FY2012 Performance Plan
Department of Human Resources

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.

SUMMARY OF SERVICES
DCHR offers executive management to District government officials and/or agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides D.C. government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

PERFORMANCE PLAN DIVISIONS
- Administrative Services Division
- Benefits & Retirement Division
- Compensation & Classification Division
- Compliance and Legal Division
- Policy & Audit Division
- Workforce Development Division

OBJECTIVE 1: Attract a highly qualified and diverse workforce for the District of Columbia.

> **Initiative 1.1: Identify career pathing in vacancy announcements for Career Service positions, reflecting growth potential**
> In alignment with the agency's mission to attract and retain qualified n diverse candidates, DCHR will begin identify career pathing and promotional potential within vacancy announcements. This is one of several efforts designed to brand the District Government as an employer of choice. DCHR will identify career pathing or promotional potential for at least 50% of vacancy announcements. Completion Date: September 30, 2012.

OBJECTIVE 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

> **Initiative 2.1: Implement mechanism for the use of FileNet across the HR Advisor community**
> The Department will provide access to the Official Personnel Folder to authorized agencies via the FileNet system. FileNet is a digitized version of Official Personnel Folders that shows scanned copies of employment history and supporting documentation. This access is read-only

OBJECTIVE 3: Enhance customer service to job applicants.

> **Initiative 3.1: Reduce the number of ranking factors required per vacancy announcement**
> DCHR will work, in conjunction with the Classification and Compensation Reform project, to ensure that position classifications encompass minimum competency and /or educational requirements. These requirements will in turn be utilized to develop ranking factors. The Department is looking to transition 20% of the position descriptions by the end of the fiscal year, directly resulting in a reduced number of ranking factors. Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Administrative Services Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% of Overall Customer Satisfaction[i]	72%	75%	N/A	80%	85%	85%
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service.	98.5%	90%	98.58%	95%	97%	98%
Percent of non-management employees reporting satisfaction with human resources services	99.2%	97%	99.08%	98%	99%	99%
Percent of management employees reporting satisfaction with human resources services	99.3%	97%	100%	98%	99%	99%
Percentage of MSS Employees that are District Residents	37%	40%	35%	45%	50%	50%
Percentage of responses to customer inquiries received by "Ask the Director" within 24 hours	82%	90%	99.17%	95%	97%	98%

Benefits & Retirement Division

OBJECTIVE 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Initiative 1.1: Educate employees on Total Compensation package and benefits offerings

In efforts to retain a qualified and diverse workforce, DCHR will disseminate educational information to employees to highlight benefits offerings and total compensation packages. This includes disseminating information on telecommuting, alternative work schedules, and available benefits. Educational information will be distributed to employees and available via webinar by the close of the fiscal year. Completion Date: September 30, 2012

OBJECTIVE 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Initiative: 2.1: Provide District employees with a comprehensive education series on retirement preparedness and financial literacy

DCHR will work with strategic partners to develop and promote a comprehensive series of trainings regarding retirement preparedness and financial literacy. The purpose of the educational series is to increase employee awareness about saving for retirement and being financially literate. DCHR will reach 10% of the employee population through direct seminar by the close of the fiscal year. Completion Date: September 30, 2012

OBJECTIVE 3: Enhance customer service to job applicants.

Initiative 3.1: Educate District Government HR Community of the full functionality of PeopleSoft-Talent Acquisition Management

The Department will provide in depth training for the District Government HR Community on the use of the Talent Acquisition Management (TAM), Peoplesoft module. The use of the TAM module will allow for the initially screening and routing of applicants to hiring managers for consideration. Additionally, utilizing the TAM module will reduce on-boarding time for selected applicants and increase recruiting efficiencies. Completion Date: September 30, 2012

PROPOSED KEP PERFORMANCE INDICATORS – Benefits & Retirement Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% of employees participating in Deferred Compensation	39.1%	40%	40.44%	55%	58%	58%
% of employees enrolled in Employee Self Service	93.1%	90%	97.73%	95%	95%	97%
% of employees enrolled in Direct Deposit	93.5%	90%	95.73%	92%	95%	97%
Sick Leave Hours Used per 1,000 Hours Worked[ii]	Not available	Not available	N/A	Not available	Not available	Not Available

Compensation & Classification Division

OBJECTIVE 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Initiative 1.1: Revamp pay setting practices to emulate public sector best practices
The Department, in alignment with the goal of attracting and retaining a qualified workforce, and in conjunction with the Classification and Compensation Reform project, will be examining pay setting methods across public sector organizations, to identify a model for District Government. Completion Date: September 30, 2012.

