



**FY2011 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

**AGENCY WORKLOAD MEASURES**

<b>Measure</b>	<b>FY2008 Actual</b>	<b>FY2009 Actual</b>	<b>FY2010 Actual</b>
# of walk-ins serviced by the Benefits and Retirement Division	2,337	2,418	Not Available
# of retirements	575	240	Not Available
Average employee performance rating	<i>PMP</i> : 3.78 = 4 "Exceeds Expectations" <i>PES</i> : Satisfactory	<i>ePerformance</i> : 3 - Valued Performer	Not Available
% of employees who are Executive/Excepted Service	1.9%	1.6%	Not Available
% of employees who are Career Service	54.0%	53.1%	Not Available
% of employees who are Management/Supervisory Service	3.5%	2.4%	Not Available
% of all employees who are District residents	27.9%	37.0%	Not Available
# of employees attending instructor-led training	6,006	6,750	Not Available
# of employees utilizing e-learning	1,180	3962	Not Available
Average hours spent per employee in e-learning	1.35	2.57	Not Available



## *Administrative Services Division*

### **SUMMARY OF SERVICES**

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

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

#### **INITIATIVE 1.1: Eliminate Ranking Factors in Job Applications.**

The Department will evaluate how ranking factors can be eliminated to streamline the application process. The department will develop a policy by which ranking factors can be eliminated from the job opening. By eliminating ranking factors and using the PeopleSoft competency module, the rating process will be more objective as each competency will have a number value associated to it that will create the score. The evaluation will be completed by third quarter of FY11.

#### **INITIATIVE 1.2: Expand Resume Reader.**

The Department will expand Resume Reader application to agencies that process paper applications for seasonal workers such as DPW, DDOT and DPR. The Resume Reader tool allows for paper applications to be “parsed” into PeopleSoft as if the applicant applied online. This process will streamline data entry that must be completed by the human resource specialist at the time of hire. This initiative is expected to be completed in the fourth quarter of FY11.

#### **INITIATIVE 1.3: Communication Plan for Talent Acquisition Module.**

The Department will produce a communication plan in first quarter FY-11 to inform job applicants of the new features and functionality of the new e-Recruit module in PeopleSoft 9.0. This campaign will notify potential applicants of the new streamline features of the PeopleSoft recruitment module known as Talent Acquisition Management (TAM).

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

#### **INITIATIVE 2.1: 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 Administration to launch a campaign to announce the new online training courses. The new features will facilitate more online training and reduce the amount of time an employee is away from their office. Online training will be available for employees to complete at their work locations at their own pace thereby reducing the amount of time spent away from their offices. This initiative is expected to be completed in the fourth quarter of FY11.



**INITIATIVE 2.2: Expand Use of FileNet to provide access to Personnel Folders.**

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. The Department will work with other agencies that house personnel folders and assist them with scanning their folders into FileNet. This initiative is in partnership with OCTO and will be completed in the fourth quarter of FY-11.

**OBJECTIVE 3: Enhance customer service to job applicants.**

**INITIATIVE 3.1: 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. With the implementation of PeopleSoft 9.0, DCHR Staff will be available to assist applicants with understanding the new online features such as creating one online resume and using it to apply for multiple job openings. Most importantly, staff will help applicants complete and successfully submit applications using the online system. This initiative is targeted to be completed by the fourth quarter of FY11.

**INITIATIVE 3.2: Implement Customer Satisfaction Surveys.**

The Department will provide customer satisfaction surveys to pinpoint area of concerns regarding the human capital processes. We will use this as a tool to determine where employees, managers and applicants are having difficulties with our automated systems. We will analyze the data and set goals and measures to improve area of concern. This initiative is targeted to be completed by the fourth quarter of FY11.



