

D.C. Department of Human Resources

www.dchr.dc.gov

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Table BE0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$18,591,254	\$20,148,816	\$16,527,882	\$19,594,016	18.6
FTEs	133.0	209.3	152.8	172.8	13.1

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	9,654	10,648	8,866	11,363	2,497	28.2	83.4	120.0	88.0	106.0	18.0	20.5

Table BE0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Special Purpose												
Revenue Funds	411	393	561	448	-113	-20.1	5.5	5.3	5.8	4.8	-1.0	-17.2
TOTAL FOR GENERAL FUND	10,066	11,041	9,428	11,812	2,384	25.3	88.9	125.3	93.8	110.8	17.0	18.1
INTRA-DISTRICT FUNDS												
Intra-District Funds	8,526	9,108	7,100	7,782	682	9.6	44.1	84.0	59.0	62.0	3.0	5.1
TOTAL FOR INTRA-DISTRICT FUNDS	8,526	9,108	7,100	7,782	682	9.6	44.1	84.0	59.0	62.0	3.0	5.1
GROSS FUNDS	18,591	20,149	16,528	19,594	3,066	18.6	133.0	209.3	152.8	172.8	20.0	13.1

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,283	9,244	9,901	11,086	1,185	12.0
12 - Regular Pay - Other	3,954	4,428	1,451	2,170	719	49.6
13 - Additional Gross Pay	84	162	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,090	2,391	2,325	2,833	508	21.8
15 - Overtime Pay	26	35	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	14,436	16,259	13,677	16,089	2,412	17.6
20 - Supplies and Materials	163	65	132	148	16	12.1
31 - Telecommunications	42	130	0	0	0	N/A
40 - Other Services and Charges	543	843	803	1,264	461	57.4
41 - Contractual Services - Other	3,250	2,839	1,901	2,071	169	8.9
70 - Equipment and Equipment Rental	159	13	15	22	8	54.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,156	3,889	2,851	3,505	654	22.9
GROSS FUNDS	18,591	20,149	16,528	19,594	3,066	18.6

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	5,091	3,714	3,884	3,867	-17	12.8	17.6	12.5	11.5	-1.0
(1030) Property Management	2	3	4	4	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	188	146	191	214	22	1.9	2.5	2.0	2.0	0.0
(1085) Customer Service	443	452	446	445	-1	6.0	8.5	6.0	6.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,723	4,315	4,526	4,530	5	20.6	28.6	20.5	19.5	-1.0
(2100) GENERAL COUNSEL										
(2120) Legal	825	777	797	941	144	6.0	7.5	6.0	7.0	1.0
SUBTOTAL (2100) GENERAL COUNSEL	825	777	797	941	144	6.0	7.5	6.0	7.0	1.0
(2200) BENEFITS AND RETIREMENT SERVICES										
(2210) Benefits Operation Unit	1,812	3,132	2,162	2,362	201	13.0	17.4	22.0	24.0	2.0
(2220) Police and Fire Retirement Relief Board	243	293	458	481	24	2.9	3.3	4.3	4.3	0.0
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	2,055	3,425	2,620	2,844	224	15.9	20.8	26.3	28.3	2.0
(2600) COMPENSATION AND CLASSIFICATION										
(2620) Classification	80	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2600) COMPENSATION AND CLASSIFICATION	80	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2700) HR SOLUTIONS										
(2710) Recruiting and Staffing	1,341	1,317	1,285	2,768	1,483	12.9	19.4	13.0	29.0	16.0
(2720) Classification	653	1,200	589	920	330	6.0	7.1	8.0	8.0	0.0
(2730) Information Technology	818	895	876	956	81	7.9	11.3	8.0	8.0	0.0
(2740) Analytics	298	347	308	335	27	3.0	4.2	3.0	3.0	0.0
SUBTOTAL (2700) HR SOLUTIONS	3,109	3,760	3,058	4,980	1,922	29.8	42.0	32.0	48.0	16.0
(3000) LEARNING AND DEVELOPMENT										
(3100) Training and Development	1,368	1,611	1,350	1,882	531	10.9	16.9	12.0	16.0	4.0
(3200) Capital City Fellows	816	860	225	0	-225	8.0	4.2	3.0	0.0	-3.0
(3300) Special Programs	1,831	2,001	1,029	1,000	-29	22.0	56.7	26.0	26.0	0.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	4,015	4,472	2,605	2,882	277	41.0	77.9	41.0	42.0	1.0
(4300) STRATEGIC HUMAN CAPITAL										
(4310) Performance Measurement	581	612	584	523	-61	5.0	6.7	5.0	4.0	-1.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	581	612	584	523	-61	5.0	6.7	5.0	4.0	-1.0