Initiative 1.2: Define educational and experience requirements on District position descriptions
The Department will, in conjunction with the Classification and Compensation Reform project, identify minimum education and experience requirements, to be indicated on each District Government position description. The outlined goal for 2012 is to complete this revision for 25% of the District's position descriptions. Completion Date: September 30, 2012

OBJECTIVE 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Initiative 2.1: Develop standard classification specifications as part of the Classification and Compensation Reform project
Identify core competencies associated with each job. This task is in the scope of work of the Classification and Compensation Reform project. The goal for the department is reduce the number of job specifications, eliminating redundancies and combining similar job functions. The goal is to reduce the number of job specifications to fewer than 4,000 by the close of the fiscal year 2012. Completion Date: September 30, 2012

Initiative 2.2: Maintain current position descriptions for all District positions under the Personnel Authority of the Mayor
Personnel regulations require that all position descriptions be certified every three years. DCHR will be working with subordinate agencies to ensure that positions descriptions are current. Completion Date: September 30, 2012

OBJECTIVE 3: Establish Organizational and Position Structures that Promote the Development of Effective Agency Missions and Operations.

Initiative 3.1: Conduct position management workshops for HR Advisors.
DCHR will work to develop and implement position management training for the District Government HR Community. The training is essential in linking people, positions, and performance management, providing a foundation of how position information is managed in Peoplesoft. Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Compensation & Classification Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% of new position descriptions written with minimum qualifications	23.1%	25%	27.68%	90%	90%	90%
# of classification actions (new job specifications or re-certifications) completed	786	400	455	100	200	200
# of audit reports submitted to agency leadership on compensation and classification issues.	5	4	7	4	4	4
# of ePerformance training sessions offered to District employees	143	20	19	30	45	50
% of External salary surveys completed within 14 days or survey deadline	97.2%	95%	80%	95%	100%	100%
# job specifications in District	Not Available	4,000	N/A	2,000	2,000	2,000
# of HR Advisors and other management staff trained on position management	Not Available	90	N/A	90	90	90
# of employee appeals for classification or compensation review received	Not Available	Baseline	N/A	400	100	100
# of position management consultations	Not Available	12	N/A	24	48	50
% of Employee Performance Reviews Completed on Schedule[iii]	Not Available	Baseline	N/A	TBD	TBD	TBD

OBJECTIVE 1: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Initiative 1.1: Revise and update DPM and e-DPM to improve policies that affect government employees and provide consistency of rule application across the District
Agencies within District Government look to DCHR to disseminate information as it relates to personnel regulations, promulgating rules to ensure adherence. DCHR will be working towards updating the accessibility of DPM and e-DPM issuances and information to promote consistency of application across the District. This is an ongoing project, for which the agency targets to have completed in FY13; the target for FY12 is 15% of the chapters revised. Completion Date: September 30, 2012

Initiative: 1.2: Revise the provisions of Delegated Recruitment Authority to ensure adherence and alignment to District, and any applicable Federal, personnel regulations and guidelines
The Department, through Mayoral Order, has delegated recruitment authority to designated agencies under the personnel authority of the Mayor. The delegated authority allows agencies to perform select recruitment functions with the oversight of DCHR. This initiative will ensure that all designated agencies are operating under the same guidelines and using standardized practices. Completion Date: September 30, 2012

OBJECTIVE 2: Enhance customer service to job applicants.

Initiative 2.1: Develop comprehensive standard operating procedures for reasonable suspicion and fitness-for-duty issues
The Department will be working MSS staff to provide training on the use of reasonable suspicion and issuing employee's letters of fitness for duty. This training is critical for managers and conducive to accurately identifying employees that require notifications and referrals of a sensitive nature. The Department will provide training to 25% of MSS employees by the close of the fiscal year. Completion: September 30, 2012.

