

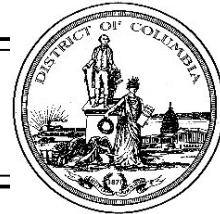
---

---

**OFFICE OF AT-LARGE COUNCILMEMBER ANITA BONDS**  
CHAIR, COMMITTEE ON EXECUTIVE ADMINISTRATION & LABOR

---

---



March 30, 2026

Charles Hall, Jr., Director  
Department of Human Resources  
1015 Half Street, SE  
Washington, DC 20002

Dear Director Hall:

The annual budget hearing for the District of Columbia's Department of Human Resources is scheduled for **Friday, April 10, 2026, beginning at 3:00 PM**. This will be a hearing for government witnesses only. We ask all executive witness(es) to submit their hearing testimony 48 hours in advance of their budget oversight hearing.

Written pre-hearing questions for your agency are attached. Please provide **three (3) hard copies** of your responses to Suite 404, as well electronic versions in Microsoft Word and PDF format **by 12:00 PM on Monday, April 6, 2026**.

If there is any additional information outside the scope of the attached questions, please feel free to include additional attachments and statements explaining the attachments. If your office requires clarification of any of the attached questions, please contact Oscar Montiel, Legislative Committee Clerk, at (202) 724- 8198 or [omontiel@dccouncil.gov](mailto:omontiel@dccouncil.gov). Thank you in advance for your timely and comprehensive response.

Sincerely,

A handwritten signature in black ink, appearing to read "ANB".

Anita Bonds  
At-Large Councilmember

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

**I. Standard Agency Questions**

1. Please provide the following budget information for the agency for FY26 and FY27, including the amount approved and expenditures to date.
  - a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object;
  - b. At the division level, please provide the total operating budget and expenditures, including FTEs, program and activity costs, dedicated taxes/revenues, special purpose funds, grants, and MOUs attributed to the work and achievements of the agency sub-division. Also include any amount of funds generated by each sub-division;
  - c. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and
  - d. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

**Answer:** Please refer to attachment 01-Agency Budget.

2. Please provide the following budget information for the agency within FY25 and FY26 to date regarding the agency’s FTEs.

	Total Number of FTEs	Total Cost of FTEs	Total Number of Vacancies	Total Cost of FTE Vacancies	Number of Unionized FTEs	Total Cost of Unionized FTEs	Total Number of Annual Leave Hours Taken
FY 2025	157.7	\$17,602,868.76	1	\$38,107.40	0	0	
FY 2026-To Date	150.7	\$17,496,059.41	18	\$786,435.56	0	0	

3. Please list all spending levels from FY25, FY26, and the proposed FY27 agency budget, broken down by:
  - a. Source of fund (federal, local, grant, special purpose, one-time, or recurring);
  - b. Total Dollar Amount expended
  - c. Total Dollar Amount not expended to-date
  - d. Program name and its inception;
  - e. Purpose of program;
  - f. Factors considered in implementing each program;
  - g. Number of residents served, broken down by Quadrants and Wards;
  - h. Targeted population, broken down by Quadrants and Wards;

**District of Columbia Department of Human Resources**  
FY2026 – FY2027 Budget Oversight Hearing Questions

- i. Outcome of program (successes and opportunities); and
- j. Name and title of agency personnel responsible for each program

**Answer:** Please refer to attachment 03-Spending Levels.

4. Please complete the chart below to provide whether the agency undertook any reprogramming actions during FY25 and FY26 to date. For each, include the name of the program/contract, and briefly describe the purpose for the reprogramming.

**Answer:** There were no reprogramming actions during FY25 or FY26.

5. For each program within the agency, please provide the following:
- a. An explanation of FTE increases, decreases, or vacancies contained within the proposed FY27 budget;

**Answer:** Please refer to attachment 05a-FTE Changes.

- b. Copies of any workforce planning strategies that address critical vacancies within the agency;

**Answer:** All DCHR vacancies are filled.

- c. Status of filling vacant positions, including current recruitment channels, duration of recruitment efforts, total number of applications received for each position, estimated timeline on filling each vacancy;

**Answer:** DCHR utilizes several channels to fill vacancies. We email every vacancy announcement to current DCHR employees to give existing staff an opportunity to compete for promotion opportunities. We also utilize our talent pipeline programs (District Leadership Program (DLP); Capital City Fellows (CCF) Program; Certified Public Manager (CPM) Program) to advertise positions. Additionally, DCHR has utilized LinkedIn as a recruitment channel.

