

D.C. Department of Human Resources FY2018

Agency D.C. Department of Human Resources

Agency Code BE0

Fiscal Year 2018

Mission The mission of the DC Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	DCHR increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government	5	4
2	DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success	5	39
3	DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.	1	7
4	Create and maintain a highly efficient, transparent and responsive District government**	9	4
TOT		20	54

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
1 - DCHR increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government (5 Measures)									
Percent of employee performance plans completed	<input type="checkbox"/>	78%	85%	90.1%	90%	91.4%	91%	91.4%	92%
Percent of employee performance evaluations completed	<input type="checkbox"/>	78%	75%	69.2%	75%	83.3%	87%	86.2%	88%
Upward Mobility Rate (Promotion Rate)	<input type="checkbox"/>	Not available	Not available	8%	10%	Not Available	12%	55.5%	50%
Internal Hire Rate (Percent of total hires)	<input type="checkbox"/>	Not available	Not available	9%	11%	Not Available	11%	26%	25%
Percent of employees participating in deferred compensation program	<input type="checkbox"/>	47%	Not available	30.7%	54%	36.6%	45%	35.9%	45%

2 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (5 Measures)

Percent of new hires that are DC residents	<input type="checkbox"/>	46%	55%	49.9%	60%	50.4%	60%	49%	60%
Percent of personnel actions completed within same pay period of effective date	<input type="checkbox"/>	61%	85%	38.9%	50%	33.4%	60%	61.4%	65%
Average number of days to fill vacancy from post to offer acceptance	<input type="checkbox"/>	Not available	Not available	83	75	86.3	80	93.5	78
New Hire Turnover Rate	<input type="checkbox"/>	Not available	Not available	12%	14%	Not Available	16%	10.6%	16%
Average cost per personnel action	<input type="checkbox"/>	Not available	Not available	Not Available	74.1	95.4	81.5	112.8	81.5

3 - DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (1 Measure)

Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program	<input type="checkbox"/>	11%	Not available	12%	14%	13%	15%	13.2%	15%
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We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
1 - DCHR increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government (4 Activities)					
TRAINING AND DEVELOPMENT	Onboarding	Transitioning employees to District Government service includes providing information of government ethics, benefits, and common workplace practices	Daily Service	0	0
PERSONNEL	Executive/Excepted Service Hiring	Hiring the District Government's executive leadership and positions excepted from competitive hiring practices.	Daily Service	0	0
RECRUITING AND STAFFING	Recruitment and Staffing Services	Recruiting and hiring the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices.	Daily Service	4	1
POLICY	Residency Preference Compliance	Ensuring that those District employees who say they live in the District actually do.	Daily Service	0	0

2 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (39 Activities)

TRAINING AND DEVELOPMENT	Training Administration/Records	Managing all aspects of the Center for Learning and Development except for instruction itself including customer registration calls, ordering of needed training materials, and providing training to online learning platform	Daily Service	2	0
RECRUITING AND STAFFING	Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	PeopleSoft technical assistance including PeopleSoft password support, error messages, creating reports, and escalation of errors to OCTO	Daily Service	0	0
BENEFITS OPERATION UNIT	Disability Insurance Management	Running all aspects of the District Government workforce's Disability Insurance Plan	Daily Service	0	0
BENEFITS OPERATION UNIT	Health and Wellness Programming	Wellness programs include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health	Daily Service	0	0
BENEFITS OPERATION UNIT	COBRA/TCC Administration	Managing all aspects of Temporary Continuation of Coverage for separated employees	Daily Service	0	0
BENEFITS OPERATION UNIT	Annual Leave Bank Administration	Running the District Government workforce's Annual Leave Bank	Daily Service	0	0
ANALYTICS	HR Program Measurement and Analysis	Measuring and monitoring HR data including responding to data requests, creating dashboards, providing biweekly reports to management; Managing all aspects of the District Government's Performance Management Platform	Daily Service	0	0
CUSTOMER SERVICE	Customer Service Management	Interfacing with and providing customer care for the DCHR clientele to include calls, emails, walk-ins, and mail. Also includes analyzing visitor trends	Daily Service	1	0
COMPENSATION	Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service	Key Project	0	0
CUSTOMER SERVICE	Employee verification	Confirming employee employment dates and positions to outside entities such as loan/mortgage companies and apartment leasing offices	Daily Service	0	0
LEGAL	FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public	Daily Service	0	0

