



**FY 2013 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**

- Office of the Director
- Benefits & Retirement Services
- Business Operations Group
- Compensation & Classification
- Policy, Legal & Compliance Administration
- Recruitment & Staffing Administration
- Workforce Development Administration

**AGENCY WORKLOAD MEASURES**

Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
Number of customer resource center walk-ins	21,566	22,457	17,572
Number of retirements	625	599	212
Percent of all employees who are District residents	43.7%	43.4%	43.01%
Number of employees completing training	NA	3,871	17,080
Number of new hires	8,919	6,019	6,672
Number of job postings	1,476	1,188	3,850
Number of drug tests of incumbent employees	837	996	1053
Number of alcohol tests of incumbent employees	141	179	176
Number of drug tests of applicants	1,521	1,048	1,683
Number of criminal background checks of incumbent employees	2,145	559	429
Number of criminal background checks of applicants	1,493	849	1,264
Number of criminal background checks of volunteers/contractors	2,619	1,656	877
Percent of performance plans completed	73%	84%	69%
Percent of performance evaluations completed			
Percent of performance evaluations completed <sup>1</sup>	67%	67%	NA

<sup>1</sup> Data is not available until January of the following fiscal year. According to the 2010 International City/County Management Association, the industry mean for an organization size of 25,000-100,000 employees for completion of performance evaluations on schedule is 69.77%.



## *Office of the Director*

### **Summary of Services**

The Office of the Director provides direction and oversight for the delivery of HR service for all agency divisions in conjunction with delivering recruitment services for executive management and recruitment services; policy direction; strategic and financial planning; public relations and resource allocation management. The office also provides HR support and management for DCHR, as well as consultation to the Mayor and members of the Cabinet on human resource issues.

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

#### **INITIATIVE 1.1: Enhance, market and communicate the Management Supervisory Staff (MSS) education series to promote the continuous development and growth of managers in the District of Columbia government.**

DCHR will redesign the MSS required training program and process to provide managers with the critical knowledge and skills to effectively manage people and programs. DCHR will market and communicate to agency partners as well as directly with MSS employees. This is an effort to educate MSS employees and aspiring managers, increase participation in the managerial training program, provide support for employees in the MSS role and target training on specific topics. Completion Date: September 30, 2013.

### **OBJECTIVE 2: Enhance customer service to internal and external customers.**

#### **INITIATIVE 2.1: Define, partner and enhance the customer care resource center services to support DC residents and others in the employment process.**

DCHR will enhance the customer care resource center through service partnerships aimed at providing residents job enhancement and employment related training services. This effort is focused on providing a comprehensive customer care center of excellence through an array of services such as resume writing, interviewing skills, competency training and online support for existing employees and residents. Completion Date: September 30, 2013.

#### **INITIATIVE 2.2: Research and develop a District-wide employee survey to assess delivery of HR service and to identify service improvement opportunities.**

DCHR will research and partner where applicable to develop a District-wide employee survey to assess delivery of HR service. The survey will primarily focus on the delivery of timely and accurate service, as well as obtain feedback on the HR service experience. This effort will support the District customer service standards, promote internal customer care and identify areas of opportunity. Completion date: September 30, 2013



### KEY PERFORMANCE INDICATORS – Office of the Director

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY2014 Projection	FY 2015 Projection
Average number of days from vetting to hire for Excepted and Executive Service positions <sup>2</sup>	NA	NA	NA	45 days	30 days	20 days
Number of employees and residents reached through outreach activities	NA	NA	NA	9,000	9,500	10,000
Percent of customer completed evaluations rating HR service as satisfactory	98.9%	80%	96.4%	97%	98%	98%
Percent of employees rating overall HR service- Timeliness of service as “Good” <sup>3</sup>	NA	NA	NA	45%	52%	62%
Percent of MSS employees completing required training <sup>4</sup>	NA	NA	NA	40%	50%	70%

<sup>2</sup> According to the 2010 International City/ County Management Association the mean standard for an organization size of 25,000-100,000 employees is 43.8-63.6 days from recruitment to hire. This range includes internal and external hires.

