

Human Resources Development (HD0)

The Human Resource Development Fund (HRD) is administered by the D.C Office of Personnel's Center for Workforce Development. The center's mission is to improve the performance of the employees of the District of Columbia by creating learning and development programs that enhance productivity and improve the quality and delivery of services of our citizens.

Agency Director	Milou Carolan
Proposed Operating Budget (\$ in thousands)	\$2,744
Funds Pending Certification	\$1,042
Proposed Operating Budget with Funds Pending Certification	\$3,766

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$2,744,023, a decrease of \$1,021,977 from the FY 2000 budget. There is 1 full-time equivalent (FTE) supported by this budget. • The agency has been targeted to receive an additional \$1,042,000, and 9 FTEs, from funds pending certification. These additional funds are to restore reductions in personal services and other services and charges. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. | <ul style="list-style-type: none"> • During FY 2000, the agency will improve the capacity for senior managers through the Certified Public Manager program. • The agency will improve the professional and technological skills of D.C. Government employees by offering Customer Service Training, Advanced Computer Training and other development course work through the Skills Development Institute. |
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FY 2001 Proposed Budget by Control Center

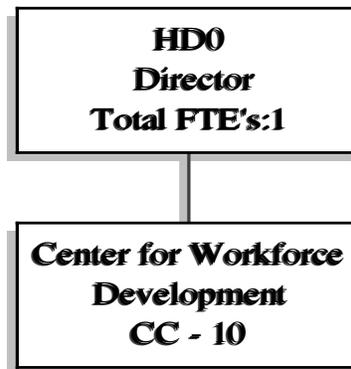
The basic unit of budgetary and financial control in the District's financial management system is a control center. Human Resource Development is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center	
(Dollars in Thousands)	
Human Resources Development	
Control Center	Proposed FY 2001 Budget
0010 HUMAN RESOURCES DEVELOPMENT FUND	2,744
HD0 Human Resources Development	2,744

Agency Overview and Organization

The Human Resource Development fund is administered by the D.C Office of Personnel’s Center for Workforce Development (CWD). CWD coordinates and delivers training for the District government workforce. This includes senior managers, supervisors, managers, and frontline employees. Contingent on the certification of funds by Chief Financial Officer for the District of Columbia the training programs include:

- The District of Columbia Certified Public Management Program (CPM), a one-year executive development program for senior managers;
- The Leadership Integration and Empowerment Program (LIEP), which trains supervisors in becoming catalysts for organizational change; and
- The Skills Development Institute (SDI), which provides skills training to front-line employees and others in the areas of basic skills, computer office applications, professional development and advanced computer applications. This type of training does not include agency-specific, technical training.



Human Resources Development (HD0)

FY 2001 Proposed Operating Budget

The Human Resource Development'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. The Revenue type is Local (tax and non-tax revenue not earmarked for a particular purpose).

FY 2001 Proposed Operating Budget										
(Dollars in Thousands)										
Human Resources Development										
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance			
Regular Pay -Cont. Full Time	606		537		85		-452			
Regular Pay - Other	2		0		0		0			
Additional Gross Pay	24		0		0		0			
Fringe Benefits	81		80		15		-65			
Unknown Payroll Postings	0		0		0		0			
Subtotal for: Personal Services (PS)	713		617		100		-517			
Supplies and Materials	18		28		28		0			
Utilities	0		30		20		-10			
Telephone, Telegraph, Telegram	33		50		50		0			
Rentals - Land and Structures	0		10		3		-7			
Other Services and Charges	1,362		2,558		2,110		-448			
Contractual Services - Other	3,160		273		233		-40			
Equipment and Equipment Rental	665		200		200		0			
Subtotal for: Nonpersonal Services (NPS)	5,238		3,149		2,644		-505			
Total Expenditures:	5,951		3,766		2,744		-1,022			
Authorized Spending Levels by Revenue Type:										
	FTEs		Dollars		FTEs		Dollars		FTEs	
	Dollars		FTEs		Dollars		FTEs		Dollars	
Local	12	5,951	10	3,766	1	2,744	-9	-1,022		
Total:	12	5,951	10	3,766	1	2,744	-9	-1,022		

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,744,023, a decrease of \$1,021,977, or 27.1 percent, from the FY 2000 approved budget. Human Resource Development receives 100 percent of its funding from local sources. There is 1 FTE supported by this budget.

- **Local.** The proposed *local* budget is \$2,744,023, a decrease of \$1,021,977. Of this decrease, \$516,977 is in personal services, and \$505,000 is in nonpersonal services. There is 1 full-time position supported by local sources, a decrease of nine from FY 2000.

