



Department of Human Resources DCHR (BE)

MISSION

The mission of the D.C. 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 work force.

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, performance management, compliance, audit assessments, legal guidance on personnel matters, and professional development.

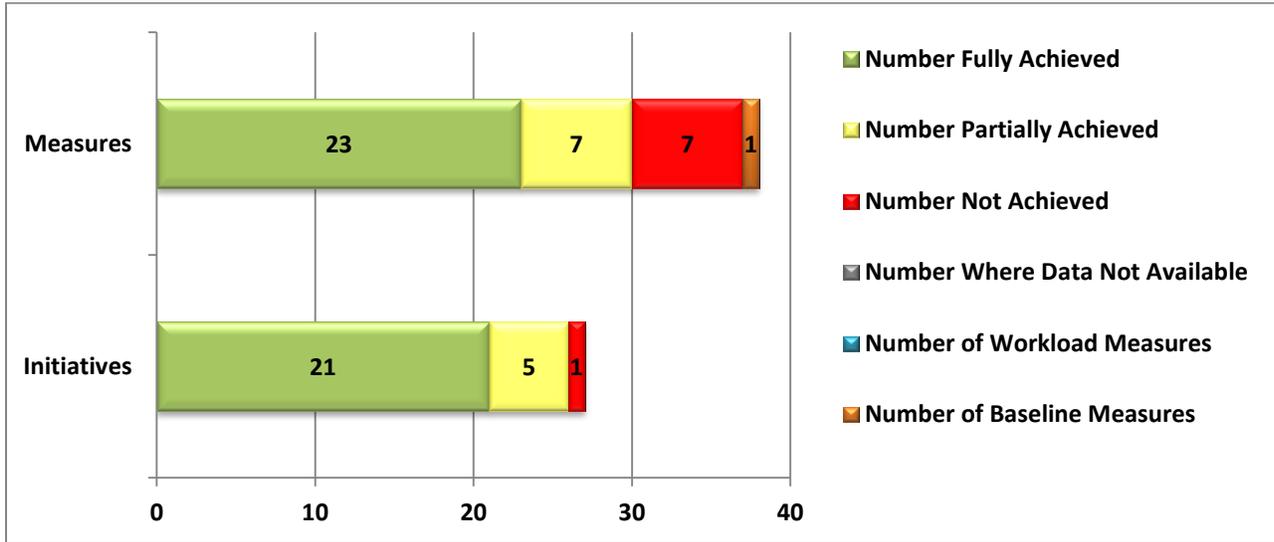
ACCOMPLISHMENTS

- ✓ Provided ethics training to 81% of all District employees under the authority of the Mayor.
- ✓ Successfully revised approximately 39% of the DPM and e-DPM Chapters.
- ✓ Ensured that 99.9% of all MSS employees completed mandatory GLBT training.

