

D.C. Department of Human Resources FY2018

▼ FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

▼ Mission

The mission of the DC 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/or 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 D.C. government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

▼ FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
Medicare Advantage	In FY18, DCHR implemented the addition of Medicare (Part C) Advantage plan offerings for District retirees, which keeps the District aligned with other employer offerings, and closes the coverage gap experienced by many seniors.	The plans selected by DCHR exceed the value of the existing benefits offered and are more cost effective for the District and the retirees. These cost savings average roughly \$2,000 per year per enrolled retiree for both the retiree and the District.
Citywide Lean Six Sigma	The projects completed by the team lead to business efficiencies that reduce cost and/or employee time.	The projects implemented increased efficiency in several everyday business processes.
Workplace Coaching Program	The pilot program included the Department of Consumer and Regulatory Affairs, the Department of Housing and Community Development, and the Department of Youth Rehabilitation Services. DCHR has identified four external agencies that will participate in the FY19 Workplace Coaching Program. This accomplishment impacted DC residents through training and coaching managers, which will in turn prepare their employees to better serve the District community.	Through the pre-training survey, we received an overall response rate of 50.6% and a post-training survey response rate of 47.1%. Overall, the post-training feedback demonstrated improvement of 3.2%, with variation between 2-6%. This initiative impacts DCHR through giving it a better view into what managers need in training and coaching across the District.

▼ 2018 Strategic Objectives

Objective Number	Strategic Objective
1	DCHR increases the pool of 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 is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success
3	DCHR enhances the pathways, programs and processes to increase 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**

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
1 - DCHR increases the pool of highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government (5 Measures)									
Percent of employee performance plans completed	Annually	92%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	91%	Nearly Met	This goal was 92% fulfilled for this Fiscal Year. DCHR will remain diligent and continue working in concert with its agency partners to meet this goal in the new Fiscal Year.
Percent of employee performance evaluations completed	Annually	88%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	84.2%	Nearly Met	A barrier to meeting this initiative was adjustment to the new performance management system within the PeopleSoft 9.2 upgrade.
Percent of employees participating in deferred compensation program	Quarterly	45%	37.3%	39.5%	37.9%	38.1%	38.2%	Unmet	A barrier to completing this initiative was the lack of the automated enrollment system, an initiative that has been postponed.
Upward Mobility Rate (Promotion Rate)	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	56.7%	Met	
Internal Hire Rate (Percent of total hires)	Annually	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	43.5%	Met	
2 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (5 Measures)									
Average cost per personnel action	Annually	81.5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	99	Unmet	Employees at various grades process actions and thus the average rate is higher, however, this rate significantly decreased since FY17.
Percent of new hires that are DC residents	Quarterly	60%	55.8%	48.5%	53.8%	49.4%	51.4%	Unmet	Although we have encountered obstacles in striving to meet this KPI, our increased

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									efforts have shown improvement on the previous Fiscal Year's figure and DCHR will redouble our efforts to continue the momentum in the upcoming Fiscal Year.
Percent of personnel actions completed within same pay period of effective date	Quarterly	65%	63.3%	62.7%	77.8%	75.9%	70%	Met	
Average number of days to fill vacancy from post to offer acceptance	Quarterly	78	No data available	No data available	73	74.9	73.96	Met	
New Hire Turnover Rate	Annually	16%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10.8%	Met	
3 - DCHR enhances the pathways, programs and processes to increase opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (1 Measure)									
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program	Annually	15%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	16%	Met	

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Recruitment and Staffing Services (4 Measures)						
Percent of all employees who are District residents	Quarterly	43%	42.9%	43.3%	43.3%	43.1%
Number of new hires	Quarterly	1408	1417	2724	2564	8113
Number of job postings	Quarterly	647	881	1007	1007	3542
Number of criminal checks conducted	Quarterly	2440	2552	4420	9412	18,824
2 - Customer Service Management (1 Measure)						
Number of customer resource center walk-ins	Quarterly	2883	2260	2361	4279	11,783

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
2 - Drug and Alcohol Enforcement Compliance (1 Measure)						
Number of drug/alcohol tests conducted	Quarterly	1015	2622	3398	1597	8632
2 - Grievances (1 Measure)						
Number of grievances processed	Quarterly	4	5	7	17	33
2 - Retirement and Death Claims Processing (1 Measure)						
Number of retirements	Quarterly	145	102	105	121	473
2 - Training Administration/Records (2 Measures)						
Number of unique employees completing training	Quarterly	3628	21,692	15,190	13,322	31,745
Number of individual trainings completed	Quarterly	204	316	663	671	1854

