



Department of Human Resources

DCHR (BE0)

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.

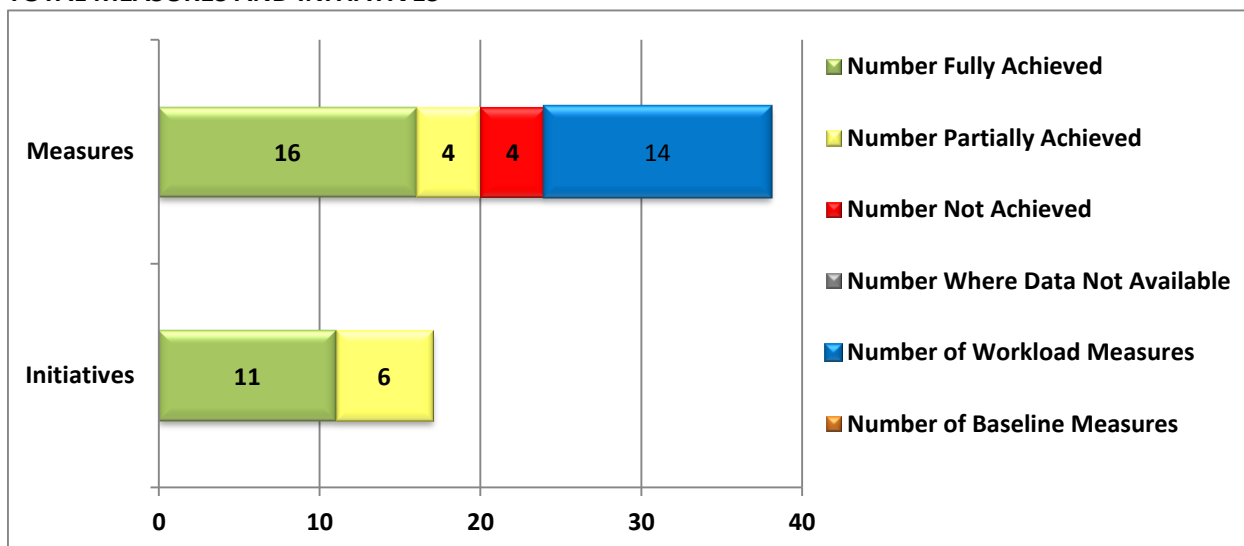
ACCOMPLISHMENTS

- ✓ Expansion of the District's Telecommuting and Alternative Work Schedule Programs.
- ✓ Launch of the HR Cultural Transformation and Customer Care Program.
- ✓ Development of educational programs for District's benefits, retirement and wellness services.

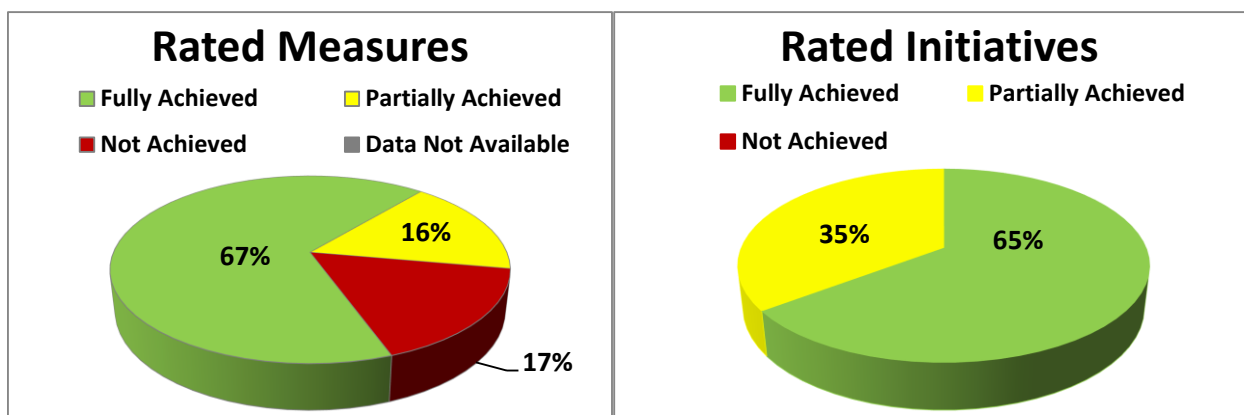


OVERALL AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 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

Benefits & Retirement Services

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

INITIATIVE 1.1: Research and determine feasibility of providing a new incentive for employee commuting (Sustainable DC Plan Transportation Action 3.3).

