
Department of Human Resources

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Table BE0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$20,148,816	\$21,604,365	\$19,594,016	\$18,458,922	-5.8
FTEs	209.3	151.6	172.8	145.4	-15.9
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 workforce.

Summary of Services

DCHR offers executive management to District government officials and 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 District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and learning and development.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table BE0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	10,648	11,201	11,363	10,519	-844	-7.4	120.0	94.5	106.0	100.0	-6.0	-5.7	
Special Purpose													
Revenue Funds	393	-786	448	593	145	32.3	5.3	5.9	4.8	5.8	1.0	20.8	
TOTAL FOR GENERAL FUND	11,041	10,415	11,812	11,112	-699	-5.9	125.3	100.4	110.8	105.8	-5.0	-4.5	
INTRA-DISTRICT FUNDS													
Intra-District Funds	9,108	11,189	7,782	7,347	-436	-5.6	84.0	51.2	62.0	39.6	-22.4	-36.1	
TOTAL FOR INTRA-DISTRICT FUNDS	9,108	11,189	7,782	7,347	-436	-5.6	84.0	51.2	62.0	39.6	-22.4	-36.1	
GROSS FUNDS	20,149	21,604	19,594	18,459	-1,135	-5.8	209.3	151.6	172.8	145.4	-27.4	-15.9	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table BE0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table BE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	9,244	9,193	11,086	11,976	890	8.0
12 - Regular Pay - Other	4,428	5,945	2,170	518	-1,652	-76.1
13 - Additional Gross Pay	162	309	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,391	1,292	2,833	2,665	-167	-5.9
15 - Overtime Pay	35	40	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	16,259	16,779	16,089	15,159	-930	-5.8
20 - Supplies and Materials	65	91	148	148	0	0.0
31 - Telecommunications	130	15	0	15	15	N/A
40 - Other Services and Charges	843	637	1,264	615	-649	-51.4
41 - Contractual Services - Other	2,839	3,719	2,071	2,500	430	20.7
70 - Equipment and Equipment Rental	13	362	22	22	0	-0.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,889	4,825	3,505	3,300	-205	-5.8
GROSS FUNDS	20,149	21,604	19,594	18,459	-1,135	-5.8

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	3,714	4,301	3,867	4,351	484	17.6	13.2	11.5	13.5	2.0
(1030) Property Management	3	4	4	5	1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	146	190	214	240	27	2.5	2.1	2.0	2.0	0.0
(1085) Customer Service	452	444	445	475	30	8.5	6.4	6.0	6.0	0.0
No Activity Assigned	0	-805	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,315	4,135	4,530	5,071	541	28.6	21.7	19.5	21.5	2.0
(1300) POLICY AND PROGRAM DEVELOPMENT										
(1330) Compensation	0	-602	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1300) POLICY AND PROGRAM DEVELOPMENT	0	-602	0	0	0	0.0	0.0	0.0	0.0	0.0
(2100) GENERAL COUNSEL										
(2120) Legal	777	790	941	1,517	576	7.5	5.8	7.0	12.0	5.0
SUBTOTAL (2100) GENERAL COUNSEL	777	790	941	1,517	576	7.5	5.8	7.0	12.0	5.0
(2200) BENEFITS AND RETIREMENT SERVICES										
(2210) Benefits Operation Unit	3,132	3,021	2,362	2,739	376	17.4	19.1	24.0	27.0	3.0
(2220) Police and Fire Retirement Relief Board	293	398	481	490	9	3.3	4.4	4.3	4.3	0.0
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	3,425	3,419	2,844	3,229	385	20.8	23.5	28.3	31.3	3.0
(2700) HR SOLUTIONS										
(2710) Recruiting and Staffing	1,317	2,482	2,768	2,338	-430	19.4	14.0	29.0	28.0	-1.0
(2720) Classification	1,200	1,167	920	820	-99	7.1	8.6	8.0	7.0	-1.0
(2730) Information Technology	895	872	956	1,183	227	11.3	8.6	8.0	10.0	2.0
(2740) Analytics	347	305	335	383	48	4.2	3.2	3.0	3.0	0.0
SUBTOTAL (2700) HR SOLUTIONS	3,760	4,826	4,980	4,725	-255	42.0	34.4	48.0	48.0	0.0
(3000) LEARNING AND DEVELOPMENT										
(3100) Training and Development	1,611	1,524	1,882	1,797	-84	16.9	12.9	16.0	15.0	-1.0
(3200) Capital City Fellows	860	1,243	0	201	201	4.2	3.2	0.0	2.6	2.6
(3300) Special Programs	2,001	2,478	1,000	0	-1,000	56.7	22.6	26.0	0.0	-26.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	4,472	5,245	2,882	1,998	-883	77.9	38.7	42.0	17.6	-24.4
(4300) STRATEGIC HUMAN CAPITAL										
(4310) Performance Measurement	612	632	523	503	-20	6.7	5.2	4.0	4.0	0.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	612	632	523	503	-20	6.7	5.2	4.0	4.0	0.0