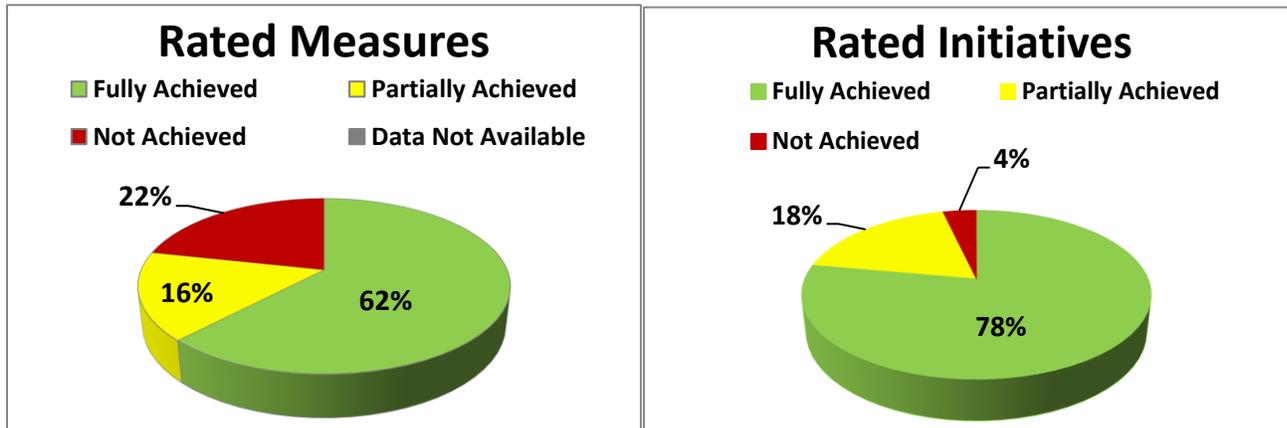


OVERVIEW OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



Performance Initiatives – Assessment Details

Performance Assessment Key:

-  Fully achieved  Partially achieved  Not achieved  Data not reported

Administrative Services

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

- **INITIATIVE 1.1: : Identify career pathing in vacancy announcements for Career Service positions, reflecting growth potential**

This initiative was fully achieved. DCHR successfully posted more than 50% of its job announcements with the promotion potential available in accordance with the specified position description. DCHR continues its efforts on the Classification and Compensation Reform project to ensure that all positions have career pathing identified to demonstrate growth and the potential for upward mobility. This effort will continue in FY13 in alignment with the completion of the Classification and Compensation Reform project.

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

- **INITIATIVE 2.1: Implement mechanism for the use of FileNet across the HR Advisor community**

This initiative was not achieved. DCHR completed a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis of the Records Management process and system to include official personnel folders. As a result of the analysis, it was determined that implementation of the FileNet mechanism across the HR Advisor community should not be done without completing a records maintenance effort and engaging in a further assessment and re-engineering of the records management process. In other words, the desired outcome would not be achieved through deployment of FileNet or any other system until there is a consistent and reliable process for tracking, retrieving and archiving the Official Personnel Folder. The project has been approved for fiscal year 2013 as part of the DC Government Certified Public Manager Project; whereby, the records management process and system to include the OPFs will be analyzed and reengineered using the six sigma methodology. In addition, DCHR will focus on maintenance related items that must be addressed before an enhanced process or system can be implemented.

OBJECTIVE 3: Enhance customer service to job applicants.

- **INITIATIVE 3.1: Reduce the number of ranking factors required per vacancy announcement**

This initiative was fully achieved. DCHR has made significant progress on the Classification and Compensation Reform project (see Classification and Compensation initiatives 1.1, 1.2 and 2.1) and as a result over 650 position descriptions were revised into the new compensable factors format which represents approximately 50% of the targeted positions. As indicated under the Classification and Compensation Reform project, the



4,000 non-management position descriptions will be reduced to approximately 1,200. This directly reduces the number of ranking factors and as of September 30, 2012 over 650 position descriptions have been streamlined to clearly capture the relevant information required to attract and retain a qualified workforce. The completion of the Reform project will continue throughout FY13, and will result in further streamlining of the use of ranking factors in the recruitment process.

Benefits & Retirement Division

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

● INITIATIVE 1.1: Educate employees on Total Compensation package and benefits offerings

This initiative was fully achieved. DCHR continues to work collaboratively with vendor partners to disseminate important benefits information to the DC government workforce. During the second quarter of FY12, DCHR launched the online telecommute training program and approximately 395 employees completed the training. In addition to educational seminars and online webinars, DCHR has also promoted mobile applications offered by our benefits providers that gives employees access to valuable benefits information including membership cards, the ability to make appointments and access to 24/7 on-call medical staff. DCHR held 34 health and wellness events and activities throughout FY12, reaching approximately 15% of the DC government employee population.

