FY10 Performance Plan
D.C. Department of Human Resources

MISSION
The mission of the DC Department of Human Resources (DCHR) is to provide comprehensive human resource management services to client agencies in order to strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

SUMMARY OF SERVICES
DCHR offers District agencies executive management and recruitment services, policy direction, as well as oversight controls for effective recruitment and staffing, strategic and financial planning assistance, resource management, and operates in consultation with the Mayor and members of the Cabinet on human resource issues. DCHR also provides DC government employees a variety of services including: employee benefits and compensation guidance, performance management, training and development.

PERFORMANCE PLAN DIVISIONS

- Administrative Services Division
- Benefits & Retirement Division
- Compensation & Classification Division
- Policy & Audit Division
- Workforce Development Division

AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 YTD
Number of walk-ins serviced by the Benefits and Retirement Division		
Number of employees who attended instructor-led training	6006	6750
Number of employees utilizing e-learning[1]	1180	3962

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[1] E-learning courses for FY2011 and FY2012 are contingent on FY2010 funding. E-learning licenses are based on 3 e-Learning programs (Mindleaders, Rosetta Stone, and SHRM) of which only 1,950 will be available from Mindleaders for FY2010.

Administrative Services Division

SUMMARY OF SERVICES
The Administrative Services Division provides the operational support for the Department of Human Resources, by managing the Customer Care unit, Information Technology (IT) infrastructure, as well as facilities and supplies demand for the agency.

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

> **INITIATIVE 1.1: Implementation of the e-Recruit module of PeopleSoft 9.0.**
> The Department will implement e-Recruit module of PeopleSoft 9.0. This will make the system more user friendly by eliminating several data entry screens and enhance productivity.
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> **INITIATIVE 1.2: Expand Resume Reader**.
> The Department will expand Resume Reader functionalities in order to provide applicants with the ability to upload resumes into the online application system.
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> **INITIATIVE 1.3: Communication Plan for e-Recruit.**
> The Department will produce a communication plan to inform job applicants of the new features and functionality of the new e-Recruit module in PeopleSoft 9.0.

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

> **INITIATIVE 2.1: Implement Employee Self-Service via the Internet.**
> The Department will expand the access of employee self service (ESS) so that it can be used via any internet connection. ESS is a tool within PeopleSoft, the District Human Resources technology system, which allows employees to make changes to their records. By expanding the use of this tool, employees will be able to make changes to their health benefits as well as review other personal information for accuracy.
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> **INITIATIVE 2.2: Upgrade computer desktop software.**
> The Department will implement additional desktop computer software in the computer labs to encourage online training and work with the Workforce Development to launch a campaign to announce the new online training courses.
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> **INITIATIVE 2.3: Implement FileNet.**
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> The Department will provide access to the Official Personnel Folder to authorized staff 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 in a Read-only environment. FileNet will be accessed through PeopleSoft; thus, once the role is given to a PeopleSoft user, that individual will be restricted to view only the folders/files per his current departmental access.

OBJECTIVE 3: Enhance customer service to job applicants.

INITIATIVE 3.1: Alternative Locations for Job Applicants.
The Department will relocate the existing kiosk equipment to alternate locations to reach more job applicants. In 2009 the Department of Human Resources installed 15 kiosks around the District to allow applicants to apply for job online without having to come to our downtown offices. We are now reviewing the usage and looking for alternative locations to place the kiosk equipment that will get a higher volume of traffic.

INITIATIVE 3.2: Enhance the customer care center.
The Department will assist job applicants with the online recruitment system via the customer care center by allowing them to use the center's computer equipment to create or modify their resumes. DCHR Staff will be available to assist applicants to understand eRecruit processes. Most importantly, staff will help applicants complete and successfully submit applications using the online system.

INITIATIVE 3.3: Implement Customer Satisfaction Surveys.
The Department will provide customer satisfaction surveys to pinpoint area of concerns regarding the recruitment process.