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(4500) POLICY AND COMPLIANCE										
(4510) Compliance	1,487	1,935	1,482	412	-1,070	9.2	10.6	12.0	4.0	-8.0
(4520) Policy	1,091	1,090	1,271	1,004	-267	14.1	10.7	11.0	7.0	-4.0
(4530) Compensation	211	136	142	0	-142	2.4	1.1	1.0	0.0	-1.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	2,788	3,160	2,894	1,415	-1,479	25.8	22.4	24.0	11.0	-13.0
TOTAL APPROVED OPERATING BUDGET	20,149	21,604	19,594	18,459	-1,135	209.3	151.6	172.8	145.4	-27.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The D.C. Department of Human Resources operates through the following 7 divisions:

General Counsel (GC) – provides legal support and advice to DCHR management and its various administrations on a wide variety of legal issues to accomplish DCHR's mission. GC also provides legal services and advises District agencies on an assortment of personnel matters arising under the Comprehensive Merit Personnel Act, District Personnel Manual, and other federal and District personnel and employment laws. This division provides legal advice and guidance to both subordinate and independent agencies within the District government regarding matters involving personnel and employment law, and provides litigation support to the Office of the Attorney General and the Police and Firefighters' Retirement and Relief Board within DCHR in a variety of pending legal matters. GC conducts legal sufficiency reviews on both internal DCHR documents and external documents to ensure that everything DCHR produces complies with all governing District laws, federal laws, regulations, and Mayor's Orders. Common legal sufficiency reviews include rules and regulations, Bulletins, Instructions, Administrative Issuances, Memoranda of Understanding (MOUs), disciplinary actions, Fitness for Duty requests, employee suitability determinations, wills, guardianship orders, power of attorney, and Qualified Domestic Relations Orders. GC drafts formal responses to Office of Inspector General complaints, drafts initial answers for Office of Employee Appeals matters, drafts position statements in response to complaints filed at the Office of Human Rights, investigates pay claims and overpayment appeals, and provides legal opinions on behalf of DCHR.

Benefits and Retirement Administration (BRA) – is responsible for the service delivery of the District's benefits program and policies for 32,000 benefit-eligible employees and retirees (pre- and post-October 1, 1987). This includes the plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, BRA oversees the Police and Firefighters' Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

This division contains the following 2 activities:

- **Benefits Operation Unit** – provides benefits services that strengthen individuals and organizational performance and assists in enabling the District government to attract, develop, and retain a well-qualified, diverse workforce through the service delivery of the District's benefits programs to all eligible employees and retirees; and

- **Police and Fire Retirement Relief Board** – provides oversight and support for the Police and Firefighters Retirement Relief Board (PFRRB). The PFRRB hears and rules on optional, disability, and survivor cases pertaining to sworn personnel of the Metropolitan Police Department, Fire and Emergency Medical Services Department, U.S. Park Police, and U.S. Secret Service.

HR Solutions (HRS) – provides recruitment, position management, and classification assistance to the District of Columbia government. HRS establishes official classification descriptions, designs and develops classifications, and develops recruitment management policies, procedures, and regulations. HRS delivers expert advice to District government agencies in the areas of classification and classification policies, Fair Labor Standards Act (FLSA), and recruitment and retention issues. HRS provides assistance to HR Advisors; provides staffing and recruitment support to subordinate agencies delegated recruitment and selection authority, as well as other subordinate and independent agencies; and conducts recruitment.

This division contains the following 4 activities:

- **Recruitment and Staffing** – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, and provides auditing of subordinate agencies delegated recruitment;
- **Classification** – provides position management and classification support services to District government agencies; provides management and guidance of realignments, reorganizations, and reductions in force; establishes official classifications and descriptions; and develops classification policies, procedures, and regulations;
- **Information Technology** – provides information technology support for both HR applications and infrastructure, provides help desk support for the HR information system, and troubleshoots and resolves errors; and
- **Analytics** – provides data to support recruitment and classification strategies for the District, and evaluates reports and data to assist with data-driven decisions for HR solutions.