**PROPOSED KEY PERFORMANCE INDICATORS – Administrative Services Division**

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of Overall Customer Satisfaction <sup>1</sup>	Not Available	Not Available	Not Available	75%	80%	85%
Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service.	75%	80%	91%	90%	95%	97%
Percent of non-management employees reporting satisfaction with human resources services	95%	99%	TBD	97%	98%	99%
Percent of management employees reporting satisfaction with human resources services	95%	99%	TBD	97%	98%	99%
Percentage of MSS Employees that are District Residents	4%	5%	1.7%	4%	5%	6%
Percentage of responses to customer inquiries received by “Ask the Director” within 24 hours	Not Available	80%	TBD	90%	95%	97%

***Benefits & Retirement Division***

**SUMMARY OF SERVICES**

Provides benefits services that strengthen the performance of individuals as well as the organization. Assists in enabling the District government to attract, develop and retain a well-qualified, diverse workforce through 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: Distribute Benefits Survey to Employees on a quarterly basis.**

In FY11 DCHR plans to disseminate surveys to all employees via email on a quarterly basis to ensure that the Benefits and Retirement Administration is meeting the benefits

<sup>1</sup> 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.



needs of every employee and aiding in the District's ability to have marketable total compensation packages. Currently this survey is only distributed to HR Advisors and individuals who visit our walk-in center. This initiative is targeted to be completed by the fourth quarter of FY11.

**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).**

Currently the rate of participation in the District's voluntary employee contribution plan 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. In FY11, DCHR will begin a campaign to increase employee participation in the plan by exploring a loan program for people who have financial hardships and would like to borrow against their retirement funds. DCHR believes that giving employees more flexibility in their retirement future will yield increased participation in the employee contribution plan. This initiative is targeted to be completed by the fourth quarter of FY11.

**INITIATIVE 2.2: Establish a Board for 401(a) and 457(b) Retirement Plan Oversight.**

In FY10 DCHR rolled out a plan to address retirement reform. The Retirement Reform Taskforce was formed to discuss changes in funding, investment and plan oversight. Phase one of the plan included working with unions and other relevant stakeholders to address changes to funding and investment. In FY11 the agency plans to roll out Phase two of the plan, which includes transition oversight of both 401(a) and 457(b) plans back to DCHR through an 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. This initiative is targeted to be completed by the fourth quarter of FY11.

**OBJECTIVE 3: Enhance customer service to job applicants.**

**INITIATIVE 3.1: Promote the Direct Deposit Initiative.**

In FY10 DCHR proposed a bill that would amend section 1120 of the Comprehensive Merit Personnel Act (CMPA) to eliminate the requirement that paychecks for salaries, wages, or any other compensation and retirement payments be delivered by U.S. mail to employees' and retirees' places of residence, and require mandatory direct deposit for all employees and retirees of the District government. This legislation is still pending. During FY11 DCHR will continue to campaign for employees to have mandatory direct deposit. Presently, DCHR has discontinued the mailing of paper stubs for many employees which has led to cost savings. This initiative is targeted to be completed by the fourth quarter of FY11.



## PROPOSED KEP PERFORMANCE INDICATORS – Benefits & Retirement Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of employees participating in Deferred Compensation	38%	50%	39%	53%	55	58%
% of employees enrolled in Employee Self Service	60%	75%	94%	90%	95%	95%
% of employees enrolled in Direct Deposit	60%	75%	93%	90%	92%	95%
Sick Leave Hours Used per 1,000 Hours Worked <sup>2</sup>	Not available	Not available	Not available	Not available	Not available	Not available

### *Compensation & Classification Division*

#### **SUMMARY OF SERVICES**

Establishes official classifications and descriptions; designs and implements pay schedules; and develops classification, compensation, and performance management policies, procedures and regulations. Provides 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, Fair Labor Standards Act (FLSA) FLSA, and recruitment/retention issues. Provides 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: Identify new and innovative Total Rewards options for District employees.**

CCD will work with other DCHR entities and District Agencies to communicate to the public (via the DCHR website and other marketing activities) and prospective applicants/candidates the Total Rewards Package offered to District employees. These include, but are not limited to: base pay, overtime and shift pay, leave and holiday pay, retirement, health insurance coverage, and other options such as flexible and alternative work schedules.). We will also ensure the new District salary schedules are included on the DCHR website. This initiative is projected to be completed in the fourth quarter of FY11.

<sup>2</sup> 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.



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

**INITIATIVE 2.1: Utilize performance ratings information to provide departments with tools to help maximize employee and agency performance.**

Using the historical performance rating information archived in ePerformance, DCHR will continue to assist agencies in strengthening individual employee performance by providing the necessary performance management tools and training to supervisors and managers. This includes SMART Goal-writing tips and training, information on job competency development, performance rating narrative justifications and information on how to distinguish between performance and disciplinary issues. Format and venue will include training sessions, website information posted on DCHR website, and the development and distribution of a manager's guidebook. We will also use the reporting function in PeopleSoft to disseminate information to managers regarding the outcomes of the overall ratings. Finally, we will implement proactive measures to market ePerformance to encourage managers to utilize the process and expand on its use. The projected completion date of this initiative is third quarter of FY11.

