

1 - Attract and retain a highly qualified and diverse workforce for the District of Columbia (11 Measures)							
Percent of new hires that are DC residents		Quarterly	41.7	45.7	49.85		60
Percent of employees completing at least two training sessions		Quarterly	26	14.5	12.54		23
Percent of MSS employees under the Mayor's authority completing required training		Quarterly		54.5	64.36		70
Average cost of learning & development training per participant		Annually					45.1
Average cost of learning & development program per participant		Annually					2811.29
Percent of jobs that are reviewed within three (3) years		Quarterly		89.9	95.36		33
Percentage of Classification Requests completed within five (5) business days		Quarterly					85
Average number of days to fill vacancy from post to offer acceptance		Quarterly					75
Percent of personnel actions completed within 3 days of effective date		Quarterly		61.3	38.87		90
Average cost per personnel action		Annually					74.1
Percent of legal sufficiency reviews provided within 15 business days of receipt		Quarterly			92.67		80
1 - Attract and retain a highly qualified and diverse workforce for the District of Columbia. (1 Measure)							
Percent of employees participating in deferred compensation program		Quarterly	45.3	46.4	30.5		54
1 - Attract and retain a highly qualified and diverse workforce for the District of Columbia. (1 Measure)							
Percent of FOIA requests responded to within 15 business days		Quarterly			88.89		70
2 - Develop and re-engineer key DCHR processes to improve delivery of services. (10 Measures)							
Average number of days from vetting to hire for Excepted and Executive Service positions		Quarterly		18.1	3.6		20
Percent of customers rating HR service delivery as effective or better		Quarterly	99	98.8	98.55		98
Percent of employees rating overall HR service - Timeliness of service as "Good"		Annually	66.1	73.9	77.4		78
Percent of termination personnel file sample size with all required documents		Quarterly	30	61.6	84.87		75
Percent of PFRRB cases closed within 60 days of decision		Quarterly					70

Average cost per benefits transaction	Annually					18.06
Average cost per retirement/pension activity	Annually					57.23
Percent of system processing tickets/errors that are personnel action related	Quarterly	84.9	34.2	30.07		50
Average Percent of abandoned calls per month	Quarterly		12	9.79		9
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program	Quarterly		11	12		14

2016 Workload Measures

Measure	Frequency of Reporting	FY 2013	FY 2014	FY 2015
Workload Measure (14 Measures)				
Number of customer resource center walk-ins	Quarterly	16,140	9,958	14,751
Number of retirements	Quarterly	493	374	575
Percent of all employees who are District residents	Quarterly	42.7	43.4	43.07
Number of employees completing training	Quarterly	16,694	7,577	16,614
Number of new hires	Quarterly	2,729	2,348	9,764
Number of job postings	Quarterly	3,568	2,919	2,728
Number of drug tests of incumbent employees	Quarterly	1,063	493	914
Number of alcohol tests of incumbent employees	Quarterly	347	123	222
Number of drug tests of applicants	Quarterly	1,558	1,030	917
Number of criminal background checks of incumbent employees	Quarterly	2,627	410	2,315
Number of criminal background checks of applicants	Quarterly	1,237	937	921
Number of criminal background checks of volunteers/contractors	Quarterly	2,004	500	1,767
Percent of employee performance plans completed	Annually	81.5	79.5	90.07
Percent of employee performance evaluations completed	Annually	73.5	77.8	70.83

2016 Initiatives

Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description
Administration for Recruitment and Classification - 1 (2 Initiatives)				

1		1.1	Implement a Compensation and Classification System, and provide training and consultative services related to the new system for effective implementation.	In FY16, DCHR will implement the new compensation and classification system developed by the Labor Management Task Force (LMTF) through the Reform effort. In FY15, DCHR led an initiative to train and work with agencies to transition employees from current position descriptions to the new proposed job specifications. The focus for FY16 will be to train stakeholders and transition all participating employees to the new classification and compensation system. To successfully accomplish this initiative the new classification and compensation system, including new compensation structures will need to receive Mayoral and Council approval. DCHR will also need to gain approval and publish the requisite policies and procedures governing the new system.
1		1.2	Implement an enhanced Talent Acquisition delivery model.	DCHR will develop a Talent Acquisition Plan to modernize our recruiting and placement efforts. DCHR will transition from the current passive method of recruiting talent to a more dynamic and active approach. DCHR will work to improve the District Government's identity as a competitive employer by developing vacancy announcements that depict the District as an exciting place to work and a quality employer. DCHR and the HR community will also embrace current talent acquisition trends in various platforms: social media; external job boards; targeted and virtual career events (e.g., veterans, college students, etc.); marketing campaigns targeting niche and specialized careers; and employee referrals. The plan will also include a marketing and communications campaign targeted at recruiting District residents. The campaign, "DC: Live Here. Work Here." can be used to target applicants who reside outside of the District by encouraging them to move into the District.