This initiative was fully achieved. During FY14, DCHR conducted research to determine the feasibility of providing a new incentive for employee commuting, focusing on the federal government and three state initiatives that garnered positive feedback from their employees. Via an expanded commuter benefits program the District has the ability to enhance its employee benefits package with an incentive that can be used to attract and retain qualified employees.

Additionally, to coincide with Sustainable DC, DCHR has researched a bicycle program wherein the District reimburses bicycle commuters for reasonable expenses incurred. To effectively execute this program the District should develop a plan to promote and support bicycle commuting and other active transportation by agency personnel. In order to implement this program DCHR will need to continue to work with agency partners to create a strategic plan for carrying out the program and submit for approval to the Mayor.

INITIATIVE 1.2: Define, partner and launch a comprehensive educational series to increase employees' knowledge and participation in the District of Colombia Government benefits programs and activities.

This initiative was fully achieved. In FY14, DCHR developed a multi-platform educational program that included easy-to-access touch-points within everyday work environments. The program was implemented in the second fiscal quarter and seeks to drive awareness around savings, increase financial literacy through online seminars, and ease enrollment in the DCPLUS 457 Plan by providing in-person seminars at multiple worksites/agencies.

The financial education program has been extremely well received and highly effective. Over 500 employees viewed the on-demand seminar and/or attended an in-person seminar at one of 26 agency locations. While the primary goal of the program is to increase financial literacy and educate employees on the importance of saving for retirement, the District has also seen the following increases in FY 2014 versus the same period in 2013; a 15% increase in enrollments in the DCPLUS 457 Plan, and an 18% increase to restarts in the DCPLUS 457 Plan.

OBJECTIVE 2: Develop and re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 2.1: Implement an automated system to capture case information and increase staff productivity with regard to case management.

This initiative was partially achieved. DCHR has partnered with OCTO to identify a module within PeopleSoft that can be potentially activated as a secure and effective application to track



and manage confidential information. The Monitor Health and Safety module enables you to record and track incidents, injuries, illnesses, and dangerous occurrences at the workplace. In addition to tracking incidents for employees, it can also record and track non-employees — employees who were witnesses but who were not actually injured. Using Monitor Health and Safety module enables the District to submit and process medical and examination data to the appropriate reporting agencies. After careful review and analysis it was determined that the PeopleSoft Health and Safety module would be used. Due to the PeopleSoft 9.2 upgrade that is scheduled for the summer of 2015, configuration and deployment of this module in PeopleSoft to capture and track case information by PFRRB could not be done prior to the system upgrade.

INITIATIVE 2.2: Implement revised PFRR Board rules and regulations.

- **This initiative was partially achieved.** DCHR partnered with DC Office of the Attorney General (OAG) to form a subcommittee which held several meetings to review and discuss all pertinent changes and revisions necessary for revising the PFRRB rules and regulations. The draft rules and regulations were reviewed, edited and approved by the Police & Firefighters Retirement & Relief Board. The revised PFRRB revised Rules and Regulations were submitted to DCHR's Policy Administration in September for review and finalization.

Business Operation Group

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

INITIATIVE 1.1: Re-engineer the processes and systems used to store, retrieve and archive the official personnel folders

- **This initiative was fully achieved.** DCHR has identified the current and past business processes used to store and retrieve the official personnel folders (OPFs) which include both Infolinx and FileNet. As a result, the Records Management Team, in partnership with OCTO, has reviewed the FileNet functionality and its current use. The team has identified gaps related to documentation of folders in the system. In an effort to ensure compliance with the internal Records Management SOP, DCHR is currently conducting internal monthly termination audits on OPF's belonging to agencies under the Mayor's authority utilizing a separation report generated from PeopleSoft.