<sup>3</sup> According to the 2010 International City/County Management Association, the industry mean for an organization size of 25,000-100,000 employees for percent of employees rating overall timeliness of service as “good” is 52.83%. Currently DCHR does not measure timeliness of service. Therefore, FY13 will be a baseline measure.

<sup>4</sup> MSS employees completing the Manager’s Series of required training per the District Personnel Manual (DPM)



## *Benefits and Retirement Services*

### **Summary of Services**

Benefits and Retirement Services is responsible for the service delivery of the District's benefits program and policies for 32,000 benefit eligible employees and retirees (pre- and post-October 1, 1987). This includes the plan management; contracting; and communication of all health, voluntary and retirement programs.

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

#### **INITIATIVE 1.1: Define, partner and launch a comprehensive educational series on Talent Acquisition Management to increase employees' knowledge and participation in the District of Colombia Government benefits programs and activities.**

DCHR will establish partnerships with internal and external agencies and organizations to advertise and promote benefits and retirement, wellness, seminars and other educational awareness programs to District employees and agencies. It is an effort to educate employees, increase their participation in benefit programs and educational events, as well as promote proper use of DC government benefits and services. Completion date: September 30, 2013.

### **KEY PERFORMANCE INDICATORS – Benefits and Retirement Services**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Percent of employees participating in deferred compensation program	39.10%	40%	43.82%	40%	42%	44%
Percent of employees enrolled in Employee Self Service (ESS)	93.1%	90%	96.46%	95%	97%	97%
Percent of employees participating in direct deposit	95.73%	92%	94.14%	97%	97%	94%



## ***Business Operations Group***

### **Summary of Services**

The Business Operations Group (BOG) provides operational support for the Department of Human Resources, through the development and management of strategic plans and business process audits, analyses, measurements and improvements. BOG supports the definition and implementation of human capital technology solutions, as well as manages, the delivery of customer service.

### **OBJECTIVE 1: Develop and re-engineer key DCHR processes to improve delivery of services.**

#### **INITIATIVE 1.1: Define, document and launch a comprehensive District Personnel Manual (DPM) training program for the key policy areas for the HR community.**

DCHR will provide clear and consistent HR policies, procedures and system processing guidelines to ensure effective delivery of HR services. This effort is focused on providing not only the policy training, but also the business and system training that supports consistent administration of the DPM in all agencies. Completion date: September 30, 2013.

#### **INITIATIVE 1.2: Re-engineer the processes and systems used to store, retrieve and archive the Official Personnel Folders.**

DCHR will conduct a current assessment to determine immediate gaps and short and long term opportunities to improve the processing, retrieval and archival of the Official Personnel Files (OPFs). This effort will focus on the development of clear and consistent OPF content guidelines and procedures that are in accordance with best practices and the District Personnel Manual (DPM). In addition, DCHR will enhance the procedures and systems to ensure delivery of a reliable OPF process for the District. Completion date: September 30, 2013

### **KEY PERFORMANCE INDICATORS – Business Operations Group**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Percent of new hire/rehire personnel files with all required documents	NA	NA	NA	95%	97%	98%
Percent of termination personnel files with all required documents	NA	NA	NA	95%	97%	98%



<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Percent of system processing tickets/errors that are personnel action related	NA	NA	81%	71%	61%	51%



## *Compensation & Classification*

### **Summary of Services**

The DCHR Compensation & Classification department provides management and employees with information about classification and job descriptions; certifies position descriptions for management; and conducts market pay studies to determine appropriate compensation levels.

