

**DCHR Annual Performance Hearing
 Pre-hearing Questions – February 11, 2015**

1. Please provide, as an attachment to your answers, a current organizational chart for your agency with the number of vacant and filled FTEs marked in each box. Include the names of all senior personnel, if applicable. Also include the effective date of the chart.

Answer: See Attachment A (Organizational Chart).

2. Please provide, as an attachment, a Schedule A for your agency, which identifies all employees by title/position, current salary, fringe benefits, and program office as of January 26, 2015. The Schedule A also should indicate any vacant positions in the agency. Please do not include Social Security Numbers.

Answer: See Attachment B (Schedule A).

3. Please list all employees detailed to or from your agency, if any. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.

Answer:

Employee Name	To/From	Reason	Date of Detail	Return Date
Shawn Laster	DCHR/FEMS	Receiving professional training in Recruitment and Classification.	February 2015	April 2015

4. (a) For fiscal year 2014, please list each employee whose salary was \$110,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and/or bonus pay.

Answer: See chart below.

Employee Name	Position	Salary	Overtime	Bonus Pay
Kena Cofield	Assoc. Dir., Business Operations	\$118,450.00	\$0	\$0
Patricia Evans	Assoc. Dir., Workforce Dev.	\$122,500.00	\$0	\$0
Eboni Gatewood-Crenshaw	HR Officer	\$118,450.00	\$0	\$0
LaVerne Harvey	Administrative Officer	\$124,383.00	\$0	\$0
Kameron Kima-Cherry	Assoc. Dir., Benefits and Retirement	\$118,450.00	\$0	\$0
Karla Kirby	Assoc. Dir., Recruit. and Classification	\$151,085.55	\$0	\$0
Lewis Norman	Sup. HR Specialist	\$117,000.00	\$0	\$0
Paul Shaw	Strat. Planning and Performance Officer	\$120,000.00	\$0	\$0
Shawn Stokes	Director	\$184,468.88	\$0	\$0
Kimberly Williams	Deputy Director	\$154,294.00	\$0	\$0
Justin Zimmerman	Assoc. Dir., Policy	\$127,122.45	\$0	\$0

(b) For fiscal year 2015, please list each employee whose salary is or was \$110,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and/or bonus pay as of the date of your response.

Answer: See chart below.

Employee Name	Position	Salary	Overtime	Bonus Pay
Pamela Brown	Deputy General Counsel	\$120,000.00	\$0	\$0
Kena Cofield	Assoc. Dir., Business Operations	\$122,003.00	\$0	\$0
Patricia Evans	Assoc. Dir., Workforce Dev	\$126,175.00	\$0	\$0
Eboni Gatewood-Crenshaw	(Former) HR Officer	\$122,003.50	\$0	\$0
LaVerne Harvey	Administrative Officer	\$128,114.49	\$0	\$0
Patricia Johnson*	(Former) General Counsel	\$144,812.85	\$0	\$0
Kameron Kima-Cherry	Assoc. Dir., Benefits and Retirement	\$134,209.00	\$0	\$0
Karla Kirby	Interim Director	\$171,180.00	\$0	\$0
Lewis Norman	Sup. HR Specialist	\$120,510.00	\$0	\$0
Margaret Radabaugh	General Counsel	\$131,000.00	\$0	\$0
Jed Ross	Senior Advisor	\$149,500.00	\$0	\$0
Paul Shaw	Strat. Planning and Performance Officer	\$123,600.00	\$0	\$0
Shawn Stokes	(Former) Director	\$190,000.00	\$0	\$0
Tammy Tucker	Sup. HR Specialist	\$118,000.00	\$0	\$0
Wanda Young	Sup. IT Specialist	\$112,725.26	\$0	\$0
Kimberly Williams	(Former) Deputy Director	\$154,294.00	\$0	\$0
Justin Zimmerman	Assoc. Dir., Policy	\$130,936.12	\$0	\$0

*The budget for the General Counsel position was transferred from the Office of the Attorney General to DCHR in FY2015.

5. Please list, in descending order, the top 25 overtime earners in your agency for fiscal year 2014. For each, state the employee's name, position or title, salary, and aggregate overtime pay.

Answer: See chart below.

	Employee Name	Position	Salary	Aggregate Overtime Pay
1	Rachael Allen-Stephens	HR Specialist	\$55,308.00	\$895.44
2	Mildred Anderson	Lead Cust. Serv. Spec.	\$66,306.00	\$446.11
3	Menbere Assefa	Management Asst.	\$44,478.00	\$342.54
4	Keyen Blakely	Support Services Asst.	\$50,162.00	\$448.70
5	Melbert Carlos	HR Specialist	\$69,092.00	\$193.50
6	Chad Clayton	HR Assistant	\$40,658.00	\$148.13
7	Tyrell Dow	Clerical Assistant	\$41,937.00	\$539.05
8	Ebony Ferguson	Cust. Serv. Spec.	\$36,821.00	\$206.24
9	Brittany Fields	HR Specialist	\$55,308.00	\$265.04
10	Ronald Gardner	HR Specialist	\$55,308.00	\$175.60
11	Pamela Gary	HR Specialist	\$68,364.00	*\$2,441.12
12	Danna Gill	HR Specialist	\$51,583.00	\$469.51
13	Keeva Harmon	HR Specialist	\$70,422.00	\$303.15
14	Isham Harvell	HR Assistant	\$45,774.00	\$172.96
15	James Hawkins	MAP Specialist	\$53,585.00	\$287.62
16	Anthony Hayes	Support Services Asst.	\$40,658.00	\$448.25
17	Theoza Miller	HR Specialist	\$66,306.00	\$205.68
18	Yronelys Moronta	HR Specialist	\$63,735.00	\$183.85
19	Helen Pham	Cust. Serv. Spec.	\$53,004.00	\$148.45
20	Rachel Phillips	HR Specialist	\$53,585.00	\$387.68
21	David Selman	Program Analyst	\$72,480.00	\$526.52
22	Tyrese Spinner	Cust. Serv. Spec.	\$47,320.00	\$332.84
23	Regina Tatum	One City Fellow	\$6,069.70	\$300.00
24	Gail Winslow	HR Specialist	\$57,031.00	\$905.42
25	Shawn Winslow	HR Specialist	\$81,685.18	\$304.05

*Completed a retirement processing project with the Office of Finance and Treasury.

6. For fiscal years 2013, 2104, and 2015 (to date), please provide a list of employee bonuses or special pay award pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

Answer: See chart below.

Fiscal Year	Employee Name	Amount (Bonus/Special)	Reason
FY2013	Tom Beck	\$25,000.00	Early out award
FY2014	Jean Stokes	\$25,000.00	Early out award
FY2014	Melanie Matthews	\$25,000.00	Early out award
FY2015	None	\$0	

7. For fiscal year 2015 (to date), please list each employee separated from the agency with separation pay. State the amount and number of weeks equivalents. Also, for each, state the reason for separation.

Answer: See chart below.

Employee Name	Position	Separation Pay	Weeks	Reason
Kimberly Williams	(Former) Deputy Director	\$30,027.24	8	Excepted Service
Shawn Stokes	(Former) Director	\$48,962.30	12	Executive Service

8. For fiscal years 2013, 2014, and 2015 (to date), please state the total number of employees receiving worker's compensation payments.

Answer: There were no worker's compensations claims in 2013, 2014, and 2015 to date.

9. For fiscal years 2014 and 2015 (to date), please list, in chronological order, all intra-District transfers to or from your agency.

Answer: See chart below.

FY14 Intra-District			
Amount	From	To	Description
\$62,000.00	DCRA / CR0	DCHR / BE0	DCHR to provide HR support services
\$23,500.00	OPC / DJ0	DCHR / BE0	DCHR to provide HR support services
\$51,000.00	DHCD / DB0	DCHR / BE0	DCHR to provide Personnel Management Services
\$6,500.00	ODCA - AC0	DCHR / BE0	DCHR to provide HR support services
\$138,650.00	DCHX / HT0	DCHR / BE0	DCHR to provide full enhanced HR services
\$6,333.57	DBH / RM	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$15,608.51	DYRS / JZ0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$14,662.71	DDOT / KA0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$13,490.31	DDOT / KA0	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$42,648.97	DOES / CF0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$10,770.43	DOES / CF0	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$3,399.72	DCNG / FK0	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$8,491.49	DCNG / FK0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$17,516.98	DCPL / CE0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees

\$1,400.00	FDFS / FR0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$9,800.00	FEMA / FB0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$2,204.63	MPD / FA0	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$23,909.38	OSSE / GD0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$64,615.68	OSSE / GD0	DCHR / BE0	DCHR to conduct drug and alcohol testing of applicants and employees
\$2,921.39	DOH / HC0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$63,586.24	DPR / HA0	DCHR / BE0	DCHR to conduct criminal background checks of applicants and employees
\$25,000.00	OCP / PO0	DCHR / BE0	DCHR to provide executive recruitment services for Chief Learning Officer
\$103,000.00	ORM / RK0	DCHR / BE0	DCHR to provide HR support services
\$115,236.00	DOES / CF0	DCHR / BE0	DCHR to provide a dedicated resource to coordinate the One City Fellows Program.
\$30,195.00	OTA / CQ0	DCHR / BE0	DCHR to provide Intern services year round 10/1/2013 - 9/30/2014
\$200,000.00	Various	DCHR / BE0	To provide executive level learning and development for various agencies management - GW
\$164,870.53	OCFO / AT0	DCHR / BE0	DCHR to provide personnel support for the administration/processing of its 401(a) & 457(b) retirement and deferred compensation plans.
\$4,824,260.10	Various Agency	DCHR / BE0	Health Benefit Assessment Citywide
\$47,430.00	DCHR / BE0	MPD / FA0	MPD to provide the use of the Police & Fire clinic to perform fitness for duty assessments
\$133,840.00	DCHR / BE0	MPD / FA0	MPD to provide fingerprinting service
\$11,950.00	DCHR / BE0	MPD / FA0	MPD to provide fingerprinting service for executive
\$325,866.00	DCHR / BE0	OAG / CF0	OAG to provide legal services
\$263,331.00	DCHR / BE0	OFRM / AS0	OCFO to provide financial services

FY15 Intra-District (to date)

Amount	From	To	Description
\$15,000.00	DSLBD / EN0	DCHR / BE0	DCHR to provide recruiting staffing services
\$40,000.00	DHCD / DB0	DCHR / BE0	DCHR to provide recruiting staffing services
\$110,000.00	ORM / RK0	DCHR / BE0	DCHR to provide recruiting staffing services
\$138,650.00	DCHX / HT0	DCHR / BE0	DCHR to provide full enhanced HR services
\$125,000.00	DOA / BY0	DCHR / BE0	DCHR to provide recruiting staffing services
\$62,000.00	DCRA / CR0	DCHR / BE0	DCHR to provide full enhanced HR services
\$68,926.38	DCRB CR0	DCHR / BE0	DCHR to provide resource specialist FTEs to assist in the retirement modernization initiative
\$99,000.00	DCTC / TC0	DCHR / BE0	DCHR to conduct criminal background checks for prospective hackers.
\$12,960.00	DYRS / JZ0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$17,390.50	DCNG / FK0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$1,984.50	MPD / FA0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$47,025.00	FEMS / FB0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$22,404.50	DDOT / KA0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$95,119.50	OSSE / GD0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$85,828.00	DPR / HA0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$6,407.50	DMH / RM0	DCHR / BE0	DCHR to conduct criminal background checks & drug & alcohol testing of applicants and employees
\$188,316.00	EMS & MPD	DCHR / BE0	To provide legal service for Police and Firefighters Retirement Relief Board
\$466,999.00	DOES / CF0	DCHR / BE0	DCHR to implement the One City Fellows Program.
\$175,773.32	OCFO / AT0	DCHR / BE0	DCHR to provide personnel support for the administration/processing of its 401(a) & 457(b) retirement and deferred compensation plans.

\$4,023,029.85	Various Agencies Citywide	DCHR / BE0	Health Benefit Assessment City Wide
\$41,250.00	DCHR / BE0	MPD / FA0	MPD to provide the use of the Police & Fire clinic to perform fitness for duty assessments
\$126,000.00	DCHR / BE0	MPD / FA0	MPD to provide fingerprinting service
\$14,149.68	DCHR / BE0	MPD / FA0	MPD to provide fingerprinting service for executive
\$325,866.00	DCHR / BE0	OAG / CF0	OAG to provide legal services
\$295,000.00	DCHR / BE0	OFRM / AS0	OCF0 to provide financial services

10. Please list, in chronological order, every reprogramming of funds into and out of the agency for fiscal years 2014 and 2015 (to date). Include a “bottom line” that explains the revised final budget for your agency. For each reprogramming, list the reprogramming number, the date, the amount, and the rationale.

Answer: See charts below.

BE0 – FY2014 Reprogramming List				
Start Date	Amount	From	To	Description
05/27/14	\$198,000.00	DCHR – Local	DCHR – Local	Reprogramming within DCHR (PS to NPS) to fund executive recruitment services and to provide human capital operational support
08/18/14	\$62,520.00	DCHR – Intra District	DCHR – Intra District	Reprogramming within DCHR (PS to NPS) to support credentialing contract
	\$260,520.00	Total FY 2014 Reprogramming within BE0		

BE0 – FY2014 Reprogramming List				
Start Date	Amount	From	To	Description
10/01/13	\$491,550.00	RH0 - Districts Retiree Health Contribution - LOCAL	BE0 - DCHR - WDA - LOCAL	Reprogramming from District Retiree Health Contribution to DCHR to support Summer District Intern program and support Capital City Fellows Program
03/31/14	\$750,000.00	AM0 - DGS (From Rent) - LOCAL	BE0 - DCHR - Comp & Class Project - LOCAL	Reprogramming from DGS to fund contractual support for Compensation & Classification Personnel Reform
	\$1,241,550.00	Total FY 2014 Reprogramming from other agencies to BE0		

BE0's Total FY 2014 Reprogramming	
\$7,414,800.98	Original Local Budget
\$1,472,746.00	Budget Revision (added)
\$1,241,550.00	Repro funds added from other agencies
\$231,196.00	COLA Adjustment
\$8,887,546.98	Total Revised FY2014 Local Budget
\$286,120.33	Original O - Type Budget
\$138,650.00	Budget Revision (added)
\$138,650.00	MOU fund added from other agency
\$424,770.33	Total Revised FY2014 O - Type Budget
\$4,023,260.10	Original ID Budget
\$1,573,126.86	Budget Revision (added)
\$772,126.86	MOU funds added from other agencies
\$801,000.00	FHBAS Revised revenue
\$5,596,386.96	Total Revised FY2014 ID Budget

BE0 – FY2015 Reprogramming List				
Start Date	Amount	From	To	Description
	\$0	Total FY 2015 Reprogramming within BE0		

BE0 – FY2015 Reprogramming List				
Start Date	Amount	From	To	Description
10/16/14	\$160,000.00	DO0 - Non Departmental	BE0 - DCHR - WDA - LOCAL	Reprogramming from District Retiree Health Contribution to DCHR to support Summer District Intern program and support Capital City Fellows Program
	\$160,000.00	Total FY 2015 Reprogramming within BE0		
BE0's Total FY 2015 Reprogramming				
\$8,385,136.40	Original Local Budget			
\$665,746.41	Budget Revision (added)			
\$160,000.00	Repro funds added from other agencies			
\$505,746.41	Carry forward from FY14 (Comp & Class Reform Project fund)			
\$9,050,882.81	Total Revised FY2015 Local Budget			
\$291,565.26	Original O - Type Budget			
\$0	Budget Revision (added)			
\$0	MOU fund added from other agency			
\$291,565.26	Total Revised FY2015 O - Type Budget			
\$4,350,151.19	Original ID Budget			
\$1,441,229.79	Budget Revision (added)			
\$1,441,229.79	MOU funds added from other agencies			
\$0	FHBAS Revised revenue			
\$5,791,380.98	Total Revised FY2015 ID Budget			

11. For fiscal years 2014 and 2015 (to date), please identify any special purpose revenue funds maintained by, used by, or available for use by your agency. For each fund identified, provide: (1) the revenue source name and code; (2) the source of funding; (3) a description of the program that generates the funds; (4) the amount of funds generated annually by each source or program; and (5) expenditures of funds, including the purpose of each expenditure.