In the event of any discrepancies, DCHR's records management team will follow up with the specialists for corrections. In addition to audits on the inactive OPF's, DCHR's records management team will conduct audits on all new and/or incoming OPF's. Both of these audits are completed by verifying effective dates, salary, and nature of action codes for accuracy on the SF-50. DCHR has commenced the systematic clean-up of electronic files and has implemented a standard process for image documentation of records. DCHR must further define the business process(es) and investigate appropriate integration of systems (i.e. new applicant tracking system ATS, Infolinx and PeopleSoft) to support reliable and complete access and retrieval of OPFs.

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

INITIATIVE 2.1: Implement DCHR's Customer Care Call Management System upgrade.

This initiative was fully achieved. DCHR, in partnership with the Office of the Chief Technology Officer (OCTO)/DCNet, upgraded DCHR's telephone system, Avaya's Call Management System (CMS). To ensure an accurate system configuration, DCHR, along with DCNet deployed a test environment where all system changes could be tested prior to implementation into the



production (live) call center environment resulting in no down time experienced by end users.

- Additionally, agency wide training was conducted on the features brought forward with the upgrade. This effort allows DCHR to produce better reporting of the call volume in the agency among its various lines of business. The new web-based configuration of the CMS upgrade provides ease of use for agency supervisors, allowing them to customize report parameters for their respective areas of responsibility. Weekly meetings were held to discuss call center data, information shared in those meetings aided in the overall success the agency to better handle incoming agency call volume and make determinations based on that information. DCHR partially implemented a plan to conduct ongoing assessments and testing to ensure calls are being routed appropriately and call volume is properly handled

Compensation & Classification

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

INITIATIVE 1.1: Implement the Compensation and Classification Reform Process, System and Program including consultative and training services as it relates to the new classification system.

- **This initiative was partially achieved.** During the fiscal year DCHR developed and conducted training for supervisory staff and labor partners on the Reform. In addition, DCHR, in conjunction with the Labor Management Task Force (LMTF) revised the District Personnel Manual chapters directly affected by the Reform. Further, during FY14 DCHR implemented a pre-implementation strategy in order to prepare agencies and employees for the upcoming Reform. The implementation of the initiative is projected for the first quarter of FY15.

Office of the Director

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

INITIATIVE 1.1: Encourage and promote telecommuting and alternative work schedules (Sustainable DC Plan Transportation Action 3.4).

- **This initiative was fully achieved.** DCHR has made significant progress with expanding the District's Telecommuting and Alternative Work Schedule programs. In FY14, PeopleSoft enhancements were introduced to support the District-wide Telecommuting Program including the development of the Telework Module and a new time reporting code, which allow program participation and telecommuting hours to be more accurately monitored.
- In the second quarter of FY14, DCHR established the District-wide committee of agency telecommuting coordinators, which enables the dissemination of program information and collection of feedback. DCHR's Policy & Compliance Administration also issued instructional guidance for telecommuting program participants and drafted a Telecommuting program guide that expands telecommuting guidance for District Personnel Manual Chapter 12. Moving forward, DCHR will continue efforts to increase program participation.

INITIATIVE 1.2: Establish an Executive Development Program for Cabinet Members.

- **This initiative was fully achieved.** DCHR implemented the District's first Executive Development Program for Cabinet Members in March 2014. The cutting-edge leadership program includes new strategies on leadership behaviors that included 360 feedback tool, strategic foresight & systems thinking, data analytics to increase effectiveness and collaboration. The inaugural program will graduate 20 cohort members in November 2014. In addition, DCHR partner with George Washington University to develop the curriculum.



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

INITIATIVE 2.1: Define and launch the HR Cultural Transformation and Customer Care Program.