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

● INITIATIVE 2.1: Provide District employees with a comprehensive education series on retirement preparedness and financial literacy

This initiative was fully achieved. DCHR continues to work with strategic partners to further retirement and financial literacy education. In addition to the availability of a wide range of retirement webinars, DCHR and its partners hosted several on-site seminars at various District government locations. DCHR also showed educational webinars in the customer service lobby to provide educational information while employees waited for one-on-one benefits counseling. DCHR held 34 financial wellness activities and events throughout FY12, reaching approximately 10% of the DC Government employee population. The educational efforts will continue into FY13, with an expanded series of wellness related material that addresses all aspects of employee wellness.

OBJECTIVE 3: Enhance customer service to job applicants.

● INITIATIVE 3.1: : Educate District Government HR Community of the full functionality of PeopleSoft-Talent Acquisition Management



This initiative was fully achieved. DCHR launched the Talent Acquisition Management (TAM) module and continues to work with the HR community and other agency partners to expand the use of PeopleSoft. Training sessions were conducted each quarter in FY12 to the HR Community, totaling six formal trainings. Four of the training sessions conducted were specifically on TAM and the e-Recruit process. In addition, a SWOT (Strengths, Weaknesses, Opportunities and Threats) Analysis was conducted for both HR Advisors and Training Coordinators in July to assess PeopleSoft functionality and to identify training and enhancement needs to better support proper execution of HR processes. PeopleSoft one-on-one training was provided to HR staff that addressed components of TAM and e-Recruit, as well as other areas of the PeopleSoft system. This effort will continue into FY13, as DCHR explores the feasibility of transitioning to paperless applications to fully enable the TAM process.

Compensation & Classification Division

OBJECTIVE 1: Attract a highly-qualified and diverse work force for the District of Columbia.

- **INITIATIVE 1.1: Revamp pay setting practices to emulate public sector best practices**

This initiative was fully achieved. As part of the Classification and Compensation Reform, DCHR has engaged in a comprehensive study which included examining the pay schedules, structures, jobs and grades of ten similar jurisdictions. After careful analysis, DCHR identified the Job Evaluation Methodology (JEM) Model, which was approved by the DC Government Joint Labor Management Taskforce. This model focuses on external competitiveness and internal equity, links into PeopleSoft using a standard and consistent calculation method, it offers flexibility to create new classifications and supports the ability to create salary grades that are more appropriate for the District. The Classification and Compensation Reform continues in FY13. However, significant progress is being made to reduce the number of position descriptions from 4,000 to approximately 1,200 through the tedious process of reviewing and revising job specifications into the factor-based program.

- **INITIATIVE 1.2: Define educational and experience requirements on District position descriptions**

This initiative was fully achieved. As part of the Classification and Compensation Reform project, DCHR has identified a factor-based model, Job Evaluation Model (JEM) that clearly identifies the compensable factors. The job specification captures the factors that are used to predict job values and job worth to support grading the job appropriately. The factors identified in the job specifications are, knowledge and skills, competencies, work experience, education and licenses or certification. DCHR has already made significant progress on the Classification and Compensation Reform project by converting position descriptions to the new format. As a result the minimum educational and experience factors were incorporated in over 650 job specifications which, represents approximately 50% of the targeted positions. The 4,000 non-management position descriptions are being reduced to approximately 1,200.



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

● **INITIATIVE 2.1: Develop standard classification specifications as part of the Classification and Compensation Reform project.**

This initiative was fully achieved. As part of the Classification and Compensation Reform project, DCHR is significantly reducing the number of job specifications from 4,000 to approximately 1,200. After careful review of position descriptions, similar jobs were incorporated into the appropriate job specification which has eliminated redundancies. This effort has currently resulted in streamlining over 650 of the 1,200 position descriptions to clearly reflect the relevant information required to assess candidates for employment and effectively attract and retain a qualified workforce.

● **INITIATIVE 2.2: Maintain current position descriptions for all District positions under the Personnel Authority of the Mayor**

This initiative was fully achieved. Subordinate agencies are required to submit position descriptions to DCHR for classification review and evaluation. Upon review, DCHR establishes or revises the position descriptions. In addition, personnel regulations require that each active position description be reviewed and recertified every three years. As of September 30, 2012 DCHR has received and completed approximately 1,500 requests to establish, revise, and recertify position descriptions.

