

D.C. Department of Human Resources FY2019

Agency D.C. Department of Human Resources

Agency Code BE0

Fiscal Year 2019

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

2019 Strategic Objectives

Objective Number	Strategic Objective
1	DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.
2	DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
3	DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
4	Create and maintain a highly efficient, transparent and responsive District government.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
1 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. (5 Measures)					
Percent of employee performance plans completed	Up is Better	91.4%	91.4%	91%	93%
Percent of employee performance evaluations completed	Up is Better	83.3%	86.2%	84.2%	88%
Upward Mobility Rate (Promotion Rate)	Up is Better	Not Available	55.5%	56.7%	50%
Internal Hire Rate (Percent of total hires)	Up is Better	Not Available	26%	43.5%	25%
Percent of employees participating in deferred compensation program	Up is Better	36.6%	35.9%	38.2%	40%
2 - DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (4 Measures)					
Percent of new hires that are DC residents	Up is Better	50.4%	49%	51.4%	55%
Percent of personnel actions completed within same pay period of effective date	Up is Better	33.4%	61.4%	70%	75%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Average number of days to fill vacancy from post to offer acceptance	Down is Better	86.3	93.5	74	64
New Hire Turnover Rate	Down is Better	Not Available	10.6%	10.8%	13%
4 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	97.4%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	100%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	1%	5.1%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	18.8	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	196%	141.2%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	0%	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	0%	9.7%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - DCHR strategically and expeditiously sources, selects and on-boards 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
PERSONNEL	Executive/Excepted Service Hiring		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		Hiring the District Government's executive leadership and positions excepted from competitive hiring practices.	
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
POLICY	Residency Preference Compliance	Ensuring that those District employees who say they live in the District actually do.	Daily Service
2 - DCHR engages District employees to ensure that each person is in the right job and has been 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
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
BENEFITS OPERATION UNIT	Disability Insurance Management	Running all aspects of the District Government workforce's Disability Insurance Plan.	Daily Service
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
BENEFITS OPERATION UNIT	COBRA/TCC Administration	Managing all aspects of Temporary Continuation of Coverage for separated employees.	Daily Service
BENEFITS OPERATION UNIT	Annual Leave Bank Administration	Running the District Government workforce's Annual Leave Bank.	Daily Service
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
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
COMPENSATION	Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
CUSTOMER SERVICE	Employee verification	Confirming employee employment dates and positions to outside entities such as loan/mortgage companies and apartment leasing offices.	Daily Service
LEGAL	FOIA and Litigation Support		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		Responding to Freedom of Information Act requests from the public.	
LEGAL	Supporting the Police and Firefighters' Retirement and Relief Board	Providing assistance during the hearings for Police and Firefighter retirements.	Daily Service
POLICY	Grievances	Handling all policy related aspects of employee grievances.	Daily Service
POLICY	Employee Relations	Managing employee complaints and concerns.	Daily Service
POLICY	Span of Control Oversight	Understanding what the District Government and its various aspects are responsible for.	Daily Service
POLICY	Auditing	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
POLICY	Suitability Actions	Ensuring that employees comply with various requirements of District Government employment including conducting applicable background checks.	Daily Service
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
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
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
POLICY	Drug and Alcohol Enforcement Compliance	Drug and Alcohol Enforcement Compliance.	Daily Service
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
POLICY	Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Managing the updates and proposed amendments to the CMPA.	Daily Service
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	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		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.	
BENEFITS OPERATION UNIT	Health and Retirement Plan Management	Running all aspects of the District Government workforce's Health and Retirement Plans.	Daily Service
BENEFITS OPERATION UNIT	Retirement and Death Claims Processing	Executing all DC Government retirements and death claims.	Daily Service
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
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
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
PERSONNEL	Records Management	Maintaining the District Government workforce's employee records; specifically their Official Personnel Files.	Daily Service
POLICY	Compensation Management	Aligning employee compensation with internal and industry standards and practices.	Daily Service
POLICY	Criminal Background Check Compliance	Ensuring that District Government employees pass a criminal background check.	Daily Service
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
TRAINING AND DEVELOPMENT	Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Advising agencies on organizational structure and processes.	Daily Service
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	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		an action that affects the internal structure or functions of an agency, but does not constitute a reorganization.	
SPECIAL PROGRAMS	Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project
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
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
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
3 - DCHR defines the pathways, programs and processes to create 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
TRAINING AND DEVELOPMENT	Succession Planning – Training Mandates and Compliance	Preparing for wave of retirements and loss of institutional knowledge.	Key Project
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
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
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