Answer: See Attachment C (Special Purpose Fund).

12. Please list all memoranda of understanding (MOU) either entered into by your agency or operational during fiscal years 2014 and 2015 (to date). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

Answer: See chart below.

FY14 MOU				
Amount	From	To	Duration	Description
\$62,000.00	DCRA / CR0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide HR support services
\$23,500.00	OPC / DJ0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide HR support services
\$51,000.00	DHCD / DB0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide Personnel Management Services
\$6,500.00	ODCA - AC0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide HR support services
\$138,650.00	DCHX / HT0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide full enhanced HR services
\$6,333.57	DBH / RM	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$15,608.51	DYRS / JZ0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$14,662.71	DDOT / KA0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$13,490.31	DDOT / KA0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$42,648.97	DOES / CF0	DCHR / BE0	10/1/2013 -	DCHR to conduct criminal background checks of

			9/30/2014	applicants and employees
\$10,770.43	DOES / CF0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$3,399.72	DCNG / FK0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$8,491.49	DCNG / FK0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$17,516.98	DCPL / CE0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$1,400.00	FDFS / FR0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$9,800.00	FEMA / FB0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$2,204.63	MPD / FA0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$23,909.38	OSSE / GD0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$64,615.68	OSSE / GD0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct drug and alcohol testing of applicants and employees
\$2,921.39	DOH / HC0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$63,586.24	DPR / HA0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to conduct criminal background checks of applicants and employees
\$25,000.00	OCP / PO0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide executive recruitment services for Chief Learning Officer
\$103,000.00	ORM / RK0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide HR support services
\$115,236.00	DOES / CF0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide a dedicated resource to coordinate the One City Fellows Program.
\$30,195.00	OTA / CQ0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide Intern services year round 10/1/2013 - 9/30/2014
\$200,000.00	Various	DCHR / BE0	10/1/2013 - 9/30/2014	To provide executive level learning and development for various agencies management - GW
\$164,870.53	OCFO / AT0	DCHR / BE0	10/1/2013 - 9/30/2014	DCHR to provide personnel support for the administration/processing of its 401(a) & 457(b) retirement and deferred compensation plans.
\$4,824,260.10	Various Agency Citywide	DCHR / BE0	10/1/2013 - 9/30/2014	Health Benefit Assessment City Wide
\$47,430.00	DCHR / BE0	MPD / FA0	10/1/2013 - 9/30/2014	MPD to provide the use of the Police & Fire clinic to perform fitness for duty assessments
\$133,840.00	DCHR / BE0	MPD / FA0	10/1/2013 - 9/30/2014	MPD to provide fingerprinting service
\$11,950.00	DCHR / BE0	MPD / FA0	10/1/2013 - 9/30/2014	MPD to provide fingerprinting service for executive
\$325,866.00	DCHR / BE0	OAG / CF0	10/1/2013 - 9/30/2014	OAG to provide legal services
\$263,331.00	DCHR / BE0	OFRM / AS0	10/1/2013 - 9/30/2014	OCFO to provide financial services

FY15 MOU (as of 1/29/15)

Amount	From	To	Duration	Description
\$15,000.00	DSLBD / EN0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide recruiting staffing services
	OPC / DJ0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide HR support services
\$40,000.00	DHCD / DB0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide recruiting staffing services
\$110,000.00	ORM / RK0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide recruiting staffing services
\$138,650.00	DCHX / HT0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide full enhanced HR services
\$125,000.00	DOA / BY0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide recruiting staffing services
\$62,000.00	DCRA / CR0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide full enhanced HR services
\$68,926.38	DCRB CR0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to provide resource specialist FTEs to assist in the retirement modernization initiative
\$99,000.00	DCTC / TC0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees

\$12,960.00	DYRS / JZ0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$17,390.50	DCNG / FK0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$1,984.50	MPD / FA0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$47,025.00	FEMS / FB0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$22,404.50	DDOT / KA0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$95,119.50	OSSE / GD0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
\$85,828.00	DPR / HA0	DCHR / BE0	10/1/2014 - 9/30/2015	DCHR to conduct criminal background checks & Drug & Alcohol test of applicants and employees
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\$41,250.00	DCHR / BE0	MPD / FA0	10/1/2014 - 9/30/2015	MPD to provide the use of the Police & Fire clinic to perform fitness for duty assessments
\$126,000.00	DCHR / BE0	MPD / FA0	10/1/2014 - 9/30/2015	MPD to provide fingerprinting service
\$14,149.68	DCHR / BE0	MPD / FA0	10/1/2014 - 9/30/2015	MPD to provide fingerprinting service for executive
\$325,866.00	DCHR / BE0	OAG / CF0	10/1/2014 - 9/30/2015	OAG to provide legal services
\$295,000.00	DCHR / BE0	OFRM / AS0	10/1/2014 - 9/30/2015	OCF0 to provide financial services

13. D.C. Law requires the Mayor and the Chief Financial Officer to submit to the Council, simultaneously with a proposed budget submission, actual copies of all agency budget enhancements requests, including the “Form B” for all District agencies (See D.C. Code § 47-318.05a). In order to help the Committee understand agency needs, and the cost of those needs for your agency, please provide as an attachment to your answers all budget enhancement requests submitted by your agency to the Mayor or Chief Financial Officer as part of the budget process for fiscal years 2014 and 2015.

Answer: See Attachments D1, D2, and D3 (FY 2014 and 2015 Budget Enhancement documents).

14. Please list each grant or sub-grant received by your agency in fiscal years 2014 and 2015 (to date). List the date, amount, purpose of the grant or sub-grant received, and explain how the grant is allocated if it is a multi-year grant.

Answer: There are no grants or sub-grants to report or 2014 and 2015 to date.

15. Please list all currently open capital projects for your agency as of the date of your response, including those projects that are managed or overseen by another agency or entity. Include a brief description of each, the total estimated cost, expenditures to date, the start and completion dates, and the current status of the project. Also, indicate which projects are experiencing delays and which require additional funding.

Answer: There are no open capital projects to report.

16. Please list all pending lawsuits that name your agency as a party. Please identify which cases on the list are lawsuits that potentially expose the city to significant liability in terms of money and/or change in practices. The Committee is not asking for your judgment as to the city's liability; rather, we are asking about the extent of the claim. For those claims identified, please include an explanation about the issues for each case.

Answer:

- John T. McFarland v. Government of the District of Columbia, DCHR, 2014 CA 005755 P(MPA). This classification appeal is pending before D.C. Superior Court.
- Barry Weise v. DCHR, et al., Case No. 14-CV-1243. This matter is pending before the D.C. Court of Appeals, and was appealed by Mr. Weise following a ruling in DCHR's favor at D.C. Superior Court.
- Johnson, Michael v. DCHR/Dept. Employment Services, OEA Matter No.1601-0112-12. This termination appeal is pending before the Office of Employee Appeals (OEA).
- Rodriquez, Florentino v. DCHR, 2014 CA 0241 P(MPA). Employee appealed OEA's opinion, which upheld DCHR's decision to terminate Employee for testing positive for marijuana.

None of these cases expose the city to significant liability in terms of money and/or change in practices.

17. (a) Please list and describe any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed at any time since October 1, 2011.

Answer:

- **CAFR Audit (FY12)** – KPMG concluded the audit of the HR processes and a final report was issued to the OIG. The CAFR audit examines the completeness and accuracy of new hire and termination actions within the District. There were findings of new hire and termination documentation, both for records managed by DCHR and independent agencies, some attributed to cases in worker's compensation arbitration at the time. Individual cases were appropriately remediated thereafter.
- **ING Pension Plan Audit (FY12)** – KPMG concluded the audit of the pension program in the District, which consists of the 457 Deferred Compensation Plan and the 401(a) Defined Contribution Pension Plan, and a final report has been issued with a clean opinion. The ING Pension Plan audit examined the operations and assets of the plans including verifying that employees were enrolled correctly and are contributing the correct amounts.
- **MEDAT Investigative Report (FY13)** – The Office of the Inspector General (OIG) submitted a final report with findings and recommendations regarding the District's Mandatory Employee Drug and Alcohol Testing program (MEDAT). DCHR worked in partnership with the noted agencies within the report (CFSA, FEMS and DYRS) to provide responses to each finding and recommendation.
- **CAFR Audit (FY13)** – KPMG concluded the audit of the HR processes and a final report will be issued to the OIG. There were no findings for DCHR. The CAFR audit examines the completeness and accuracy of new hire and termination actions within the District. Based on prior year's findings, DCHR implemented an internal audit that samples hires and terminations monthly to ensure information in the official personnel folders (OPFs) are complete and accurate. Meetings were also held with stakeholders to communicate the documentation that needs to be included in the OPFs.
- **ING Pension Plan Audit (FY13)** – KPMG concluded the audit of the pension program in the District, which consists of the 457 Deferred Compensation Plan and the 401(a) Defined

Contribution Pension Plan, and a final report has been issued with a clean opinion. The ING Pension Plan audit examined the operations and assets of the plans including verifying that employees were enrolled correctly and are contributing the correct amounts.

- **Accrued Sick and Safe Leave Act Audit (FY13)** – The Office of the District of Columbia Auditor (ODCA) issued a report in June 2013 related to the implementation of the Accrued Sick and Safe Leave Act of 2008 that specifically addressed the accrual of sick leave for When Actually Employed (WAE) employees. ODCA provided DCHR with two recommendations; 1.) To “establish an accrual system to track eligibility for paid sick leave for intermittent District government employees.” 2.) To “provide retroactive accrued sick leave to current District employees that were eligible to accrue paid sick leave under the Accrued Sick and Safe Leave Act but did not receive paid sick leave due to the failure of the Department of Human Resources to track paid sick leave.” A systematic fix in PeopleSoft has been implemented to accurately allocate sick leave benefits to WAEs in accordance with the law in FY14.

(b) Please list and describe an ongoing investigations, audits, or reports of your agency or any employee of your agency.

Answer:

- **CAFR Audit (FY14)** – KPMG’s audit of the HR processes is currently underway for FY 2014. The CAFR audit examines the completeness and accuracy of new hire and termination actions within the District.
- **ING Pension Plan Audit (FY14)** – BCA Watson Rice’s audit of the pension program in the District, which consists of the 457 Deferred Compensation Plan and the 401(a) Defined Contribution Pension Plan, is underway for FY 2014. The ING Pension Plan audit examines the operations and assets of the plans including verifying that employees were enrolled correctly and are contributing the correct amounts.

18. Please list, in chronological order, all employee grievances filed against your agency in fiscal years 2014 and 2015 (to date). Also, list any earlier grievance that is still pending in any judicial forum. For each, give a brief description of the matter as well as the current status.

Answer:

- January 2014 – Unsuccessful applicant for employment filed a grievance against DCHR and the District Department of the Environment (DDOE) alleging that DDOE misapplied the residency preference points during the rating and ranking process of the applicants. DDOE/DCHR responded and the matter is now closed.

19. In table format, please list the following for fiscal years 2013, 2014, and 2015 (to date) regarding the agency’s use of SmartPay (credit) cards for agency purchases: (1) individuals (by name and title/position) authorized to use the cards; (2) purchase limits (per person, per day, etc.); and (3) total spent (by person and for the agency).

Answer: See chart below.

FY13

Authorized Purchase Card Holder Name/Title	Single/Daily Purchase Limit	Monthly Cycle Purchase Limit	Total Amount Spent in FY 13
LaVerne Harvey, Admin. Officer	\$2,500.00	\$10,000.00	\$66,045.95
Roberta Hood, Program Analyst	\$2,500.00	\$10,000.00	\$87,241.41
Kelley Knowles, Res. Alloc. Officer	\$2,500.00	\$10,000.00	\$26,184.34
Tashima Pedroso, HR Specialist	\$2,500.00	\$10,000.00	\$47,026.97
Total			\$226,498.67

FY14

Authorized Purchase Card Holder Name/Title	Single/Daily Purchase Limit	Monthly Cycle Purchase Limit	Total Amount Spent in FY 14
LaVerne Harvey, Admin. Officer	\$2,500.00	\$10,000.00	\$93,170.88
Roberta Hood, Support Service Supervisor	\$2,500.00	\$10,000.00	\$10,544.26
Tashima Pedroso, HR Specialist	\$2,500.00	\$10,000.00	\$111,969.89
Total			\$215,685.03

FY15 (to date)

Authorized Purchase Card Holder Name/Title	Single/Daily Purchase Limit	Monthly Cycle Purchase Limit	Total Amount Spent in FY 15 (to date)
LaVerne Harvey, Admin. Officer	\$5,000.00	\$20,000.00	\$16,658.97
Tashima Pedroso, HR Specialist	\$5,000.00	\$20,000.00	\$61,370.44
Total			\$78,029.41

20. (a) In table format, please provide the following information for fiscal years 2013, 2014, and 2015 (to date), regarding your agency's use of cellular phones and mobile devices: (1) individuals (by name and title/position) authorized to carry and use such devices; (2) total annual expense (FY) for each individual's use; and (3) justification for such use (per person). If the list is more than one page in length, you may provide it as an attachment.

Answer: See chart below. Note: The "FY13 Expense" column includes the initial purchase of the iPad and monthly data charges, FY14 and 15 only include the price of the Data Plan for that fiscal year.