This initiative was fully achieved. The HR Cultural Transformation and Customer Care Program are signature programs that were launched in FY14. DCHR identified and launched the HR Cultural Traits through the establishment of DCHR Cultural Champions and Agency Observers. The Cultural Champions defined and implemented ongoing cultural experiences and activities focused on the cultural traits of “Getting Things Done, Acting with Care and Thinking Ahead as One Team.” Their efforts have gone viral and as a result the team is in the process of completing a culture toolkit and workshop that will be shared at the HR Summit in November. The Customer Care Program continued with DCHR cohorts in FY14 completing the “Customer Care Red Carpet” program. In addition, DCHR partnered with OSSE to deliver the Customer Care Program to a select group of customer care facing employees in OSSE during the spring of FY14.

Policy, Legal & Compliance Administration

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: Review, revise, and develop Part II guidelines and procedures for the District’s Personnel Manual (DPM) to include re-engineering the capabilities and layout of the Electronic- DPM.

This initiative was partially achieved. DCHR worked with subordinate agencies and key partners to review, revise, and develop Part II guidelines and procedures in the areas of suitability, performance management, and reduction-in-force. DCHR is continuing its efforts to improve accessibility of policy documents housed on its website, which a focus on user-friendly formats and search capabilities. DCHR has also started the process of scanning and cataloging historical policies that will be placed in an archival system with the aim of publication on the website.

INITIATIVE 1.2: Reengineer and release compliance and monitoring standards and processes relative to the District’s Mandatory Employee Drug and Alcohol Testing Program (MEDAT). This initiative was fully achieved. Ongoing efforts to improve the Mandatory Drug and Alcohol Testing program were accelerated this fiscal year, with an emphasis on identifying the roles of the agencies, DCHR, and covered employees. DCHR expanded its compliance resources to better meet the District’s object of a one-city suitability program, particularly in the areas of compliance monitoring, auditing, training, and communication.

Suitability standards are being updated with the implementation of a revised DPM Chapter 4 (“Suitability”), which identifies position sensitivities city-wide. Moreover, updated monitoring and compliance operation standards have been drafted and are currently under pre-implementation review.

Finally, DCHR has collaborated with partner agencies, including the Office of Contracting and Procurement, to develop a one-city contracting approach to drug and alcohol testing. Together, these agencies have developed a comprehensive plan through a Statement of Work, which will increase the overall efficiency of our collection procedures by refining, collecting, evaluating, auditing, and record keeping procedures.



INITIATIVE 1.3: Reengineer and release compliance and monitoring standards and processes relative to the DCHR's Suitability Programs to include Residency Verifications, Fitness-For-Duty Assessments and those activities associated with the administering of suitability checks on covered Safety/Protection-sensitive positions.

- **This initiative was partially achieved.** DCHR re-wrote the District's suitability program, which expands the scope of the program to all District agencies and positions (as opposed to being limited to positions covered by the Child and Youth Safety and Health Act), but narrows the application of drug and criminal checks to those positions that truly warrant review. DCHR has been evaluating its Fitness-For-Duty and Residency Verification in FY14, and will develop more efficient and effective procedures in FY15. Finally, DCHR has evaluated its overall compliance programs in FY14 and will be implementing new vendor solutions in FY15 to better leverage existing technologies to ensure more efficient and secure monitoring and compliance procedures.

Recruitment & Staffing Administration

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

INITIATIVE 1.1: Define and implement an enhanced recruitment and staffing service delivery model and applicant tracking system.

- **This initiative was partially achieved.** During FY14, DCHR identified and documented business processes to improve the effectiveness of our recruiting efforts. The business processes were then used to guide the design and configuration of the new Applicant Tracking System (ATS). The functionality of the new ATS allows DCHR to track, monitor, and analyze key metrics as it relates to our recruitment efforts that will drive critical elements of our recruitment strategy. In addition, during FY14 DCHR launched its training effort for the HR community and updated HR resources to align with the new ATS system, which directly align with the Classification and Compensation Reform. The implementation of the initiative is projected for the first quarter of FY15.