**INITIATIVE 2.2: Complete the compensation and classification reform project.**

In FY11, DCHR will complete the final job specifications for all positions, implement the compensation plan and tie existing employee positions into the new compensation structure. We will communicate the new policies and practices through employee and management focus group meetings, the DCHR website, email blasts and HR Advisor training sessions. Finally, we will ensure all classification and compensation plans are integrated with PeopleSoft. Target completion date of this initiative is fourth quarter of FY2012. The compensation and classification reform project has many phases. Certain phases will be completed in FY11; however, the completion of the entire project is scheduled for FY2012.

**INITIATIVE 2.3 Audit the classification and compensation system.**

DCHR will establish a system to audit the overall job specification and compensation process to ensure specifications are valid and reliable and incumbents have been linked to the compensation structure appropriately. We will also create an appeals process and timeline to allow employees an opportunity to appeal their placement within the salary structure. Target date to complete this initiative is fourth quarter of FY2012. This is a multi-phase initiative. Certain steps will be implemented in FY11.

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

**INITIATIVE 3.1: Educate Management Staff on Position Management Practices.**

DCHR will conduct position management workshops for managers, supervisors, and administrative management staff to educate them on good position management practices in the recruitment, classification and employee development processes. Such services include but are not limited to providing guidance on the interpretation and application of reorganizations for position management considerations and providing advice on





unwarranted overlap or duplication of duties between positions, job dilution and classification impact of existing or proposed position and organizational structures. Target completion date is fourth quarter of FY11.

**PROPOSED KEY PERFORMANCE INDICATORS – Compensation & Classification Division**

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY11 Projection	FY12 Projection	FY13 Projection
% of new position descriptions written with minimum qualifications	Not Available	80%	59%	90%	90%	90%
# of classification actions (new job specifications or re-certifications) completed	696	600	579	400	100	200
# of audit reports submitted to agency leadership on compensation and classification issues.	Not Available	4	Not Available	4	4	4
# of ePerformance training sessions offered to District employees	Not Available	20	Not Available	30	30	40
% of External salary surveys completed within 14 days or survey deadline	Not Available	Not Available	Not Available	95%	95%	100%
# job specifications in District	Not Available	Not Available	Not Available	4000	2000	2000
# of HR Advisors and other management staff trained on position management	Not Available	Not Available	Not Available	90	90	90
# of employee appeals for classification or compensation review received	Not Available	Not Available	Not Available	Baseline	400	100
#. of position management consultations	Not Available	Not Available	Not Available	12	24	48
% of Employee Performance Reviews Completed on Schedule <sup>3</sup>	Not Available	Not Available	Not Available	Baseline	TBD	TBD

<sup>3</sup> 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.





## ***Compliance and Legal Division***

### **SUMMARY OF SERVICES**

Ensures that agencies comply with human resource laws, regulations and policies. Performs suitability investigations for applicants, employees, and volunteers for positions covered under the Criminal Background Checks for the Protection of Children Act of 2004, Title II of the Child and Youth Safety and Health Omnibus Amendment Act of 2004 (CYSHA) and recommends suitability determinations regarding employment. Conducts drug and alcohol testing of employees and positions covered under CYSHA, and investigates possible violations of the District residency preference for employment and domicile requirements and complaints of violations of the District Personnel Regulations. Litigate administrative cases, provides legal assistance and advice on a variety of complex personnel and employment issues and provide litigation support to the Office of Attorney General.

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

#### **INITIATIVE 1.1: Criminal background checks for incumbent employees.**

Part of DCHR 's compliance duties include ensuring that statutorily required criminal background checks are conducted every two years for all incumbent employees covered under CYSHA. These compliance checks assist DCHR in determining whether or not employees in safety sensitive positions are suitable for employment. Until recently, this was a manual process that required extensive coordination with individual agencies. In FY10, DCHR partnered with the Office of the Chief Technology Officer (OCTO) to design a database which captures each employee's date of clearance. Going forward, staff will improve upon existing data systems so that it will be able to create *ad hoc* compliance reports which will tell whether DCHR has met this goal for the fiscal year.