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Benefits and Retirement Administration - 1 (1 Initiative)

1		1.1	Develop a District-wide Workplace Wellness Program policy	DCHR will provide the framework and foundation for the District's wellness initiatives, in accordance with its long-term Strategic Wellness Plan developed in FY15, by providing leadership for the District's Wellness Committee – a group of Wellness Leaders from each agency, a wellness guide and toolkit, facilitation of onsite activities in coordination with the District's healthcare vendors, and health outcomes tracking through a comprehensive health outcomes evaluation.
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Benefits and Retirement Administration - 2 (2 Initiatives)

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2		2.2	Research and determine feasibility of implementing an automated retirement case management system.	During FY15 assessments have been conducted to identify gaps and opportunities for improvement for the retirement case management process and timeliness in computation and counseling on retirements. The BRA team has identified SharePoint as a possible solution for an automated retirement case management system. In FY16, the Benefits and Retirement team, in collaboration with DCHR IT and OCTO, will develop the SharePoint site, determine the most efficient workflows, train HR Specialists, and complete pilot testing for the retirement case management system.
2		2.3	Conduct research, through an actuarial study, to determine the feasibility of implementing and sustaining a commuter transit subsidy for District employees who are District of Columbia residents.	<p>A commuter benefits program offers a convenient way for employees to lower their commuting costs by utilizing pretax dollars to pay for commuting costs. The program offers an employer the ability to enhance their benefits package with an incentive that can be used to attract and retain qualified employees, particularly in areas with transit access. An employer in the United States may provide transportation benefits to their employees that are tax-free up to a certain limit.</p> <p>The District does not currently offer a free or subsidized commuter benefit. There is an opportunity through budgeting this into the fringe costs of personnel services dollars to offer this incentive to District employees. There are several ways that employers implement commuter benefit programs. The most direct way is for employers to administer the program themselves arranging for transit passes, for example, to be given to employees at the worksite. This would be similar to the benefit that is currently given to Union employees in Compensation Groups 1&2.</p> <p>An actuarial study will be conducted to determine the feasibility of implementing and sustaining a commuter transit subsidy for District employees. The result of this study will assist the District in making a determination of the financial impact and budget needed to fund this initiative, and determine if a District-sponsored transit benefit for all employees would be sustainable.</p>

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Business Operations Group - 2 (2 Initiatives)				
2		2.1	HR Analytics development and launch to greater HR Community	In FY15, DCHR began to identify and implement key human resources performance metrics that facilitate more efficient, data-driven decision making. In FY16, DCHR will continue this work by researching and identifying best practice metrics that provide a 360 degree view of the human resources within the District. This effort will include data validation, education and training of the HR community on the use and importance of analytics.

2		2.3	Enhance absence management by developing reporting mechanisms to inform leaders on absenteeism, train managers on absence management and provide support for managers in addressing absenteeism issues.	Currently the District of Columbia's absenteeism rate has been relatively unmonitored and upon initial review is above industry standards. In FY16, DCHR will develop reports on the District's absenteeism rate on a quarterly basis for review with District leaders. Based on the findings and best practices, DCHR will educate and train District managers on absenteeism and approaches to promote a reduction in the absenteeism rate. In addition, DCHR will establish/update any policies related to absenteeism, if applicable.
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Center for Learning and Development - 1 (3 Initiatives)

1		1.1	Develop and launch an HR Certificate Program to promote the operational and strategic development of HR professionals in the District government.	In FY16, DCHR will define and pilot an HR learning and development program through collaboration and endorsement with an external partner(s). The HR Certificate program will provide District HR professionals with the competencies and best practices to lead and support agency heads in effectuating organizational change and effectiveness. This supports the DCHR effort in developing District HR professionals that are both operational and strategic in the delivery of HR service.
1		1.2	Define, create and align the District's course content and programs across a Career Path Framework.	DCHR is responsible for course content for supervisor/management, core competency and technical employee development. DCHR will implement 6-8 new instructor-led courses and create learning opportunities in accordance with the 70/20/10 learning experience model and connect learning objectives to performance standards. This initiative will also include identifying and aligning online and instructor-led learning offerings to the Career Path Framework and delivering education and training to both managers and employees.
1		1.3	Align career path programs and mapping with the compensation and classification job families' competencies	In FY16, DCHR will conduct needs assessments, focus groups and research learning and development best practices to create a core competency mapping framework that connects to career mapping. The initiative will include reviewing and developing a plan for a comprehensive talent management system that includes learning management system (LMS) that will include the career path framework and for mapping the District's core competencies to the new classification job families and learning and development. With successful completion employees will be able to understand how to grow and prosper in careers within the District government.