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

● **INITIATIVE 3.1: Conduct position management workshops for HR Advisors.**

This initiative was partially achieved. In conjunction with the Classification and Compensation Reform project and Talent Acquisition Management (TAM) implementation efforts, DCHR is working with the HR community to provide education on the streamlining of processes through the connectivity of TAM and the Classification and Compensation Reform efforts. DCHR created an on-line orientation program for subject matter experts to familiarize, both management, employees, and union personnel with the Compensation and Classification Reform Project and to prepare them for participation in the job specification review process. The training will launch by the end of November of 2012.

Compliance and Legal Division

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

● **INITIATIVE 1.1: Revise and update DPM and e-DPM to improve policies that affect government employees and provide consistency of rule application across the District**

This initiative was fully achieved. DCHR revised approximately 39% of the DPM and e-DPM Chapters. In addition to the chapter revisions, DCHR also created Chapter 1. Chapter 1 will now have an introduction to the DPM to include information pertaining to the history of the personnel management system, the creation of the CMPA and the creation and regulatory basis for the DPM. Each revised chapter went through the following reviews: policy rounds to include recent changes in the CMPA, Key Partner Rounds and other external key partners (i.e. OHR, ORM, OVA, MPD/FEMS), working group meeting rounds



and agency level Human Resources Advisor rounds. Reviews included the chapter application to daily activity within the agencies, comprehension aspects and edits. The edits/revisions are being prepared for final chapter verbiage for legal sufficiency, director approval and review by the Labor Management Partnership committee. In addition to the chapter revisions, a chart of definitions by chapter is being created to ensure all definitions housed within the chapters are consistent and possess updated terminology where applicable. The DPM/eDPM is easily accessible on DCHR's website. As the revised chapters are approved, they will be uploaded to the website along with related links.

INITIATIVE 1.2: Revise the provisions of Delegated Recruitment Authority to ensure adherence and alignment to District, and any applicable Federal, personnel regulations and guidelines

This initiative was fully achieved. DCHR submitted rulemaking on the Delegation of Authority to OPLA, OCA and OAG and received official approval and legal sufficiency to move forward to review by the D.C. Council. In the interim, official correspondence and notice of the Delegation of Authority and Sub-Delegation of Authority to Agency Heads was drafted. Additional designation forms and pledge documents were created and disseminated for the purpose of capturing the designations of the agencies for the roles of "HR Authority" and "Alternate HR Authority". DCHR is continuing to ensure compliance for each of the agencies through its auditing efforts. The rulemaking for the Delegation of Authority and Sub-Delegation of Personnel Authority was finalized in October, 2012 and is in the process of being uploaded to the e-DPM. DCHR continues this effort in developing an online system that will track and update the delegations by agency.

OBJECTIVE 2: Enhance customer service to job applicants.

INITIATIVE 2.1: Develop comprehensive standard operating procedures for reasonable suspicion and fitness-for-duty issues

This initiative was fully achieved. In FY12, 93 MSS employees completed reasonable suspicion training. DCHR partnered with agencies under the Mayor's authority to continue to provide reasonable suspicion training. This training will be conducted on an ongoing basis to reach newly hired MSS employees and those promoted to MSS status. Additionally, DCHR also advised agency HR advisors regarding the fitness for duty process including issuing letters to employees and requesting examinations by the Police & Fire Clinic.

INITIATIVE 2.2: Ensure that drug and alcohol testing for incumbent employees occurs timely

This initiative was fully achieved. Random drug and alcohol testing is conducted timely on a monthly basis and through scheduling exclusively provided by a third-party vendor. DCHR exceeded the random drug testing by achieving a 112% testing percentage and an alcohol testing percentage of 117%. Additionally, DCHR facilitated testing for post-accidents and reasonable suspicion by either providing testing onsite at 441 4th Street NW and/or referring employees to an appropriate alternate facility.



