

Contracts/Procurement- Contracts lapsed into retroactive status	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (39 Activities)			
RECRUITING AND STAFFING	Position classification & management	Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. Position management refers to the HRMS system relationships between organization structure, jobs, positions and employees with all of their associated characteristics. It also needs to incorporate the process of how positions are created and maintained within the organization	Daily Service
TRAINING AND DEVELOPMENT	Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Advising agencies on organizational structure and processes.	Daily Service
TRAINING AND DEVELOPMENT	Training Administration	Managing all aspects of the Center for Learning and Development except for instruction itself.	Daily Service
RECRUITING AND STAFFING	Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	PeopleSoft technical assistance.	Daily Service
RECRUITING AND STAFFING	Displaced Employee Programs	DCHR assists employees displaced due to reduction-in-force or otherwise rendered without employment through no fault of their own. This assistance is primarily in the form of assisting with finding employment.	Daily Service
RECRUITING AND STAFFING	Realignments/Reorganizations	DCHR assists with the movement of District employees when there is a transfer, consolidation, abolition or authorization of functions or hierarchy of an agency between or among a District government agency or agencies, that affects the structure or structures of the agency or agencies. DCHR also assists with the movement of District employees when an agency takes an action that affects the internal structure or functions of an agency, but does not constitute a reorganization.	Daily Service
BENEFITS OPERATION UNIT	Health & Retirement Plan Management	Running all aspects of the District Government workforce's Health and Retirement Plans	Daily Service
BENEFITS OPERATION UNIT	Disability Insurance Management	Running all aspects of the District Government workforce's Disability Insurance Plan	Daily Service
BENEFITS OPERATION UNIT	Retirement & Death Claims Processing	Executing all DC Government retirements and death claims	Daily Service
BENEFITS OPERATION UNIT	Health & Wellness Programming	Wellness programs include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health	Daily Service

BENEFITS OPERATION UNIT	COBRA/TCC Administration	Managing all aspects of Temporary Continuation of Coverage for separated employees	Daily Service
BENEFITS OPERATION UNIT	Annual Leave Bank Administration	Running the District Government workforce's Annual Leave Bank	Daily Service
ANALYTICS	HR Program Measurement and Analysis	Measuring and monitoring HR data; Managing all aspects of the District Government's Performance Management Platform	Daily Service
CUSTOMER SERVICE	Customer Service Management	Interfacing w and providing customer care for the DCHR clientele	Daily Service
COMPENSATION	Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service	Key Project
PERSONNEL	Exit Interviews & Off-boarding	Transitioning employees from District Government service	Daily Service
PERSONNEL	Records Management	Maintaining the District Government workforce's employee records; specifically their Official Personnel Files	Daily Service
RECRUITING AND STAFFING	Credentialing (issuing and revoking badges)	ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
CUSTOMER SERVICE	Employee verification	Confirming employment dates for employees to outside entities	Daily Service
LEGAL	Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Providing legal interpretation of the CMPA when it pertains to legislation changes.	Daily Service
LEGAL	FOIA and Litigation Support	Freedom of Information Act requests	Daily Service
LEGAL	Legal Responses	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals)	Daily Service
LEGAL	Employment Case Filings	Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission)	Daily Service
LEGAL	Supporting the Police and Firefighters' Retirement and Relief Board	Providing assistance during the hearings for Police and Firefighter retirements.	Daily Service
POLICY	Grievances	Handling all policy related aspects of employee grievances	Daily Service
POLICY	Employee Relations	Managing employee complaints and concerns	Daily Service
POLICY	Compensation Management	Matching people w/ pay	Daily Service
POLICY	Span of Control Oversight	Understanding what the District Government and its various aspects are responsible for.	Daily Service
POLICY	Auditing	Managing DCHR audits of agencies	Daily Service
POLICY	Suitability Actions	Ensuring that employees comply w/ the various strictures of District Government employment.	Daily Service
POLICY	Family and Medical Leave Act Administration	Managing all aspects of FMLA claims	Daily Service
POLICY	Paid Family Leave Administration	Managing all aspects of Paid Family Leave claims	Daily Service
POLICY	Telework & Alternative Work Schedule Programs	Managing all aspects of the District Government's Telework and AWS programs	Daily Service
POLICY	Criminal Background Check Compliance	Ensuring that District Government employees pass a criminal background check	Daily Service
POLICY	Drug and Alcohol Enforcement Compliance	Ensuring that District Government employees pass Drug and Alcohol Testing	Daily Service
POLICY	Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Ensures that community is made aware of changes made to the DPM through communication sent via email.	Daily Service

POLICY	Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual	Manage updates necessary to the DPM.	Daily Service
POLICY	Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Managing the updates and proposed amendments to the CMPA.	Daily Service
SPECIAL PROGRAMS	Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project

2 - 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. (7 Activities)