- d. A list of any projected surpluses or deficits for FY27.

**Answer:** None.

**District of Columbia Department of Human Resources**  
FY2026 – FY2027 Budget Oversight Hearing Questions

6. Please list all program expansions, technical adjustments, and reductions within the proposed FY27 agency budget, broken out by program. For each change in the program please:
- a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services; and
  - b. Provide a description and rationale for each program expansion, adjustment, or reduction, along with associated dollar amounts and FTEs.

**Answer:** There are no program expansions, technical adjustments, and reductions within the proposed FY27 agency budget.

7. Please provide a detailed cross-walk between the agency FY25 budget and the agency FY26 budget.
- a. The cross-walk should clearly identify how budget levels have changed for each agency function.

**Answer:** Please refer to attachment 07-Budget Crosswalk.

8. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY25 and FY26 budgets.
- a. Has the agency received any indication that federal funding may change in the coming fiscal year? Increase or decrease?

**Answer:** DCHR does not receive federal funds or grants.

9. Please list all Memoranda of Understanding (MOU) the agency has either entered into or is planning to enter into, during FY25 and FY26. Please include the name of the contracting agency, the amount of the MOU, what programs or services the MOU will support, and whether the funds for FY26 MOUs have been transmitted.

**Answer:** Please refer to attachment 09-MOUs.

10. Please provide a list of all dedicated fees and special purpose funds maintained by, used by, or available for use by the agency for which funds are anticipated for FY26 and FY27. For each fund, please list the following:
- a. The revenue source name and code;
  - b. The source of funding;
  - c. Statutory reference creating the fund;
  - d. A description of the program that generates the funds (including how the fee is set and who pays);

**District of Columbia Department of Human Resources**  
FY2026 – FY2027 Budget Oversight Hearing Questions

- e. The amount of funds generated (please list FY25, FY26, and FY27 projected);
- f. Expenditures of funds, including the purpose of each expenditure (please list FY25, FY26, and FY27 proposed); and
- g. Current balance and expected planned balance at end of FY26.

**Answer:** Please refer to attachment 10-Special Purpose Revenue.

11. Please provide a list of all contracts to be entered into for FY26 and FY27, including any multiyear contracts that will continue in FY26. Please include:
- a. The vendor (indicate if CBE or not. If CBE, please include the name of the CEO or main leadership);
  - b. A detailed description of the services to be provided and list of deliverables;
  - c. Contract amount;
  - d. Contract period and option years;
  - e. Funding source;
  - f. Amount expended in FY25 to date;
  - g. Whether or not the contract was or will be competitively bid; and
  - h. If not competitively bid, please provide the determination and findings for that contract.

**Answer:** Please refer to attachment 11-Contracts.

12. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, Quadrant and Ward, lease number, annual rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY27.

**Answer:** DCHR's only location at 1015 Half Street, SE is maintained by the DC Department of General Services (DGS). The details related to the lease agreement, rent amount, and other fixed costs can be obtained from DGS.

13. Please provide the agency's proposed capital budget authority and spending plan for FY26 and FY27. Please include the following:
- a. Distinguish between any new funds requested for FY27 and any previously allocated funds;
  - b. Provide a description of all planned capital projects for FY26 and FY27 and include the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project;

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

- c. If capital funds have been reduced for a given project, please state the effect of the reduction;
- d. Whether the contract is active;
- e. How much was expended in FY25 and FY26 to date; and
- f. What is the remaining spending plan to completion.

**Answer:** DCHR does not have any capital funding or capital projects.

14. What are the agency’s performance measures for FY27?

**Answer:** DCHR’s FY27 performance measures are listed below.

<b>Measure Name</b>
Average number of days to fill vacancy from post to offer acceptance
New Hire Turnover Rate
Percent of DC Government employees that are DC residents
Percent of new hires that are DC residents
Percent of DC Government employees participating in the deferred compensation program
Percent of Employees That Completed an Online Training (Through Percipio)
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)
Number of criminal checks conducted
Number of drug/alcohol tests conducted
Number of customer resource center walk-ins
Number of Customer Calls to Customer Care Center and Benefits
Number of customers accessing DCHR's website
Number of grievances processed
Number of retirements
Number of Retirement Readiness trainings delivered
Number of Individual Training Courses Completed Through Online Training Platform (Percipio)
Number of unique employees completing at least one training
Number of unique trainings completed
Number of Desk Audits Completed
Number of positions classified
Number of job postings
Number of new hires

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

Number of Personnel Actions Processed in the Human Resources Information System (HRIS), PeopleSoft
Number of employees completing a diversity or inclusion training class
Number of employees trained as sexual harassment officers
Number of managers trained on sexual harassment prevention

a. How were these measures developed?