Learning and Development – provides training, workforce planning, and organizational development programs and activities that increase the knowledge, skills, and competencies of District government employees, to enable them to provide the highest quality and most cost-effective services to the District of Columbia.

This division contains the following 2 activities:

- **Training and Development** – provides training and a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees; and
- **Capital City Fellows** – provides central oversight for this two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District government.

Strategic Human Capital – provides oversight and full lifecycle management of the strategic human capital planning process. This includes developing organizational strategies, translating strategy into effective and actionable initiatives, analyzing results and workforce data, reporting on achievements, and providing solutions based on results. The division's activities include benchmarking, researching best practices, and completing business process improvement initiatives. Evaluation processes will monitor for targeted success and ongoing results. Reports and recommendations will be developed to enhance processes and ensure achievement of targeted human capital goals in support of District priorities.

Policy and Compliance Administration (PCA) – designs, implements and oversees unified personnel standards to support a safe, effective and best-in-class work environment. The Administration carries out its mission by collaborating with District agencies to develop modern and useful personnel practices, assisting agencies and employees to achieve success through amicable conflict resolution, and auditing and monitoring personnel standards and practices to achieve strategic personnel goals.

This division contains the following 2 activities:

- **Compliance** – audits and monitors employee suitability and agency adherence to federal and District laws, regulations and policies to support the District’s strategic staffing objections. This includes, among other things, ensuring compliance with criminal and drug screening requirements and residency requirements, as well as professional licensing verification; and
- **Policy** – implements the provisions of the Comprehensive Merit Personnel Act by developing modern and usable personnel tools to ensure a work environment to support superior public service.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The D.C. Department of Human Resources has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		11,363	106.0
Removal of One-Time Costs	Learning and Development	-91	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		11,273	106.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-116	-1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-183	0.0
Reduce/Shift: To Intra-District funds	Multiple Programs	-604	-5.0
LOCAL FUNDS: FY 2021 Mayor’s Proposed Budget		10,369	100.0
Enhance: To fund the District Government Transgender Employment Act (one-time)	Multiple Programs	150	0.0
LOCAL FUNDS: FY 2021 District’s Approved Budget		10,519	100.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		448	4.8
Increase: To support additional FTE(s)	Multiple Programs	145	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor’s Proposed Budget		593	5.8
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District’s Approved Budget		593	5.8
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		7,782	62.0
Increase: To adjust the Contractual Services budget	Agency Management	460	0.0
Reduce: To partially offset projected adjustments in personal services costs	Agency Management	-604	0.0
Increase: To align resources with operational spending goals	Multiple Programs	48	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	15	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-959	-27.4
Enhance/Shift: From Local funds	Multiple Programs	604	5.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor’s Proposed Budget		7,347	39.6
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District’s Approved Budget		7,347	39.6
GROSS FOR BE0 - DEPARTMENT OF HUMAN RESOURCES		18,459	145.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Approved Budget Changes

The D.C. Department of Human Resources' (DCHR) approved FY 2021 gross budget is \$18,458,922, which represents a 5.8 percent decrease from its FY 2020 approved gross budget of \$19,594,016. The budget is comprised of \$10,518,875 in Local funds, \$593,214 in Special Purpose Revenue funds, and \$7,346,834 in Intra-District funds.

Recurring Budget

The D.C. Department of Human Resources' FY 2021 budget reflects a reduction of \$90,696 to account for the removal of one-time funding appropriated in FY 2020 to support the Pathways to District of Columbia Act.

Mayor's Proposed Budget

Increase: In Special Purpose Revenue funds, DCHR proposes an increase of \$144,982 and 1.0 Full-Time Equivalent (FTE) position to reflect a reallocation from Intra-District funds in the Benefits and Retirement Services division and step increases in the Agency Management division. In Intra-District funds, DCHR proposes an increase of \$460,248 to align costs with current projections for Contractual Services. Additionally, the budget proposal includes an increase of \$48,000 across multiple divisions to support additional costs for routine operation activities. Finally, Telecommunication expenses for Routine Telephone Services are projected to increase by \$15,000.

Decrease: DCHR's proposed Local funds budget includes cost savings of \$116,492 and 1.0 FTE primarily in the Policy and Compliance division to align personal services costs with projected expenditures, and a decrease of \$183,289 in nonpersonal services across multiple divisions.

