



# **D.C. DEPARTMENT OF HUMAN RESOURCES**

## **FY 2024 PERFORMANCE PLAN**

**DECEMBER 5, 2023**

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# 1 D.C. DEPARTMENT OF HUMAN RESOURCES

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*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.

*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.

## 2 2024 OBJECTIVES

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### Strategic Objective

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DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.

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.

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.

Create and maintain a highly efficient, transparent, and responsive District government.

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### 3 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.</b>		
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
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 (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
Background checks and drug and alcohol screening	Drug and Alcohol Enforcement Compliance.	Daily Service
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
<b>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.</b>		
Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
Health, Pension, Retirement, and Wellness Programs	Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.	Daily Service
Employee Relations	Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.	Daily Service
Auditing and Compliance Enforcement	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
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

(continued)

Operation Title	Operation Description	Type of Operation
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
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 District Personnel Manual (DPM) and Comprehensive Merit Personnel Act (CMPA).	Daily Service

**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.**

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 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

**Create and maintain a highly efficient, transparent, and responsive District government.**

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
Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project
FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public.	Daily Service

## 4 2024 STRATEGIC INITIATIVES

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Title	Description	Proposed Completion Date
District Branding and Marketing	In FY24, DCHR will focus on marketing the District as an employer of choice by increasing the use of social media, creating and posting informative videos that showcase District employees, and expanding the way DCHR engages with applicants.	9/30/2024
Employee Retention	In FY24, DCHR will launch several initiatives focused on employee retention including: an emerging leaders program, feedback surveys, and a manager toolkit portal.	9/30/2024
HR Training	In FY24, DCHR will develop and launch comprehensive HR training for managers and the HR community. The training will focus on topics to include the recruitment process, compensation, and employee relations.	9/30/2024
HR Service Delivery	In FY24, DCHR will collaborate with the Office of the Chief Technology Officer (OCTO), to research, procure, and implement improvements to the HR Service Delivery that will lead to a more efficient and streamlined applicant and employee process.	9/30/2024

## 5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
<b>DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.</b>					
Percent of new hires that are DC residents	Up is Better	52.7%	55.1%	53.5%	65%
Percent of DC Government employees that are DC residents	Up is Better	42.8%	43.3%	44%	60%
New Hire Turnover Rate	Down is Better	6.9%	9%	13.2%	8%
Average number of days to fill vacancy from post to offer acceptance	Down is Better	77.5	73.5	86	60
<b>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.</b>					
Percent of DC Government employees participating in the deferred compensation program	Up is Better	51.1%	57.5%	61.5%	65%
Percent of Employees That Completed an Online Training (Through Percipio)	Up is Better	New in 2023	New in 2023	33.3%	30%
Percent of District Leadership Program Participants (who are not returning to school) hired into District Employment	Up is Better	New in 2023	New in 2023	10.5%	70%
<b>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.</b>					
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)	Up is Better	93.8%	93%	94%	94%
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	Up is Better	92.9%	90.3%	93.2%	91%



## Workload Measures

Measure	FY 2021	FY 2022	FY 2023
<b>Background checks and drug and alcohol screening</b>			
Number of drug/alcohol tests conducted	6,392	6,090	6,072
Number of criminal checks conducted	23,716	33,841	36,393
<b>Call and Walk-in Center</b>			
Number of customer resource center walk-ins	0	0	0
Number of Customer Calls to Customer Care Center and Benefits	45,938	31,929	52,649
Number of customers accessing DCHR's website	354,414	502,673	439,781
<b>Position classification and management</b>			
Number of Desk Audits Completed	5	10	12
Number of positions classified	New in 2023	New in 2023	304
<b>Recruitment and Staffing Services</b>			
Number of new hires	5,441	7,426	7,333
Number of job postings	2,656	3,829	3,612
Number of Personnel Actions Processed in the Human Resources Information System (HRIS), PeopleSoft	9,295	11,038	11,528
<b>Employee Relations</b>			
Number of grievances processed	5	7	5
<b>Health, Pension, Retirement, and Wellness Programs</b>			
Number of retirements	627	560	475
Number of Retirement Readiness trainings delivered	4	0	2
<b>Learning and Development Programs</b>			
Number of unique employees completing at least one training	7,423	2,414	7,955
Number of unique trainings completed	352	94	87
Number of Individual Training Courses Completed Through Online Training Platform (Percipio)	64,233	100,688	135,028
<b>Shared Services</b>			
Number of employees completing a diversity or inclusion training class	569	258	19
Number of employees trained as sexual harassment officers	139	95	12
Number of managers trained on sexual harassment prevention	245	82	326