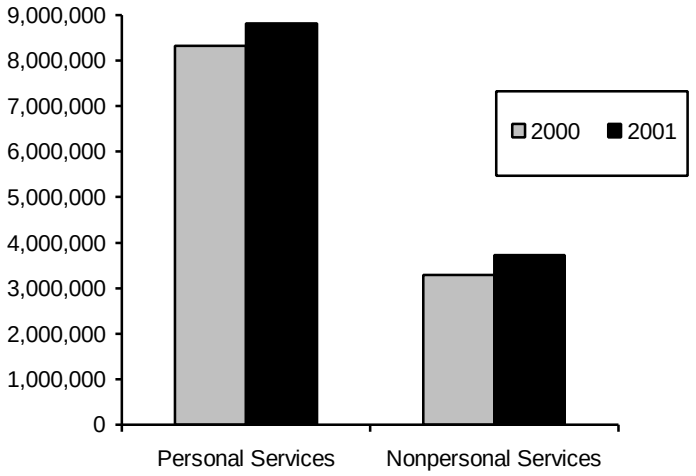


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 5.8 percent, from $8.3 million in FY 2000 to $8.8 million, in FY 2001.

Nonpersonal services increased by 15.6 percent, from $3.2 million to $3.7 million, due to an increase in rent and utilities.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of Personnel workforce is divided among five occupational classification codes.

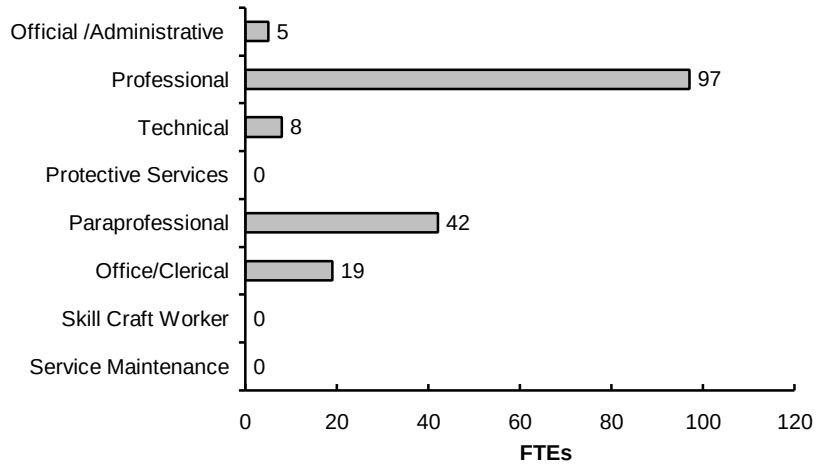
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	5
Professional	97
Technical	8
Protective Services	0
Paraprofessional	42
Office/Clerical	19
Skill Craft Worker	0
Service Maintenance	0
Total	**171**

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office of Personnel is an administrative agency. Of the total FTEs, 57 percent are Professional. Another 25 percent are Paraprofessional employees.



Performance Goals and Targets

The performance goals and targets below are adapted from the D.C. Office of Personnel Director's performance contract with the Mayor.

GOAL
Attract and Select Highly Qualified Employees: Enhance the targeted recruiting capabilities of the D.C. Office of Personnel; identify critical recruiting needs and develop short and long-term recruiting strategies linked to agency-specific workforce planning. Improve the District's merit selection process.

MANAGER: Associate Director, Personnel Operations
SUPERVISOR: Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
% of all high-demand positions for which viable candidates are available	75%	95%
% of all vacancy announcements on the DCOP website	85%	100%

GOAL
Support High Quality Performance: Improve the District government's ability to measure and recognize performance or non-performance through the development of a variety of initiatives including, but not limited to, the Performance Management System, the Management Supervisory Service, training and development programs, and the alignment of agency employees with the Citywide Strategic Plan.

MANAGER: Associate Director, Policy and Performance
SUPERVISOR: Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
% of employees participating in the new performance management system (Management Supervisory Service and Excepted Service only in FY 2000)	10%	100%

GOAL
Build and Support an Effective HR Management Infrastructure: Assess and align the DCOP staffing structure to support individual agency workforce planning needs. Develop an interim support system to facilitate agency level workforce planning in FY 2000, measure progress towards meeting workforce planning needs and design automated systems to formally track workforce plans and service agreements in FY 2001.

MANAGER: Associate Director, Personnel Operations
SUPERVISOR: Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
% of agencies with workforce plans for upcoming fiscal year by September	100%	100%
% service agreement commitments completed on-time (FY 2000 Interim Workforce Plans in place April 2000)	70%	85%

GOAL
Compensation, Classification and Benefits Strategies: Develop comprehensive compensation, classification and benefits strategies to attract and retain the best workforce possible.

FY 2000 KEY OBJECTIVES
- Develop a long-term compensation strategy by September 2000
- Develop a long-term classification/job design strategy by September 2000
- Develop a long-term benefits strategy by September 2000

MANAGER: Associate Director, Compensation and Benefits
SUPERVISOR: Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
% of descriptions for positions under the authority of the Mayor that have been rewritten/ consolidated	15%	75%