LEGAL	Supporting the Police and Firefighters' Retirement and Relief Board	Providing assistance during the hearings for Police and Firefighter retirements.	Daily Service	0	0
POLICY	Grievances	Handling all policy related aspects of employee grievances	Daily Service	1	0
POLICY	Employee Relations	Managing employee complaints and concerns	Daily Service	0	1
POLICY	Span of Control Oversight	Understanding what the District Government and its various aspects are responsible for.	Daily Service	0	0
POLICY	Auditing	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed	Daily Service	0	0
POLICY	Suitability Actions	Ensuring that employees comply with various requirements of District Government employment including conducting applicable background checks	Daily Service	0	0
POLICY	Family and Medical Leave Act Administration	Managing all aspects of FMLA claims including answering employee questions, verifying agency approved FMLA hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA hours. Also includes data analysis of FMLA trends	Daily Service	0	0
POLICY	Paid Family Leave Administration	Managing all aspects of Paid Family Leave (PFL) claims including answering employee questions, verifying agency approved PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of PFL hours. Also includes data analysis of PFL trends	Daily Service	0	0
POLICY	Telework and Alternative Work Schedule Programs	Managing all aspects of the District Government's Telework and AWS programs including answer questions, revising policies as needed, and identifying usage trends	Daily Service	0	0
POLICY	Drug and Alcohol Enforcement Compliance	Drug and Alcohol Enforcement Compliance	Daily Service	1	0
POLICY	Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Ensures that community is aware of changes made to the District Personnel Manual through communication sent via email.	Daily Service	0	0
POLICY	Legislative development, amendment, and guidance/interpretation of the	Managing the updates and proposed amendments to the CMPA	Daily Service	0	0

	Comprehensive Merit Personnel Act				
RECRUITING AND STAFFING	Position classification and management	Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. Position management refers to the HRMS system relationships between organization structure, jobs, positions and employees with all of their associated characteristics. It also needs to incorporate the process of how positions are created and maintained within the organization.	Daily Service	0	1
BENEFITS OPERATION UNIT	Health and Retirement Plan Management	Running all aspects of the District Government workforce's Health and Retirement Plans	Daily Service	0	0
BENEFITS OPERATION UNIT	Retirement and Death Claims Processing	Executing all DC Government retirements and death claims	Daily Service	1	0
LEGAL	Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Providing legal interpretation of the CMPA when it pertains to legislation changes	Daily Service	0	0
RECRUITING AND STAFFING	Displaced Employee Programs	DCHR assists employees displaced due to reduction-in-force or otherwise rendered without employment through no fault of their own. This assistance is primarily in the form of assisting with finding employment.	Daily Service	0	0
PERSONNEL	Exit Interviews and Off-boarding	Transitioning employees from District Government service by providing information regarding temporary benefits coverage, leave payments, and severance, if applicable. Also includes analysis of exit interview data trends	Daily Service	0	0
PERSONNEL	Records Management	Maintaining the District Government workforce's employee records; specifically their Official Personnel Files	Daily Service	0	0
POLICY	Compensation Management	Aligning employee compensation with internal and industry standards and practices	Daily Service	0	0
POLICY	Criminal Background Check Compliance	Ensuring that District Government employees pass a criminal background check	Daily Service	0	0
RECRUITING AND STAFFING	Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces	Daily Service	0	0
TRAINING AND	Organizational development (e.g.,	Advising agencies on organizational structure and	Daily Service	0	0

DEVELOPMENT	change management, needs assessments, culture change, etc.) Consulting	processes			
RECRUITING AND STAFFING	Realignments/Reorganizations	DCHR assists with the movement of District employees when there is a transfer, consolidation, abolition or authorization of functions or hierarchy of an agency between or among a District government agency or agencies, that affects the structure or structures of the agency or agencies. DCHR also assists with the movement of District employees when an agency takes an action that affects the internal structure or functions of an agency, but does not constitute a reorganization.	Daily Service	0	0
SPECIAL PROGRAMS	Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project	0	0
LEGAL	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals)	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals)	Daily Service	0	0
LEGAL	Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission)	Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission)	Daily Service	0	0
POLICY	Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual	Managing updates necessary to the DPM.	Daily Service	0	0