- **INITIATIVE 2.3: Ensure criminal background checks are conducted for potential applicants and incumbents within predetermined timeframes**

This initiative was fully achieved. DCHR immediately cleared applicants/volunteers without criminal records upon receipt and processing of their records. Notably, there were few instances where applicants were notified after 9am, but within 24hours or the next business day due to abnormally high volume of clearances and/or staffing shortages in MPD. DCHR continues to coordinate and work collaboratively with MPD to ensure timely processing of background checks. Responsible Manager Asha Bryant (442 9631)

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

- **INITIATIVE 3.1: Write clear Board decisions so that there will be fewer motions filed seeking clarification and reconsideration of decisions.**

This initiative was fully achieved. The Police & Firefighters Retirement and Relief Board (PFRRB) received six training seminars on topics related to multiple medical conditions and issues, psychiatric matters and legal updates and information. These topics constitute the majority of the hearings that the PFRRB oversees. This training educated the PFRRB on these matters and gave insight in delivering rulings that would be more easily understood by the affected parties. Once a decision is rendered, there is a review process that takes place to make sure the PFRRB ruling is communicated in a clear and concise manner, but yet simple to understand. This process not only clarified issues but also resulted in fewer motions being filed.

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 Board so that hearings will not have to be rescheduled due to the lack of a Board member quorum.**

This initiative was fully achieved. While DCHR is not responsible for recruiting Board members, the D.C. Boards and Commissions identified eligible candidates from the D.C. Metropolitan Police Department, Fire and Emergency Medical Services Department and the Department of Health to increase the number of Board members. The increased number of Board members allows the PFRRB to operate from a pool of members which helps to ensure a quorum is met, especially in instances where a member is unable to fulfill a particular obligation. DCHR coordinates with the Board to ensure that they receive the necessary information and resources needed to be fully functional.

Policy and Audit Division

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

- **INITIATIVE 1.1: Provide Performance Management training to all Management Supervisory Services employees**

This initiative was partially achieved. DCHR offered 30 Performance Management training opportunities to MSS employees during FY12, which included after 5 pm training for managers and supervisors that were unable to attend classes during the standard hours of 9 am – 5 pm and agency specific training as requested. While 50% of the MSS did not



complete training, approximately 69% of employees in agencies that participate in the Performance Management Program had completed plans in place for FY12. DCHR has enhanced this initiative for FY2013 by revamping the training content and process, providing training to employees on the program and incorporating the Performance Management Program as part of the required MSS professional development and training.

INITIATIVE 1.2: Ensure that all employees under the Personnel Authority of the Mayor receive a performance plan/evaluation

- This initiative was partially achieved. DCHR has worked with agencies to educate and train managers and supervisors on the program, as well as support them in the development of performance plans and evaluations. DCHR tracked agency compliance; however, regular and consistent reporting and communication to the agencies was not done due to several leadership changes in DCHR and specifically within the Performance Management area during FY12. Despite these changes, 70% of employees in agencies that participate in the Performance Management Program completed FY11 evaluations by the deadline date of December 31, 2011 and 69% of employees had completed plans in place for FY12. DCHR will continue this effort in FY13 to ensure performance plans and evaluations are complete; however, due to the structure of the program monthly reporting will only be done during the open period for completion of plans and evaluations.

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

● **INITIATIVE 2.1: Transition District Government employees to One Card mandated credentialing protocol**

This initiative was fully achieved. DCHR assumed responsibility for the credentialing process in FY11 and has instituted the proper protocol through training of the staff and auditing the application of the procedures. DCHR continues to enhance the process particularly in tracking and reporting of the volume and type of cards issued and re-issued by agency. In FY13, DCHR will reconvene the members of OCTO and DGS to review and discuss the credentialing process as experienced by DCHR, as well as to determine the need for any adjustments to the protocol.

OBJECTIVE 3: Enhance customer service to job applicants.