The change in personal services is comprised of:

- \$6,000 is an increase of 6 percent associated with 1 FTE
- (\$522,977) is a decrease in salaries associated with the 9 FTE reduction

The change in nonpersonal services is comprised of:

- (\$10,000) is a decrease for utility costs based on Office of Property Management (OPM) estimates
- (\$7,000) is a decrease for rent costs based on OPM estimates
- (\$488,000) is a decrease in other services and charges

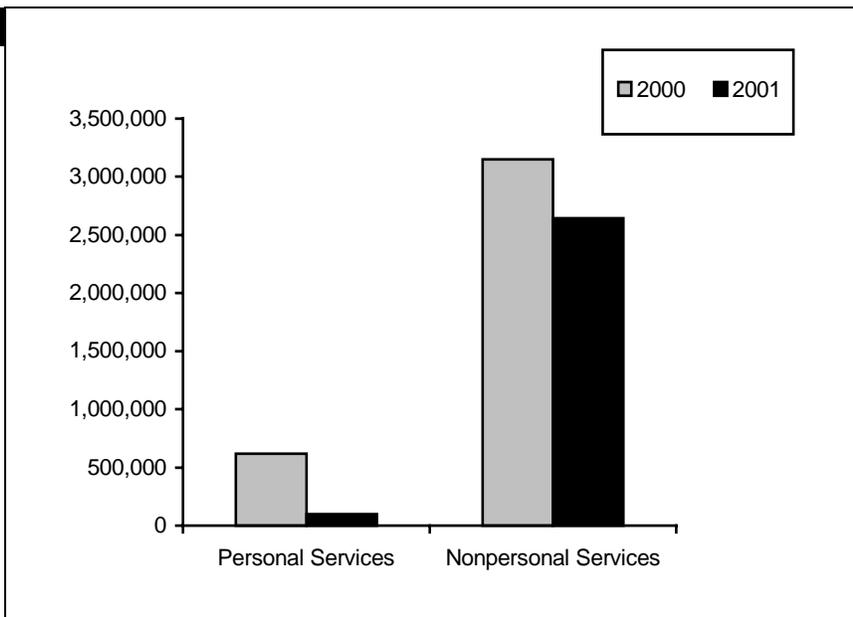
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,042,000 and 9 FTEs in FY 2001. These additional funds are to restore reductions in personal services and other services and charges. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease for NPS

Personal Services decreased by 83.8 percent, from \$617,000 in FY 2000 to \$100,000 in FY 2001.

Nonpersonal services decreased by 16.0 percent, from \$3.15 million to \$2.64 million, due to a decrease in funding for training.



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 Human Resource Development includes one occupational classification code.

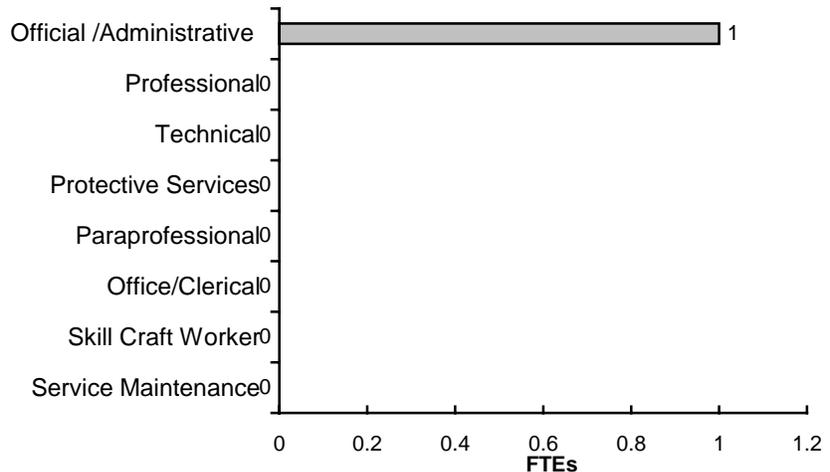
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	1
Professional	0
Technical	0
Protective Services	0
Paraprofessional	0
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
Total	1

FTE Analysis

Agency FTEs by Occupational Classification Code

Human Resource Development is an administrative agency with one Official/Administrative to administer the training programs.



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. The Human Resource Development Fund is under the management of the D.C. Office of Personnel. The following performance goals and targets are contingent on the certification of funds by Chief Financial Officer for the District of Columbia

GOAL

Training and Workforce Development: Develop a comprehensive workforce training and development strategy by assessing and redesigning the District's internal and contracted training programs, including, but not limited to computer training, basic work skills training and management development training programs.

FY 2000 KEY OBJECTIVE

- Develop a long-term training and development strategy by May 2000

MANAGER: Director, Center for Workforce Development

SUPERVISOR: Milou Carolan, Director, DC Office of Personnel

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
DC Government IT employees completing Microsoft and other systems certifications courses	694	798
DC Government employees completing basic writing and math, professional development and computer office application courses	2,862	3,148
DC Government managers, supervisors and employees completing the Leadership Integration and Empowerment Program (LIEP)	3,160	3,191
Senior Managers completing Certified Public Manager program at the Center for Excellence in Municipal Management	64	105