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Legal Administration - 1 (1 Initiative)

1		1.1	Develop a policy addressing Domestic Violence in the Workplace	Domestic violence-related crime is, unfortunately, increasing in the District. The effects of domestic violence can carry into the workplace, and endanger employee-victims and co-workers decreasing productivity. The OGC will take the lead in developing a plan of action to ultimately create a comprehensive policy addressing the effects of domestic violence in the workplace. The policy will aim to increase the prevention of domestic violence within the workplace, set forth the steps the District will take to assist employee victims of domestic violence, sexual assault, and stalking, and detail efforts DCHR will take to enhance workplace safety for victims and their co-workers. This policy will serve as a model for other District agencies and employers.
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Office of the Director - 1 (4 Initiatives)

1		1.1	Implement District-wide Tuition Assistance and Reimbursement Program (DCTARP)	Based on District needs and defined goals for the program, District of Columbia Human Resources (DCHR) will create a District-wide Tuition Assistance and Reimbursement Program (DCTARP). This initiative includes conducting a needs analysis, developing regulations and procedures for the program, establishing program criteria, eligibility requirements, and partnering with District agencies to identify possible funding sources. The development of the DCTARP framework is on target to be completed by September 30, 2015. Implementation will begin in FY16 as the framework is finalized, socialized with stakeholders and a complete implementation plan created and initiated.
1		1.2	Design, implement and launch the Mayoral Awards program as one component of an employee recognition program	In partnership with the Executive Office of the Mayor and Labor Management Partnership Committee (LMPC), DCHR will update and finalize the Mayoral Awards program. DCHR has worked with the OCA to provide background information on the employee recognition programs held previously, strategies for branding, program concepts, award categories, funding, and enhancing the event format. The event will occur in 2017 and include updating and releasing policies and procedures, identifying an awards management system and serving as a District liaison with participating agency. Lastly, DCHR will partner with District agencies and community resources to organize coordinate, and support activities associated with the Public Service Recognition Week May 3 – 9, 2016.

1		1.3	Encourage and promote the District's telework and alternative work schedule (AWS) programs to increase employee participation. (Sustainable DC Plan Transportation Action 3.4)	Contributing to the District's efforts to create a Sustainable DC and become an 'Employer of Choice' DCHR will continue to promote and educate District managers and employees on telework and alternative work schedules. DCHR will implement industry best practices in policy and program oversight, ensuring that the District's programs are comparable to the Federal government and other jurisdictions providing competitive advantage for recruiting and retaining employees. DCHR will also conduct District-wide trainings for Agency Program Coordinators on facilitating the District's Telework and Alternative Work Schedule programs. This training will aid in standardizing agencies' knowledge and expertise to provide better guidance and in overcoming barriers to success.
1		1.4	Increase the percentage of new District employees that are DC residents and strive to retain District residents.	DCHR will develop a plan that includes partnering with District agencies and other stakeholders to recruit and retain District residents as employees with the District government. A number of programs already exist that focus on hiring DC residents and DCHR will enhance and leverage these programs while we develop new opportunities.

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Policy and Compliance Administration - 1 (1 Initiative)

1		1.1	Employee Protections – District Personnel Manual, Chapter 15	<p>District employees are protected through various regulations, statutes and agencies. These protections include employment without the threat of discrimination; the right and duty to report waste, fraud and abuse without fear of retaliation; the right to care for self and family members without loss of employment benefits; and the right to employment opportunities even in the face of disability. (e.g. EEO, Whistleblower Protections, FMLA and ADA.)</p> <p>Chapter 15 of the District Personnel Manual currently contains no content. During FY16, DCHR will develop content that will be housed in Chapter 15 that consolidates, clearly outlines employee protections, and defines management responsibilities. The addition of Chapter 15 will include the development and/or updating of related guidance and training materials.</p>
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Policy and Compliance Administration - 2 (3 Initiatives)

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2		2.1	Develop, Review and Implement New Residency and Legal Licensure Verification Procedures	<p>DCHR is responsible for verifying compliance with attorneys' legal licensing requirements and verification of residency for Executive Service, Excepted Service and residency preference employees. Verification processes are currently done through a manual process. In FY15, DCHR developed concepts for streamlining these processes, and in FY16 we will implement new approaches.</p> <p>For the residency verification process, we will look to unify the "proof" required for residency by aligning with the Department of Motor Vehicles (DMV) legal requirements. Thus, we would rely on DMV credentialing to a greater degree. Verification may include automated local tax payments recorded in PeopleSoft, and an interface with DMV. For legal licensing requirements, attorneys' standing is recorded by the DC Bar and DC Court of Appeals electronically. We will use these databases to eliminate the time and expense involved in obtaining physical good-standing certificates for every attorney. The revisions to these processes will likely require statutory changes.</p>
2		2.3	Review and Update Comprehensive Merit Personnel Act	<p>The District personnel system is governed by the Comprehensive Merit Personnel Act, which was established in 1978. The Act, as well as HR industry practices, have evolved significantly. As a result, there are technical errors in the Act and portions of the Act are outdated.</p> <p>In FY16, DCHR will conduct an exhaustive review of the entire Act and develop amendments to correct technical errors and bring the Act up to date with current HR principles. This will include making adjustments to accommodate the new Classification and Compensation System recommended by the Labor Management Task Force.</p>
2		2.4	Implement New Workforce Management and Suitability Programs	<p>DCHR fully revised and updated the District Personnel Manual, Chapters 4 and 16, relating to suitability (criminal, drug and credit screening) and disciplinary matters. These updates were based on recommendations by DCHR and key partners, including labor organizations, the Office of Labor Relations and Collective Bargaining, the Office of the Attorney General, the Office of the City Administrator, and various subordinate agencies.</p> <p>Rulemaking was drafted and finalized in FY15. In FY16, DCHR will implement the new programs including the execution of communication and training strategies.</p>
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