### **OBJECTIVE 2: Enhance customer service to job applicants.**

#### **INITIATIVE 2.1: Expand the number of drug testing facilities for CYSHA-covered positions.**

The DCHR currently provides drug testing for applicants and employees at One Judiciary Square and has partnered with another agency to drug test employees at the Reeves Center. In FY11, DCHR plans to identify more ways to accommodate people on alternative work schedules. For example, DCHR has realized that some employees like bus drivers may have difficulty accessing the two facilities during normal business hours. DCHR will explore the need to have on-site testing at bus depots. Over the fiscal year, DCHR will evaluate requests from its employees to have more options and produce a plan to accommodate those populations.

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



**INITIATIVE 3.1: Reduce the number of ~~PFRRB~~ Police Firefighters' Retirement and Relief Board (PFRRB) disability and retirement decisions that are either reversed or remanded back to the Board by the D.C. Court of Appeals by thirty percent.**

PFRRB is tasked with rendering decisions in disability cases from law enforcement agencies where employees have been injured. These decisions can be appealed by law enforcement in the D.C. Court of Appeals. In general, decisions can be reversed or remanded back to the Board for various reasons such as evidentiary purposes, inappropriate application of the law, and/or erroneous finding of facts. Last year 3 decisions were reversed or remanded. In FY11, DCHR plans to reduce that number by thirty percent. To successfully complete this initiative, DCHR will assist the Board in writing clear decisions that address the dispositive issues and relevant law, 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. Finally, the Compliance and Legal Division will review draft opinions for legal sufficiency.

**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 PFRRB.**

The DCHR will compile a list of candidates who are eligible to serve on the Board during hearings whenever there is a Board vacancy. DCHR will recruit and expand its pool of candidates by reaching out to members of professional, civic and social organizations. DCHR believes this initiative will allow the agency to fill vacancies quickly and ensure that the mission of the organization is carried out. In addition, it will reduce the number of hearings rescheduled due to a lack of quorum.

**INITIATIVE 4.2: Implement an educational program for Board members.**

The Board will develop an educational and training program that will (1) teach Board members how to prepare for hearings; (2) educate Board members about their roles and responsibilities as finders of facts and law; (3) teach Board members about how to exercise their regulatory administrative and adjudicatory authority so that the Board can acquire the necessary information it needs to render fair and quality decisions; and (4) educate Board members and staff about changes in the law so that it can apply relevant law when rendering its decision. The result will be better prepared Board members who will be able to actively participate in the administrative adjudicatory process so that they can decide disability cases in a fair, efficient and quality manner.



## PROPOSED KEY PERFORMANCE INDICATORS – Compliance & Legal Division

Measure	FY2009 Actual	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
# Criminal background checks of incumbent employees	257	582	2,000	2,200	2,000
# Criminal background checks of applicants	1,017	1,315	2,500	2,500	2,500
# Criminal background checks of volunteers	2,784	2,553	3,000	2,500	3,000
# Drug tests of incumbents	1,131	690	1,150	1208	1268
# Alcohol tests of incumbents	175	120	355	374	393
# Drug tests of applicants	1,027	1,386	2,587	2,641	2,774
# of cases that are continued for hearings	Not Available	Not Available	Baseline	TBD	TBD
# of cases reversed/remanded by DC Court of Appeals	Not Available	Not Available	Baseline	TBD	TBD
% of Cases decided within two years	Not Available	Not Available	Baseline	TBD	TBD
# of training seminars for PFRRB members	3	4	4	5	5

### *Policy & Audit Division*

#### **SUMMARY OF SERVICES**

The Policy and Audit Division (PAD) develops policies, procedures, HR-related legislation, and rulemaking from legislative matters enacted and issued by the Council of the District of Columbia and other appropriate entities. PAD 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: Enhance the DCHR Internet/Intranet Sites Electronic-District Personnel Manual (E-DPM).**

The PAD plans to develop an HR Subject Locator as a new addition to the DCHR website. HR Locator will provide users with descriptions of numerous terms contained in the E-DPM, as well as provide information on where the term is cited in the E-DPM or D.C. Official Code. The PAD has observed that while many individuals may be familiar with a term, they may not be equally knowledgeable of where in the E-DPM the term can be found. A Locator such as this would serve as a benefit to District government HR



professionals and other web users. These updates will be added to the web in the standardized format consistent with the D.C. Web Re-design Project, which is currently underway. This initiative is expected to be completed by the second (2<sup>nd</sup>) quarter of fiscal year 2011.

