Department of Human Resources

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Table BE0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	$21,604,365	$20,005,913	$18,458,922	$20,238,381	9.6
FTEs	151.6	171.3	145.4	166.8	14.7
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BE0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	**Actual FY 2019**	**Actual FY 2020**	**Approved FY 2021**	**Approved FY 2022**	**Change from FY 2021**	**% Change***	**Actual FY 2019**	**Actual FY 2020**	**Approved FY 2021**	**Approved FY 2022**	**Change from FY 2021**	**% Change**
GENERAL FUND												
Local Funds	11,201	11,827	10,519	11,495	976	9.3	94.5	102.3	100.0	117.0	17.0	17.0
Special Purpose Revenue Funds	-786	448	593	750	157	26.4	5.9	4.8	5.8	7.8	2.0	34.5
TOTAL FOR GENERAL FUND	**10,415**	**12,276**	**11,112**	**12,245**	**1,133**	**10.2**	**100.4**	**107.1**	**105.8**	**124.8**	**19.0**	**18.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	11,189	7,730	7,347	7,994	647	8.8	51.2	64.2	39.6	42.0	2.4	6.1
TOTAL FOR INTRA-DISTRICT FUNDS	**11,189**	**7,730**	**7,347**	**7,994**	**647**	**8.8**	**51.2**	**64.2**	**39.6**	**42.0**	**2.4**	**6.1**
GROSS FUNDS	**21,604**	**20,006**	**18,459**	**20,238**	**1,779**	**9.6**	**151.6**	**171.3**	**145.4**	**166.8**	**21.4**	**14.7**

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BE0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	9,193	9,485	11,976	12,021	45	0.4
12 - Regular Pay - Other	5,945	4,081	518	1,410	892	172.3
13 - Additional Gross Pay	309	141	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,292	2,773	2,665	2,844	179	6.7
15 - Overtime Pay	40	77	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**16,779**	**16,558**	**15,159**	**16,275**	**1,117**	**7.4**
20 - Supplies and Materials	91	78	148	148	0	0.0
31 - Telecommunications	15	28	15	15	0	0.0
40 - Other Services and Charges	637	937	615	1,278	663	107.9
41 - Contractual Services - Other	3,719	2,304	2,500	2,500	0	0.0
70 - Equipment and Equipment Rental	362	101	22	22	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,825**	**3,448**	**3,300**	**3,963**	**663**	**20.1**
GROSS FUNDS	**21,604**	**20,006**	**18,459**	**20,238**	**1,779**	**9.6**