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
ANALYTICS (1 Strategic Initiative)				
Retirement Accuracy	<p>In Fiscal Year 2017, DCHR began a data review and cleanup to address ongoing errors in employee retirement coding. In Fiscal Year 2018, DCHR will continue this work by:</p> <ul style="list-style-type: none"> • Creating standard operating procedures that provide detailed instructions for correct retirement plan coding at employee hire • Training the HR community on appropriate retirement coding • Collaborating with the Office of Finance Treasury (OFT) and Office of Payroll and Retirement Services (OPRS) to draft legislation, similar to the Federal Erroneous Retirement Coverage Corrections Act (FERCCA) that would help address existing and alleviate future retirement coding errors 	75-99%	<p>In FY18, DCHR worked with a contractor to determine retirement plan eligibility for the 401a, Civil Service, Fire/Police, and Teachers Plans. We coordinated with and reviewed over 2,000 personnel files both at agencies under and independent of the Mayor's Personnel Authority. We drafted a Retirement Coding standard operating procedure (SOP) that was shared with multiple stakeholders for feedback. Based on the SOP, we developed training that included various scenarios and real-life examples. We implemented a pilot training with our new HR processing team. Based on feedback provided, changes will be made prior to implementing with the larger HR community. To increase employee knowledge, we created and posted on our website two employee self-audit videos that explain the details listed on a paycheck, specifically tax and retirement plan deductions. These videos are also shared at new employee orientation. In July 2018, DCHR notified active employees with tax deduction errors that correct deductions would be taken out of their paychecks. To answer any employee questions, a dedicated phone line and email box were created.</p>	<p>This initiative was not completed due to the need to coordinate with independent and external agencies.</p>

Title	Description	Complete to Date	Status Update	Explanation
BENEFITS OPERATION UNIT (1 Strategic Initiative)				
Implementation of Automated Retirement Counseling Requests and Case Files	Leveraging the previously developed automated retirement fund distribution process, DCHR will develop and implement an automated system to capture and track retirement cases and counseling requests. Automating the counseling request process and associated case files will allow for the establishment of defined workflows that will drive consistency in both documentation and employee experience. The revised process will also allow for increased data integrity and reduced human error, while shortening turnaround time for counseling requests. This automated process will also ensure increased coordination with other District agencies that support the retirement process by creating opportunities for shared data access.	25-49%	DCHR researched opportunities to leverage the existing framework of the retirement distribution automated request process. DCHR began mapping the current and future states of the retirement counseling request process, outlining opportunities for program enhancement. DCHR also identified the need to incorporate the retirement incentive award tracking process as part of this initiative and began work with the OCA to determine process requirements. As part of the greater retirement corrections process, a draft workflow has been established for processing tracking retirement corrections. Considering the ongoing retirement coding correction project, however, this project has been postponed. While we have determined the platform to be used, SharePoint, DCHR will await the finalization of the coding project so that the developed processes can be incorporated into this implementation.	This project has been postponed, in light of the ongoing retirement coding correction project
POLICY (3 Strategic initiatives)				
Mediation and Grievance Education	During Fiscal Year 2017, the Policy and Compliance Administration worked to finalize a revised mediation program, which is a component of the grievance procedures. In Fiscal Year 2018, we will engage in educational outreach and finalize the mediator program.	25-49%	In Quarter 1, the Employee Relations (ER) Team engaged in mediation training; specifically, facilitative mediation associated with the Alternative Dispute Resolution (ADR) process. In Quarter 2, all relevant personnel received training for mediation. Subsequently, we had planned to provide mediation training to begin building out the program. However, this will be delayed due to unexpected priorities.	The Employee Relations team rolled out the District-Wide Sexual Harassment Training in FY18, which was an unexpected initiative.
Citywide Lean Six Sigma Program	In Fiscal Year 2018, the DCHR Center for Learning and Development will launch a citywide Lean Six Sigma Program that will be available to all agencies. The program, which will be designed to educate the District's workforce on business process improvement, will include a Green Belt Training and Certification program, a Black Belt Training and Certification program, and Champion Training. In addition to training and coaching, participants will demonstrate their understanding of the Lean Six Sigma methodology through the completion of projects focused on saving time, energy and	Complete	In Fiscal Year 18, DCHR successfully launched the Citywide Lean Six Sigma Program. Eight District employees participated in the Champion training, and nearly 50 participants total in the Green Belt Training, representing several agencies including DCHR, DC Department of Transportation, Department of Human Services, and Child and Family Services Agency. In Quarter 4, DCHR successfully closed out all eleven projects demonstrating a completion rate of 100%. Forty-five (45) persons have received certification status as Lean Six Sigma Green Belts. DCHR also hosted two Lean Six Sigma Program Information sessions to recruit additional Green Belt and Black Belt candidates for FY19.	