**Answer:** These measures were developed by reviewing DCHR’s current measures and determining if updates needed to be made.

b. Were these the same measures in FY26?

**Answer:** Yes.

c. Which FY27 budget changes occurred in response to performance targets and FY25 performance measurements?

**Answer:** Budget changes did not occur based on the metrics.

15. If applicable, please provide any information regarding the agency’s efforts to increase workforce opportunities for District residents by completing the chart below. Workforce programs and services may include, but are not limited to internships, fellowships, apprenticeship efforts, and training opportunities.

	Workforce Program/Service	Total Cost to Administer the Program	Total Number of Participants	If Known, Number of Post Full-Time Job Placements
FY 2025	Pathways to Public Service Program	\$421,111.00	22	1
FY 2026-To date	Public Service Launchpad	\$99,035.00	249 individuals engaged	N/A
	Pathways to Public Service Program	\$520,146.00	19	2

**District of Columbia Department of Human Resources**  
FY2026 – FY2027 Budget Oversight Hearing Questions

16. Please provide any increases or reductions in expenditures and number of engagements the agency is making to community outreach and communication functions, including any changes to agency personnel that are responsible for these activities.

**Answer:** None.

17. Please provide whether there were any laws the agency had to implement in FY25 and FY26 to date? If so, did the law(s) have any FTEs or additional budgetary allocations associated for implementation? If applicable, were funds sufficient in the agency's budget for implementation?

**Answer:** None.

18. Will the proposed FY27 budget allow the agency to meet all statutory mandates? Please explain in detail and include all factors that may assist or present challenges in meeting all mandates.

**Answer:** Yes.

**II. Agency Specific Questions**

19. How is your budget allocated across core HR service functions? Please provide, for FY25 and FY26 to date, the total budget and percentage of the overall budget for each of the following: Recruitment and Staffing; Classification and Compensation; Employee Benefits; Training and Development; and Compliance/HR Policy.

**Answer:** Please refer to attachment 19-Budget Allocation.

20. What does it currently cost your agency to hire a District employee? Please provide the average time-to-hire (in days), total number of hires completed, total recruitment costs, and the average cost per hire for FY25 and FY26 to date.

**Answer:** Please note that the below data is based on agencies under DCHR's personnel authority and those that DCHR provides recruitment services to through an MOU.

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

	FY25 (Actual/Est.)	FY26 (To Date/Target)
Average Time-to-Hire	117 days	120 days as of March 30/ Target 60 days
Total Number of Hires	2,261	863
Total Recruitment Budget	\$561,479.75	\$388,299.00
Average Cost Per Hire	\$248.33	\$449.94

21. What is the cost of delivering HR services across government? For each service type, please identify the agencies served, total number of transactions or actions completed, total cost of service delivery, and the average cost per transaction.

**Answer:** DCHR’s FY26 approved local budget is \$11,897,999.83. This reflects the total cost of deliver HR services across District government to agencies under the Mayor’s personnel authority. In addition, DCHR executes MOUs with independent agencies for HR services, with subordinate agencies for compliance costs, and with District agencies participating in our talent development programs. The FY26 costs for these services total \$3,897,450.62. Please refer to attachment 09-MOUs for the list of agencies served. At this time, DCHR does not follow a cost-model framework, so information on cost per transaction is not available.

22. Where are the primary bottlenecks in your hiring process? For each stage—posting to close, interview to offer, and offer to start—please provide the average time in days and the percentage of total hiring time

Hiring Stage	Avg. Time (Days)	% of Total Time	Primary Bottlenecks
Posting to Close	19.27 days	23%	None known.
Interview to Offer	47.89 days	57%	Coordinating panel members to complete interviews may increase the length of this stage
Offer to Start	17.36 days	21%	This stage is often dependent on when candidates are able to begin employment (i.e. providing notice to their current employer).

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

24. Which service areas are experiencing the most growth, and why? For each, please provide FY25 volume, FY26 projected volume, percent change, and the associated cost impact, along with a brief explanation of the drivers.