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BE0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	4,301	4,087	4,351	4,847	496	13.2	11.1	13.5	12.5	-1.0
(1030) Property Management	4	3	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	190	215	240	256	16	2.1	2.0	2.0	2.0	0.0
(1085) Customer Service	444	457	475	440	-35	6.4	5.8	6.0	5.0	-1.0
No Activity Assigned	-805	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,135**	**4,761**	**5,071**	**5,549**	**477**	**21.7**	**18.9**	**21.5**	**19.5**	**-2.0**
(1300) POLICY AND PROGRAM DEVELOPMENT										
(1330) Compensation	-602	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1300) POLICY AND PROGRAM DEVELOPMENT	**-602**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(2100) GENERAL COUNSEL										
(2120) Legal	790	1,025	1,517	1,429	-88	5.8	7.0	12.0	11.0	-1.0
SUBTOTAL (2100) GENERAL COUNSEL	**790**	**1,025**	**1,517**	**1,429**	**-88**	**5.8**	**7.0**	**12.0**	**11.0**	**-1.0**
(2200) BENEFITS AND RETIREMENT SERVICES										
(2210) Benefits Operation Unit	3,021	2,650	2,739	2,632	-107	19.1	24.8	27.0	25.0	-2.0
(2220) Police And Fire Retirement Relief Board	398	481	490	650	160	4.4	4.3	4.3	6.3	2.0
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	**3,419**	**3,131**	**3,229**	**3,282**	**53**	**23.5**	**29.2**	**31.3**	**31.3**	**0.0**
(2700) HR SOLUTIONS										
(2710) Recruiting And Staffing	2,482	2,611	2,338	2,315	-23	14.0	28.0	28.0	25.0	-3.0
(2720) Classification	1,167	943	820	698	-122	8.6	7.7	7.0	6.0	-1.0
(2730) Information Technology	872	982	1,183	1,155	-28	8.6	7.7	10.0	10.0	0.0
(2740) Analytics	305	399	383	433	50	3.2	2.9	3.0	3.0	0.0
SUBTOTAL (2700) HR SOLUTIONS	**4,826**	**4,934**	**4,725**	**4,601**	**-124**	**34.4**	**46.3**	**48.0**	**44.0**	**-4.0**
(3000) LEARNING AND DEVELOPMENT										
(3100) Training And Development	1,524	2,097	1,797	1,861	64	12.9	15.4	15.0	15.0	0.0
(3200) Capital City Fellows	1,243	733	201	198	-3	3.2	0.0	2.6	5.0	2.4
(3300) Special Programs	2,478	344	0	795	795	22.6	26.9	0.0	20.0	20.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	**5,245**	**3,174**	**1,998**	**2,854**	**856**	**38.7**	**42.4**	**17.6**	**40.0**	**22.4**
(4300) STRATEGIC HUMAN CAPITAL										
(4310) Performance Measurement	632	398	503	522	19	5.2	3.9	4.0	4.0	0.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	**632**	**398**	**503**	**522**	**19**	**5.2**	**3.9**	**4.0**	**4.0**	**0.0**

Table BE0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4500) POLICY AND COMPLIANCE										
(4510) Compliance	1,935	1,379	412	1,282	870	10.6	12.1	4.0	11.0	7.0
(4520) Policy	1,090	1,050	1,004	719	-284	10.7	10.6	7.0	6.0	-1.0
(4530) Compensation	136	154	0	0	0	1.1	1.0	0.0	0.0	0.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	**3,160**	**2,582**	**1,415**	**2,001**	**586**	**22.4**	**23.7**	**11.0**	**17.0**	**6.0**
TOTAL APPROVED OPERATING BUDGET	**21,604**	**20,006**	**18,459**	**20,238**	**1,779**	**151.6**	**171.3**	**145.4**	**166.8**	**21.4**

(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 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BE0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		**10,519**	**100.0**
Removal of One-Time Costs	Policy And Compliance	-150	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		**10,369**	**100.0**
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-622	-12.0
Enhance: To support additional FTE(s)	Multiple Programs	1,130	26.0
Enhance: ARPA - Federal funding for Local Revenue Replacement to support the Future Work Study initiative	Agency Management	150	0.0
Enhance: To support the Peoplesoft e-Recruit applicant tracking system	Agency Management	100	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		**11,127**	**114.0**
Enhance: To align personal services and Fringe Benefits with projected costs	Multiple Programs	218	3.0
Enhance: To support the study of District employee residency (one-time)	Agency Management	150	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		**11,495**	**117.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		**593**	**5.8**
Increase: To support additional FTE(s)	Multiple Programs	157	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		**750**	**7.8**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		**750**	**7.8**
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		**7,347**	**39.6**
Increase: To align resources with operational spending goals	Multiple Programs	413	0.0
Increase: To support additional FTE(s)	Multiple Programs	234	2.4
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		**7,994**	**42.0**
No Change		0	0.0

Table BE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		7,994	42.0
GROSS FOR BE0 - DEPARTMENT OF HUMAN RESOURCES		20,238	166.8

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

FY 2022 Approved Operating Budget Changes

Table BE0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BE0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	$10,518,875	$11,494,817	9.3
Special Purpose Revenue Funds	$593,214	$749,845	26.4
Intra-District Funds	$7,346,834	$7,993,718	8.8
GROSS FUNDS	$18,458,922	$20,238,381	9.6

Recurring Budget
The D.C. Department of Human Resources' FY 2022 budget reflects a reduction of $150,000 to account for the removal of one-time funding appropriated in FY 2021 to conduct a Transgender and Non-Binary Employment Study Act.