Employee Name	Position	Mobile Phone	iPad	FY13 Expense	FY14 Expense	FY15 Expense (to date)	Justification
Blakely, Keyen	Supp. Serv. Asst.	1	0	n/a	n/a	n/a	Facilities employee
Bradley, Gloria	Assoc. Dir.	1	1	790.69	296.91	n/a	Former employee
Casey, Herbert	Exec. Asst.	1	0	n/a	n/a	n/a	Executive Assistant
Cofield, Kena	Assoc. Dir.	1	1	790.69	395.88	164.95	Senior Management
Crawford, Nigel	Records Sup.	1	0	n/a	n/a	n/a	Management
Dawkins, Valerie	n/a	1	0	n/a	n/a	n/a	Former employee
Easley, Andre	Compliance Mgr.	0	1	n/a	296.91	164.95	Management
Evans, Patricia	Assoc. Dir.	1	1	790.69	395.88	164.95	Senior Management
Gatewood-Crenshaw, Eboni	Assoc. Dir.	1	1	790.69	395.88	n/a	Senior Management
Harvey, Laverne	Admin. Officer	1	1	790.69	395.88	n/a	Senior Management
Henson, Kamaria	Sup. HR Spec.	1	1	n/a	395.88	164.95	Management
Higginbotham, Troy	HR Specialist	1	1	790.69	395.88	131.96	Former employee
Holland, Jamaal	Sup. IT Spec.	1	1	493.78	263.92	164.95	Management
Holland, Pamela	Mgmt Program & Analysis Officer	1	0	790.69	395.88	n/a	Former employee
Johnson, Patricia	General Counsel	1	1	790.69	395.88	n/a	Former employee
Kima-Cherry, Kameron	Assoc. Dir.	1	1	790.69	395.88	164.95	Senior Management
Kirby, Karla	Assoc. Dir.	1	1	790.69	395.88	164.95	Senior Management
McCray, Alex	Public Info Officer	0	1	790.69	395.88	n/a	Direct report to Director
Mills, Aisha	Mgmt. Analyst	1	0	n/a	n/a	n/a	Drug Testing Coordinator
Morris, Shannon	Exec. Asst.	1	0	n/a	n/a	n/a	Executive Assistant
Mumford, Jennifer	Sup. HR Spec.	1	0	n/a	n/a	n/a	Former employee
Norman, Lewis	Lead Class. Spec.	1	0	n/a	n/a	n/a	Management
Paul, Joe	HR Officer	1	1	790.69	n/a	n/a	Former employee
Pedroso, Tashima	HR Specialist	1	1	790.69	395.88	164.95	Excepted and Executive Service Liaison
Perkins, Trey	Sup. IT Spec.	1	1	790.69	395.88	164.95	Management
Radabaugh, Margaret	Deputy General Counsel	1	1	n/a	131.96	164.95	Senior Management
Reyes, Anthony	Mgmt Specialist	1		n/a	164.95	164.95	Investigator
Robertson, Cheryl	Sup. HR Spec.	1	0	n/a	n/a	n/a	Management

Ross, Jed	Sr. Advisor to the Director	1	1	n/a	n/a	32.99	Senior Management
Shaw, Paul	Strat. Planning & Perform. Officer	1	0	n/a	n/a	n/a	Management
Sims, Parris	HR Specialist	1	0	n/a	n/a	n/a	Management
Stokes, Shawn	Director	1	1	790.69	395.88	131.96	Former employee
Watkis, Michelle	Mgmt Analyst	1	0	n/a	n/a	n/a	Investigator
Williams, Kimberly	Deputy Director	1	1	790.69	395.88	131.96	Former employee
Young, Wanda	Sup. IT Spec.	1	1	n/a	164.95	131.96	Management
Zimmerman, Justin	Assoc. Dir.	1	1	790.69	395.88	131.96	Senior Management

(b) Please describe how your agency manages and limits its mobile, voice, and data costs, including cellular phones and mobile devices.

Answer: DCHR manages and limits its mobile devices and costs through the Office of the Chief Technology Officer's (OCTO)/DCNet's Fixed Cost Management System. This system allows us track usage of each device and monitor expenses.

The agency does not pay for new phones, because of the annual trade-in program, which allows us to exchange old phones for new phones.

21. (a) Does your agency have or use one or more government vehicles? If so, for fiscal years 2013, 2014, and 2015 (to date), please list these vehicles. You may group the vehicles by category (e.g., 15 sedans, 33 pick-up trucks, three transport buses, etc.).

Answer: DCHR has one government vehicle, a 2013 Toyota Corolla.

(b) Please list all vehicle accidents involving your agency's vehicles for fiscal years 2013, 2014, and 2015 (to date). Provide: (1) a brief description of each accident; (2) the type of vehicle involved; (3) the justification for using such vehicle; (4) the name and title/position of the driver involved; and (5) whether there was a finding of fault and, if so, who was determined to be at fault.

Answer: N/A

22. D.C. Law requires the Mayor to pay certain settlements from agency operating budgets if the settlement is less than \$10,000 or less than two years old (see D.C. Code § 2- 402(a)(3)). Please itemize each charge-back to your agency for a settlement or judgment pursuant to D.C. Code§ 2-402.

Answer:

- In December of 2014, a DCHR Employee received a gross payout of \$5,908.25 (net payment - \$3,757.65) pursuant to a Settlement Agreement.

23. (a) D.C. Law prohibits chauffeurs, take-home vehicles, and the use of SUVs (see D.C. Code §§ 50-203 and 50-204). Is your agency in compliance with this law? Please explain any exceptions.

Answer: Yes, DCHR is in compliance with this law.

(b) If there are exceptions, please provide the following: (1) type of vehicle (make, model, year); (2) individuals (name/position) authorized to have the vehicle; (3) jurisdictional residence of the individual (e.g., Bowie, MD); and (4) justification for the chauffeur or take-home status.

Answer: N/A

24. In table format, please provide the following information for fiscal years 2013, 2014, and 2015 (to date) regarding your agency's authorization of employee travel: (1) individuals (by name and title/position) authorized to travel outside the District; (2) total expense for each trip (per person, per trip, etc.); and (3) justification for the travel (per person).

Answer: See chart below.

FY13

Employee	Position	Total Expense	Justification
Karla Kirby	Assoc. Dir.	\$1,266.38	Society for Human Resource Management Conference
Cheryl Robertson	Program Analyst	\$1,670.85	National Certified Public Manager Conference
Cheryl Robertson	Program Analyst	\$1,227.55	National Certified Public Manager Consortium Annual Business Meeting
Shawn Stokes	Director	\$1,405.23	Society for Human Resource Management Conference
Shawn Stokes	Director	\$1,007.06	Harvard's Senior Executive and State Local Government Program
Kimberly Williams	Deputy Director	\$1,647.72	National Certified Public Manager Conference
Kimberly Williams	Deputy Director	\$1,318.73	Society for Human Resource Management Conference
Kimberly Williams	Deputy Director	\$1,255.50	National Certified Public Manager Consortium Annual Business Meeting

FY14

Employee	Position	Total Expense	Justification
Tamika Cambridge	HR Specialist	\$479.99	Annual Performance Measurement and Reporting Conference
Eboni Gatewood-Crenshaw	HR Officer	\$1,063.56	Society for Human Resource Management Conference
Philip Mancini	HR Specialist	\$446.37	Annual Performance Measurement and Reporting Conference
Sesha Moon	HR Specialist	\$64.00	Labor Law Conference
Zondie Pendarvis	HR Specialist	\$64.00	Labor Law Conference
Cheryl Robertson	Sup. HR Spec.	\$585.00	Certified Public Manager Conference (Airfare)
Shawn Stokes	Director	\$585.00	Certified Public Manager Conference (Airfare)
Shawn Stokes	Director	\$1,089.94	Society for Human Resource Management Conference
Kimberly Williams	Deputy Director	\$585.00	Certified Public Manager Conference (Airfare)
Justin Zimmerman	Assoc. Dir.	\$64.00	Labor Law Conference

FY15 (to date)

Employee	Position	Total Expense	Justification
Lee Goldstein	Capital City Fellow	\$1,658.42	Capital City Fellow Exchange Program (NYC)
Lee Goldstein	Capital City Fellow	\$1,353.27	Capital City Fellow Exchange Program (SFO)
Lee Hagy	Capital City Fellow	\$1,230.08	Capital City Fellow Exchange Program (NYC)
Lee Hagy	Capital City Fellow	\$1,538.62	Capital City Fellow Exchange Program (SFO)
Tashima Pedroso	HR Specialist	\$511.32	National Association of African American HR Professionals Conference
Cheryl Robertson	Sup. HR Spec.	\$804.77	Certified Public Manager Conference
Shawn Stokes	(Former) Director	\$338.77	Certified Public Manager Conference
Maximillian Tondro	Capital City Fellow	\$1,638.65	Capital City Fellow Exchange Program (NYC)
Maximillian Tondro	Capital City Fellow	\$1,306.35	Capital City Fellow Exchange Program (SFO)
Kimberly Williams	(Former) Deputy Director	\$579.80	Certified Public Manager Conference

25. Please provide and itemize, as of January 26, 2015, the current number of When Actually Employed (WAE), term, and contract personnel within your agency. If your agency employs WAE or term personnel, please provide, in table format, the name of each employee, position title, the length of his or her term, the date on which he or she first started with your agency, and the date on which his or her current term expires.

Answer: N/A

26. Please provide, as an attachment, a copy of your agency's current annual performance plan as submitted to the Office of the City Administrator.

Answer: See Attachment E (DCHR FY15 Performance Plan).

27. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency expects to achieve or work toward these priorities in fiscal years 2015 and 2016.

Answer: DCHR's top five priorities are:

1. **Attracting and retaining a highly-qualified and diverse workforce for the District of Columbia.** DCHR will develop and implement several initiatives and programs in fiscal years 2015 and 2016 to attract and retain residents and other applicants to the District government, including a District-wide Tuition Assistance and Reimbursement Program (DCTARP). DCTARP will serve as an investment in our workforce and employee retention benefit. By the end of the fiscal year 2015, DCHR will identify the needs, criteria, and eligibility requirements of the program, as well as procedures for implementation, compliance measures, and possible funding sources for the District-wide program.

In addition to encouraging higher education for District employees, DCHR will also implement a professional development strategy with its Career Management Framework. This initiative will create learning opportunities for employees and managers and connect learning objectives to performance standards.

In order to attract more District residents, DCHR will continue some of its traditional recruitment efforts while introducing innovative efforts. In fiscal year 2014, DCHR implemented a new applicant tracking system (ATS) to enhance recruitment service delivery and the user experience. In fiscal year 2015, the agency will implement additional improvements to our recruitment service delivery to include proactive sourcing and utilizing social media and other online resources.

2. **Defining and launching a District-wide Workplace Wellness Program.** In an effort to improve the overall health, promote health status awareness, and reduce the increasing cost of healthcare plans of the District's employees, DCHR will implement its workplace wellness five (5) year strategic plan. The goals of this plan are to: prevent, detect, and reduce modifiable risk factors for diabetes, heart disease, stroke, cancer, lower respiratory diseases and arthritis; create a healthy worksite culture; build wide support and collaboration; and evaluate and continuously improve initiatives. The plan includes partnering with the District's agency and vendors to engage employees through wellness activities and challenges, health screenings, seminars, and programs that promote awareness of the top chronic diseases among District employees.
3. **Develop and re-engineer key DCHR processes to improve delivery of services.** In fiscal years 2015 and 2016, DCHR will continue improve service to its internal and external customers by implementing new and innovative initiatives, such as the new compensation and classification system resulting from the Classification and Compensation Reform effort. The focus for fiscal year 2015 will be the transition of all affected employees to the approved job specifications, compensation structures, and publishing the requisite policies and procedures governing the new classification and compensation system.

In an effort to ensure data integrity and security with employee benefit information, DCHR will research automated systems developed to capture and track case information generated to

manage different benefit plan types and features. Connectivity with a wide range of plan carriers, provide billing and reporting, along with data feeds to the Districts carriers or other vendors to ensure data integrity with the benefits administration and reduce human error.

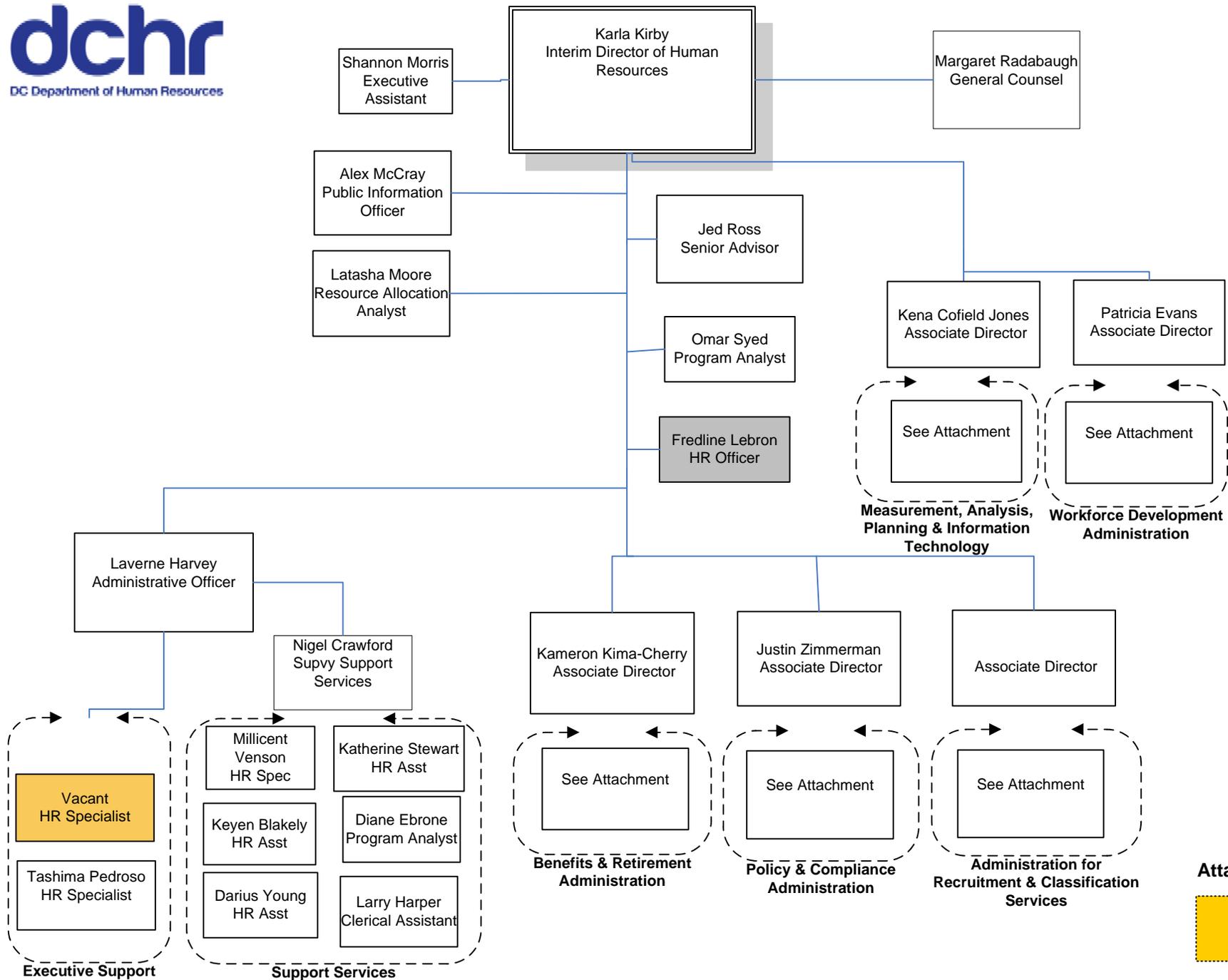
DCHR will also lead a collaborative effort to reform, streamline and standardize the policies, procedures, and instructions for processing back pay and reinstatement awards and orders, and settlement agreements. DCHR will partner with process stakeholders, including the Office of the Attorney General, the Office of Pay and Retirement Services, the Office of Labor Relations and Collective Bargaining, and various agency representations.