Initiative 2.2: Ensure that drug and alcohol testing for incumbent employees occurs timely
Mandated drug and alcohol testing of employees is covered under CYSHA. DCHR will ensure that 80% of random drug testing and 50% of alcohol testing will be conducted timely. Additionally, the DCHR will ensure that the capacity for testing is available for unforeseen situations involving post-accidents or reasonable suspicion cases. Completion Date: September 30, 2012

Initiative: 2.3: Ensure criminal background checks are conducted for potential applicants and incumbents within predetermined timeframes

DCHR will ensure that hiring/employing agencies are informed of the clearance of applicants and/or volunteers with no criminal record no later than 9 AM the morning of the following business day after the results are received. Completion Date: September 30, 2012

OBJECTIVE 3: Produce fair, timely and quality legal written decisions in disability retirement cases involving the police and firefighters.

Initiative 3.1: Write clear Board decisions that address the dispositive issues, state the conclusion, and articulate the reasons for the decision so that there will be fewer motions filed by the parties that seek clarification and reconsideration of decisions.
Clarity is essential in rendering all Board decisions. The Board should issue an opinion when it is ready to adjudicate the case that is before it. The Board is obligated to explain its reasoning that supports its decision. The Board's decision should set forth the relevant issue, the conclusion and the reasoning that supports the conclusion. The parties to the case and others interested in the case expect, and are due, a rationale for the Board's decision. Clarity is not determined by length of the decision but rather by whether the Board has rendered a decision that is understandable. Completion Date: September 30, 2012

OBJECTIVE 4: Maintain a Certified Pool of Eligible Police Firefighters' Retirement and Relief Board Members.

Initiative 4.1: Identify and increase the pool of candidates who are eligible to be appointed to the Board so that hearings will not have to be rescheduled due to the lack of a Board member quorum.
The DCHR will recruit and expand its pool of candidates who can serve on the Board so that vacancies can be quickly filled so that members of the Board can fulfill the mission of the organization**.** Completion Date: Ongoing

PROPOSED KEY PERFORMANCE INDICATORS – Compliance & Legal Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
# Criminal background checks of incumbent employees	2,145	648	559	750	800	800
# Criminal background checks of applicants	1,493	900	849	1015	1200	1,200
# Criminal background checks of volunteers	2,619	1,900	1656	2,500	3,000	3,000
# Drug tests of incumbents	837	1,150	996	1,208	1,268	1,268
# Alcohol tests of incumbents	141	355	179	374	393	400
# Drug tests of applicants	1,521	1150	1048	1200	1,350	1,350
# of cases that are continued for hearings	Not Available	Baseline	23	TBD	TBD	TBD
# of cases reversed/remanded by DC Court of Appeals	Not Available	Baseline	N/A	TBD	TBD	TBD
% of Cases decided within two years	Not Available	Baseline	101%	TBD	TBD	TBD
# of training seminars for PFRRB members	0	4	4	5	5	5

Policy & Audit Division

OBJECTIVE 1:   Attract a highly qualified and diverse workforce for the District of Columbia.

Initiative 1.1: Provide Performance Management training to all Management Supervisory Services employees
DCHR will continue to educate agencies on the importance of Performance Management. During FY12, DCHR will roll out training to MSS staff on utilizing e-Performance for direct reports. The Department's goal is to complete training for 50% of the MSS staff by the close of the fiscal year. Completion Date: September 30, 2012.

Initiative 1.2: Ensure that all employees under the Personnel Authority of the Mayor receive a performance plan/evaluation
DCHR will regularly monitor and report on agency compliance with employee performance plans and associated performance evaluations. The Performance Management team will report monthly to agencies on completion rates. Completion Date: September 30, 2012

OBJECTIVE 2:   Retain and develop a quality workforce through a re-engineering of key DCHR processes.

Initiative 2.1: Transition District Government employees to One Card mandated credentialing protocol
DCHR assumed responsibility for District Government credentialing in FY11.   The Department will be working in conjunction with the OCTO and DGS to ensure that new and re-issued credentials adhere to the proper protocol. Completion Date: September 30, 2012

OBJECTIVE 3: Enhance customer service to job applicants.

Initiative 3.1: Streamline procedures to facilitate more electronic processes in lieu of paper (i.e., online application, e-Hire form)
In an effort to reduce the amount of paper utilized in the recruitment process, the Department will be exploring methods to automate processes to increase efficiency and reduce the time for applicant onboarding. Completion Date: September 30, 2012

OBJECTIVE 4: Training for Human Resources Advisors (HRAs).