Workforce Development Administration

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

INITIATIVE 1.1: Implement and market the new vision, strategy and governance for the delivery of learning and development across the District.

- **This initiative was fully achieved.** DCHR launched the new vision, strategy and governance model for the delivery of learning and development in October 2014. The launch included a comprehensive communication/marketing plan to coincide with the Center for Learning and Development (CLD) career paths. CLD utilized several modes of communication to reach a broad employee base. This included facilitated instructor-led sessions, WebEx (online) and email blasts for several months. As a result of the October 2013 implementation of the Enterprise Learning Management system (ELM) CLD captures level one assessment or participant reaction data for all completed courses. Participants are unable to receive credit for ELM courses unless the level one assessment is completed.

- **INITIATIVE 1.2: Develop and launch an HR Certificate Program to promote the operational and strategic development of HR professionals in the District government.**

This initiative was fully achieved. DCHR in partnership with George Washington University (GWU) launched a three (3) track cohort HR Certification model to employees in DCHR and Agency HR Advisors in May 2014. DCHR and GWU continues to shape and redesign the program



to effectively provide a learning and development experience that incorporates best practices, as well as tools and strategies to effectively support the ecosystem of the DC Government.

OBJECTIVE 2: Develop and re-engineer key DCHR processes to improve delivery of services (One City Action Plan Action 3.8.2)

INITIATIVE 2.1: Ensure the continued implementation of Government-Wide Ethics Pledge and Training among all District Government employees. (One City Action Plan Action 3.8.2)

This initiative was fully achieved. DCHR continues to offer ethics training in all New Employee Orientation (NEO) programs. Immediately following the training new employees are encouraged to sign the ethics pledge. For employees who may not attend the NEO, ethics training is listed in the Center for Learning and Development catalog. There are regular instructor-led sessions conducted by BEGA for employees who did not complete training during the NEO.





Performance Initiatives – Assessment Details

Performance Assessment Key:

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

	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
Agency Management								
	● 1.1	Number of customer resource center walk-ins	16,140	Not Applicable		13,859	Not Rated Workload Measure	Agency Management
	● 1.2	Number of retirements	493	Not Applicable		609	Not Rated Workload Measure	Agency Management
	● 1.3	Percent of all employees who are District residents	42.70%	Not Applicable		43.11%	Not Rated Workload Measure	Agency Management
	● 1.4	Number of new hires	2,348	Not Applicable		5,612	Not Rated Workload Measure	Agency Management
	● 1.5	Number of job postings	2,919	Not Applicable		4,063	Not Rated Workload Measure	Agency Management
	● 1.6	Number of drug tests of incumbent employees	493	Not Applicable		593	Not Rated Workload Measure	Agency Management
	● 1.7	Number of alcohol tests of incumbent employees	123	Not Applicable		156	Not Rated Workload Measure	Agency Management
	● 1.8	Number of drug tests of applicants	1,030	Not Applicable		1,193	Not Rated Workload Measure	Agency Management
	● 1.9	Number of criminal background checks of applicants	937	Not Applicable		992	Not Rated Workload Measure	Agency Management
	● 1.10	Number of criminal background checks of volunteers/contractors	2,004	Not Applicable		897	Not Rated Workload Measure	Agency Management
	● 1.11	Number of criminal background checks of incumbent employees	2,627	Not Applicable		927	Not Rated Workload Measure	Agency Management