**OBJECTIVE 1: Develop and re-engineer key DCHR processes to improve delivery of services.**

### **INITIATIVE 1.1: Define and implement the Compensation and Classification Reform Process, System and Program.**

DCHR will finalize and approve all remaining job specifications and the Job Evaluation Model; assign job points and salary ranges to each finalized job specification, prepare a new compensation and classification system for Council approval and develop and launch a District-wide roll-out plan. DCHR will develop an interim classification appeals process and vet process through DCHR Policy and Legal as well, train agency Managers and HR staff on process and system. Completion Date: September 30, 2013

### **KEY PERFORMANCE INDICATORS – Compensation and Classification**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Number of new jobs requested	455	100	385	495	470	400
Percent of new jobs requested that have an existing job specification	NA	NA	43%	43%	53%	60%
Percent of Managers and HR Community trained on Classification and Compensation Program and Process	NA	NA	NA	5%	15%	20%



## *Policy, Legal, & Compliance Administration*

### **Summary of Services**

The Office of Policy, Legal and Compliance provides legal assistance, guidance on personnel-related policies and mandates and handles a variety of compliance investigations. This office also oversees Child & Youth, Safety & Health Administration Act (CYSHA) mandated suitability determinations including administration of criminal background checks, drug and alcohol testing, fitness for duty requests and residency investigations, in addition to drafting regulations, instructions, issuances and guidelines to ensure compliance with applicable Federal and District laws.

### **OBJECTIVE 1: Develop and re-engineer key DCHR processes to improve delivery of services. (Including One City Action Plan Action 3.8.2).**

#### **INITIATIVE 1.1: Institute Government-Wide Ethics Pledge And Training Among All District Government Employees (One City Action Plan Action 3.8.2).**

DCHR will ensure that all District government employees participate in ethics training and encourage employees to sign the ethics pledge by the end February 2013.

#### **INITIATIVE 1.2: Continue the revision and updates to the DPM and e-DPM to improve policies that affect government employees and provide consistency of rule application across the District.**

In FY2013, DCHR will continue its efforts to ensure that the most current and updated information is disseminated to all agencies subordinate to the Mayor's authority, regarding personnel regulations and promulgating rules to ensure adherence. DCHR is continuing to work towards updating the accessibility of DPM and e-DPM chapters, issuances, guidelines and additional form documents, as a means of promoting consistency of application across the District. This is an ongoing project, for which the agency targets to have the remainder of the DPM fully updated and reviewed by fiscal year end. Completion Date: September 30, 2013.

#### **INITIATIVE 1.3: Develop a comprehensive system to track agency compliance with Child & Youth, Safety & Health Omnibus Amendment Act requirements for criminal background checks, and drug and alcohol testing.**

Mandated criminal background checks, and drug and alcohol testing is covered under CYSHA. DCHR will ascertain whether agencies are properly and timely testing covered incumbent employees, applicants, volunteers and contractors. DCHR will ensure all managers are complying with training as required by CYSHA. Completion Date: September 30, 2013.

#### **INITIATIVE 1.4: Implement an automated system to capture case information and increase staff productivity with regard to case management.**

This initiative will streamline Police & Firefighters Retirement & Relief Board's (PFRR) workload and ensure that case information captured by PFRR Board staff and legal team is current. It will allow automatic updates and accurate tracking of information. Completion Date: September 30, 2013.





**INITIATIVE 1.5: Revise and implement Board rules and regulations.**

The Police & Firefighters Retirement & Relief Board will revise existing rules and regulations to ensure that safeguards are put into place to protect the members' and applicants' due process rights. Hearing notices issued will provide adequate time for members and applicants to obtain legal or lay representation, secure witnesses and prepare for hearings. Completion Date: September 30, 2013.

