



D.C. DEPARTMENT OF HUMAN RESOURCES

FY 2025 PERFORMANCE PLAN

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1 INTRODUCTION

This document presents the Fiscal Year 2025 Performance Plan for the D.C. Department of Human Resources.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily in March when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below. Measures are printed throughout the Performance Plan, as they may be measuring an objective, an administrative structure, an activity, or be related to the agency performance as a whole.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”

(continued)

Measure Type	Measure Description	Example
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report. Not all measures are associated with a target. For example, newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Additionally, change in some quantity or context measures and District-wide indicators may not indicate better or worse performance, but are "neutral" measures of demand or input, or are outside of the agency's direct control. In some cases the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 D.C. DEPARTMENT OF HUMAN RESOURCES OVERVIEW

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.

Objectives:

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. Efficient, Transparent, and Responsive Government

Activities:

1. Recruitment and Staffing Services
2. Merit Pay/Incentives/Rewards
3. Employee Performance Management
4. HR Information Systems Administration
5. Credentialing (issuing and revoking badges)
6. Background checks and drug and alcohol screening
7. Position classification and management
8. Health, Pension, Retirement, and Wellness Programs
9. Learning and Development Programs
10. Employee Relations
11. Auditing and Compliance Enforcement
12. Family and Medical Leave Act and Paid Family Leave Act Administration
13. Measurement, Analysis, and Planning

14. Shared Services
15. Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual
16. FOIA and Litigation Support
17. Call and Walk-in Center

3 OBJECTIVES

3.1 DCHR STRATEGICALLY AND EXPEDITIOUSLY SOURCES, SELECTS AND ON-BOARDS HIGHLY TALENTED INDIVIDUALS WITH THE ACUMEN, APTITUDE, AND ATTITUDE TO THRIVE IN DISTRICT GOVERNMENT.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Average number of days to fill vacancy from post to offer acceptance	Efficiency	Down is Better	86	94.65	60
New Hire Turnover Rate	Outcome	Down is Better	13.20%	12.64%	8%
Percent of DC Government employees that are DC residents	Outcome	Up is Better	43.97%	43.84%	60%
Percent of new hires that are DC residents	Outcome	Up is Better	53.5%	52.9%	65%

3.2 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of DC Government employees participating in the deferred compensation program	Outcome	Up is Better	61.5%	64.83%	65%
Percent of Employees That Completed an Online Training (Through Percipio)	Outcome	Up is Better	33.31%	15.43%	30%

3.3 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	Outcome	Up is Better	93.23%	86%	91%
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)	Outcome	Up is Better	94%	94.28%	94%

3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Outcome	Up is Better	NA	45%	No Target Set
Percent of employees that are District residents	Outcome	Up is Better	51.82%	49.36%	No Target Set
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Outcome	Up is Better	23.08%	32.5%	No Target Set
Percent of new hires that are District residents	Outcome	Up is Better	47.83%	42.86%	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Outcome	Up is Better	43.48%	10%	No Target Set

4 ACTIVITIES

4.1 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of job postings	Quantity	Up is Better	3,612	3,144	*
Number of new hires	Quantity	Up is Better	7,333	7,241	*
Number of Personnel Actions Processed in the Human Resources Information System (HRIS), PeopleSoft	Quantity	Neutral	11,528	9,940	*

*Specific targets are not set for this measure

4.2 MERIT PAY/INCENTIVES/REWARDS

Executing raises and dispensing bonuses for exceptional service.

No Related Measures

4.3 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.

No Related Measures

4.4 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.

No Related Measures

4.5 CREDENTIALING (ISSUING AND REVOKING BADGES)

Issuing ID badges required in secure areas of the facilities; such as employee work spaces.

No Related Measures

4.6 BACKGROUND CHECKS AND DRUG AND ALCOHOL SCREENING

Drug and Alcohol Enforcement Compliance.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of criminal checks conducted	Quantity	Neutral	36,393	35,607	*
Number of drug/alcohol tests conducted	Quantity	Neutral	6,072	7,676	*

*Specific targets are not set for this measure

4.7 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Desk Audits Completed	Quantity	Neutral	12	24	*
Number of positions classified	Quantity	Neutral	304	414	*

*Specific targets are not set for this measure

4.8 HEALTH, PENSION, RETIREMENT, AND WELLNESS PROGRAMS

Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Retirement Readiness trainings delivered	Outcome	Neutral	2	16	*
Number of retirements	Quantity	Neutral	475	437	*

*Specific targets are not set for this measure

4.9 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Individual Training Courses Completed Through Online Training Platform (Percipio)	Quantity	Neutral	135,028	59,033	*
Number of unique employees completing at least one training	Quantity	Up is Better	7,955	39,267	*
Number of unique trainings completed	Quantity	Up is Better	87	278	*

*Specific targets are not set for this measure

4.10 EMPLOYEE RELATIONS

Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of grievances processed	Quantity	Down is Better	5	3	*

*Specific targets are not set for this measure

4.11 AUDITING AND COMPLIANCE ENFORCEMENT

Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.

No Related Measures

4.12 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.

No Related Measures

4.13 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.

No Related Measures

4.14 SHARED SERVICES

The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of employees completing a diversity or inclusion training class	Quantity	Neutral	19	112	*
Number of employees trained as sexual harassment officers	Quantity	Neutral	12	284	*
Number of managers trained on sexual harassment prevention	Quantity	Neutral	326	2,523	*

*Specific targets are not set for this measure

4.15 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).

No Related Measures

4.16 FOIA AND LITIGATION SUPPORT

Responding to Freedom of Information Act requests from the public.

No Related Measures

4.17 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Customer Calls to Customer Care Center and Benefits	Outcome	Neutral	52,649	39,021	*

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Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of customer resource center walk-ins	Quantity	Neutral	0	131	*
Number of customers accessing DCHR's website	Outcome	Neutral	439,781	379,730	*

*Specific targets are not set for this measure

5 PROJECTS

5.1 STRATEGIC HIRING AND RESIDENT PREPAREDNESS

Proposed Completion Date: September 30, 2025

DCHR will host strategic hiring events and prepare District residents for government opportunities by facilitating community career conversations and informative job preparedness conversations that focus on applying and interviewing for District job opportunities.

5.2 EMPLOYEE PROFESSIONAL DEVELOPMENT

Proposed Completion Date: September 30, 2025

DCHR will review and revamp our professional development opportunities at various workforce levels. Special emphasis will be placed on upskilling and reskilling to ensure that employees are prepared for the implementation of AI in their daily work.

5.3 HR SERVICE DELIVERY

Proposed Completion Date: September 30, 2025

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 employee process by facilitating the tracking and completion of HR services such as benefits, retirement, and classification.

5.4 HR TRAINING

Proposed Completion Date: September 30, 2025

DCHR will continue to develop and launch comprehensive HR training for the HR community to increase efficiency. The training will provide real-life examples and user guides to assist with knowledge application.