Operations Header	Operations Title	Operations Description	Type of Operations
PERSONNEL	Employee Engagement Programming	Raising the morale of the District Government workforce through programming.	Key Project
POLICY	Professional Certification Program	Developing the District Government's workforce through certification opportunities.	Daily Service
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
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
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
ANALYTICS	Quality Control/Assurance	Correcting the retirement coding errors discovered through extensive audit.	Key Project

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Recruitment and Staffing Services (4 Measures)			
Percent of all employees who are District residents	43.7%	43.3%	43.1%
Number of new hires	7275	7671	8113
Number of job postings	2340	2413	3542
Number of criminal checks conducted	Not Available	Data Forthcoming	18,824
2 - Customer Service Management (1 Measure)			
Number of customer resource center walk-ins	13,666	12,121	11,783
2 - Drug and Alcohol Enforcement Compliance (2 Measures)			

Measure	FY 2016	FY 2017	FY 2018
Number of drug/alcohol tests conducted	981	1548	8632
Number of grievances processed	Not Available	Data Forthcoming	33
2 - Position classification and management (1 Measure)			
Number of Desk Audits Completed	Not Available	Data Forthcoming	Waiting on Data
2 - Retirement and Death Claims Processing (1 Measure)			
Number of retirements	694	557	473
2 - Training Administration/Records (2 Measures)			
Number of unique employees completing training	17,792	14,929	31,745
Number of individual trainings completed	Not Available	1043	1854
3 - Succession Planning – Training Mandates and Compliance (1 Measure)			
Number of Clicks on Career Paths Website	Not Available	Data Forthcoming	Waiting on Data
3 - Training Resources (e.g., eLearning, Vendors, facilities, etc.) (1 Measure)			
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	Not Available	Data Forthcoming	Waiting on Data
4 - Shared Services (1 Measure)			
Number of Actions Processed	Not Available	Data Forthcoming	Waiting on Data

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Business Process Improvement (1 Strategic Initiative)		
Electronic Onboarding	In Fiscal Year 2019, DCHR will draft business requirements as well as develop, test, and implement an electronic onboarding system that will replace hard-copy paperwork completed during employee onboarding. This effort will increase our efficiency, modernize our processes, and improve the quality of our record keeping across the District.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Employee Engagement Programming (1 Strategic Initiative)		
Workplace Coaching Program	In Fiscal Year 2018, DCHR piloted the workplace coaching program at 3 District agencies. Based on feedback provided in pre- and post-surveys. In Fiscal Year 2019, DCHR will launch the formal workplace coaching program in at least four District agencies. The program will include formal training for managers within identified agencies and coaching clinics where managers can obtain advice and other coaching resources.	09-30-2019
Health and Retirement Plan Management (1 Strategic Initiative)		
Workforce Retirement Preparation	In Fiscal Year 2018, Council passed the Deferred Compensation Program Enrollment Act of 2017. In Fiscal Year 2019, DCHR will develop and implement an electronic process for automatically enrolling new hires in the 457 deferred compensation program, create and train employees on related regulations and guidance, and provide retirement focused seminars, including with the Social Security Administration.	09-30-2019
Learning and Development Programs (1 Strategic Initiative)		
HR Certification	In Fiscal Year 2019, DCHR will develop and launch a formal comprehensive HR certification program for the HR community District-wide. The three-tiered level program will focus primarily on fundamental/core Human Resources subject areas, Human Resources specialty fields (specializations), and Strategic Leadership/Advisement.	09-30-2019
Position classification and management (1 Strategic Initiative)		
Streamlined Classification	In Fiscal Year 2018, DCHR began to streamline the classification process by conducting desk audits and processing employee career ladders. In Fiscal Year 2019, DCHR will continue to streamline the process by creating a position description (PD) library, continuing to conduct desk audits and process career ladders, and assessing and creating a business requirement document for an automated classification solution.	09-30-2019
Quality Control/Assurance (1 Strategic Initiative)		
Data Quality Review	In FY18, DCHR reviewed and corrected retirement and tax errors. In FY19, DCHR will develop and begin to implement a comprehensive data quality review strategy that will focus on the consistency and accuracy of personnel data.	09-30-2019
Shared Services (1 Strategic Initiative)		
Centralized Processing	In Fiscal Year 2018, DCHR identified a processing model for District-wide centralized HR processing model. In Fiscal Year 2019, DCHR will launch, monitor, and adjust, as needed, the centralized processing model, which enables the delivery of HR services in a more consistent manner. Under this model, DCHR will monitor service level agreements, metric benchmarks, and customer feedback.	09-30-2019