4. **Updating and modernizing the Electronic-District Personnel Manual.** In fiscal year 2015, DCHR will research and identify a conceptual model for a more robust user interface to access the Electronic-District Personnel Manual (E-DPM). This effort will provide a more user-friendly experience and improved archival system for the E-DPM. The agency will research and review best practices and standards for developing an interactive interface, as well as evaluate the systems and models used by other local governments. DCHR will identify the modernization model/framework, determine the system or application required, define the business process approach and develop a comprehensive plan for implementation of the DPM modernization initiative.

In addition to making the E-DPM more user-friendly, DCHR will conduct major updates of several chapters of the District Personnel Manual; Chapter 15 (Employee Protections), Chapter 16 (Discipline), Chapter 17 (Labor- Management Relations), Chapter 31 (Records Management), and Chapter 38 (MSS). This effort will entail a complete review and re-write of existing chapters. Chapter development will include: (a) subject area policy development in conjunction with key partners; (b) conducting focus and workgroups for initial input; (c) drafting each chapter and, when necessary, attending statutory updates; (d) establishing necessary training, outreach and guidance documents; and (e) final publication of the new rules.

5. **Implementing the business process and stakeholder requirements and testing plan for the PeopleSoft Version 9.2 Upgrade.** In an effort implement a version upgrade of PeopleSoft, the District's human resources information system, DCHR will collaborate with the Office of the Chief Technology Officer (OCTO) and other stakeholders. DCHR will lead the effort to identify and communicate enhancements and changes related to the upgrade from version 9.0 to 9.2. In fiscal year 2015, DCHR and OCTO will perform user acceptance testing, education development and training for the HR community, and data verification projects.

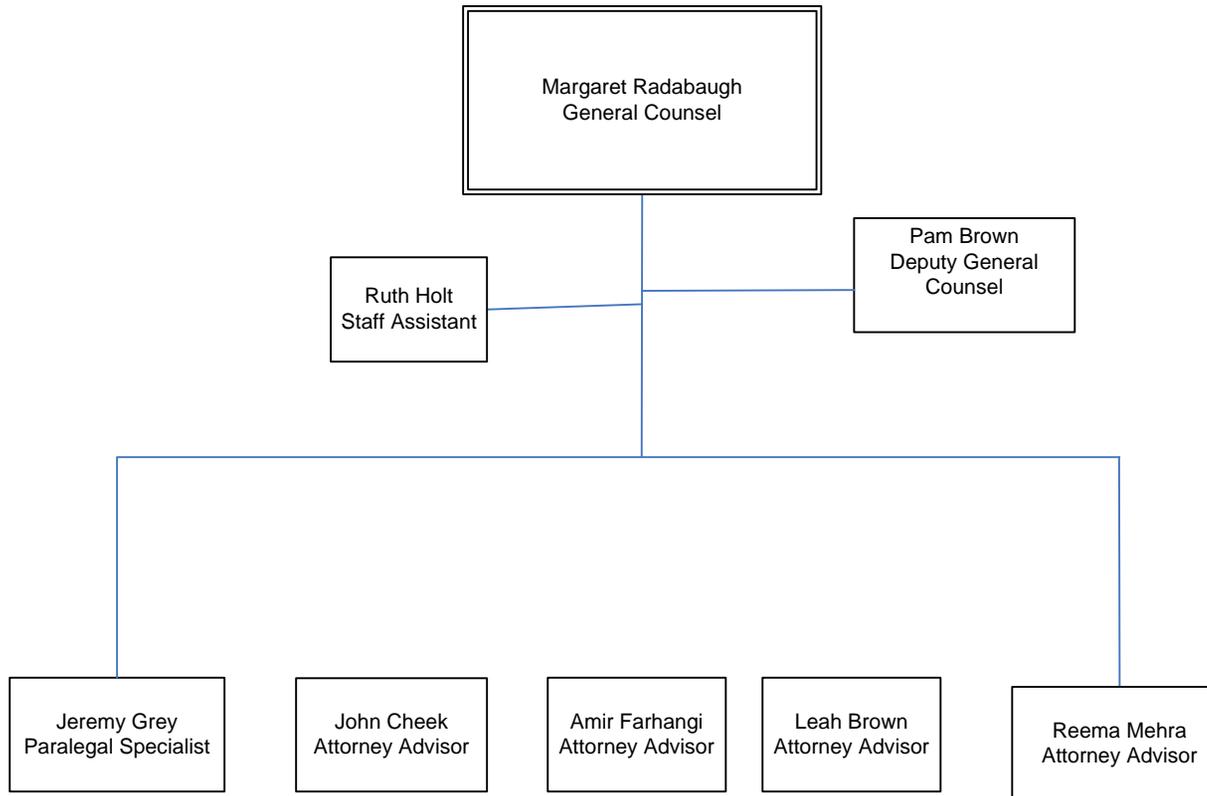
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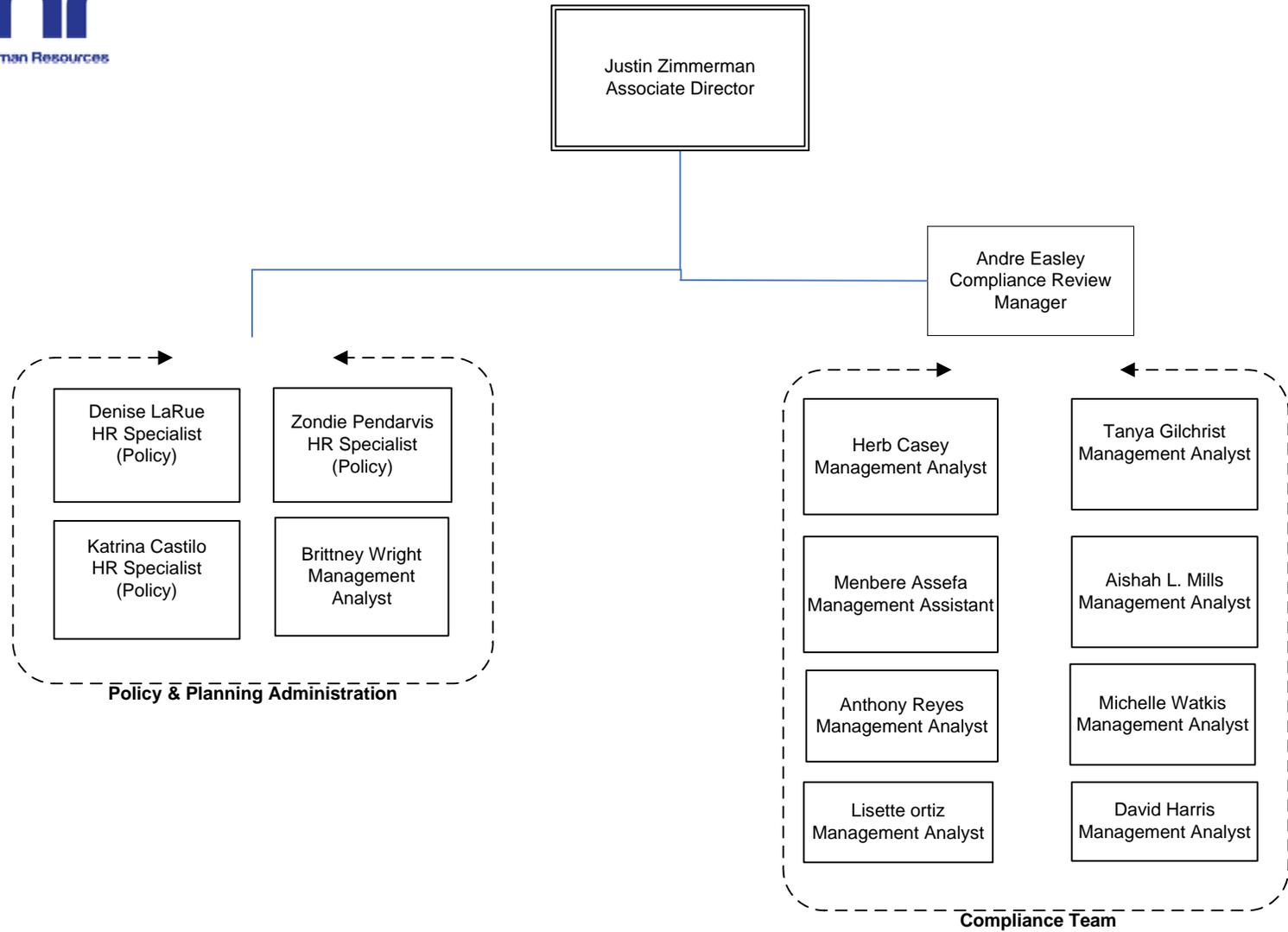
Attachment A

Denotes Vacant Positions

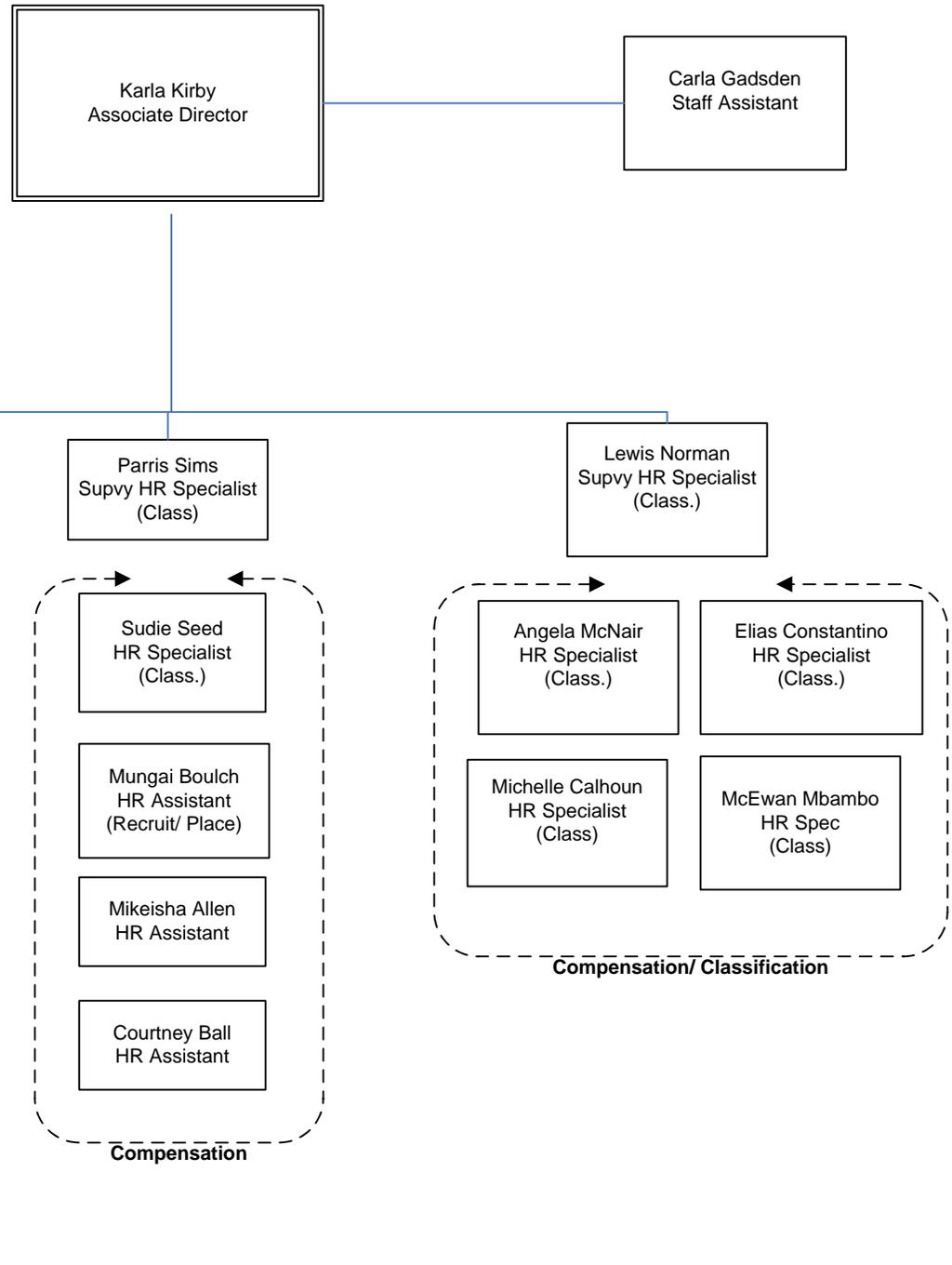
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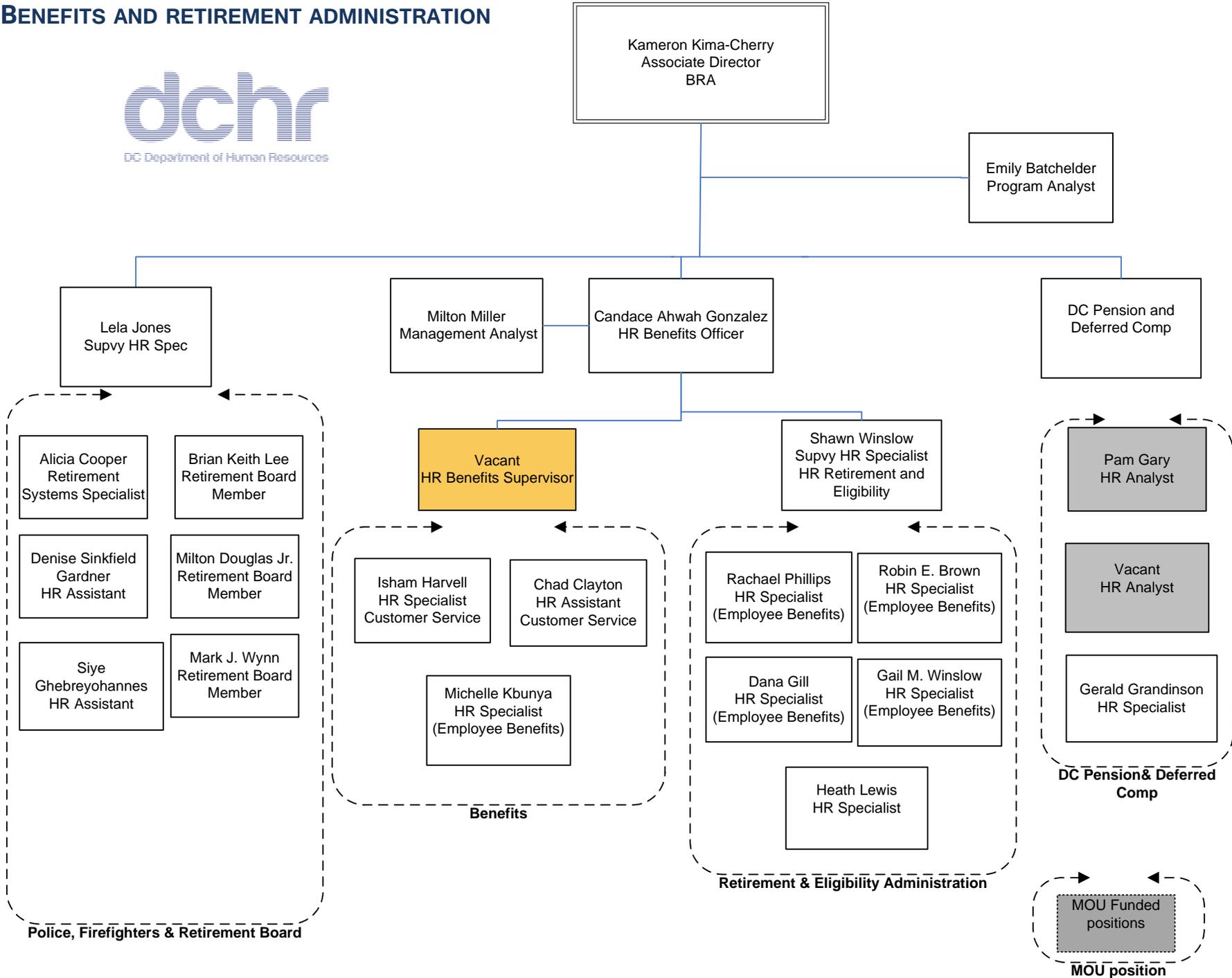
POLICY AND COMPLIANCE ADMINISTRATION



