D.C. Department of Human Resources FY2020

Agency D.C. Department of Human Resources   **Agency Code** BE0   **Fiscal Year** 2020

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

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.

Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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. (3 Measures)					
Percent of new hires that are DC residents	Up is Better	49%	51.4%	50.9%	55%
Average number of days to fill vacancy from post to offer acceptance	Down is Better	93.5	74	75	64
Percent of DC Government employees that are DC residents	Up is Better	43.3%	43.1%	43.3%	45%
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. (2 Measures)					
New Hire Turnover Rate	Down is Better	10.6%	10.8%	8.4%	13%
Percent of DC Government employees participating in the deferred compensation program	Up is Better	35.9%	38.2%	40.7%	40%
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. (2 Measures)					
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)	Up is Better	91.4%	91%	91%	93%
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	Up is Better	86.2%	84.2%	85.1%	88%

Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
4 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)				

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	94.5%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	100%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	50%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies. The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measure based on summary-level data from various agencies, and cannot verify the accuracy of any calculations that were made to the source data prior to its receipt by OCA. The 2019 DC Enterprise Data Inventory (EDI), which contains data on "open" data sets published on DC's Open Data Portal, is current as of March 9, 2019. Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

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. (6 Activities)			
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
CUSTOMER SERVICE	Call and Walk-in Center	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
SUITABILITY	Background checks and drug and alcohol screening	Drug and Alcohol Enforcement Compliance.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
CLASSIFICATION	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
CREDENTIALING	Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
INFORMATION SYSTEMS	HR Information Systems Administration	DCHR administers the Districts HR Information Systems which helps maintain accurate records on personnel, and facilitates numerous HR functions such as payroll, performance, compliance, training, recruiting, and benefits.	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. (8 Activities)			
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 and CMPA.	Daily Service
PLANNING AND ANALYTICS	Measurement, Analysis, and Planning	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
COMPENSATION	Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
LEGAL	FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public.	Daily Service
EMPLOYEE RELATIONS	Employee Relations	Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.	Daily Service
COMPLIANCE	Auditing and Compliance Enforcement	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
LEAVE PROGRAMS ADMINISTRATION	Family and Medical Leave Act and Paid Family Leave Act Administration	Managing all aspects of FMLA and PFL claims including answering employee questions, verifying agency approved FMLA/PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA/PFL hours. Also includes data analysis of FMLA/PFL trends.	Daily Service
BENEFITS ADMINISTRATION	Health, Pension, Retirement, and Wellness Programs	Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.	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. (2 Activities)			
LEARNING AND DEVELOPMENT	Learning and Development Programs	Developing course work and instruction for all in-house training course; administering vendor-led courses; and designing and administering various development programs such as the District Leadership Program and Capital City Fellows program.	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

Operations Header	Operations Title	Operations Description	Type of Operations
4 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)			
SHARED SERVICES	Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project

Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Background checks and drug and alcohol screening (2 Measures)			
Number of drug/alcohol tests conducted	1548	8632	8809
Number of criminal checks conducted	Not Available	18,824	17,313
1 - Call and Walk-in Center (1 Measure)			
Number of customer resource center walk-ins	12,121	11,783	14,511
1 - Position classification and management (1 Measure)			
Number of Desk Audits Completed	New in 2019	New in 2019	148
1 - Recruitment and Staffing Services (3 Measures)			
Number of new hires	7671	8113	7043
Number of job postings	2413	3542	1267
Number of Actions Processed	New in 2019	New in 2019	10,824
2 - Employee Relations (1 Measure)			
Number of grievances processed	Not Available	33	53
2 - Health, Pension, Retirement, and Wellness Programs (1 Measure)			
Number of retirements	557	473	542
3 - Learning and Development Programs (3 Measures)			
Number of unique employees completing training	14,929	31,745	20,333
Number of individual trainings completed	1043	1854	22,840
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	New in 2019	New in 2019	17,733

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Learning and Development Programs (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Pathways Program	In FY20, DCHR will promote pathways to entry-level DC government jobs for resident District graduates via a partnership and apprenticeship program. DCHR will (a) establish a team, operating framework, and process that will create at least 3 partnerships to promote the hiring of resident District graduates into entry-level positions, (2) work with relevant stakeholders to identify five apprenticeable DC government occupations, and (3) develop a program structure and curriculum development plan. DCHR will employ heavy marketing strategies in Wards 7 & 8.	09-30-2020
Measurement, Analysis, and Planning (1 Strategic Initiative)		
Workforce/Succession Planning	To promote a resilient District workforce, in FY20 DCHR will pilot workforce and succession planning strategies at District agencies. In Practice, DCHR will first implement the program internally, before engaging at least two agencies to develop a workforce and succession plan. In addition, DCHR will research and forecast workforce trends to ensure resilience to labor market changes in terms of demographics, technology, and environment.	09-30-2020
Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual (1 Strategic Initiative)		
Attracting the Workforce of the Future	In order to attract and retain a highly qualified and productive workforce, DCHR will research and evaluate additional incentives, including but not limited to pet insurance, housing tax incentives, child care incentives, and tuition reimbursement. The assessments will be pitched at the Annual "Legislative Fest" and if pushed forward will obtain a Fiscal Impact Statement by OCFO. The resulting assessment will shape our future benefit offerings.	09-30-2020
Recruitment and Staffing Services (1 Strategic Initiative)		
Centralized Processing	In FY19, DCHR completed three of the four phases of the new centralized processing model. In FY20, DCHR will roll out the model to the remaining 25% agencies and enforce a framework encompassing quality assurance, training, standard operating procedures, and SLA reporting tools.	09-30-2020
Shared Services (2 Strategic initiatives)		
Outreach Teams for Agency Partners	In FY20 to better serve the HR community, DCHR will pilot a multi-functional DCHR outreach team that will visit 10 agencies twice during the fiscal year, with heavy emphasis on engaging HR staff. The effort will provide seminars on a variety of topics, as well as an engagement forum that will allow DCHR to better understand their clients' needs.	09-30-2020
Leveraging Technology to Improve Employee Experience	In FY20, DCHR will create a more modern employee experience by (a) introducing automation in at least two high-volume processes such as retirement, credentialing, and appointment scheduling; and (b) developing and launching a new hire portal to better welcome and onboard our new employees.	09-30-2020