Initiative: 4.1: Implement comprehensive audit process to ensure that agencies under the Personnel Authority of the Mayor are in compliance with applicable personnel regulations and policies
DCHR will implement a comprehensive audit process for those agencies with delegated personnel authority. The process will include a consultative approach, advising agencies on policies and compliance. The goal is to audit 40% of affected agencies by the end of the fiscal year. Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Policy & Audit Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
Total Number of Vacancies[iv]	1,978	1,000	775	800	800	800
# of audits conducted in District government agencies	7	9	N/A	13	13	13
% of electronic recruitment processing completed within 48 hours for Tier III agencies[v]	29%	80%	3.35%	90%	90%	90%

Workforce Development Division

OBJECTIVE 1: Attract a highly qualified and diverse workforce for the District of Columbia.

Initiative 1.1: Increase the number of training programs available to District residents
DCHR designed job applicant training for residents in FY11. In FY12, DCHR's goal is to implement Rating and Ranking training for residents and employees, in efforts to increase the number of District residents in the applicant pool. The goal of the Department is increase the number of offered courses to a minimum of five.
Completion Date: September 30, 2012

OBJECTIVE 2: Retain and develop a quality work force through a re-engineering of key DCHR processes.

Initiative 2.1: Work collaboratively with agencies to development District-wide coursework on a need-based methodology that enhances employee professional development
The Department will partner with agencies to identify core training needs for employees. Training opportunities will also be identified through the review of performance evaluations to determine core competency development needs. The goal for the Department is to have 10% of the course catalog determined through need-based methodologies. Completion Date: September 30, 2012

Initiative: 2.2: Collaborate with agency managers to develop training plans that correlate to position career pathing.
The Department will work with agency partners to ensure that Individual Performance Plans (IDP), located within in the employee Performance Plan, contains training recommendations geared towards employee career advancement. Completion Date: September 30, 2012

OBJECTIVE 3: Enhance training opportunities.

Initiative 3.1: Increase the offerings in the course catalog for the partnership with CCDC
DCHR partnered with CCDC in late FY11 to launch online professional development courses for District Government employees. With an initial base of 2 courses, the Department is looking to expand the available classes to further promote professional development among District Government employees. The goal of DCHR is to increase the number of offering in the course catalog. Completion Date: September 30, 2012

Initiative: 3.2: Develop a comprehensive campaign that educates employees on the various partnerships with universities that offer traditional and non-traditional degree programs at a reduced cost for District Government employees

DCHR currently partners with several colleges and universities to offer reduced tuition rates to District Government employees. The goal of the Department is to increase employee awareness through a comprehensive marketing campaign.
Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Workforce Development Division

Measure	FY2010 Actual	FY2011 Target	FY 2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification[vi]	27.3%	35%	38.89%	40%	45%	46%
Percentage of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	47.4%	40%	22.22%	45%	50%	55%
Average time (hours) spent per employee in WDA instructor led training	5.4	6	5	10	12	15
Average time (hours) spent per employee in WDA training online	4.8	3	2.89%	5	7	10
Number of employees utilizing the new Learning Management System (LMS)	Not Available	2,000	N/A	3,000	4,000	5,000

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[i] This is an industry standard. According to the FY07 ICMA Center for Performance Measurement, the average percent of overall satisfaction is 75.4% based on responses from 9 jurisdictions.

[ii] This is a baseline measure. There are no projections for out years. This is an industry standard. According to FY07 ICMA Center for Performance Measurement, the average number of sick leave hours used per 1,000 hours worked is 30 hours based on the responses of 73 jurisdictions.

[iii] This is an industry standard. According to the FY07 ICMA Center for Performance Measurement Report the average percentage of Employee Performance Reviews Completed on Schedule was 78.7% based on responses from 76 jurisdictions.

[iviv] The number of vacancies in Fiscal Year 2010 was impacted by a District-wide hiring freeze, which resulted in a reduced rate of the backfilling of positions vacated by attrition.

[v] A Tier III agency referenced in the table above is an agency (subordinate or independent) for which the DCHR provides the full cadre of HR services.

[vi] This measure tracks the number of all graduates (grades 13 and above) who progress into new leadership positions/roles, and those who continue their leadership/management progression beyond the management role they encumbered at the time of application.