Table BE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(4500) POLICY AND COMPLIANCE										
(4510) Compliance	1,151	1,487	1,105	1,482	376	5.0	9.2	11.0	12.0	1.0
(4520) Policy	867	1,091	1,097	1,271	174	7.9	14.1	10.0	11.0	1.0
(4530) Compensation	187	211	136	142	6	1.9	2.4	1.0	1.0	0.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	2,205	2,788	2,338	2,894	556	14.8	25.8	22.0	24.0	2.0
(9960) YR END CLOSE										
(9961) Yr End Close	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	18,591	20,149	16,528	19,594	3,066	133.0	209.3	152.8	172.8	20.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 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 3 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;
- **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; and
- **Special Programs** – designed to increase the capacity of District employees and the residents DCHR serves. Programs include Executive Leadership program; Certified Public Management program; Thriving in the Workplace program; District Leadership program; L.E.A.P. program; and Residents Services Program.

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 3 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;
- **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; and
- **Compensation** – provides expert advice to District government management in the areas of compensation, administration of pay schedules, merit pay, compensation policies, and FLSA.

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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		8,866	88.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		8,866	88.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-7	-7.0
Enhance: To support centralized processing with 9 LEAP interns	HR Solutions	446	9.0
Enhance: To support a Lead Sexual Harassment position	Policy And Compliance	111	1.0
Transfer-In: To implement centralized HR processing in Peoplesoft and support the classification project	HR Solutions	1,703	13.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		11,119	104.0
Enhance: To support Pathways to District Government Act	Learning and Development	404	4.0
Enhance: To support Pathways to District Government Act (one-time)	Learning and Development	91	0.0
Reduce: To realize savings in nonpersonal services	HR Solutions	-50	0.0

Table BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To recognize savings from a reduction in FTE(s)	HR Solutions	-200	-2.0
LOCAL FUNDS: FY 2020 District's Approved Budget		11,363	106.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		561	5.8
Decrease: To realize savings in nonpersonal services	Agency Management	-1	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-112	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		448	4.8
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		448	4.8
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		7,100	59.0
Increase: To support additional FTE(s)	Multiple Programs	301	3.0
Increase: To align resources with operational spending goals	Multiple Programs	242	0.0
Increase: To adjust the Contractual Services budget	Agency Management	139	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		7,782	62.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		7,782	62.0
GROSS FOR BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES		19,594	172.8

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

FY 2020 Approved Budget Changes

The D.C. Department of Human Resources' (DCHR) approved FY 2020 gross budget is \$19,594,016, which represents an 18.6 percent increase over its FY 2019 approved gross budget of \$16,527,882. The budget is comprised of \$11,363,355 in Local funds, \$448,232 in Special Purpose Revenue funds, and \$7,782,429 in Intra-District funds.

Recurring Budget

The D.C. Department of Human Resources budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: In Intra-District funds, DCHR projects an increase of \$301,115 and 3.0 FTEs across multiple divisions, primarily to support proposed salary step and Fringe Benefit adjustments. The agency proposes an increase of \$242,159 primarily to support Memoranda of Understanding (MOUs) for financial and employment suitability screening services and, to a lesser degree, funding for Supplies and Equipment. Additionally, an increase of \$138,782 is projected in the Agency Management division to adjust the budget for Contractual Services.