● **INITIATIVE 3.1: Streamline procedures to facilitate more electronic processes in lieu of paper (i.e., online application, e-Hire form)**

This initiative was fully achieved. DCHR has explored the feasibility of transitioning to paperless processes and it was determined that such a transition would allow agency HR advisors and candidates the capability to track the status of job announcements, applications as well as increase the level of transparency as it relates to the recruitment process. Additionally, the transition to paperless processes would significantly reduce the timeline to recruitment and on-board candidates. It was also determined that migrating to an automated process will require a comprehensive plan that entails system functionality enhancements, training and a conversion strategy. DCHR has begun defining and



implementing a paperless recruitment strategy as part of the FY13 work effort.

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

● **INITIATIVE 4.1: Implement comprehensive audit process to ensure that agencies under the Personnel Authority of the Mayor are in compliance with applicable personnel regulations and policies**

This initiative was fully achieved. During DCHR's budget hearing in April 2012 with City Council, it was discussed and approved that the number of audits to be conducted would be changed from thirteen (13) to four (4). In addition, it was decided that prior to full execution of this initiative across thirteen (13) agencies, DCHR needed to refocus the work effort to include defining a comprehensive audit program and collaborating with other agencies prior to full implementation. DCHR's goal in the audit program was to bring a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, controls and governance processes. In June 2012, DCHR approved and implemented a comprehensive audit program and process that encompassed both field and electronic audits. The process incorporates a 9-step procedure and includes a holistic approach to resolve findings. This new approach is totally transparent to the delegated agencies and creates a win-win for both the agency as well as the District. The audit documents (audit program, framework for conducting the various audit subjects and random samples) are shared with the agency before the audit begins and are discussed with the agency at an 'opening meeting' to address any concerns and to inform the agency exactly what will be done through the audit. The agency is informed throughout the audit and has an opportunity to respond to any findings. Recommendations/solutions are discussed with the agency and are agreed upon along with the timeframe for resolution. Audits began in July 2012 and 4 audits were completed by the end of the fiscal year.

Policy and Audit Division

OBJECTIVE 1: Attract and retain a highly-qualified and diverse work force for the District of Columbia.

- **INITIATIVE 1.1: Increase the number of training programs available to District residents**
- This initiative was fully achieved. DCHR has developed and launched training to support residents and employees in applying for DC government opportunities by offering 34 instructor led classes on Ranking Factors. In partnership with the Department of Employment Services, we participated in the "One Hire" initiative and provided Ranking Factor trainings at 6 Pathway to Work events. In continuous support of DC Government employees, we partnered with the Community College of the District of Columbia and offered employees two free online courses from CCDC. As part of the DC Government Employee Benefit Package, employees had access to job applicant training courses, such as Keys to Effective Communication, Grammar Refresher, Computer Skills for the Workplace, Effective Business Writing and Introduction to Microsoft Excel 2010. Finally, DCHR also provided instructor led courses to support employees in enhancing their computer skills, grammar, customer service and verbal and written communication. DCHR will continue this effort in FY2013 by expanding the Customer Care Center to offer more courses and services to residents of the District.



OBJECTIVE 2: Develop a highly-qualified and diverse work force.

● INITIATIVE 2.1: Work collaboratively with agencies to development District-wide coursework on a need-based methodology that enhances employee professional development

This initiative was fully achieved. DCHR has partnered with agencies to identify and provide training to support the development and growth of its employee population. A significant portion of the training effort has been focused on ensuring all DC Government employees understand the ethics principles and pledge program. DCHR conducted over 90 agency-specific ethics training sessions for approximately 17 agencies and currently 81% of all employees under the Mayor's Authority have completed the mandatory ethics training. As part of the Mayor's Initiative on Diversity and Cultural Competency, DCHR led the effort of ensuring 99.9% of all MSS completed the mandatory GLBT training. In addition, DCHR has conducted focus group sessions and partnered with agencies to address their agency-specific needs. For example, DCHR conducted agency-specific training sessions in the following areas: customer service (11), MBTI (3), Progressive Discipline (7), and Sexual Harassment (6) that reached approximately 10 agencies and special program groups. DCHR worked with DPW to define "Skills for Thriving in the Workplace" Program for DPW employees. The program will pilot in fiscal year 2013 and will be shared with other agencies for possible implementation. DCHR partnered with CCDC to provide online courses that were aligned to the needs of the agency's employee population. Finally, DCHR continued to offer in-house instructor led courses in key areas such as grammar refresher, computer skills, ranking factors, verbal and written communication and Microsoft Excel.