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	effort; eliminating waste and redundancies; and increasing staff/customer satisfaction.			
HR Auditing Program	In Fiscal Year 2018, we will implement a new Human Resources auditing program. The program will include defined quarterly and annual audits. The audits will aide in identifying areas for improvement, policy updating, and policy enforcement.	Complete	In Fiscal Year 18, DCHR researched and defined what audits need to be conducted per regulations and our priorities. DCHR finalized auditing relating to attorney licensing and residency requirements. DCHR also began the revision of our auditing strategy and developed a proposed list of required and planned audits for FY19. Additionally, we began to create a Standard Operating Procedure for Investigations, which will include: an Issuance to agencies regarding how to request an investigation; a process map and an executive overview of the investigation process; and a newly developed SharePoint site to house investigations files and documents. DCHR also, with assistance from DCRA, performed a preliminary audit on positions that require certifications and/or licensure. This initial audit primarily focused on trade certifications. From this audit, DCHR is now developing a two-year plan to ensure that all employees whose positions are subject to licensure requirements are properly certified in the District. Finally, DCHR began preliminary work on other audits as defined in our plan including lawyer certification, residency certification, and temporary/term appointments.	
RECRUITING AND STAFFING (2 Strategic initiatives)				
Communication of Talent Acquisition Rules	During Fiscal Year 2017, the Policy and Compliance Administration has been developing Talent Acquisition regulations to complement the Human Resources Solution Administration's efforts to modernize our talent acquisition processes. In Fiscal Year 2018, these rules will be finalized and published in the District of Columbia Register.	50-74%	In Fiscal Year 18, the project team reviewed the draft regulations in their entirety and marked areas for discussion/revision. Following this review, a completed draft of the rules were provided to DCHR leadership for final review. The general proposals were presented at the HR Advisors meeting in May 2018. Revisions were made to the draft regulations based on feedback from agency HR officers. We also developed a communication map that may be used with labor partners as we move forward. Given changes in priorities (sexual harassment training and guidance), we experienced significant delays in finalizing the rules. Due to this change, rulemaking is slightly delayed. Our current target for publication in the DC Register is Q2 of FY2019.	This initiative was not completed this fiscal year due the need for rule revisions after receiving feedback in Quarter 4.
Streamlined Classification	Streamlined Classification: In FY18, DCHR will update and streamline the current classification process by: creating a position description (PD) library, auditing current	75-99%	DCHR completed Phase 1 of the Department of General Services (DGS) and Department of Parks and Recreation desk audits and classification reviews. Desk audits continue in DGS, which also involve determining the correct salary schedules of	This initiative was not completed due to increase in workload added