Decrease: DCHR proposes a Local funds net decrease of \$7,421 to align personal services and Fringe Benefit with projected costs. The agency also proposed a reduction of 7.0 Full Time Equivalent (FTE) positions including Capital City Fellows and Classification Specialist positions in the Learning and Development and HR Solutions divisions.

In Special Purpose Revenue funds, the agency proposed a decrease of \$823 in the Agency Management division to reflect reduced office supply costs. The agency also projects a decrease of \$111,984 and 1.0 FTE in the Benefits and Retirement Services division to align the budget with anticipated revenues.

Enhance: In Local funds, DCHR proposes an increase of \$494,000 to replace 9.0 Learn, Earn, Advance, and Prosper (LEAP) positions in the HR Solutions division with permanent positions, and hire high-performing current LEAP interns into those positions. These personnel will support the processing of more than 20,000 personnel actions that occur annually. To coordinate and oversee the implementation of the Mayor's Sexual Harassment Policy, the agency proposes an increase of \$111,070 and 1.0 FTE in the Policy and Compliance division. This enhancement is needed to ensure continued compliance with sexual harassment policies and improved effectiveness of sexual harassment investigations.

Transfer-In: DCHR's Local funds budget proposes an overall increase of \$1,654,553 and 13.0 FTEs in the HR Solutions division. This adjustment provides \$1,333,053 and 10.0 FTEs to support a District-wide effort to centralize the approval of human resource processing to ensure that employee information is correctly recorded in the PeopleSoft system. This action involves funding and FTEs transferred from the following agencies: \$124,828 and 1.0 FTE from the Department of Parks and Recreation; \$101,978 and 1.0 FTE from the Office of the State Superintendent of Education; \$183,591 and 1.0 FTE from the Metropolitan Police Department; \$162,121 and 1.0 FTE from the Fire and Emergency Medical Services Department; \$124,828 and 1.0 FTE from the Department of Corrections; \$227,527 and 2.0 FTEs from the Department of Youth and Rehabilitation Services; \$104,788 and 1.0 FTE from the Department of General Services; \$141,270 and 1.0 FTE from the Department of Public Works; and \$162,122 and 1.0 FTE from the District Department of Transportation. Additionally, the budget proposes to transfer in \$321,500 from the Workforce Investment Fund to create 3.0 permanent FTEs. These 3 Classification Specialists will be responsible for executing a human resources classification project, which will include conducting desk audits, building a position description (PD) library, and streamlining and creating standardized PDs.

District's Approved Budget

Enhance: DCHR's approved Local funds budget reflects an increase of \$403,987 and 4.0 FTEs in the Learning and Development division to support the Pathways to District Government Careers Amendment Act of 2018. Additionally, the Local funds budget includes \$90,696 in one-time funding to support the Pathways initiative.

Reduce: DCHR's Local funds budget reflects a reduction of \$50,000 in the HR Solutions division to align the budget with projected spending levels. Additionally, a reduction of \$200,000 and 2.0 FTEs in the same division aligns the budget with projected expenditures.

Agency Performance Plan*

The D.C. Department of Human Resources (DCHR) has the following strategic objectives for FY 2020:

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. (4 Activities)

Activity Title	Activity Description	Type of Activity
Executive/Excepted Service Hiring	Hiring the District Government's executive leadership and positions excepted from competitive hiring practices.	Daily Service
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
Residency Preference Compliance	Ensuring that those District employees who say they live in the District actually do.	Daily Service
Onboarding	Transitioning employees to District Government service includes providing information of government ethics, benefits, and common workplace practices.	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. (39 Activities)