INITIATIVE 2.2: Collaborate with agency managers to develop training plans that correlate to position career pathing.

- This initiative was partially achieved. DCHR provided training to MSS employees on e-Performance which included IDPs. A pilot was initiated in DCHR to foster the use of IDPs to support the employee development and growth; however, due to the leadership changes in DCHR and specifically within the Performance Management Division, the pilot was not fully implemented. DCHR has enhanced the Performance Management Program to include training and education to employees in FY13.

OBJECTIVE 3: Enhance training opportunities.

● INITIATIVE 3.1: Increase the offerings in the course catalog for the partnership with CCDC

This initiative was fully achieved. DCHR successfully increased the catalog of courses that are available to District employees. Employees had access to 21 online courses through CCDC, as part of the District Government Employee Benefit Package. Many of the course offerings were aligned to the professional development needs of the employees. Over 1,100 employees registered for CCDC courses in FY12. In FY13 CCDC will continue to partner with DCHR to market its course offerings at various open houses to increase the number of employees taking advantage of the benefit.

INITIATIVE 3.2: Develop a comprehensive campaign that educates employees on the various university partnerships that offer degree programs at a reduced cost for District



- **Government employees**

This initiative was partially achieved. DCHR continuously provides information on educational partnerships through the DCHR website, WDA catalog, and through benefits and wellness fairs held throughout District Government. DCHR will enhance its efforts to partner with CCDC and other local colleges and universities to share employee growth and development opportunities.



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Baseline Measure

		Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
ADMINISTRATIVE SERVICES								
●	1.1	Percent of Overall Customer Satisfaction	0%	80%		95.82%	119.78%	AGENCY MANAGEMENT PROGRAM
●	1.2	Percent of applicants reporting satisfied or extremely satisfied with DCHR customer service.	98.58%	95%		95.82%	100.87%	AGENCY MANAGEMENT PROGRAM
●	1.3	Percent of non-management employees reporting satisfaction with human resources services	99.08%	98%		94.85%	96.79%	AGENCY MANAGEMENT PROGRAM
●	1.4	Percent of management employees reporting satisfaction with human resources services	100%	98%		97.18%	99.17%	AGENCY MANAGEMENT PROGRAM
●	1.5	Percentage of MSS Employees that are District Residents	35%	45%		37.31%	82.90%	AGENCY MANAGEMENT PROGRAM
●	1.6	Percentage of responses to customer inquiries received by "Ask the Director" within 24 hours	99.17%	95%		99.73%	104.97%	AGENCY MANAGEMENT PROGRAM
BENEFITS & RETIREMENTS								
●	1.1	% of employees participating in Deferred Compensation	39.1%	40%		44.11%	110.27%	BENEFITS AND RETIREMENT SERVICES
●	1.2	Employees enrolled in ESS	93.1%	90%		96.31%	107.01%	BENEFITS AND RETIREMENT SERVICES
●	1.3	% of employees enrolled in Direct Deposit	95.73%	92%		94.35%	102.55%	BENEFITS AND RETIREMENT SERVICES