**INITIATIVE 1.2: Develop Content for the HR Information Browser and Computer Based Training (CBT) Modules.**

PAD is working with the Workforce Development Division to provide HR professionals with practical guidance in a variety of HR areas. In FY11 PAD will develop content for the new online HR Information Browser and CBT Modules to be launched via the DCHR website. The Browser will contain information such as the practical application for determining a service computation date, the process on completing a severance pay calculation, etc. The CBT modules would include subject-matter that is more detailed in nature, and therefore would require a longer learning curve. Content for these online resources will be selected based on employee training needs and requests. DCHR believes this initiative will expand the knowledge of HR Advisors and provide them with easy access to information that impacts their daily operation. These updates will be added to the web in the standardized format consistent with the D.C. Web Re-design Project, which is currently underway. This initiative is expected to be completed by the second (2<sup>nd</sup>) quarter of fiscal year 2011.

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

**INITIATIVE 2.1: Encourage Efficient Use of the E-Recruit PeopleSoft Module.**

DCHR's Intranet site presently contains recruitment-related resources for agency Human Resources Advisors (HRAs). To ensure they are more efficient in the e-recruit process, the PAD will begin an email communication blast in FY11 for the purpose of providing an online overview of the e-Recruit features on the web. This online e-Learning tool will be provided to HRAs on a quarterly basis. The e-Recruit module allows applicants to submit their applications online while also providing HRA's the ability to review documents and rank candidates all within the system. The PAD will utilize the PeopleSoft system to measure the success of this initiative. The benefits of this initiative are a faster, paperless recruitment process for District agencies. This initiative is expected to be completed by the first (1<sup>st</sup>) quarter of fiscal year 2011.

**INITIATIVE 2.2: Extend Recruitment Services for District Agencies' Summer Hiring Processes.**

The PAD will develop Non-Summer Youth Employment Program (non-SYEP) summer hiring for the Department of Parks and Recreation (DPR) and the District Department of the Environment (DDOE). PAD has responsibility for the effective and timely processing for non-SYEP summer hiring. Both the DPR and the DDOE require specialized summer hiring each year. During FY11, the PAD will devise a standardized timetable for each prerequisite phase of processing to ensure clearances (criminal background and drug and alcohol testing requirements) prior to an applicant's receipt of an official job offer. In doing so, we ensure effective and timely processing of the non-



SYEP summer hires well in advance of their employment start date. This initiative is separate and distinct from the District's Summer Youth Employment Program, and will be run in accordance with internal guidelines established. This initiative is expected to be completed by the second (2<sup>nd</sup>) quarter of fiscal year 2011.

**OBJECTIVE 3: Enhance customer service to job applicants.**

**INITIATIVE 3.1: Reduce the Number of Days for Vacancy Postings.**

In FY11 PAD will introduce new guidelines to reduce the number of days in which agency-wide and external vacancies are posted, with the exception of public safety positions, hard-to-fill positions, open until filled positions, and applicant pools. Once implemented, the posting of agency-wide vacancies will occur on a five-day (5-day) period, and external vacancies will be posted on a ten-day (10-day) period. In making this improvement, there will be a reduction in the turn-around time from application submission to hire date. The PAD will utilize the PeopleSoft system to measure the success of this initiative by tracking the number of days from recruitment to hire in the system. This initiative is expected to be completed by the second (2<sup>nd</sup>) quarter of fiscal year 2011.

**INITIATIVE 3.2: Introduce Online Employment Fairs.**

In FY 11, PAD will begin Phase 1 in the development of an Online Employment Fair. Similar to a standard job fair, the Online Employment Fair will allow applicants to apply for specific agency vacancies online; and it is hoped that the job fair will include a "live chat" component allowing applicants to obtain responses to "job fair-related questions. Because the PAD has never undertaken an initiative such as this, Phase 1 will consist of researching the best method of conducting a job fair of this type, as well as determining the IT needs and requirements. Once Phase 1 is complete, a schedule will be developed to move forward to completion. This initiative is expected to be completed by the third (3<sup>rd</sup>) quarter of fiscal year 2011.