PROPOSED KEY PERFORMANCE INDICATORS – Administrative Services Division

Measure	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service.	0%	75%	75%	80%	90%	95%
Percent of non-management employees reporting satisfaction with human resources services	0%	92%	92%	95%	100%	100%
Percent of management employees reporting satisfaction with	0%	91%	91%	95%	100%	100%

human resources services						
Percent of District Applicants	34%	36%	36%	40%	50%	50%
Total Number of Vacancies	3792	2920	2920	N/A	N/A	N/A
Percentage of MSS Employees	3%	4%	4%	N/A	N/A	N/A
Percentage of Executive/ Excepted Service Employees	2%	2%	2%	N/A	N/A	N/A
Percentage of responses to customer inquiries within 24 hours	N/A	N/A	N/A	80%	90%	95%
Average cost per Hire	N/A	N/A	N/A			
Employee Turnover Rate	N/A	N/A	N/A			

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under $100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	

Benefits & Retirement Division

SUMMARY OF SERVICES
Provide benefits services that strengthen individuals and organizational performance. Assist in enabling the District government to attract, develop and retain a well-qualified, diverse workforce through the service delivery of the District's benefits programs to all eligible employees and retirees (pre- and post-October 1, 1987).

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

INITIATIVE 1.1: Survey employees to determine benefits needs on a quarterly basis.
Disseminate survey to all employees via email on a quarterly basis to ensure that DCHR, specifically BRA is meeting the benefits needs of employees and aiding in the District's ability to have marketable total compensation packages.

INITIATIVE 1.2: Have Summary Plan Descriptions (SPD) and other benefits information readily available on the DCHR website.
Post SPD for all benefits plans on website no later than June 2010. This initiative will also involve updating the benefits website by removing old documents and referring customers to ESS for benefits that are now updated online.

INITIATIVE 1.3: Improve and/or add one benefit offering each plan year.
Upgrade at least one cost-neutral benefit offering each year as a result of quarterly employee survey. The benefits changes will be determined either by survey or new benefits that become available.

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

INITIATIVE 2.1: Increase employee participation in Deferred Compensation 457(b).
Begin campaign to increase employee participation in employee voluntary contribution plan. Currently the rate of participation is below 40%. Participation in the deferred compensation plan is critical as it provides a mechanism for employees to enhance the retirement income in the future.

INITIATIVE 2.2: Conduct monthly Retirement Readiness Seminars.
Conduct monthly retirement readiness seminars that focus on newly employed, mid-career and retirement eligible education information. These seminars will be conducted at various sites across the District to educate employees as to their retirement plan and necessary financial planning.

INITIATIVE 2.3: Establish a trust model for 401(a) and 457(b) oversight, with transition of plan administration back to DCHR.
Transition oversight of both 401(a) and 457(b) plans back to DCHR through action plan with the Office of Finance and Treasury (OFT). The transition will be followed by the establishment of a Board that will act as fiduciaries for the Other Post Employment Benefits (OPEB) Trust, consisting of participant representation, management and financial personnel.

OBJECTIVE 3: Enhance customer service to job applicants.

INITIATIVE 3.1: Ensure that employees can access pertinent information via Employee Self Services (ESS) that will eliminate the need for paper forms.
Shared Initiative: Administrative Services Division Initiative 2.1
Enable ESS access for all new employees as a requisite for all benefits transactions.

INITIATIVE 3.2: Direct Deposit Initiative.
Make direct deposit mandatory and discontinue the mailing of paper stubs to produce cost savings. Policy instituted to mandate direct deposit going forward for new employees.

PROPOSED KEP PERFORMANCE INDICATORS – Benefits & Retirement Division

Measure	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
% of recommended surveys disseminated by DCHR	0%	50%	0%	50%	75%	100%
% of benefits Summary Plan Documents on DCHR website	50%	75%	75%	100%	100%	100%
% of employees participating in Deferred Compensation	30%	38%	38%	50%	60%	65%
% of employees enrolled in ESS	50%	60%	60%	75%	90%	95%
% of employees enrolled in Direct Deposit	60%	60%	60%	75%	100%	100%

Compensation & Classification Division

SUMMARY OF SERVICES
Provide position management, classification, compensation, and performance management assistance to District of Columbia government agencies. Establish official classifications and descriptions, designs and implements pay schedules, and develop classification/compensation/performance management policies, procedures and regulations. Provide expert advice to District government management in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, FLSA, and recruitment/retention issues. Provide assistance to HR Advisors and management on various performance appraisal and reward systems.

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

> **INITIATIVE 1.1: Begin to define educational and experience requirements on all position descriptions.**
> DCHR will require all new position descriptions to include defined educational and experience requirements which will ensure a qualified and diverse workforce.