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
	1.4	Sick Leave Hours Used per 1,000 Hours Worked	0	5	5	5.04	99.28%	BENEFITS AND RETIREMENT SERVICES
COMPENSATION & CLASSIFICATION DIVISION								
	1.1	Percent of new position descriptions written with minimum qualifications	27.68%	90%		7.97%	8.85%	COMPENSATION AND CLASSIFICATION
	1.2	# of classification actions (new job specifications or re-certifications) completed	455	100		871	11.48%	COMPENSATION AND CLASSIFICATION
	1.3	# of audit reports submitted to agency leadership on compensation and classification issues.	7	4		3	133.33%	COMPENSATION AND CLASSIFICATION
	1.4	% of External salary surveys completed within 14 days or survey deadline	80%	95%		92.31%	97.17%	COMPENSATION AND CLASSIFICATION
	1.5	# job specifications in District	0	2,000		4,322	46.27%	COMPENSATION AND CLASSIFICATION
	1.6	# of HR Advisors and other management staff trained on position management	0	90		15	BASELINE MEASURE	COMPENSATION AND CLASSIFICATION
	1.7	# of employee appeals for classification or compensation review received	0	400		6	6666.67%	COMPENSATION AND CLASSIFICATION
	1.8	# of position management consultations	0	24		344	1433.33%	COMPENSATION AND CLASSIFICATION
	1.9	% of Employee Performance Reviews Completed on Schedule	0	60%		69.52%	115.86%	COMPENSATION AND CLASSIFICATION
	1.1	# of ePerformance training sessions offered to District employees	19	30		38	126.67%	COMPENSATION AND CLASSIFICATION



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program	
COMPLIANCE AND LEGAL DIVISION									
	●	1.1	# Criminal background checks of incumbent employees	559	750		993	132.40%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.2	# Criminal background checks of applicants	849	1015		1370	134.98%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.3	# Criminal background checks of volunteers	1,656	2,500		1,230	49.20%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.4	# Drug tests of incumbents	996	1,208		1,353	112%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.5	# Alcohol tests of incumbents	179	374		440	117.65%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.6	# Drug tests of applicants	1,048	1,200		1,813	151.08%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.7	# of cases that are continued for hearings	23	23		16	143.75%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.8	# of cases reversed/remanded by DC Court of Appeals	0	1		2	50.00%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.9	% of Cases decided within two years	101%	100%		97.78%	97.78%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.1	# of training seminars for PFRRB members	4	5		6	120%	COMPLIANCE AND LEGAL ADMINISTRATION
POLICY AND AUDIT DIVISION									
	●	1.1	Total Number of Vacancies	775	800		513.25	155.87%	AGENCY MANAGEMENT PROGRAM
	●	1.2	# of audits conducted in District government agencies ¹	0	13	4	4	100%	AGENCY MANAGEMENT PROGRAM

¹ During DCHR's budget hearing in April 2012 with City Council, it was discussed and approved that the number of audits to be conducted would be changed from thirteen (13) to four (4). In addition, it was decided that prior to full execution of this initiative across thirteen (13) agencies, DCHR needed to refocus the work effort to include defining a comprehensive audit program and collaborating with other agencies prior to full implementation. Unfortunately, this change was not captured in the June update of DCHR's FY12 Performance Plan due to human error. The KPI has been corrected in the FY12 PAR.



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program	
	●	1.3	% of electronic recruitment processing completed within 48 hours for Tier III agencies	3.35%	90%		59.26%	65.84%	AGENCY MANAGEMENT PROGRAM
WORKFORCE DEVELOPMENT DIVISION									
	●	2.1	% of Capital City Fellows & Emerging Leaders accepting District positions upon completion of program	40%	25%		21.88%	87.50%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	2.2	Number of Certified Public Managers transitioning into management positions and/or leadership roles within one year of certification	38.89	40		16.09%	40.22%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	2.3	Average time (hours) spent per employee in WDA instructor led training	5	10		21.06	210.60%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	2.4	Average time (hours) spent per employee in WDA training online	2.89	5		5.11	102.20%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	2.5	Number of employees utilizing the new Learning Management System (LMS)	0	3,000		12,352	411.73%	WORKFORCE DEVELOPMENT ADMINISTRATION