Activity Title	Activity Description	Type of Activity
Supporting the Police and Firefighters' Retirement and Relief Board	Providing assistance during the hearings for Police and Firefighter retirements.	Daily Service
Span of Control Oversight	Understanding what the District Government and its various aspects are responsible for.	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. (39 Activities)

Activity Title	Activity Description	Type of Activity
Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Ensures that community is aware of changes made to the District Personnel Manual through communication sent via email.	Daily Service
Displaced Employee Programs	DCHR assists employees displaced due to reduction-in-force or otherwise rendered without employment through no fault of their own. This assistance is primarily in the form of assisting with finding employment.	Daily Service
Shared Services	The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).	Key Project
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.	Daily Service
Training Administration/Records	Managing all aspects of the Center for Learning and Development except for instruction itself including customer registration calls, ordering of needed training materials, and providing training to online learning platform.	Daily Service
Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	PeopleSoft technical assistance including PeopleSoft password support, error messages, creating reports, and escalation of errors to OCTO.	Daily Service
Disability Insurance Management	Running all aspects of the District Government workforce's Disability Insurance Plan.	Daily Service
Health and Wellness Programming	Wellness programs include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health.	Daily Service
COBRA/TCC Administration	Managing all aspects of Temporary Continuation of Coverage for separated employees.	Daily Service
Annual Leave Bank Administration	Running the District Government workforce's Annual Leave Bank.	Daily Service
HR Program Measurement and Analysis	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
Customer Service Management	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
Merit Pay/Incentives/Rewards	Executing raises and dispensing bonuses for exceptional service.	Key Project
Employee verification	Confirming employee employment dates and positions to outside entities such as loan/mortgage companies and apartment leasing offices.	Daily Service
FOIA and Litigation Support	Responding to Freedom of Information Act requests from the public.	Daily Service
Grievances	Handling all policy related aspects of employee grievances.	Daily Service
Employee Relations	Managing employee complaints and concerns.	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. (39 Activities)

Activity Title	Activity Description	Type of Activity
Auditing	Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.	Daily Service
Suitability Actions	Ensuring that employees comply with various requirements of District Government employment including conducting applicable background checks.	Daily Service
Family and Medical Leave Act Administration	Managing all aspects of FMLA claims including answering employee questions, verifying agency approved FMLA hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA hours. Also includes data analysis of FMLA trends.	Daily Service
Paid Family Leave Administration	Managing all aspects of Paid Family Leave (PFL) claims including answering employee questions, verifying agency approved PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of PFL hours. Also includes data analysis of PFL trends.	Daily Service
Telework and Alternative Work Schedule Programs	Managing all aspects of the District Government's Telework and AWS programs including answer questions, revising policies as needed, and identifying usage trends.	Daily Service
Drug and Alcohol Enforcement Compliance	Drug and Alcohol Enforcement Compliance.	Daily Service
Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Managing the updates and proposed amendments to the CMPA.	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
Health and Retirement Plan Management	Running all aspects of the District Government workforce's Health and Retirement Plans.	Daily Service
Retirement and Death Claims Processing	Executing all DC Government retirements and death claims.	Daily Service
Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Providing legal interpretation of the CMPA when it pertains to legislation changes.	Daily Service
Exit Interviews and Off-boarding	Transitioning employees from District Government service by providing information regarding temporary benefits coverage, leave payments, and severance, if applicable. Also includes analysis of exit interview data trends.	Daily Service
Records Management	Maintaining the District Government workforce's employee records; specifically their Official Personnel Files.	Daily Service
Compensation Management	Aligning employee compensation with internal and industry standards and practices.	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. (39 Activities)