TOT				6	2
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3 - DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (7 Activities)

TRAINING AND DEVELOPMENT	Tuition Reimbursement – University Partnerships	Partnering with universities to ensure that employees have tuition reimbursement- capped at a certain amount.	Key Project	0	0
TRAINING AND DEVELOPMENT	Succession Planning – Training Mandates and Compliance	Preparing for wave of retirements and loss of institutional knowledge	Key Project	0	1

TRAINING AND DEVELOPMENT	Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Instructional resources outside of the classroom including working with the online training vendor, securing rooms and materials for training	Daily Service	0	0
PERFORMANCE MEASUREMENT	Employee Performance Management	Running DCHR's Performance Management system including customer care, training, reporting, and managing all aspects of the DC Government's personnel performance management platform	Daily Service	0	0
TRAINING AND DEVELOPMENT	Learning and Development Programs	Coursework designed and/or led by Center for Learning and Development, including vendor-led training. Includes development programs such as, Certified Public Managers, District Leadership Program, Capital City Fellows and Learn, Earn, Advance, Prosper (LEAP).	Daily Service	0	1
PERSONNEL	Employee Engagement Programming	Raising the morale of the District Government workforce through programming	Key Project	0	0
POLICY	Professional Certification Program	Developing the District Government's workforce through certification opportunities	Daily Service	0	1
TOT				0	3
4 - Create and maintain a highly efficient, transparent and responsive District government** (4 Activities)					
SPECIAL PROGRAMS	Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project	0	1
BENEFITS OPERATION UNIT	Business Process Improvement	The closing of process performance gaps through the review of previous processes and implementation of innovative improvements.	Key Project	0	1
POLICY	Auditing Compliance	Performing comprehensive reviews in order to ensure data accuracy, the potential for process improvement, and general adherence to DCHR and District regulations.	Daily Service	0	1
ANALYTICS	Quality Control/Assurance	Correcting the retirement coding errors discovered through extensive audit.	Key Project	0	1
TOT				0	4
TOT				10	10

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual

1 - Recruitment and Staffing Services (4 Measures)					
Percent of all employees who are District residents	<input type="checkbox"/>	Not available	Not Available	43.7%	43.3%
Number of new hires	<input type="checkbox"/>	Not available	Not Available	7275	7671
Number of job postings	<input type="checkbox"/>	Not available	Not Available	2340	2413
Number of criminal checks conducted	<input type="checkbox"/>	Not available	Not Available	Not Available	Data Forthcoming
2 - Customer Service Management (1 Measure)					
Number of customer resource center walk-ins	<input type="checkbox"/>	Not available	Not Available	13,666	12,121
2 - Drug and Alcohol Enforcement Compliance (1 Measure)					
Number of drug/alcohol tests conducted	<input type="checkbox"/>	Not available	Not Available	981	1548
2 - Grievances (1 Measure)					
Number of grievances processed	<input type="checkbox"/>	Not available	Not Available	Not Available	Data Forthcoming
2 - Retirement and Death Claims Processing (1 Measure)					
Number of retirements	<input type="checkbox"/>	Not available	Not Available	694	557
2 - Training Administration/Records (2 Measures)					
Number of unique employees completing training	<input type="checkbox"/>	Not available	Not Available	17,792	14,929
Number of individual trainings completed	<input type="checkbox"/>	Not available	Not Available	Not Available	1043

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Communication of Talent Acquisition Rules	During Fiscal Year 2017, the Policy and Compliance Administration has been developing Talent Acquisition regulations to complement the Human Resources Solution Administration's efforts to modernize our talent acquisition processes. In Fiscal Year 2018, these rules will be finalized and published in the District of Columbia Register.	09-30-2018
Streamlined	Streamlined Classification: In FY18, DCHR will update and streamline the current classification process by: creating a position	09-30-2018

