D.C. Department of Human Resources FY2021

Agency D.C. Department of Human Resources   **Agency Code** BE0   **Fiscal Year** 2021

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)					
Average number of days to fill vacancy from post to offer acceptance	Down is Better	74	75	86.6	60
Percent of new hires that are DC residents	Up is Better	51.4%	50.9%	55.2%	60%
Percent of DC Government employees that are DC residents	Up is Better	New in 2020	New in 2020	43.7%	60%
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 Measures)					
Percent of DC Government employees participating in the deferred compensation program	Up is Better	38.2%	40.7%	45%	60%
New Hire Turnover Rate	Down is Better	10.8%	8.4%	5.4%	10%
Percent of Official Personnel Folders converted to electronic files	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
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%	91%	93.2%	93%
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	Up is Better	84.2%	85.1%	88.4%	88%

▾ Operations

Operations Header	Operations Title	Operations Description	Type of Operations

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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
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
CREDENTIALING	Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
SUITABILITY	Background checks and drug and alcohol screening	Drug and Alcohol Enforcement Compliance.	Daily Service
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
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
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)			
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
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
BENEFITS ADMINISTRATION	Health, Pension, Retirement, and Wellness Programs	Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.	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
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

Operations Header	Operations Title	Operations Description	Type of Operations
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)			
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
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
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 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Background checks and drug and alcohol screening (2 Measures)			
Number of drug/alcohol tests conducted	8632	8809	9753
Number of criminal checks conducted	18,824	17,313	32,546
1 - Call and Walk-in Center (1 Measure)			
Number of customer resource center walk-ins	11,783	14,511	4110
1 - Position classification and management (1 Measure)			
Number of Desk Audits Completed	New in 2019	148	67
1 - Recruitment and Staffing Services (3 Measures)			
Number of new hires	8113	7043	6333
Number of job postings	3542	2548	2284
Number of Actions Processed	New in 2019	10,824	9386
2 - Employee Relations (3 Measures)			
Number of grievances processed	33	53	23
Number of Customer Calls to Customer Care Center and Benefits	New in 2021	New in 2021	New in 2021
Number of customers engaging website	New in 2021	New in 2021	New in 2021
2 - Health, Pension, Retirement, and Wellness Programs (2 Measures)			
Number of retirements	473	542	445
Number of Retirement Readiness trainings delivered	New in 2021	New in 2021	New in 2021
3 - Learning and Development Programs (3 Measures)			
Number of unique employees completing training	31,745	20,333	20,659

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of individual trainings completed	1854	22,840	323
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	New in 2019	17,733	21,220
4 - Shared Services (4 Measures)			
Number of employees completing a diversity or inclusion training class	New in 2021	New in 2021	New in 2021
Number of employees trained as sexual harassment officers	New in 2021	New in 2021	New in 2021
Number of managers trained on sexual harassment prevention	New in 2021	New in 2021	New in 2021
Number of managers trained on disability inclusion	New in 2021	New in 2021	New in 2021

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Health, Pension, Retirement, and Wellness Programs (1 Strategic Initiative)		
Wellness Program Enhancement	DCHR will enhance our wellness programs to focus on trauma informed care and employees' mental, emotional and financial wellness. DCHR will also provide various virtual wellness opportunities including wellness webinars/seminars on several topics including virtual fitness, stress management, and work/life balance.	09-30-2021
HR Information Systems Administration (1 Strategic Initiative)		
Optimize HR Information Technology Program	In FY21, DCHR will optimize its Information Technology program through converting physical official personnel files to electronic official personnel files for more effective and refined record keeping.	09-30-2021
Learning and Development Programs (2 Strategic initiatives)		
Identifying Skills Gaps	In FY21, DCHR will launch a series of learning opportunities that will bridge identified skills gaps and provide opportunities for cross organizational skill development. DCHR will also expand its coaching and mentoring program to better equip managers with the skills needed to lead productive and engaged teams. DCHR will conduct or coordinate 10 or more trainings in FY21.	09-30-2021
Pathways Program	In FY21, 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.	09-30-2021
Measurement, Analysis, and Planning (2 Strategic initiatives)		
Understanding and Addressing Various Customer Needs	To build a more efficient workforce in the HR Community, DCHR will draft, implement and analyze feedback surveys to better identify and address various customer needs. This will include a Hiring Managers Survey, an Exit Interview Survey, an Engagement Survey, and an HR Community Survey.	09-30-2021
Diversity, Equity and Inclusion	To ensure diversity, equity and inclusion across the District government, DCHR will publish and analyze quarterly data for all agencies on the District's workforce representation and identify where under-representation is evident. DCHR will then use this data to assist agencies in recruiting and workforce planning efforts that result in a more diverse workforce. In addition, DCHR will develop and conduct trainings for employees on diversity, equity and inclusion.	09-30-2021
Shared Services (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Outreach for Agency Partners	In FY21 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. DCHR will also work to strengthen the collaborative relationships within the Districtwide HR Community by establishing communities of practices for Talent Acquisition, HR Policies, Employee Relations, and Strategic Human Capital.	09-30-2021