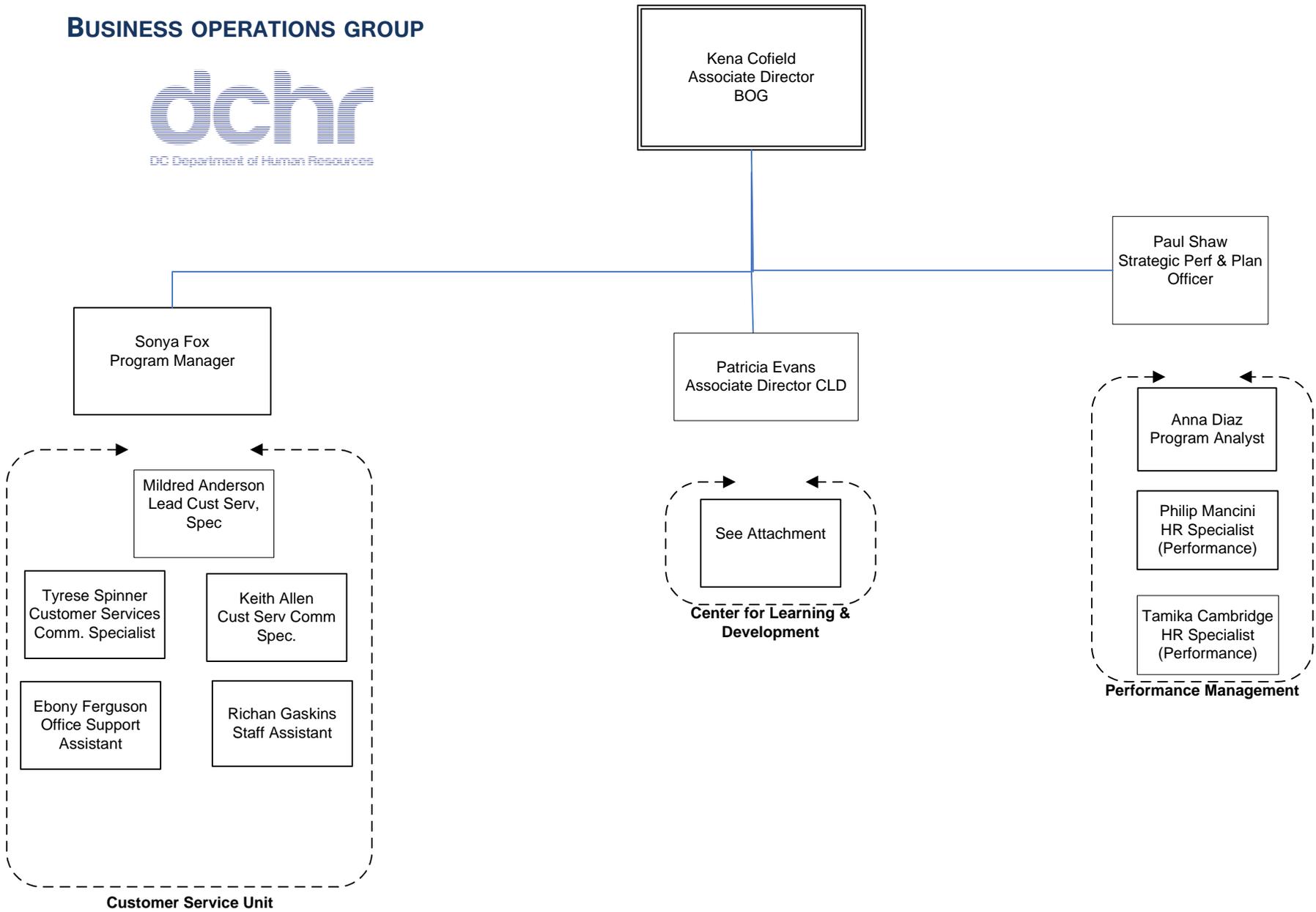
ADMINISTRATION FOR RECRUITMENT AND CLASSIFICATION SERVICES



BENEFITS AND RETIREMENT ADMINISTRATION

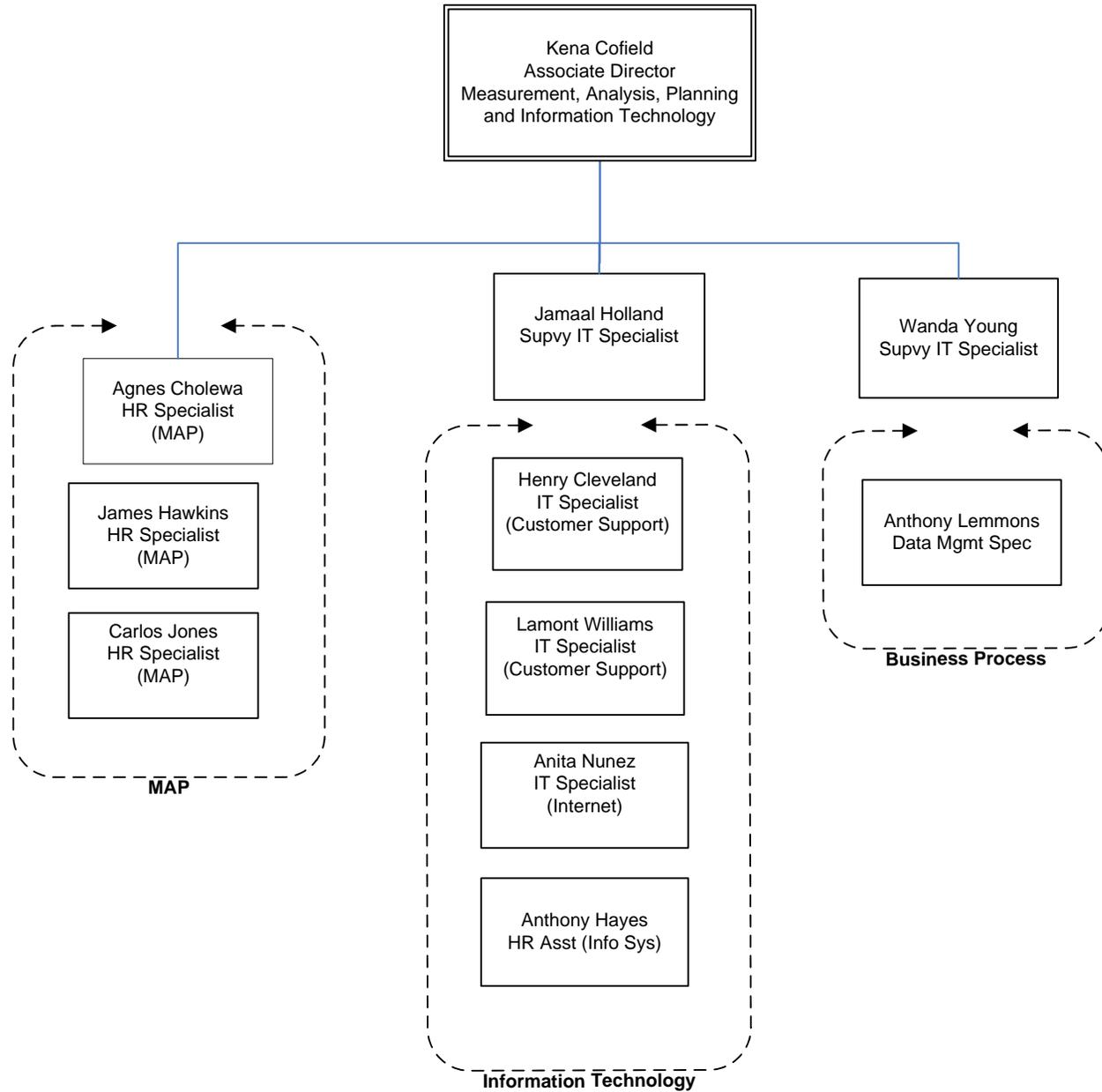


BUSINESS OPERATIONS GROUP



MEASUREMENTS, ANALYSIS, PLANNING AND

INFORMATION TECHNOLOGY

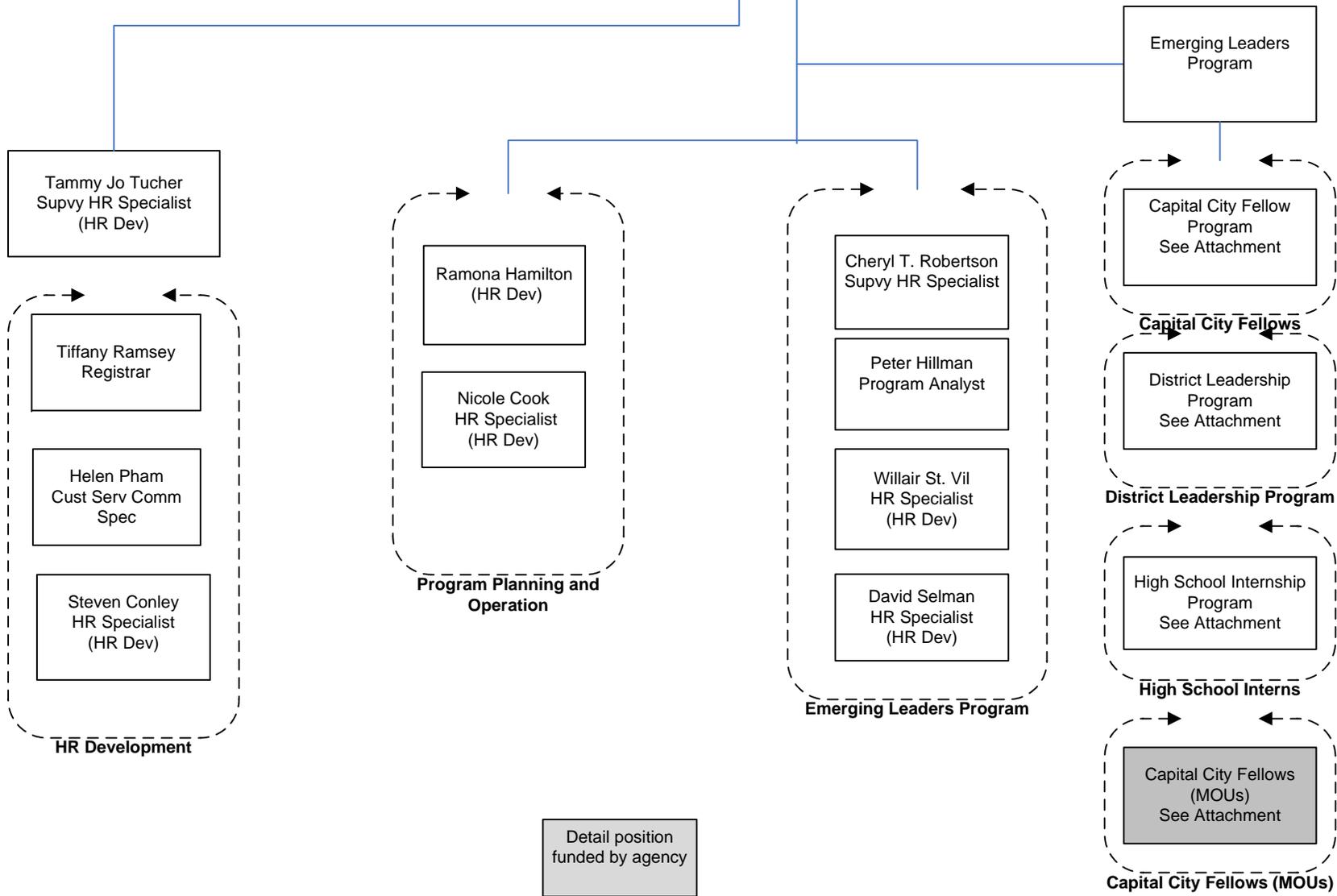


CENTER FOR LEARNING AND DEVELOPMENT

Denotes Fellows Funded by MOUs/Positions are not counted towards DCHR's FTEs

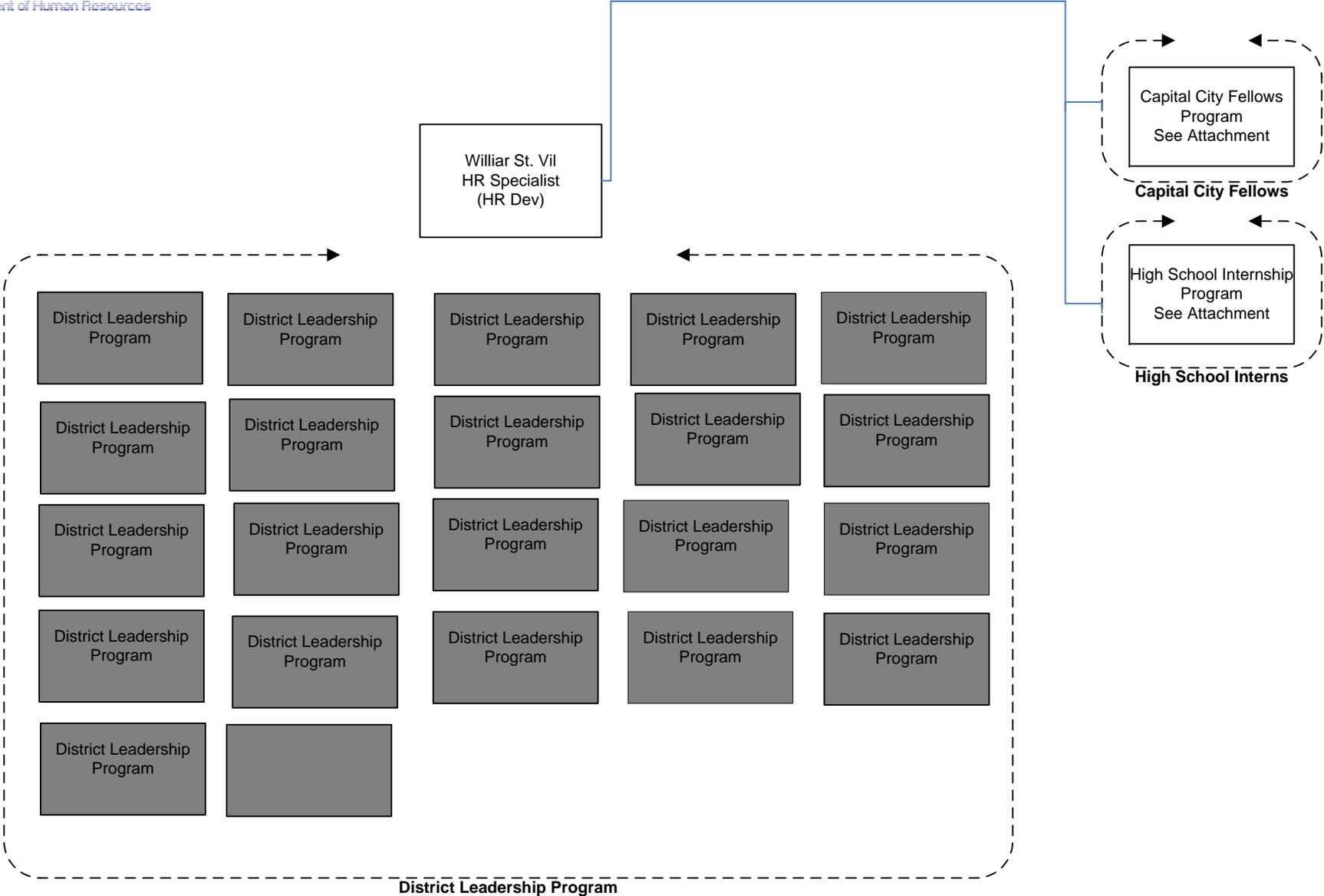


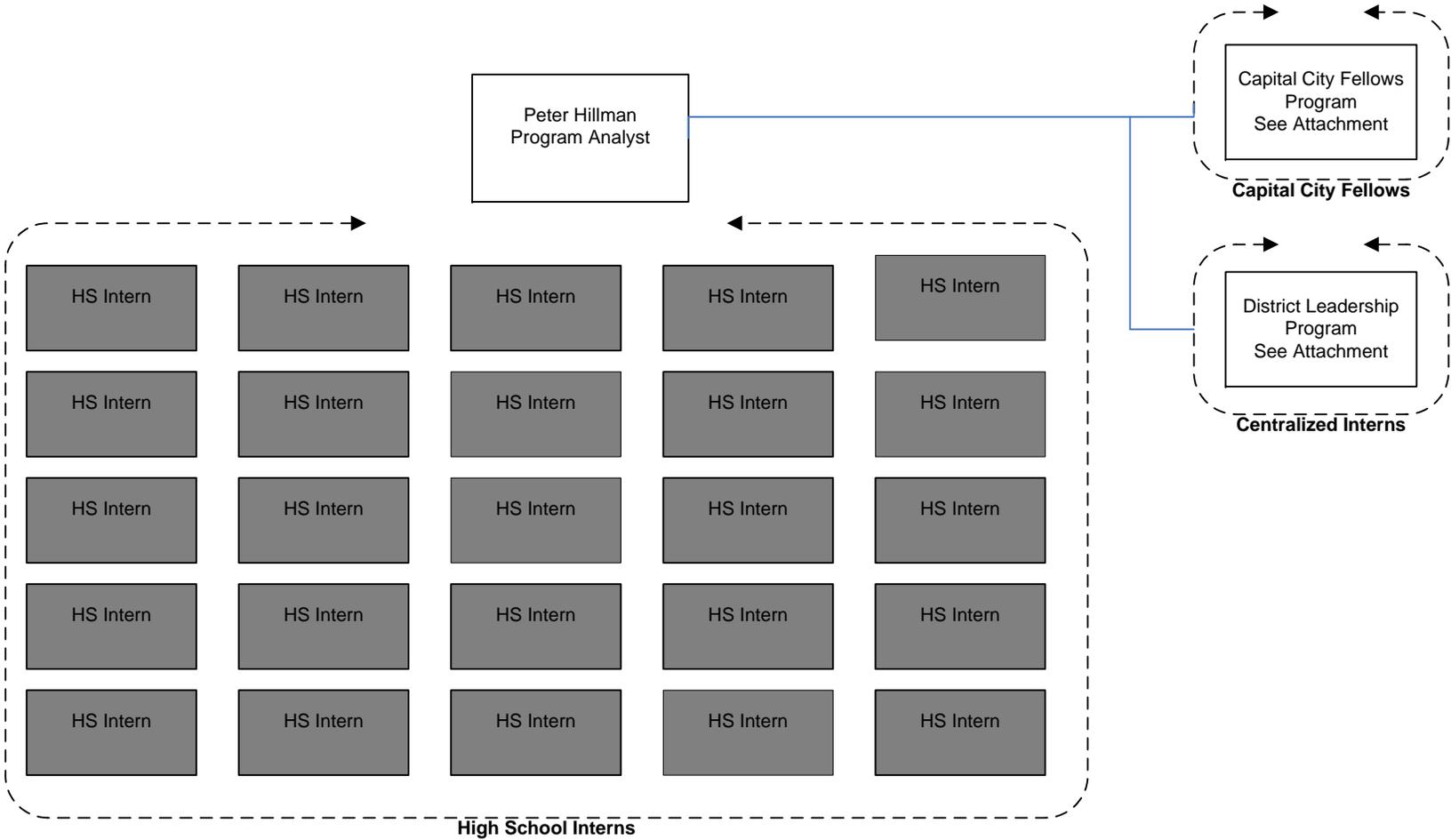
Patricia Evans
Associate Director
Center for Learning & Development



Detail position funded by agency

CENTER FOR LEARNING AND DEVELOPMENT





Posn Nbr	Title	Name	Emplid	Hire Date	Grade	Step	Salary	Fringe 24.8%	FTE x Dist %	Appr Year	Index	PCA	Fund Code	F/P Time	Reg/Term p/Term	Hourly Rate
00005831	Program Analyst	Syed, Omar Farook	00084452	1/2/2015	5	1	\$ 63,000.00	\$ 15,624.00	1	15	F0100	10100	0100	F	Reg	30.289
00009300	Human Resources Spec (Recruit)	Pedroso,Tashima S	00001987	6/14/2004	13	6	\$ 88,637.00	\$ 21,981.98	1	15	F0100	10100	0100	F	Reg	42.614
00010023	HR Spec (Recruit & Placement)	Vacant							1	15	F0100	10100	0100	F	Reg	48.971
00010661	Records Management Specialist	Venson,Millicent R	00037841	1/22/2008	11	4	\$ 58,754.00	\$ 14,570.99	1	15	F0100	10100	0100	F	Reg	27.419
00011823	Records Management Specialist	Morris,Shannon N	00071196	12/31/2012	11	4	\$ 58,754.00	\$ 14,570.99	1	15	F0100	10100	0100	F	Reg	28.247
00015210	Resource Allocation Analyst	Moore,Latasha A	00015014	5/20/2002	13	4	\$ 83,741.00	\$ 20,767.77	1	15	F0100	10100	0100	F	Reg	40.26
00016777	Program Analyst	Ebron,Dianne F	00070912	11/19/2012	11	5	\$ 60,477.00	\$ 14,998.30	1	15	F0100	10100	0100	F	Reg	28.247
00033032	Director, Dept of Human Res.	Stokes,Shawn Y	00064872	4/18/2011	E5	0	\$ 190,002.95	\$ 47,120.73	1	15	F0100	10100	0100	F	Reg	91.348
00035025	RECORDS MGMT SUPV	Crawford,Nigel C.	00039940	9/8/2008	12	0	\$ 71,030.86	\$ 17,615.65	1	15	F0100	10100	0100	F	Reg	34.15
00047234	Administrative Officer	Harvey,Laverne Elizabeth	00020221	1/8/2007	14	0	\$ 128,114.49	\$ 31,772.39	1	15	F0100	10100	0100	F	Reg	61.594
00047286	Support Service Assistant	Blakely, Keyen K	00070838	2/11/2013	9	5	\$ 50,162.00	\$ 12,440.18	1	15	F0100	10100	0100	F	Term	24.116
00077599	Office Support Assistant	Harper, Larry	00070838	11/5/2012	5	1	\$ 29,994.00	\$ 7,438.51	1	15	F0639	20100	0700	P	Term	14.42
Program 1000 - AMP - 1010 - PERSONNEL - Office of the Director							\$ 852,673.30	\$ 218,901.49	12							
00070185	Public Information Officer	McCray,Alex H	00067110	10/31/2011	14	6	\$ 104,752.00	\$ 25,978.50	1	15	F0100	10800	0100	F	Reg	50.362
Program 1000 - AMP - 1080 - COMMUNICATIONS							\$ 104,752.00	\$ 25,978.50	1							
00039860	Customer Svcs Communicat Spec	Allen,Keith	00038637	4/14/2008	9	5	\$ 50,162.00	\$ 12,440.18	1	15	F0100	10850	0100	F	Reg	24.116
00043710	Cust Svc Communications Spec.	Spinner,Tyrese A	00038285	3/17/2008	9	3	\$ 47,320.00	\$ 11,735.36	1	15	F0100	10850	0100	F	Reg	22.75
00044251	Cust Svc Communications Spec.	Gaskins,Richan A	00060647	3/22/2010	9	3	\$ 47,320.00	\$ 11,735.36	1	15	F0100	10850	0100	F	Reg	22.75
00047526	Customer Svcs Communicat Spec	Ferguson,Ebony G.	00065922	8/9/2011	7	1	\$ 36,821.00	\$ 9,131.61	1	15	F0100	10850	0100	F	Reg	17.702
00070157	Communications Specialist	Anderson,Mildred J	00038687	4/21/2008	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	10850	0100	F	Reg	31.878
00070202	Support Services Assistant	Hayes,Anthony J	00055521	5/18/2009	7	4	\$ 40,658.00	\$ 10,083.18	1	15	F0100	10850	0100	F	Reg	19.547
Program - 1000 - AMP - 1085 - CUSTOMER SERVICE							\$ 288,587.00	\$ 71,569.58	6							
00005517	HR Spec (Recruitment/Placement)	Allen-Stephens,Rachael Esh	00060234	1/28/2013	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	20100	0100	F	Reg	26.59
00008900	HR Spec (Recruitment/Placement)	Armstrong,Jennifer A	00031713	2/23/2006	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	20100	0100	F	Reg	26.59
00008905	HR Spec (Recruitment/Placement)	Carlos,Melbert S	00080044	2/24/2014	11	10	\$ 69,092.00	\$ 17,134.82	1	15	F0100	20100	0100	F	Reg	33.217
00024813	HUMAN RESOURCES SPEC	Miller,Theoza	00024975	7/2/1990	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	20100	0100	F	Reg	31.878
00032863	Lead HR Spec. (Recruit/Place.)	Vacant							1	15	F0100	20100	0100	F	Reg	41.437
00033615	HR Spec (Recruitment/Placement)	Smith,Antwain L	00064938	5/9/2011	9	8	\$ 54,425.00	\$ 13,497.40	1	15	F0100	20100	0100	F	Term	26.166
00043632	HR Spec (Recruitment/Placement)	Baber,Denette L	00068691	6/4/2012	11	1	\$ 53,585.00	\$ 13,289.08	1	15	F0100	20100	0100	F	Reg	25.762