> **INITIATIVE 1.2: Strategic compensation option development.**
> DCHR will present compensation options to District leadership that includes nonunion and union pay equity, market oriented compensation packages, and merit pay options.

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

> **INITIATIVE 2.1: Begin tracking historic performance ratings and provide departments with agency assessments on usage.**
> DCHR will utilize the new ePerformance system to identify employees needing assistance to improve their performance and to enhance their career opportunities.

> **INITIATIVE 2.2: Begin the compensation and classification reform project.**
> DCHR will begin the Compensation and Classification Reform project in conjunction with Office of Labor Relations and Collective Bargaining and the Labor Management Task Force. This project will overhaul the District's Classification and Compensation system and is legally required by the Compensation Units 1&2 contract. This will yield a more flexible/quicker classification system, reduce the number of classifications District-wide to around 600, produce compensation practices more in line with market principles, promote compensation/classification equity, and be more easily administered. It will also shift the District further from reliance on the Federal system and rules of personnel and move it toward a system geared toward best practices (along with integration with PeopleSoft). We anticipate that the classification portion will be completed by the end of FY10, and that the remainder of the project will be complete within FY11.

INITIATIVE 2.3: Ensure consistent compensation and classification practices audit of agencies.
DCHR will promote consistent compensation and classification practices across all agencies in the District of Columbia, including independent agencies.

INITIATIVE 2.4: Successfully transition e-Performance into the latest version of PeopleSoft (9.0) scheduled for implementation in Spring 2010.
DCHR will work with OCTO partners to transition e-Performance to the latest version of PeopleSoft. This will include keeping current e-Performance system functional, improving workflow functionality based on new version upgrades, and implementing the new version without a noticeable difference to end users.

OBJECTIVE 3: Enhance customer service to job applicants.

INITIATIVE 3.1: Begin to communicate total rewards information to applicants and current employees.
DCHR will communicate total compensation to job applicants which includes base compensation, leave and holidays, benefits including health care, life insurance, and retirement, and other variables that make up total compensation costs to the District.

PROPOSED KEY PERFORMANCE INDICATORS – Compensation & Classification Division

Measure	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
% of new position descriptions written with minimum qualifications	N/A	N/A	NA	80%	90%	90%
# of classification actions	1157	696	696	600	400	100
# of audit reports submitted to agency leadership on compensation and classification issues.	N/A	N/A	NA	4	4	4
# of ePerformance training sessions offered to District employees.	N/A	N/A	NA	20	30	30
% of HR Advisors having a positive view of classification and position description enhancements.	N/A	N/A	NA	80%	100%	100%

# of communication documents posted online for current and prospective employees as it relates to total rewards.	N/A	N/A	NA	2	2	2
% of salary surveys completed within 14 days or survey deadline	N/A	N/A	NA	N/A		

Policy & Audit Division

SUMMARY OF SERVICES
The Policy and Audit Division develops policies and procedures and accomplish rulemaking from legislative matters enacted and issued by the Council of the District of Columbia and other appropriate entities. The P&A also provides oversight controls for effective recruitment and staffing, employee relations, and auditing for compliance assurances.

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

 INITIATIVE 1.1: Sponsor and/or participate in job fairs and community events.
 The DCHR will sponsor and/or participate in job fairs and community events to assist agencies in meeting hiring needs and as a means of complying with court-ordered mandates. The number of community events and job fairs (to recruit for hard-to-fill positions) the DCHR will participate in will be dependent upon expressed needs by District government agencies or court-ordered hiring mandates. As an example, the Department of Youth Rehabilitation Services is currently under a court-ordered hiring mandate.

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

 INITIATIVE 2.1: Online access to D.C. personnel regulations.
 The DCHR is working with appropriate District offices to implement online access to the D.C. personnel regulations in Title 6, Government Personnel, of the D.C. Municipal Regulations (DCMR).

 INITIATIVE 2.2: Electronic processing.
 The DCHR has initiated the online recruitment box which allows agencies to receive a 48-hour turnaround on submissions. The DCHR will continue to develop comprehensive vacancy announcements. Explicitly, we will focus on developing detailed announcements that are specific to the position being posted.

 INITIATIVE 2.3: Extend recruitment efforts to enhance recruitment and retention.
 The DCHR will utilize external vendors for educational and credit verifications. These extended efforts will enhance retention, as these vendors have the capability to readily conduct more extensive background processing.