Classification	description (PD) library, auditing current position descriptions to ensure they accurately reflect the duties and responsibilities that are being performed, standardizing position descriptions, and researching and recommending the implementation of an automated solution for position design and management (designing positions, job evaluation, classification) that will digitize, automate, optimize, track, monitor, and report on these activities and allow for an easily accessible database from multiple users.	
Mediation and Grievance Education	During Fiscal Year 2017, the Policy and Compliance Administration worked to finalize a revised mediation program, which is a component of the grievance procedures. In Fiscal Year 2018, we will engage in educational outreach and finalize the mediator program.	09-30-2018
Workplace Coaching Program	In Fiscal Year 2018, the DCHR Center for Learning and Development will launch a new Workplace Coaching Program. The program will include training for managers within District Government agencies, and coaching clinics where managers can obtain advice and other coaching resources. We will complete the pilot phase initiated in Fiscal Year 2017 and measure the impact of the coaching initiative using pre- and post- surveys. We will introduce the 9 in 90 campaign which challenges managers to have 9 coaching conversations in 90 days.	09-30-2018
Career Pathways Education and Training	In Fiscal Year 2018, the DCHR Center for Learning and Development will finalize the Career Pathways implementation by providing access to career path information, career resources, and skill development tools using a website that will be accessible to current and future employees. In addition, the DCHR Center for Learning and Development will create a marketing strategy and communications plan to announce the website. We will also educate agency employees about the Career Pathways initiative by conducting workshops at the agencies and at DCHR, providing guidance to employees on the tools and resources available.	09-30-2018
Citywide Lean Six Sigma Program	In Fiscal Year 2018, the DCHR Center for Learning and Development will launch a citywide Lean Six Sigma Program that will be available to all agencies. The program, which will be designed to educate the District's workforce on business process improvement, will include a Green Belt Training and Certification program, a Black Belt Training and Certification program, and Champion Training. In addition to training and coaching, participants will demonstrate their understanding of the Lean Six Sigma methodology through the completion of projects focused on saving time, energy and effort; eliminating waste and redundancies; and increasing staff/customer satisfaction.	09-03-2018
Implementation of Automated Retirement Counseling Requests and Case Files	Leveraging the previously developed automated retirement fund distribution process, DCHR will develop and implement an automated system to capture and track retirement cases and counseling requests. Automating the counseling request process and associated case files will allow for the establishment of defined workflows that will drive consistency in both documentation and employee experience. The revised process will also allow for increased data integrity and reduced human error, while shortening turnaround time for counseling requests. This automated process will also ensure increased coordination with other District agencies that support the retirement process by creating opportunities for shared data access.	09-30-2018
HR Auditing Program	In Fiscal Year 2018, we will implement a new Human Resources auditing program. The program will include defined quarterly and annual audits. The audits will aide in identifying areas for improvement, policy updating, and policy enforcement.	09-30-2018
Retirement Accuracy	In Fiscal Year 2017, DCHR began a data review and cleanup to address ongoing errors in employee retirement coding. In Fiscal Year 2018, DCHR will continue this work by: <ul style="list-style-type: none"> • Creating standard operating procedures that provide detailed instructions for correct retirement plan coding at employee hire • Training the HR community on appropriate retirement coding • Collaborating with the Office of Finance Treasury (OFT) and Office of Payroll and Retirement Services (OPRS) to draft legislation, similar to the Federal Erroneous Retirement Coverage Corrections Act (FERCCA) that would help address existing and alleviate future retirement coding errors 	09-30-2018
Shared	In Fiscal Year 2017, DCHR began planning the transition of HR into a shared services delivery model, which enables delivery of	09-30-2018

Services

HR services in a more consistent, efficient, and cost-effective manner. During Fiscal Year 2018, DCHR will complete and implement various Six Sigma re-engineered business processes including hiring, back pay processing, and leave management. In addition, DCHR will develop service level agreements, benchmark metrics, and continue the business process improvement for various HR processes. Finally, DCHR will implement a change in management approach that will heavily focus on District-wide HR community engagement.