00047200	HR Spec (Recruitment/Placement)	Gardner,Ronald	00067784	2/13/2012	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	20100	0100	F	Reg	26.59
00047331	Supvy HR Spec. (Recruit/Place)	Henson,Kamaria	00073389	8/12/2013	14	0	\$ 108,768.00	\$ 26,974.46	1	15	F0100	20100	0100	F	Reg	52.292
00047347	HR Spec (Recruitment/Placement)	Garner,April Marie	00035173	4/2/2007	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	20100	0100	F	Reg	26.59
00077598	HR Spec (Recruitment/Placement)	Boulch,Magana M	00071456	1/28/2013	9	3	\$ 47,320.00	\$ 11,735.36	1	15	F0100	20100	0700	F	Term	22.75
Program - 2000 - Admin for Recruiting & Classification - 2010 - RECRUITING AND STAFFING							\$ 620,728.00	\$ 153,940.54	11							
00006283	HR Spec (Recruitment/Placement)	Holmes,TaNisha Bernee	00081699	7/14/2014	9	6	\$ 51,583.00	\$ 12,792.58	1	15	F0100	20500	0100	F	Term	24.8
00009554	Management Analyst (HR)	Casey, herbert D	00038530	3/17/2008	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	20500	0100	F	Reg	26.59
00020532	HR Spec (Recruitment/Placement)	Calhoun,Michelle Deneen	00081245	6/16/2014	9	6	\$ 51,583.00	\$ 12,792.58	1	15	F0100	20500	0100	F	Term	24.8
00026680	STAFF ASSISTANT	Gadsden,Carla D	00026857	1/20/1987	9	7	\$ 53,004.00	\$ 13,144.99	1	15	F0100	20500	0100	F	Reg	25.483
00028216	HR Specialist (Comp./Class.)	Constantino,Eliseo L.	00065042	1/13/2014	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	20500	0100	F	Reg	31.878
00035726	HUMAN RESOURCES SPEC CLASS	Mbambo,McEwan Y	00073277	7/29/2013	13	3	\$ 81,293.00	\$ 20,160.66	1	15	F0100	20500	0100	F	Reg	39.083
00044154	Interim Director	Kirby,Karla A	00014001	4/30/2007	11	0	\$ 171,180.00	\$ 42,452.64	1	15	F0100	20500	0100	F	Reg	82.298
00045911	Management and Program Analyst	Seed,Sudie Mae	00068049	3/19/2012	13	7	\$ 91,085.00	\$ 22,589.08	1	15	F0100	20500	0100	F	Reg	43.791
00046349	HUMAN RESOURCES SPEC CLASS	McNair,Angela D	00037901	2/4/2008	13	7	\$ 91,085.00	\$ 22,589.08	1	15	F0100	20500	0100	F	Reg	43.791
00046651	Supvy HR Specialist (Class)	Norman,Lewis C	00010779	2/19/2008	14	0	\$ 120,510.00	\$ 29,886.48	1	15	F0100	20500	0100	F	Reg	57.938
00077596	HR Specialist (Rec/Plac)	Mapp, Lucius	00071460	1/28/2013	9	4	\$ 48,471.00	\$ 12,020.81	1	15	DBBE5	20500	0700	F	Term	23.433
00077750	Program Analyst	Selman, David C.	00063540	4/8/2013	12	4	\$ 72,480.00	\$ 17,975.04	1	15	CFBE5	20500	0700	F	Term	34.846
00077773	HR Specialist (Rec/Plac)	Allen, Mikeisha S	00082420	8/11/2014	9	2	\$ 45,899.00	\$ 11,382.95	1	15	RKBE5	20500	0700	F	Term	22.067
00083553	Centralized College Intern	Young, Darius Nico	00080099	9/22/2014	0	0	\$ 21,424.00	\$ 5,313.15	1	15	RKBE5	20500	0700	F	Term	10.3
00084789	Centralized College Intern	Alexander,Tamela	00068723	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Fox,Zakia	00081765	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Walker,Ericka	00081766	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Siad,Ladan	00081768	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Steward,Sharlene	00081769	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Purvis,Chenise	00081770	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084789	Centralized College Intern	Wilder,Felicia	00081772	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084790	Centralized College Intern	Terry, Kimberly	00081776	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084799	Centralized College Intern	Tatum, Regina	00081782	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084800	Centralized College Intern	Butler, Yvonne	00081781	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084801	Centralized College Intern	Desmukes, Juarez	00081780	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00084803	Centralized College Intern	Queen, Tyrone	00081778	7/21/2014	0	0	\$ 6,069.70	\$ 1,505.29	0.23	15	CFBE5	20500	0700	F	Term	12.688
00085462	HR Spec (Recruitment/Placement)	Ball, Courtney	00083838	10/20/2014	7	1	\$ 36,821.00	\$ 9,131.61	1	15	FSBE5	20500	0700	F	Term	17.702
Program - 2000 - Admin for Recruitment & Classification - 2050 - CLASSIFICATION							\$ 832,937.00	\$ 280,455.36	17.76							
00010152	Supvy. HR Specialist	Sims,Parris R.	00035462	5/13/2007	13	0	\$ 98,022.01	\$ 24,309.46	1	15	F0100	20600	0100	F	Reg	47.126
Program - 2000 - Admin for Recruiting & Classification - 2060 - COMPENSATION							\$ 98,022.01	\$ 24,309.46	1							
00041740	SUPERVISORY ATTORNEY ADVISOR	Vacant							1	15	CBBE5	21200	0700	F	Reg	69.622
00043137	ATTORNEY ADVISOR	Brown,Pamela A	00025819	11/10/2008	14	3	\$ 110,729.00	\$ 27,460.79	1	15	FHBAS	21200	1615	F	Reg	53.235
00044557	PARALEGAL SPEC	Grey,Jeremy E	00000508	4/19/1999	12	7	\$ 85,072.00	\$ 21,097.86	1	15	FHBAS	21200	1615	F	Reg	40.9
00045500	Supv Attorney Advisor	Radabaugh,Margaret Pollard	000													