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	1.12	Number employees completing training	16,694	Not Applicable		12,415	Not Rated Workload Measure	Agency Management
●	1.13	Percent of employee performance plans completed	74%	Not Applicable		78.02%	Not Rated Workload Measure	Agency Management
●	1.14	Percent of employee performance evaluations completed	74%	Not Applicable		NA ¹	Not Rated Workload Measure	Agency Management
Business Operations Group								
●	1.1	Percent of new hire/rehire personnel file sample size with all required documents	99.31%	97%		98.27%	101.31%	BUSINESS OPERATIONS GROUP
●	1.2	Percent of termination personnel file sample size with all required documents	25.93%	50%		61.57%	123.14%	BUSINESS OPERATIONS GROUP
●	1.3	Percent of system processing tickets/errors that are personnel action related	84.87%	50%		34.24%	146.01%	BUSINESS OPERATIONS GROUP
●	1.4	Percent of abandoned calls per month	NA	11%		11.98%	91.81%	BUSINESS OPERATIONS GROUP
Compensation & Classification								
●	1.1	Percent of job specifications that are recertified within 3 years	NA	80%		89.88	112.35%	COMPENSATION AND CLASSIFICATION
●	1.2	Percent of desk audits performed within 30 days	NA	80%		42.86%	53.57%	COMPENSATION AND CLASSIFICATION

¹ This data will not be available until the end of the calendar year.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program	
	●	1.3	Percent of Managers and HR community trained on Classification and Compensation Program and Processes	61.68%	80%		67.96%	84.95%	COMPENSATION AND CLASSIFICATION
Office of the Director									
	●	2.1	Percent of employees rating overall HR service- Timeliness of service as "Good"	66%	70%		73.88%	105.54%	AGENCY MANAGEMENT
	●	2.2	Average number of days from vetting to hire for Excepted and Executive Service positions	34	30		20.24	148.24%	AGENCY MANAGEMENT
	●	2.3	Percent of customers completed evaluations rating HR service as satisfactory or better	99%	98%		99.37%	101.39%	AGENCY MANAGEMENT
	●	2.4	Percent of agencies providing telecommuting or alternative work schedule options for employees	9.8%		12%	57.5%	479.17%	AGENCY MANAGEMENT
Policy, Legal, & Compliance Administration									
	●	1.1	Percent of managers and HR community trained on District Personnel Manual (DPM)	NA	60%		24.92%	41.53%	COMPLIANCE AND LEGAL ADMINISTRATION
	●	1.2	Percent of "covered" employees that have received MEDAT Orientation/Training	NA	50%		50.67%	101.33%	COMPLIANCE AND LEGAL ADMINISTRATION



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program	
Recruitment & Staffing Administration									
	●	1.1	Average number of days to fill a vacancy from post to onboard	NA	75		97.29	77.09%	RECRUITMENT & STAFFING ADMINISTRATION
	●	1.2	Percent of personnel actions completed within 3 days of effective date	NA	85%		61.31%	72.13%	RECRUITMENT & STAFFING ADMINISTRATION
	●	1.3	Percent of new hires that are DC residents	41.74%	45%		45.65%	101.45%	RECRUITMENT & STAFFING ADMINISTRATION
Workforce Development Administration									
	●	1.1	Number of employees completing workforce development training	16,694	9,500		12,415	130.68%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	1.2	Percent of employees completing at least two training sessions	28.81%	18%		14.34%	79.68%	WORKFORCE DEVELOPMENT ADMINISTRATION
	●	1.3	Percent of MSS employees completing required training	58.03%	40%		35.68%	89.2%	WORKFORCE DEVELOPMENT ADMINISTRATION
Benefits & Retirement Services									
	●	1.1	Percent of employees participating in deferred compensation program	46.63%	42%		46.69%	111.18%	BENEFITS AND RETIREMENT SERVICES
	●	1.2	Percent of employees enrolled in Employee Self Service (ESS)	97.22%	97%		98.88%	101.94%	BENEFITS AND RETIREMENT SERVICES
	●	1.3	Percent of employees participating in Direct Deposit	96.68%	97%		98.31%	101.35%	BENEFITS AND RETIREMENT SERVICES



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	2.1	Percent of PFRRB decisions issued within 21 days	56.67%	45%		65.52%	145.59%	BENEFITS AND RETIREMENT SERVICES
●	2.2	Percent of PFRRB cases reversed or remanded by DC Court of Appeals	0%	10%		0%	110%	BENEFITS AND RETIREMENT SERVICES