OBJECTIVE 3: Enhance customer service to job applicants.

 INITIATIVE 3.1: Plans for decreasing number of days for vacancy postings.
 Fewer days of position postings, except hard to fill and applicant pools will reduce turn around time from application submission to hire date.

INITIATIVE 3.2: Expedite the employment application and hire process.
The DCHR will implement complete online use for application submission, Displaced
Employee Program (DEP) clearance, e-recruit processing and issuance of electronic
selection certificate. This will ensure that online applications submitted through the
eRecruit system are processed in a timely manner.

INITIATIVE 3.3: Enhancement training.
Develop an applicant instructional visual aid for employment application submissions to
progress efforts of online processing. This initial online processing provides the
foundation for extended system capabilities referred to in Initiative 3.2.

PROPOSED KEY PERFORMANCE INDICATORS – Policy & Audit Division

Measure	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
# of audits conducted in District government agencies	7	14	15	23	23	23
# of chapters contained in Title 6 to be accessible online.	N/A	N/A	N/A	27	27	27
# of periodic job fairs and/or community events, to help meet the mission of city-wide mandates.	2	N/A	1	6	6	6
% of electronic recruitment processing completed within 48 hours.	N/A	N/A	N/A	80%	90%	90%
% of recruitment, educational, and fiduciary verifications completed by external vendors	N/A	N/A	N/A	60%	70%	70%

Workforce Development Division

SUMMARY OF SERVICES
Provide training and development programs to District employees, in order to attract, develop, and retain a highly qualified, diverse, workforce.

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

> **INITIATIVE 1.1: Streamline our marketing efforts to attract candidates for the Capital City Fellows Program.**
> WDA's marketing strategy for FY2010 Capital City Fellows will target candidates from select universities based on their academic strengths keeping in mind the District's critical workforce needs.
>
> **INITIATIVE 1.2: Establish a presence on Facebook and other social networking mediums.**
> To further attract an internet-savvy workforce to District service, WDA will establish a presence on social networking mediums to market the Capital City Fellows program and the Centralized College Internship program.

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

> **INITIATIVE 2.1: Create a variety of training initiatives.**
> WDA will offer a greater variety of training such as mini lunch-time training sessions, blended training courses, and half-day training classes. These specialized training sessions include webinars and online training sessions.
>
> **INITIATIVE 2.2: Further increase online learning with custom-made, District focused, online training programs.**
> WDA will collaborate with District agencies to create District focused, online training to supplement generic online training that is currently being provided by Mindleaders, the District's online training vendor.
>
> **INITIATIVE 2.3: Implement a succession planning and career path development program that will reach out to all District agencies.**
> WDA will develop an integrated and active career planning process for district government employees in the fiscal year 2010. This process will assist employees in assessing career goals and interests, identifying possible career paths, and developing their own individual "master plan" to successfully meet and manage their goals. This career planning process will be a part of the FY2010 Peoplesoft learning management system which is scheduled to be launched in Spring 2010.
>
> **INITIATIVE 2.4: Implement a District Knowledge Transfer program.**
> To address the fact that a significant portion of District employees are eligible to retire,

WDA will launch a District Knowledge Transfer program in order to tap, transfer, and retain valuable information from experienced employees.

INITIATIVE 2.5: Enhance the Certified Public Manager program by providing participants with 6Sigma Greenbelt training.
For FY2010, District managers enrolled in the Certified Public Manager (CPM) Program will also earn a Green Belt certification in Six Sigma, a methodology which is an integrated, disciplined, proven approach for improving business performance

OBJECTIVE 3: Enhance customer service to job applicants.

INITIATIVE 3.1: Utilize e-Recruit for Emerging Leaders Program applicants.
The Department will utilize e-Recruit to assess, interview, and select candidates for the Emerging Leaders programs, further reducing the use of paper for internal selection processes.

PROPOSED KEY PERFORMANCE INDICATORS – Workforce Development Division

Measure	FY08 Actual	FY09 YTD	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification[2].	48%	48%	48%	30%	40%	45%
Percentage of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	81%	36%	36%	30%	40%	45%
Average time spent in WDA instructor-led training per employee per year				12 hours	18 hours	24 hours

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[2] 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.