Activity Title	Activity Description	Type of Activity
Criminal Background Check Compliance	Ensuring that District Government employees pass a criminal background check.	Daily Service
Credentialing (issuing and revoking badges)	Issuing ID badges required in secure areas of the facilities; such as employee work spaces.	Daily Service
Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Advising agencies on organizational structure and processes.	Daily Service
Realignments/Reorganizations	DCHR assists with the movement of District employees when there is a transfer, consolidation, abolition or authorization of functions or hierarchy of an agency between or among a District government agency or agencies, that affects the structure or structures of the agency or agencies. DCHR also assists with the movement of District employees when an agency takes an action that affects the internal structure or functions of an agency, but does not constitute a reorganization.	Daily Service
Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals)	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. Office of the Inspector General investigations, pay claims, overpayment appeals).	Daily Service
Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission)	Filings before administrative tribunals (Office of Human Rights, Office of Employee Appeals, Equal Employment Opportunity Commission).	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. (7 Activities)

Activity Title	Activity Description	Type of Activity
Tuition Reimbursement – University Partnerships	Partnering with universities to ensure that employees have tuition reimbursement- capped at a certain amount.	Key Project
Learning and Development Programs	Coursework designed and/or led by Center for Learning and Development, including vendor-led training. Includes development programs such as, Certified Public Managers, District Leadership Program, Capital City Fellows and Learn, Earn, Advance, Prosper (LEAP).	Daily Service
Succession Planning – Training Mandates and Compliance	Preparing for wave of retirements and loss of institutional knowledge.	Key Project
Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Instructional resources outside of the classroom including working with the online training vendor, securing rooms and materials for training.	Daily Service
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
Employee Engagement Programming	Raising the morale of the District Government workforce through programming.	Key Project
Professional Certification Program	Developing the District Government's workforce through certification opportunities.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Business Process Improvement	The closing of process performance gaps through the review of previous processes and implementation of innovative improvements.	Key Project
Auditing Compliance	Performing comprehensive reviews in order to ensure data accuracy, the potential for process improvement, and general adherence to DCHR and District regulations.	Daily Service
Quality Control/Assurance	Correcting the retirement coding errors discovered through extensive audit.	Key Project
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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Internal Hire Rate (Percent of total hires)	No	26%	11%	43.5%	25%	25%
Percent of employee performance evaluations completed	No	86.2%	88%	84.2%	88%	88%
Percent of employee performance plans completed	No	91.4%	92%	91%	93%	93%
Percent of employees participating in deferred compensation program	No	35.9%	45%	38.2%	40%	40%
Upward Mobility Rate (Promotion Rate)	No	55.5%	50%	56.7%	50%	50%

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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average number of days to fill vacancy from post to offer acceptance	No	93.5	78	74	64	64
New Hire Turnover Rate	No	10.6%	16%	10.8%	13%	13%
Percent of new hires that are DC residents	No	49%	60%	51.4%	55%	55%
Percent of personnel actions completed within same pay period of effective date	No	61.4%	65%	70%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	18.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	141.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	5.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	Not Available	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	97.4%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	9.7%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of criminal checks conducted	No	Not Available	Not Available	18,824
Number of job postings	No	2340	2413	3542
Number of new hires	No	7275	7671	8113
Percent of all employees who are District residents	No	43.7%	43.3%	43.1%

2. Training Administration/Records

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individual trainings completed	No	Not Available	1043	1854
Number of unique employees completing training	No	17,792	14,929	31,745

3. Customer Service Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of customer resource center walk-ins	No	13,666	12,121	11,783

4. Shared Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Actions Processed	No	Not Available	Not Available	New in 2019

5. Drug and Alcohol Enforcement Compliance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of drug/alcohol tests conducted	No	981	1548	8632
Number of grievances processed	No	Not Available	Not Available	33

6. Position classification and management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Desk Audits Completed	No	Not Available	Not Available	New in 2019

7. Retirement and Death Claims Processing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of retirements	No	694	557	473

8. Succession Planning – Training Mandates and Compliance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Clicks on Career Paths Website	No	Not Available	Not Available	New in 2019

9. Training Resources (e.g., eLearning, Vendors, facilities, etc.)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	No	Not Available	Not Available	New in 2019

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.