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	<p>position descriptions to ensure they accurately reflect the duties and responsibilities that are being performed, standardizing position descriptions, and researching and recommending the implementation of an automated solution for position design and management (designing positions, job evaluation, classification) that will digitize, automate, optimize, track, monitor, and report on these activities and allow for an easily accessible database from multiple users.</p>		<p>employees previously assigned to Educational Service pay schedule. DCHR also received requests for desk audits from District Department of Transportation (Civil Engineers/Equipment Operators); Department of Parks and Recreation (39 from Union Representatives and employees in Warehouse Unit); and Department of Public Works (Engineering Equipment Operators). As of September 30, 2018, approximately 139 desk audits were completed that resulted in over 300 classification actions processed (promotions and re-classifications). The Classification project continues to move forward with the heaviest workload still centered around the ongoing requests for desk audits and classification reviews which also result in the correction of employee pay issues. DCHR also established standard positions for agency use to facilitate the hiring process and will continue with the review and standardizing of other common positions across agencies.</p>	<p>to initial project scope.</p>
<p>SPECIAL PROGRAMS (1 Strategic Initiative)</p>				
<p>Shared Services</p>	<p>In Fiscal Year 2017, DCHR began planning the transition of HR into a shared services delivery model, which enables delivery of HR services in a more consistent, efficient, and cost-effective manner. During Fiscal Year 2018, DCHR will complete and implement various Six Sigma re-engineered business processes including hiring, back pay processing, and leave management. In addition, DCHR will develop service level agreements, benchmark metrics, and continue the business process improvement for various HR processes. Finally, DCHR will implement a change in management approach that will heavily focus on District-wide HR community engagement.</p>	<p>75-99%</p>	<p>In Fiscal Year 18, DCHR finalized a draft structure for the new team, with an additional 22 FTEs, and began to draft new position descriptions for the team. Additionally, we identified RemedyForce as the technology solution that will be used for workflow processes and created a high-level timeline for its implementation. DCHR worked with OCTO to develop the RemedyForce templates and completed User Acceptance Testing (UAT) and training documents for Tier 3 agencies. DCHR hired LEAP interns to serve as assistants during centralized processing and we recruited, interviewed, and selected nine LEAP interns to serve in this capacity. DCHR also outlined SLAs that the team will use to monitor timeliness of service. DCHR identified key trainings and drafted training materials to be used to provide a comprehensive HR training for the LEAP interns. DCHR then conducted a three-week HR training and two-week PeopleSoft training for the new HR Processors (LEAP interns) and, upon completion, provided them with PeopleSoft Access. Finally, DCHR developed a transition plan that outlines SLAs, POCs, and team duties as well as an MOU for transfer of agency vacancies.</p>	<p>This initiative was not completed due to a delay in resource identification.</p>
<p>TRAINING AND DEVELOPMENT (2 Strategic initiatives)</p>				

Title	Description	Complete to Date	Status Update	Explanation
Workplace Coaching Program	<p>In Fiscal Year 2018, the DCHR Center for Learning and Development will launch a new Workplace Coaching Program. The program will include training for managers within District Government agencies, and coaching clinics where managers can obtain advice and other coaching resources. We will complete the pilot phase initiated in Fiscal Year 2017 and measure the impact of the coaching initiative using pre- and post-surveys. We will introduce the 9 in 90 campaign which challenges managers to have 9 coaching conversations in 90 days.</p>	Complete	<p>In Fiscal Year 18, DCHR completed the Workplace Coaching pilot initiative. All the pilot agencies (Department of Youth Rehabilitation Services, Department of Housing and Community Development, and Department of Consumer and Regulatory Affairs) continue to be actively engaged in the pilot program. DCHR facilitated a 30-day Coaching Support period to assist them in their coaching efforts. Additionally, DCHR completed the implementation and evaluative measurement of this initiative. Overall, the post-training feedback showed improvement of 3.2%, with variation between 2-6%. Finally, DCHR notified the agency Directors and begun coordinating pre-training interviews to ensure that training needs are gathered to prepare for training delivery. DCHR also introduced a Coaching with Intention course for managers and non-managers.</p>	
Career Pathways Education and Training	<p>In Fiscal Year 2018, the DCHR Center for Learning and Development will finalize the Career Pathways implementation by providing access to career path information, career resources, and skill development tools using a website that will be accessible to current and future employees. In addition, the DCHR Center for Learning and Development will create a marketing strategy and communications plan to announce the website. We will also educate agency employees about the Career Pathways initiative by conducting workshops at the agencies and at DCHR, providing guidance to employees on the tools and resources available.</p>	75-99%	<p>In Fiscal Year 18, DCHR completed Phase 1 implementation of the Career Path website. The career path website will feature position information (duties, qualifications, education requirements) for each cluster segmented into career-specific tracks. Mission critical positions such as Forensic Scientist, Human Resources Assistant, Recreation Specialist, Program Analyst are featured on the website. Additionally, the website will feature the District on Demand section which will highlight the top 10 most hired positions in the District over the last 2 years, allowing applicants to match skill sets with high position demand within the District. DCHR also created a brief demonstration of the Navigation Tool demonstrating the various site capabilities, cabinet interviews, and included position-specific information. OCTO provided DCHR with a dedicated Scope of Work that includes the prototype design and development of final tool that will be hosted by the District and include various mission critical career/positions, career and mentoring resources, and labor market data. DCHR is currently working with OCTO to further develop the prototype in preparation for UAT Testing in FY19 Q2.</p>	<p>This initiative was not completed in FY18 because the tool went through several levels of review and revision.</p>