TRAINING AND DEVELOPMENT	Tuition Reimbursement – University Partnerships	Partnering with University to ensure that employees have tuition reimbursement-capped at a certain amount.	Key Project
TRAINING AND DEVELOPMENT	Succession Planning – Training Mandates & Compliance	Preparing for wave of retirements and loss of institutional knowledge	Key Project
TRAINING AND DEVELOPMENT	Learning & Development Programs	CLD instruction	Daily Service
TRAINING AND DEVELOPMENT	Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Instructional resources outside of the classroom	Daily Service
PERSONNEL	Employee Engagement Programming	Raising the morale of the District Government workforce through programming	Key Project
PERFORMANCE MEASUREMENT	Employee Performance Management	Running DCHR's Performance Management system including customer care, training, reporting, and managing all aspects of the DC Government's personnel performance management platform	Daily Service
POLICY	Professional Certification Program	Developing the District Government's workforce through certification opportunities	Daily Service

3 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (4 Activities)

TRAINING AND DEVELOPMENT	Onboarding	Transitioning employees to District Government service	Daily Service
RECRUITING AND STAFFING	Recruitment & Staffing Services	Hiring	Daily Service
PERSONNEL	Executive/Excepted Service Hiring	Hiring the District Government's top leadership	Daily Service
POLICY	Residency Preference Compliance	Ensuring that those District employees who say they live in the District actually do.	Daily Service

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - Customer Service Management (1 Measure)								
Number of customer resource center walk-ins	<input type="checkbox"/>		Walk-ins	Individuals	Quarterly	Not available	Not available	13666
1 - Drug and Alcohol Enforcement Compliance (1 Measure)								
Number of drug/alcohol tests of incumbent employees	<input type="checkbox"/>		Tests administered	tests	Quarterly	Not available	Not available	981
1 - Retirement & Death Claims Processing (1 Measure)								
Number of retirements	<input type="checkbox"/>		Retirements	Individuals	Quarterly	Not available	Not available	694
1 - Training Administration (2 Measures)								
Number of unique employees completing training	<input type="checkbox"/>		Number of employees trained	Employees	Quarterly	Not available	Not available	17792
Number of individual trainings completed	<input checked="" type="checkbox"/>		Trainings delivered	Trainings	Quarterly	Not available	Not available	New Measure
3 - Recruitment & Staffing Services (3 Measures)								

Percent of all employees who are District residents	<input type="checkbox"/>	Employees who are residents	Employees	Quarterly	Not available	Not available	43.66%
Number of new hires	<input type="checkbox"/>	Number of Hires	Employees	Quarterly	Not available	Not available	7275
Number of job postings	<input type="checkbox"/>	Job postings	Job postings	Quarterly	Not available	Not available	2340

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
ANALYTICS (1 Strategic Initiative-Operation Link)		
Absenteeism	In FY16, DCHR began monitoring absenteeism by developing and reporting on the absenteeism rate on a quarterly basis. In addition, DCHR met with District agencies to review the Time Reporting Codes (TRCs) used to report time. Based on findings and best practices, in FY17 DCHR will continue to report on the quarterly absenteeism rate, educate and train District managers on absenteeism and best practices to reduce the absenteeism rate, specifically the sick leave rate. In addition, DCHR will establish/update any policies related to absenteeism, if applicable.	09-30-2017
BENEFITS OPERATION UNIT (2 Strategic initiative-operation links)		
Increase employee knowledge, understanding, and preparation for retirement	DCHR will develop an on-going educational series to increase employees' knowledge of District of Columbia retirement benefits and retirement savings programs. DCHR will engage internal and external stakeholders to coordinate and implement pre-retirement seminars and a retirement handbook for employees and HR personnel.	09-30-2017
Increase engagement and participation in the District's workplace wellness program across agencies District-wide	DCHR has established a framework and foundation for the District's workplace wellness program. In FY17, DCHR will provide continued leadership, guidance, and resource management to Wellness Leaders from each agency, in coordination with the District's healthcare vendors, and provide health outcomes tracking through a comprehensive health outcomes evaluation. DCHR will seek to increase the number of District Agencies participating in the workplace wellness program.	09-30-2017
CUSTOMER SERVICE (1 Strategic Initiative-Operation Link)		
Customer Service Management (CSM)	DCHR's CSM initiative will focus on streamlining its practices, strategies and technologies to manage and analyze customer interactions, with the goal of improving relationships with customers and meeting service level agreements. Specifically, DCHR will 1) identify a technology solution to serve as an information warehouse/database; 2) co-locate staff and services which will enable customers to resolve a variety of questions/issues in a single location; and 3) use/compile customer data to better serve internal/external customers.	09-30-2017
PERFORMANCE MEASUREMENT (1 Strategic Initiative-Operation Link)		
Executive Performance Management Program	DCHR is establishing the annual Executive Performance Management Program (EPMP) to monitor the performance of Executives (Agency Directors and Deputy Mayors) under the Mayor's Authority to ensure accountability to District stakeholders. Beginning in Fiscal Year 2017, DCHR is creating a performance plan template that allows District Executives to outline and monitor major programs, initiatives, projects, and priorities to be achieved for the fiscal year. A process will also be crafted for District Leadership (Deputy Mayors, City Administrator and Mayor) to ensure that each executive's priorities are aligned with those of the Mayoral administration. Throughout the year, DCHR will facilitate ongoing feedback along with the review and modification of plans as needed. Upon the closing of the fiscal year, DCHR will coordinate the performance review and ratings for all District Executives.	09-30-2017
PERSONNEL (2 Strategic initiative-operation links)		
Employee Engagement	In FY17, DCHR will define and implement a District-wide engagement survey that will examine employee development, recognition, and resources. Based on analysis of the results, DCHR will develop a targeted engagement toolkit that will provide managers with tools to engage their employees. In addition, DCHR will train managers on the importance of engagement and effective tools for engaging employees.	09-30-2017
Electronic Official Personnel Folder (OPF)	In FY16, DCHR began the clean-up effort of paper OPFs and images stored in FileNet. In FY17, DCHR will conduct an assessment of current technology (FileNet and Infolinx) and business processes for the electronic archiving and viewing of official personnel folders under the Mayor's Authority. In addition, DCHR will assess the technology needed to integrate FileNet with PeopleSoft and create a plan for finalizing the electronic OPF.	09-30-2017
POLICY (4 Strategic initiative-operation links)		
D.C. Residency Enhancement Laws	In FY17, DCHR will develop and submit to the Council amendment to the Comprehensive Merit Personnel Act that will bring enhancements to our objective of increasing the number of D.C. residents who make up our work force. The legislation will require highly compensated employees to be District residents, provide direct-appointment authority of D.C. residents to hard-to-fill positions, authorize agency payment of student loans (up to a maximum amount) for employees hired under the D.C. hiring preference, and streamline the residency verification process for applicants and employees	09-30-2017