**Answer:** Please see the below. Please note projections were estimated based on actual data from quarters 1 and 2 of FY26 but multiple unknown factors including employee departures and the need for new positions drive these service areas.

Service Area	FY25 Volume	FY26 Projected	% Change	Cost Impact
Recruitment and Staffing	1,881 Job Postings	2,128 Job Postings	13% More Postings	DCHR does not anticipate any additional costs related to this increase.
	9,564 Actions Processed	10,534 Actions Processed	10% More Actions Processed	
Classification and Compensation	74 Desk Audits Completed	24 Desk Audits	68% Fewer Desk Audits	DCHR does not anticipate any additional costs related to this increase.
	735 Positions Classified	804 Positions Classified	9% More Positions Classified	
Training and Development	Number of unique employees completing at least one training 16,232	Number of unique employees completing at least one training 16,256	Neutral	
Compliance/Suitability	25,619 Criminal Checks Conducted  8,411 Drug/Alcohol Tests Conducted	33,813 Criminal Checks Conducted  8,323 Drug/Alcohol Tests Conducted	32% Increase in Criminal Checks Conducted  1% Decrease in Drug/Alcohol Tests Conducted	DCHR’s annual MOUs with agencies account for any volume and cost changes

**District of Columbia Department of Human Resources**  
 FY2026 – FY2027 Budget Oversight Hearing Questions

25. How effective are your workforce development programs? For each workforce development program under DCHR, please provide the number of participants, completion rate, placement rate, and cost per participant.

Workforce Development Program	# of Participants	Completion Rate	Placement Rate	Cost Per Participant
Career Pathways	N/A	N/A	N/A	N/A
Capital City Fellows Programs	14	71.4%	57%	\$77,982.5
District Leadership Program	16	100%	38%	\$40,844.12
In-School Youth Leadership Program	N/A	N/A	N/A	N/A
Performance Management Program	N/A	N/A	N/A	N/A

26. How well are your workforce development programs aligned with District hiring needs? For each program, please provide the percentage of participants hired into DC Government roles, average starting salary, and retention rate.

Workforce Development Program	% of Participants Hired into DC Gov Roles	Average Starting Salary	Retention Rate
Career Pathways	N/A	N/A	N/A
Capital City Fellows Programs	57%	\$78,407	88%
District Leadership Program	38%	\$59,241	100%
In-School Youth Leadership Program	N/A	N/A	N/A
Performance Management Program	N/A	N/A	N/A

27. How reliant is your agency on contractors compared to in-house staff? For each function, please provide the number of in-house FTEs, number of contracted staff, total contract costs, and the percentage of work performed by contractors.

**Answer:** DCHR currently has five (5) contractors – one each in the following divisions: Classification, Communications, Records Management, and two (2) in

**District of Columbia Department of Human Resources**  
FY2026 – FY2027 Budget Oversight Hearing Questions

the Information Technology division. Total contract costs for FY26 to date are \$220,766.06.

28. Where do you see inefficiencies or duplication of HR functions across agencies? For each function identified, please list other agencies performing similar work, estimate the cost of duplication, and describe any actions taken or planned to address it.

**Answer:** None.

29. What tradeoffs did you make in developing your current budget? Please list at least three and specify what programs, services, or investments are not being funded or are reduced as a result.

**Answer:** DCHR reduced three (3) vacant positions from the local budget to meet the MARC.

30. What is the current total number of employees across the District's government? Please break that figure down between agencies under the Mayor's authority and independent agencies.

**Answer:** Based on PeopleSoft data, as of March 31, the District has 38,723 employees with 34,358 under the Mayor's Authority and 4,365 under independent authorities.

31. How does DCHR oversee and manage employee separations across District agencies?

**Answer:** DCHR reviews and processes separation personnel actions in PeopleSoft. As needed, DCHR provides exit interviews that outline employees' leave payout and benefits upon separation. DCHR also provides employee educational opportunities during monthly retirement seminars. The retirement seminars cover the full retirement process at a high level, including service eligibility, health and life insurance options, pension coordination, and required forms. These sessions are designed to equip employees with the knowledge and resources they need to make informed decisions as they approach retirement.

32. How many employees are dedicated to recruitment and onboarding within DCHR? What portion of the budget supports these functions?

**Answer:** Twenty-nine (29) employees are dedicated to recruitment and onboarding within DCHR. This represents approximately 15% of the agency's budget.