**KEY PERFORMANCE INDICATORS – Policy, Legal, and Compliance Administration**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Percent of managers and HR community trained on District Personnel Manual (DPM)	NA	NA	NA	7%	10%	11%
Percent of decisions issued within 21 days	NA	NA	NA	45%	45%	45%
Percent of cases reversed or remanded by DC Court of Appeals	NA	NA	6%	10%	10%	10%
Percent of District government employees completing ethics training [One City 3.8.2]	NA	100%	89%	NA	NA	NA



## ***Recruitment & Staffing Administration***

### **Summary of Services**

The Recruitment and Staffing Administration provides recruitment and staffing support to subordinate agencies with delegated recruitment and selection authority as well as full service recruitment and staffing services to other subordinate agencies and independent agencies. Recruitment and Staffing also provides training and guidance to internal and external entities to promote HR compliance.

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

#### **INITIATIVE 1.1: Define, partner and re-establish recruiting practices to position the District of Columbia to attract highly qualified human capital.**

DCHR will assess current practices, research best practices and regional public sector recruitment policies, and work with strategic partners to implement competitive practices and programs. This effort is focused on identifying innovative methods to enhance the candidate pool, and the time to fill vacant position, as well as attract and hire more DC residents. Completion Date: September 30, 2013.

#### **INITIATIVE 1.2: Work collaboratively with partner agencies and candidates to re-engineer and streamline hiring process to reduce the number of days to on-board candidates or transition incumbent employees.**

This effort is focused on ensuring that the HR Community is knowledgeable of automated processes and policies as it relates to the hiring, promotion, and separation processes. This effort is also focused on transitioning to online applications for all employment opportunities across District Government. Completion Date: September 30, 2013.

### **KEY PERFORMANCE INDICATORS – Recruitment and Staffing Administration**

<b>Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Average number of days to fill vacancy from post to onboard <sup>5</sup>	NA	NA	NA	90 days	75 days	60 days
Percent of applications submitted online	NA	NA	NA	80%	85%	90%
Percent of new hires that are DC residents	NA	NA	NA	40%	45%	50%

<sup>5</sup> According to the 2010 International City/county Management Association the industry mean standard for an organization size of 25,000-100,000 employees is 43.8 -63.6 days from recruitment to hire. This includes both internal and external hires.



## *Workforce Development Administration*

### **Summary of Services**

Workforce Development Administration (WDA) provides learning and development opportunities, as well as organizational development programs and activities that increase the knowledge, skills and competencies of District government employees. WDA engages in strategic partnerships to deliver special programs, as well as agency specific need based training and professional development for the District of Columbia.

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

#### **INITIATIVE 1.1: Define, partner and launch a comprehensive marketing and communication strategy to promote training and professional development of employees in the various agencies within the District of Columbia Government.**

DCHR will establish partnerships with internal and external agencies and organizations to advertise and promote the training, professional development, and other services and awareness programs to District employees and agencies. This effort is focused on making employees and agencies aware of HR services and programs. It is also an effort to educate employees and increase participation and use of the WDA services and programs. Completion Date: September 30, 2013.

#### **INITIATIVE 1.2: Re-institute a Capitol City Fellow Advisory Board to support recruitment, selection, funding and permanent hire of Capitol City Fellows into DC government agencies.**

DCHR will re-establish an Advisory Board to promote continuous growth and development of the Capitol City Fellows program. The Board will be engaged in assessing the current process, revisiting guidelines for agency participation, and implementing effective processes and professional development opportunities to retain the talent of Capitol City Fellows. Completion date: February 28, 2013.



### KEY PERFORMANCE INDICATORS – Workforce Development Administration

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY2014 Projection	FY 2015 Projection
Number of employees completing workforce development training <sup>6</sup>	3,727	NA	7,821	8,500	9,500	10,500
Percent of Capitol City Fellows hired into DC government positions in less than 2 years	53%	NA	20%	46%	53%	60%
Percent of employees completing at least two training sessions <sup>7</sup>	8%	NA	16%	18%	20%	23%

<sup>6</sup> This KPI excludes employees from DC Public Schools and the University of the District of Columbia.

<sup>7</sup> This KPI excludes employees from DC Public Schools and the University of the District of Columbia.