Posn Nbr	Title	Name	Emplid	Hire Date	Grade	Step	Salary	Fringe 24.8%	FTE x Dist %	Appr Year	Index	PCA	Fund Code	F/P Time	Reg/Term p/Term	Hourly Rate
00030237	HR Spec (HR Dev)	Cook,Nicole A	00004549	8/1/2005	13	8	\$ 95,981.00	\$ 23,803.29	1	15	F0100	31000	0100	F	Reg	46.145
00043709	Customer Svcs Communicat Spec	Pham,Helen T	00037972	2/19/2008	9	7	\$ 53,004.00	\$ 13,144.99	1	15	F0100	31000	0100	F	Reg	25.483
00070178	Supv HR Spec (HR Dev)	Robertson,Cheryl T	00037824	1/22/2008	14	0	\$ 99,704.00	\$ 24,726.59	1	15	F0100	31000	0100	F	Reg	47.935
Program - 3000 Center for Learning & Development - 3100 - TRAINING AND DEVELOPMENT							\$ 798,044.00	\$ 197,914.91	10							
00044483	CAPITAL CITY FELLOW	Aiken, Nicole N	00083608	10/6/2014	4	0	\$ 53,560.00	\$ 13,282.88	1	15	F0100	32000	0100	F	Term	25.75
00044485	CAPITAL CITY FELLOW	Vacant							1	15	F0100	32000	0100	F	Term	25.75
00044486	CAPITAL CITY FELLOW	Beckham,Michael T	00079832	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
00044488	CAPITAL CITY FELLOW	Teran,Luis A	00079833	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
00044490	CAPITAL CITY FELLOW	Sims,Nicole A	00071983	4/1/2013	4	0	\$ 55,105.00	\$ 13,666.04	1	15	F0100	32000	0100	F	Term	26.493
00044494	CAPITAL CITY FELLOW	Lineberger,Akii K	00007061	6/9/2014	11	2	\$ 55,308.00	\$ 13,716.38	1	15	F0100	32000	0100	F	Term	26.59
00044496	CAPITAL CITY FELLOW	Vacant							1	15	F0100	32000	0100	F	Term	26.493
00044497	CAPITAL CITY FELLOW	Tondro,Maximilian L.	00070658	10/11/2012	4	0	\$ 55,105.00	\$ 13,666.04	1	15	F0100	32000	0100	F	Term	26.493
00044499	CAPITAL CITY FELLOW	Spriggs,Sareeta M.C.	00079834	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
00044502	CAPITAL CITY FELLOW	Kushner,Nicholas J	00079835	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
00044504	CAPITAL CITY FELLOW	Croft, Jennifer	00080563	10/6/2014	4	0	\$ 53,560.00	\$ 13,282.88	1	15	F0100	32000	0100	F	Term	25.75
00044577	CAPITAL CITY FELLOW	Smith, Tyessen	00083600	10/6/2014	4	0	\$ 53,560.00	\$ 13,282.88	1	15	F0100	32000	0100	F	Term	25.75
00044580	CAPITAL CITY FELLOW	Vacant							1	15	F0100	32000	0100	F	Term	25.762
00044582	CAPITAL CITY FELLOW	Skow,Jennifer A	00079836	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
00044584	CAPITAL CITY FELLOW	Van Houten,Theodore J	00079837	1/27/2014	4	0	\$ 55,166.80	\$ 13,681.37	1	15	F0100	32000	0100	F	Term	26.523
Program - 3000 - Center for Learning & Development - 3200 - CAPITAL CITY FELLOWS							\$ 657,198.80	\$ 162,985.30	15							
00085536	Centralized College Intern	Purdy,Kandice M.	00070713	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085536	Centralized College Intern	Nsabimana,Trinitas	00081093	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085536	Centralized College Intern	Pulley,Eric	00084199	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085537	Centralized College Intern	Cacho,Ashley A	00068826	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085537	Centralized College Intern	Johnson,Anita	00078790	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085537	Centralized College Intern	Knight-Iske,Geri	00084202	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085537	Centralized College Intern	Draughn,Derrick	00084203	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085538	Centralized College Intern	Dixon Cravens,Jennifer	00064986	12/1/2014	0	0	\$ 6,448.00	\$ 515.84	0.31	15	F0100	33000	0100	P	Temp	10
00085538	Centralized College Intern	Coachman,Thornal T.	00070716	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085538	Centralized College Intern	Mayo, Terence	00081107	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085538	Centralized College Intern	Ngaguedeba,Anabela	00084200	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085539	Centralized College Intern	Westfield,Angelo	00072540	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085539	Centralized College Intern	White,Orlando	00084192	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085539	Centralized College Intern	Vatnick,Tamara	00084193	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085540	Centralized College Intern	Rowe,Desirae C.	00068840	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085540	Centralized College Intern	Vasquez,Hernan	00084194	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085541	Centralized College Intern	Ruiz,Susana	00078758	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085541	Centralized College Intern	Roha,Stefan	00081109	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
00085541	Centralized College Intern	Uwaechie,Peter	00084195	12/1/2014	0	0	\$ 6,656.00	\$ 532.48	0.32	15	F0100	33000	0100	P	Temp	10
Program - 3000 - Center for Learning & Development - 3300 - Special Programs							\$ 124,800.00	\$ 9,984.00	6							
00009222	Human Resources Specialist (Pe	Cambridge,Tamika	00081002	6/2/2014	12	8	\$ 80,712.00	\$ 20,016.58	1	15	F0100	41000	0100	F	Reg	38.804
00012279	IT Specialist (Internet)	Nunez-Smith,Anita E	00038271	3/17/2008	13	5	\$ 86,189.00	\$ 21,374.87	1	15	F0100	41000	0100	F	Reg	41.437
00013769	IT Spec. (Customer Support)	Williams,Lamont D	00004152	11/2/2007	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	41000	0100	F	Reg	31.878
00013887	Program Analyst	Diaz,Anna M	00014003	5/12/1975	13	7	\$ 91,085.00	\$ 22,589.08	1	15	F0100	41000	0100	F	Reg	43.791
00014162	IT Spec. (Customer Support)	Cleveland,Henry E	00021941	4/29/1985	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	41000	0100	F	Reg	31.878
00014651	Senior Advisor	Ross, Jed	00030494	1/5/2015	11	1	\$ 149,500.00	\$ 37,076.00	1	15	F0100	41000	0100	F	Reg	71.875
00024981	Meas., Anal. & Plan. Spec (HR)	Cholewa,Agnes J	00070176	9/4/2012	12	2	\$ 68,364.00	\$ 16,954.27	1	15	F0100	41000	0100	F	Reg	32.867
00025493	Human Resources Officer	Fox, Sonya	00032798	5/27/2014	14	0	\$ 100,000.00	\$ 24,800.00	1	15	FHBAS	41000	1615	F	Reg	48.077
00031896	Supervisory IT Specialist	Holland,Jamaal	00073084	7/15/2013	13	0	\$ 93,937.39	\$ 23,296.47	1	15	F0100	41000	0100	F	Reg	45.162
00036683	Meas., Anal. & Plan. Spec (HR)	Jones,Carlos A.	00070706	10/14/2012	7	3	\$ 39,379.00	\$ 9,765.99	1	15	F0100	41000	0100	F	Reg	18.932
00042941	HR Specialist (Perf. Mgmt.)	Mancini,Philip J	00079786	1/27/2014	13	6	\$ 88,637.00	\$ 21,981.98	1	15	F0100	41000	0100	F	Reg	42.614
00043523	Meas., Anal. & Plan. Spec (HR)	Hawkins,James	00079915	2/10/2014	11	1	\$ 53,585.00	\$ 13,289.08	1	15	F0100	41000	0100	F	Reg	25.762
00043650	Strategic Planning and Perform	Shaw,Paul D	00079131	12/2/2013	14	0	\$ 123,600.00	\$ 30,652.80	1	15	F0100	41000	0100	F	Reg	59.423
00046639	IT Spec (Data Management)	Perkins,Tremayne D	00013325	3/20/2005	13	6	\$ 88,637.00	\$ 21,981.98	1	15	F0100	41000	0100	F	Reg	42.614
00047244	Associate Director for Busines	Cofield,Kena M	00012393	3/28/2011	15	0	\$ 122,003.50	\$ 30,256.87	1	15	F0100	41000	0100	F	Reg	58.656
00047287	DATA MANAGEMENT SPECIALIST	Lemon,Anthony	00068085	3/26/2012	9	5	\$ 50,162.00	\$ 12,440.18	1	15	F0100	41000	0100	F	Reg	24.116
00070143	Supervisory IT Specialist	Young,Wanda	00080990	6/2/2014	14	0	\$ 112,725.26	\$ 27,955.86	1	15	F0100	41000	0100	F	Reg	54.195
Program - 4000 - Business Operation Group - 4100 - MEASUREMENT, ANALYSIS & PLANNING							\$ 1,481,128.15	\$ 367,319.78	17							
00010083	Management Assistant	Assefa,Menbere	00072277	5/6/2013	9	1	\$ 44,478.00	\$ 11,030.54	1	15	F0100	45100	0100	F	Reg	21.384
00023434	Management Analyst (HR)	Watkins,Michelle	00079990	2/10/2014	12	1	\$ 66,306.00	\$ 16,443.89	1	15	F0100	45100	0100	F	Reg	31.878
00043852	Management Analyst (HR)	Mills,Aishah L	00058809	10/13/2009	11	1	\$ 53,585.00	\$ 13,289.08	1	15	F0100	45100	0100	F	Reg	25.762
00044475	HR Specialist (Employee Benefits)	Gill,Danna K	00034602	7/21/2014	9	6	\$ 51,583.00	\$ 12,792.58	1	15	F0100	45200	0100	F	Reg	24.8
00047243	Compliance Review Manager	Easley,Andre A	00079794	1/27/2014	14	0	\$ 93,937.03	\$ 23,296.38	1	15	F0100	45100	0100	F	Reg	45.162
00083215	Management Analyst (HR)	Reyes,Anthony	00080132	3/3/2014	12	1	\$ 66,306.00	\$ 16,443.89	1	14	TCB15	45100	0700	F	Term	31.878
Program - 4500 - Policy and Compliance - 4510 - COMPLIANCE							\$ 376,195.03	\$ 93,296.37	6							
00003332	Management Analyst (HR)	Wright,Brittney A.	00064342	1/3/2011	11	6	\$ 62,200.00	\$ 15,425.60	1	15	F0100	45200	0100	F	Reg	29.904
00022379	HUMAN RESOURCES SPEC POLICY	Larue,Denise L	00022534	7/18/1984	13	7	\$ 91,085.00	\$ 22,589.08	1	15	F0100	45200	0100	F	Reg	43.791
00022446	HUMAN RESOURCES SPEC (Employee	Pendarvis,Zondie	00022602	12/27												



GOVERNMENT OF THE DISTRICT OF COLUMBIA
D.C. Department of Human Resources (DCHR)
 Executive Summary - FY2014 Budget Requests

Looking ahead to FY2014, DCHR has completed an assessment of our current operational needs and commitments to the District and the residents that we serve. As such, we've identified the following budgetary needs that are squarely aligned with our vision, mission and goals. Therefore, we are respectfully requesting your thoughtful consideration of the following resources to better position us to meet our needs and continue to provide high quality services on behalf of the Government of the District of Columbia. We thank you in advance for your consideration of these requests, and look forward to answering any related questions that you may have.

