

# (BE0) DC Department of Human Resources FY 2017 Draft Annual Performance Plan\*

DC Department of Human Resources has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
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.
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.
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	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>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 (36 Activities)</b>		
Recruiting and Staffing	Position classification & management	Daily Service
Training and Development	Training Administration/Records	Daily Service
Recruiting and Staffing	Recruitment & Staffing Services	Daily Service
Recruiting and Staffing	Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	Daily Service
Recruiting and Staffing	Displaced Employee Programs	Daily Service

Recruiting and Staffing	Realignments/Reorganizations	Daily Service
Benefits Operation Unit	Health & Retirement Plan Management	Daily Service
Benefits Operation Unit	Disability Insurance Management	Daily Service
Benefits Operation Unit	Retirement & Death Claims Processing	Daily Service
Benefits Operation Unit	Health & Wellness Programming	Daily Service
Benefits Operation Unit	COBRA/TCC Administration	Daily Service
Benefits Operation Unit	Annual Leave Bank Administration	Daily Service
Analytics	HR Program Measurement and Analysis	Daily Service
Customer Service	Customer Service Management	Daily Service
Personnel	Employee Engagement Programming	Key Project
Compensation	Merit Pay/Incentives/Rewards	Key Project
Recruiting and Staffing	Credentialing (issuing and revoking badges	Daily Service
Customer Service	Employee verification	Daily Service
Legal	Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Daily Service
Legal	FOIA and Litigation Support	Daily Service
Legal	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. OIG investigations, pay claims, overpayment appeals	Daily Service
Legal	Filings before administrative tribunals (OHR, OEA, EEOC	Daily Service
Legal	Supporting the Police and Firefighters' Retirement and Relief Board	Daily Service
Policy	Grievances	Daily Service
Policy	Employee Relations	Daily Service
Policy	Span of Control Oversight	Daily Service
Policy	Auditing	Daily Service

Policy	Suitability Actions	Daily Service
Policy	Family and Medical Leave Act Administration	Daily Service
Policy	Paid Family Leave Administration	Daily Service
Policy	Telework & Alternative Work Schedule Programs	Daily Service
Policy	Professional Certification Program	Daily Service
Policy	Drug and Alcohol Enforcement Compliance	Daily Service
Policy	Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Daily Service
Policy	Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in DCMR/DPM	Daily Service
Policy	Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Daily Service
<b>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. (6 Activities)</b>		
Training and Development	Tuition Reimbursement – University Partnerships	Key Project
Training and Development	Succession Planning – Training Mandates & Compliance	Key Project
Training and Development	Learning & Development Programs	Daily Service
Training and Development	Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Daily Service
Training and Development	Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Daily Service
Performance Measurement	Employee Performance Management	Daily Service
<b>3 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (7 Activities)</b>		
Training and Development	Onboarding	Daily Service
Personnel	Exit Interviews & Off-boarding	Daily Service
Personnel	Records Management	Daily Service
Personnel	Executive/Excepted Service Hiring	Daily Service
Policy	Compensation Management	Daily Service

Policy	Residency Preference Compliance	Daily Service
Policy	Criminal Background Check Compliance	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>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 (7 Measures)</b>						
Percent of new hires that are DC residents		46%	49.9%	55%	60%	60%
Average number of days from vetting to hire for Excepted and Executive Service positions		20	3.6	25	20	15
Average number of days to fill vacancy from post to offer acceptance	X	Not available	83	Not available	75	60
New Hire Turnover Rate	X	Not available	12%	Not available	14%	16%
Offer Acceptance Rate	X	Not available				
Percent of personnel actions completed within 3 days of effective date		61%	38.9%	85%	50%	60%
Average cost per personnel action		Not available	Not available	Not available	\$74.10	\$81.51
<b>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. (2 Measures)</b>						
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program		12%	14%	Not available	16%	Not available
Employee Engagement Index	X	Not available				
<b>3 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (6 Measures)</b>						

Percent of employees participating in deferred compensation program		47%	30.7%	Not available	54%	58%
Percent of employee performance plans completed		78%	90.1%	85%	90%	90%
Percent of employee performance evaluations completed		78%	69.2%	75%	75%	75%
Upward Mobility Rate	X	Not available	8%	Not available	10%	12%
Training Quality	X	Not available				
Internal Placement Rate	X	Not available	9%	Not available	11%	11%

**4 - Create and maintain a highly efficient, transparent and responsive District government\*\* (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.