Mayor's Proposed Budget
Increase: In Special Purpose Revenue (SPR) funds, DCHR's budget proposal reflects an increase of $156,632. This adjustment supports 2.0 Full-Time Equivalents (FTEs) Human Resource Specialists positions across multiple divisions.

In Intra-District funds, the proposed budget includes $412,924 to cover the cost of pre-employment screening services through several Memoranda of Understanding (MOUs) across District agencies. Additionally, the proposed budget increased by $233,960 and 2.4 FTEs across multiple divisions to support multiple MOUs.

Decrease: DCHR's proposed Local funds budget reflects a decrease of $622,132 and 12.0 FTEs across multiple divisions to align personal services costs with projected savings.

Enhance: DCHR's proposed Local funds budget includes an increase of $1,130,030 and 26.0 FTEs across multiple divisions to support the District Leadership program and Capital City Fellows program. DCHR's proposed budget reflects an increase of $150,000 of ARPA - Federal funding for Local Revenue Replacement to support the Future Work Study initiative in the Agency Management division. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. An additional adjustment of $100,000 in the Agency Management division will support the Peoplesoft e-Recruit applicant tracking system.

District's Approved Budget
Enhance: In Local funds, the Department of Human Resources' approved budget reflects an increase of $218,045 and 3.0 FTEs across multiple divisions to properly align salary step and Fringe Benefits with projected costs. In addition, a one-time increase of $150,000 in Local funds will support a study of the District's employee residency as a part of the District Government Employee Research Amendment Act of 2021.

Agency Performance Plan*

The D.C. Department of Human Resources (DCHR) has the following strategic objectives for FY 2022:

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number of days to fill vacancy from post to offer acceptance	No	75	64	86.6	60	60
Percent of DC Government employees that are DC residents	No	New in 2020	New in 2020	43.7%	60%	60%
Percent of new hires that are DC residents	No	50.9%	55%	55.2%	60%	65%

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 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
New Hire Turnover Rate	No	8.4%	13%	5.4%	10%	9%
Percent of DC Government employees participating in the deferred compensation program	No	40.7%	40%	45%	60%	65%
Percent of Official Personnel Folders converted to electronic files	No	New in 2021	New in 2021	New in 2021	New in 2021	30%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies)	No	85.1%	88%	88.4%	88%	90%
Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies)	No	91%	93%	93.2%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Actions Processed	No	New in 2019	10,824	9386
Number of job postings	No	3542	2548	2284
Number of new hires	No	8113	7043	6333

2. Background checks and drug and alcohol screening

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of criminal checks conducted	No	18,824	17,313	32,546
Number of drug/alcohol tests conducted	No	8632	8809	9753

3. Position classification and management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Desk Audits Completed	No	New in 2019	148	67

4. Call and Walk-in Center

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of customer resource center walk-ins	No	11,783	14,511	4110

5. Health, Pension, Retirement, and Wellness Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Retirement Readiness trainings delivered	No	New in 2021	New in 2021	New in 2021
Number of retirements	No	473	542	445

6. Learning and Development Programs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Individual Training Courses Completed Through Online Training Platform (SkillPort)	No	New in 2019	17,733	21,220
Number of individual trainings completed	No	1854	22,840	323
Number of unique employees completing training	No	31,745	20,333	20,659

7. Employee Relations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Customer Calls to Customer Care Center and Benefits	No	New in 2021	New in 2021	New in 2021
Number of customers engaging website	No	New in 2021	New in 2021	New in 2021
Number of grievances processed	No	33	53	23

8. Shared Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of employees completing a diversity or inclusion training class	No	New in 2021	New in 2021	New in 2021
Number of employees trained as sexual harassment officers	No	New in 2021	New in 2021	New in 2021
Number of managers trained on sexual harassment prevention	No	New in 2021	New in 2021	New in 2021

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.