Compensation Report and Recommendation	In FY17, DCHR will develop a process to annually create a comprehensive compensation report and recommendation for submission to the Mayor each year. The report will outline our general compensation standing relative to key markets and will provide recommendations for modifications to the salary schedules, which can be considered in the annual budget cycle. The reports can also serve as a reference for labor negotiations and provide immediate salary data when requested.	09-30-2017
Classification and Compensation Reform	In FY17, DCHR will finalize all components of the Job Evaluation Model; update the market data and create new salary schedule; and submit new compensation and classification system for Council approval and develop and launch a District-wide roll-out plan. DCHR will also train agency Managers and HR staff on the process and system.	09-30-2017
Updating Personnel Laws	In FY17, DCHR will develop proposed amendments to the Comprehensive Merit Personnel Act (CMPA). These updates may include, among other things, revisions to personnel authority, statutory support of the Comp & Class Reform Project, statutory support for Shared Services, provisions for Total Rewards, clarification of benefits, updates to workers' compensation laws and updates to reduction-in-force laws. Overall, these amendments will support the city's long-term personnel objectives. (Some portions of the updates will likely take place within FY17. However, due to the size of the CMPA, other portions may not be updated until FY18.)	09-30-2018
RECRUITING AND STAFFING (1 Strategic Initiative-Operation Link)		
Consolidated Recruitment Procedures	In FY17, DCHR will define and implement District-wide recruitment policies and procedures, collapsing numerous provisions (often conflicting) into a single regulatory chapter. Based on these new rules, covering all services, DCHR will develop guide and training materials to ensure consistent and transparent recruitment activities.	09-30-2017
SPECIAL PROGRAMS (1 Strategic Initiative-Operation Link)		
Shared Services Project	At the request of the Mayor, DCHR will investigate the feasibility of transitioning human resources activities for agencies under the authority of the mayor to a Shared Services delivery model. This model enables delivery of a suite of HR services in a consistent, efficient, and cost-effective manner to organizations that have differing requirements, expectations, budgets, collective bargaining arrangements, and vary in size, scope and complexity. Based upon its findings, DCHR will propose a HR service delivery model that increase the level of service provided to District employees and residents by improving efficiency, effectiveness, employee experience, economies of scale and education.	09-30-2017
TRAINING AND DEVELOPMENT (1 Strategic Initiative-Operation Link)		
Succession Planning	In FY17, DCHR will develop a career path and succession management framework that will assist agencies in identifying business needs, identifying roles that are critical to the agency in achieving its mission, identifying the skills sets which make these roles critical, and building plans around those roles. In addition to providing a framework to assist agencies in identifying critical skill sets, DCHR will also equip agencies with the tools to develop talent in key competency areas to ensure a robust leadership bench. With successful completion, employees will be able to understand how to grow and prosper in careers within the District government.	09-30-2017