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

**INITIATIVE 4.1: Develop Curriculum for Human Resource Basic Training Course.**

The PAD will continue to work with the Workforce Development Division to develop various HR training modules for agency HRAs. In FY11, we will design a curriculum for the forthcoming Human Resource Basics training course. Areas of training include, but are not limited to, conducting qualification analysis, details, reassignments, transfers, etc. The benefits of this initiative will be the formulation of a standard human resource knowledge base and more informed HRA population. Now all HR professional staff will share the same basic knowledge of DCHR policies and procedures, making them a better resource for their internal clients. This initiative is expected to be completed by the fourth (4<sup>th</sup>) quarter of fiscal year 2011.



## PROPOSED KEY PERFORMANCE INDICATORS – Policy & Audit Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Target	FY2012 Projection	FY2013 Projection
% of Applicants that are District residents	36%	40%	42%	50%	50%	50%
Total Number of Vacancies	2920	1,500	1,444	1,500	1,300	1,200
# of audits conducted in District government agencies	14	23	7	9	13	13
% of electronic recruitment processing completed within 48 hours for Tier III agencies <sup>4</sup>	Not Available	80%	76%	90%	90%	90%

### *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: Canvass college students to compete for project-based District internships.**

WDA's marketing strategy for FY2011 Centralized College Internship Program (CCIP) is to offer potential interns the opportunity to work on District projects as a team effort based on their academic strengths. Interns will be encouraged to view our Facebook page for CCIP projects.

##### **INITIATIVE 1.2: Expand the High School Internship Program.**

To further attract high school students to District service, WDA will open the High School Intern Program (HSIP) to include 11<sup>th</sup> and 12 grade students and extend the length of time for the program. Currently, the 20-week program is open to 11<sup>th</sup> grade high school students. As part of our succession planning, we are allowing 11<sup>th</sup> graders the opportunity to continue to serve the District as interns in their 12<sup>th</sup> grade. Eleventh graders entering the program will have to first complete 60 hours for academic credit and the remainder as a paid internship which provides them with meaningful employment until mid-summer. All interns will be required to be involved in a public service activity as part of their participation in HSIP. The program will provide them with professional

<sup>4</sup> 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



development experiences, exposure to opportunities within District agencies, and mentoring from District supervisors.

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

**INITIATIVE 2.1: Generate the New Employee Orientation exercise.**

WDA will create and utilize a New Employee Orientation (NEO) video to reduce time and streamline the NEO process. This is replacing a day-long orientation into a 2 hour format, where employees will complete the Employee On Duty (EOD) process, watch the video, obtain their credentials, and report to their respective agencies. This new format will reduce the number of presenters from different agencies, coordination of these presenters, and how the NEO is facilitated at this time. This new video will be completed in time for the first NEO scheduled in October.

**INITIATIVE 2.2: Launch a mobile training application.**

WDA will create and implement a mobile training application that will allow District employees to access training utilizing their smart phones. The training mobile application will allow employees to view the course catalog, see video clips describing courses, view the schedule of classes and be able to request training. An email request will be sent to their managers for approval before training is confirmed. This initiative will be completed by spring 2011.

**INITIATIVE 2.3: Implement a new Learning Management System.**

WDA will launch the PeopleSoft Learning Management System (LMS) which will allow District employees to self-register for classes as well as view and print their own transcripts. This initiative will be completed by the first quarter of FY11.

**OBJECTIVE 3: Enhance training opportunities.**

**INITIATIVE 3.1: Increase the variety of online and instructor-led training opportunities.**

The Department will be enhancing employees training opportunities by increasing the variety of instructor-led and online classes. WDA will be introducing about 40 new instructor-led classes across all of our current training series. In addition, we will be launching a new health and wellness series. WDA will be offering a wider array of online courses via webinars and other online mediums. This initiative will be completed by the first quarter of FY11.





## PROPOSED KEY PERFORMANCE INDICATORS – Workforce Development Division

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification <sup>5</sup>	25%	30%	Not Available	35%	40%	45%
Percentage of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	58.82%	30%	Not Available	40%	45%	50%
Average time (hours) spent per employee in WDA instructor led training	Not Available	8	Not Available	10	12	14
Average time (hours) spent per employee in WDA training online	Not Available	4	Not Available	6	8	10
Number of employees utilizing the new Learning Management System (LMS)	Not Available	Not Available	Not Available	2,000	3,000	4,000

<sup>5</sup> 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.