In Intra-District funds, the Learn, Earn, Advance and Prosper program was managed via a Memorandum of Understanding agreement with the Department of Employment Services (DOES). DCHR's budget proposal returns the management of this function back to DOES, resulting in a decrease of \$958,842 and 27.4 FTEs across multiple divisions.

Reduce: BE0's budget proposal decreased by \$604,003 to reflect an offsetting increase in personal services in the Agency Management division.

Enhance/Shift: In Intra-District funds, DCHR's budget proposal reflects an increase of \$604,003 and 5.0 FTEs across multiple divisions to reflect a shift of positions and associated costs from Local funds.

Reduce/Shift: In Local funds, DCHR's budget proposes a decrease of \$604,003 and 5.0 FTEs across multiple divisions to reflect personal services savings in Local funds due to a shift of positions and funding to the agency's Intra-District funds budget.

District's Approved Budget

Enhance: DCHR's approved Local funds budget reflects an increase of \$150,000 in one-time funding to support provisions in the District Government Transgender and Non-Binary Employment Study Act.

Agency Performance Plan*

The D.C. Department of Human Resources (DCHR) has the following strategic objectives for FY 2021:

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.

Objectives

1. DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.
2. DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
3. 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.
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 line 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 have more of their budget come from capital funding will have several key projects.

1. DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. (6 Activities)

Activity Title	Activity Description	Type of Activity
Recruitment and Staffing Services	Recruiting and hiring the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices.	Daily Service
HR Information Systems Administration	DCHR administers the Districts HR Information Systems which helps maintain accurate records on personnel, and facilitates numerous HR functions such as payroll, performance, compliance, training, recruiting, and benefits.	Daily Service
Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
Background checks and drug and alcohol screening	Drug and Alcohol Enforcement Compliance.	Daily Service
Position classification and 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
Call and Walk-in Center	Interfacing with and providing customer care for the DCHR clientele to include calls, emails, walk-ins, and mail. Also includes analyzing visitor trends.	Daily Service

2. DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (8 Activities)

Activity Title	Activity Description	Type of Activity
Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public.	Daily Service
Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual	Managing updates necessary to the DPM and CMPA.	Daily Service
Health, Pension, Retirement, and Wellness Programs	Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.	Daily Service
Employee Relations	Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.	Daily Service
Auditing and Compliance Enforcement	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
Family and Medical Leave Act and Paid Family Leave Act Administration	Managing all aspects of FMLA and PFL claims including answering employee questions, verifying agency approved FMLA/PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA/PFL hours. Also includes data analysis of FMLA/PFL trends.	Daily Service
Measurement, Analysis, and Planning	Measuring and monitoring HR data including responding to data requests, creating dashboards, providing biweekly reports to management; Managing all aspects of the District Government's Performance Management Platform.	Daily Service

3. 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 Activities)

Activity Title	Activity Description	Type of Activity
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
Learning and Development Programs	Developing course work and instruction for all in-house training course; administering vendor-led courses; and designing and administering various development programs such as the District Leadership Program and Capital City Fellows program.	Daily Service

4. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project

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?”

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average number of days to fill vacancy from post to offer acceptance	No	74	64	75	64	60
Percent of DC Government employees that are DC residents	No	43.1%	Data Forthcoming	43.3%	69%	46%
Percent of new hires that are DC residents	No	51.4%	55%	50.9%	55%	60%

2. DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
New Hire Turnover Rate	No	10.8%	13%	8.4%	13%	10%
Percent of DC Government employees participating in the deferred compensation program	No	38.2%	40%	40.7%	40%	60%

3. 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)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	No	84.2%	88%	85.1%	88%	88%
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)	No	91%	93%	91%	93%	93%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Recruitment and Staffing Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Actions Processed	No	New in 2019	New in 2019	10,824
Number of job postings	No	2413	3542	2548
Number of new hires	No	7671	8113	7043

2. Background checks and drug and alcohol screening

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of criminal checks conducted	No	Not Available	18,824	17,313
Number of drug/alcohol tests conducted	No	1548	8632	8809

3. Position classification and management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Desk Audits Completed	No	New in 2019	New in 2019	148

4. Call and Walk-in Center

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of customer resource center walk-ins	No	12,121	11,783	14,511

5. Health, Pension, Retirement, and Wellness Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of retirements	No	557	473	542

6. Learning and Development Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	No	New in 2019	New in 2019	17,733
Number of individual trainings completed	No	1043	1854	22,840
Number of unique employees completing training	No	14,929	31,745	20,333

7. Employee Relations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of grievances processed	No	Not Available	33	53

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.