Budget Request	Description of Need	FY2014 Budget Request	
		Funding	Headcount
District Employee ID Badging & Credentialing Services	The D.C. Department of Human Resources (DCHR), assumed the responsibility for providing the District's ID Badging & Credentialing services to District Employees from the D.C. Department of General Services. Prior to the transition, DGS's operational costs associated with the business included: (1) two headcount; (2) hardware and software costs & associated maintenance and servicing support; and (3) operating expenses (i.e., supplies – badges, laminates, lanyards, vinyl sleeves). Since the transition, DCHR has been able to assume full responsibility for the ID Badging & Credentialing Services without the additional two headcount. However, the agency does request and need the funding associated with the operating costs to continue to provide these necessary services.	\$122,107	1 FTE
Capital City Fellow (CCF) Program Funding	In FY13, an additional five (5) Capital City Fellows (CCF) Program positions was funded through a reprogramming. Given that the CCF Program is a two year rotational program, and funding for year-one was reprogrammed, DCHR is requesting FY14 funding to support year-two of the program. The year-one funds to support the additional five (5) CCFs were already reprogrammed to the FY13 budget. As such, this budget request is to support the year-two funding for the program.	\$322,920	5 FTEs
Extended Criminal Background Checks	As a result of the OIG's Management Implication Report (#MIR-11-A-01) issued June 30th, 2011, DCHR drafted proposed legislation to govern the expansion of positions to be subject to criminal background checks and drug and alcohol testing. Agencies identified protection-sensitive positions projected to be covered by that proposed legislation with official duties that include: <ol style="list-style-type: none"> a. The operation of heavy or power equipment or heavy or power machinery; b. Conducting investigations, inspections or other authorized District government employment related duties in District of Columbia residences or businesses; c. Handling hazardous or dangerous materials; d. Working with or around vulnerable adults; e. Handling grants, money, or cash donations in excess of \$500 (either individually or in the aggregate) without supervision; 	\$297,928	3 FTEs

	<ul style="list-style-type: none"> f. Information technology positions; g. Positions involving duties with unfettered access to secure District government offices, or the exercise of arrest powers and the carrying of a firearm or other weapons; h. Positions involving duties with unfettered access to personal and financial information; or i. Positions involving duties which include managing, supervising, performing, or developing policies; and procedures for professional work involving the procurement of supplies, services, construction or research and development using formal advertising or negotiation procedures; the evaluation of contract price proposals; and the administration or termination and close out of contracts; j. Individuals with duty stations located at the Consolidated Forensics Laboratory. <p>Currently, one bill is before the Government Operations Committee and the remaining legislation is pending review and consideration as well. DCHR anticipates passage of the legislation in the 2nd quarter of FY2013 with implementation to begin shortly thereafter. Additionally, in FY2013 DCHR is endeavoring to finalize the anticipated additional funding and resources needed to begin implementing the legislation.</p> <p>The current staff dedicated to the process of criminal background checks is 1 FTE to perform the local checks and 1 FTE to perform suitability investigations. In FY14, DCHR projects that 5,625 individuals will be subject to criminal background checks; which includes 4,825 safety-sensitive and 800 protection-sensitive employees, applicants, volunteers, and contractors. Of that 5,625 total, we anticipate that approximately 1,969 (35%) will likely require additional investigation beyond a review of the FBI and local record due to adverse information. The estimated man-hours to complete FY14 criminal background checks and suitability investigations are projected to be 10,689 hours. Assuming each FTE works approximately 2,120 hours per year, we would need 5 FTEs (an additional 3 FTEs) to effectively complete the criminal background checks and suitability investigations.</p>		
<p>Compensation & Classification Reform</p>	<p>In FY14, DCHR will begin the implementation process of the new Classification and Compensation system. The implementation of the new system will impact over 16,000 employees. DCHR will need additional support to implement and manage training to HR Advisors and employees, establish a Review Board for Employee Appeals, and ensure proper governance of the new system and PeopleSoft.</p>	<p>\$114,480</p>	<p>1 FTE</p>
<p>Compensation & Classification Reform Contracts (DCBE-2009-F-9996 and DCBE-2010-F-9997)</p>	<p>DCHR will need additional funding to complete the contract period for Deloitte Compensation Contract DCBE-2009-F-9996 and Classification Contract DCBE-2010-F-9997 from October 1, 2013 through March 31, 2014.</p>	<p>\$300,000</p>	

<p>PeopleSoft – Integration of Taleo</p>	<p>Beginning in FY14, a critical component DCHR’s strategic plan is to streamline the recruit to hire process and enhance the HR Service effectiveness initiative as defined through the external comprehensive analysis. DCHR will need a Sr. Information Technology Specialist to lead and manage the design and system implementation of an applicant tracking system (Taleo) to support the recruit to hire process for external candidates and internal employee job changes (promotions, hires transfer etc.). This FTE is integral to the redesign of processes, conversion of online job applications and the integration of the Taleo application to the Human Capital Management System (PeopleSoft.) This position will also be required to support ongoing business requirements or enhancements for the Taleo application.</p>	<p>\$99,700</p>	<p>1 FTE</p>
<p>Workforce Development Administration (WDA)</p>	<p>As a part of our training strategy DCHR is planning to develop and implement the following programs in FY14:</p> <ul style="list-style-type: none"> a. Executive Training Program - DCHR intends to implement an executive-level training program for Cabinet members and Agency Directors throughout the District. This initiative will require an experienced trainer to develop and implement the required curriculum. b. Thriving in the Workplace Program – DCHR will facilitate training to over 1,000 employees. The program will consist of five internal instructor-led courses. c. Customer Care Excellence Program – DCHR has developed a five module Customer Care Program that we plan to implement to all employees across the District. The program is designed to equip the D.C. government workforce with “red carpet” customer service skills. d. Agency-Specific Training – The amount requested for agency-specific training has doubled between FY12 and FY13. Due to the increase of agency-specific training requests, WDA is in need of additional training staff to develop and facilitate the requested training. 	<p>\$285,622</p>	<p>3 FTEs</p>

FY 2015 PROGRAM ENHANCEMENT - FORM B
Agency Program Enhancement Request Details

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: District Employee ID Badging and Credentialing Services

Date:

Total Amount of Local Funds: \$122,912

FTEs: 1

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

The D.C. Department of Human Resources (DCHR), assumed the responsibility for providing the District's Identification (ID) Badging and Credentialing services to District Employees from the D.C. Department of General Services. Prior to the transition, DGS's operational costs associated with the business included: (1) two headcount; (2) hardware and software costs and associated maintenance and servicing support; and (3) operating expenses (*i.e.*, supplies – badges, laminates, lanyards, and vinyl sleeves).

Since the transition, DCHR has been able to assume full responsibility for the ID Badging and Credentialing Services without the additional two headcount. However, the agency does request and need the funding associated with the operating costs to continue to provide these necessary services.

Proposed Solution

The proposed solution to relieve pressure at DCHR to fund the District's Employee ID Badging and Credentialing Services. The agency is requesting funding for 1 FTE and operating expenses. This is a recurring cost to the District. The average cost to purchase the credentialing supplies for 1 year is \$70,000.

Cost-Benefit Analysis

The total cost for this request is \$122,912.

Other Benefits

The primary benefits of this proposal are in the areas of service delivery and customer satisfaction. This enhancement will dramatically improve the timeliness of credentialing processing.

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of

this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: Capital City Fellow (CCF) Program

Date:

Total Amount of Local Funds: \$334,214

FTEs: 5

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

In FY14, an additional five (5) Capital City Fellows (CCF) Program positions were funded through a reprogramming. Given that the CCF Program is a two-year rotational program, and funding for year one was reprogrammed, DCHR is requesting FY15 funding to support year two of the program.

Proposed Solution

The proposed solution to relieve pressure at DCHR to fund the Capital City Fellows Program positions for five (5) additional Capital City Fellows. The year one funds to support the additional five (5) CCFs were already reprogrammed to the FY14 budget. As such, this budget request is to support the year two funding for the program. The agency is requesting funding for five (5) FTEs. This is a recurring cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$334,214.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: Extended Background Checks and Drug & Alcohol Testing

Date:

Total Amount of Local Funds: \$312,824

FTEs: 3

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

As a result of the OIG's Management Implication Report (#MIR-11-A-01) issued June 30th, 2011 and the OIG investigative report on the Implementation of and Compliance with the District's Mandatory Drug and Alcohol Testing (MEDAT) Policy (#13-I-0055CF), DCHR has begun efforts to expand the coverage categories for positions subject to criminal background/suitability checks and drug and alcohol testing. Agencies have begun the process of identifying positions with official duties and responsibilities that fall into any one or more of the following areas:

- Safety-Sensitive Positions
Those positions which have tasks and/or duties that may reasonably be expected to affect the safety or health of the individual or others.
- Protection-Sensitive Positions
Those positions specifically tasked with the safety of others including children, youth, inmates, elders, and individuals with mental/physical disabilities.
- Security-Sensitive Positions
Those positions of special trust in which individuals have access to or control of activities, systems and/or resources that are subject to misappropriation, malicious mischief, damage and/or loss or impairment of communications or control.

Currently, temporary legislation has been enacted to expand position coverage for criminal background checks and drug and alcohol testing for the Consolidated Forensic Laboratory and regulatory expansions to include those noted above are expected to conclude in the 2nd quarter of FY2014. Additionally, in FY2014 DCHR is endeavoring to finalize the anticipated additional funding and resources needed to begin implementing services in this regard.

Proposed Solution

The proposed solution to relieve pressure at DCHR is to fund an additional 3 FTEs. The current staff dedicated to the process of criminal background checks is 1 FTE to perform the local checks and 1 FTE to perform suitability investigations. In FY14, DCHR projects that 5,625 individuals will be subject to criminal background checks; which includes 4,825

safety-sensitive and 800 protection-sensitive employees, applicants, volunteers, and contractors. Of that 5,625 total, we anticipate that approximately 1,969 (35%) will likely require additional investigation beyond a review of the FBI and local record due to adverse information. The estimated man-hours to complete FY14 criminal background checks and suitability investigations are projected to be 10,689 hours. Assuming each FTE works approximately 2,120 hours per year, we would need 5 FTEs (an additional 3 FTEs) to effectively complete the criminal background checks and suitability investigations. Also, the servicing figures provided are not inclusive of the population which would be covered and serviced through the expanded categories in FY2015. With the anticipated growth of the program, additional FTEs will be needed in order to manage the increased workload.

The agency is requesting funding for 3 FTEs. This is a recurring cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$312,824.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: Classification and Compensation Reform Contracts

Date:

Total Amount of Local Funds: \$1,500,000.00

FTEs:

Is this Enhancement a one-time cost? Yes

Agency point of contact:

Problem Statement

DCHR will need additional funding to complete the contract for Deloitte Compensation Contract DCBE-2009-F-9996 and Classification Contract DCBE-2010-F-9997 in FY15.

Proposed Solution

The proposed solution to relieve pressure at DCHR to Classification and Compensation

reform contracts. The agency is requesting funding to complete the Classification and Compensation reform project. This is a one-time cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$1,500,000.00.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: Classification and Compensation Reform

Date:

Total Amount of Local Funds: \$123,512

FTEs: 1

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

In FY15, DCHR will begin the implementation process of the new Classification and Compensation system. The implementation of the new system will impact over 16,000 employees.

Proposed Solution

The proposed solution to relieve pressure at DCHR to fund one (1) additional FTE for the Classification and Compensation project. DCHR will need additional support to implement and manage training to HR Advisors and employees, establish a Review Board for Employee Appeals, and ensure proper governance of the new system and PeopleSoft. This is a recurring cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$123,512.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: PeopleSoft – Integration of Job Science

Date:

Total Amount of Local Funds: \$104,685

FTEs: 1

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

Beginning in FY14, a critical component DCHR’s strategic plan is to streamline the recruit to hire process and enhance the HR Service effectiveness initiative as defined through the external comprehensive analysis. DCHR will need a Sr. Information Technology Specialist to lead and manage the design and system implementation of an applicant tracking system to support the recruit to hire process for external candidates and internal employee job changes (promotions, hires, transfers, etc.).

Proposed Solution

The proposed solution to relieve pressure at DCHR to fund one (1) FTE to support the PeopleSoft initiative. This FTE is integral to the redesign of processes, conversion of online job applications and the integration of the Job Science application to the Human Capital Management System (PeopleSoft). This position will also be required to support ongoing business requirements or enhancements for the PeopleSoft – Job Science integration. This is a recurring cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$104,685.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT

Agency Code: BE0

Agency Title: Department of Human Resources

Enhancement Title: Center for Learning and Development

Date:

Total Amount of Local Funds: \$299,903

FTEs: 3

Is this Enhancement a one-time cost? On-going

Agency point of contact:

Problem Statement

As a part of our training strategy DCHR is planning to develop and implement the following programs in FY14:

- a. **Executive Training Program** - DCHR intends to implement an executive-level training program for Cabinet members and Agency Directors throughout the District. This initiative will require an experienced trainer to develop and implement the required curriculum.
- b. **Thriving in the Workplace Program** – DCHR will facilitate training to over 1,000 employees. The program will consist of five (5) internal instructor-led courses.
- c. **Customer Care Excellence Program** – DCHR has developed a five module Customer Care Program that we plan to implement to all employees across the District. The program is designed to equip the D.C. government workforce with “red carpet” customer care skills.
- d. **Agency-Specific Training** – The amount requested for agency-specific training has doubled between FY12 and FY13. Due to the increase of agency-specific training requests, WDA is in need of additional training staff to develop and facilitate the requested training.

Proposed Solution

The proposed solution to relieve pressure at DCHR to fund three (3) FTEs to support the training initiatives of the District government workforce. This is a recurring cost to the District.

Cost-Benefit Analysis

The total cost for this request is \$299,903.

Other Benefits

Legislative Analysis

There are no required amendments to the D.C. Code or any other regulatory requirement as a result of this proposal.

OBP ASSESSMENT



**FY 2015 PERFORMANCE PLAN
Department of Human Resources**

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.

PERFORMANCE PLAN DIVISIONS

- Office of the Director
- Benefits & Retirement Services
- Business Operations Group
- Center for Learning & Development
- Administration for Recruitment & Classification
- Legal Administration
- Policy & Compliance Administration

AGENCY WORKLOAD MEASURES

Metrics	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD ¹
Number of customer resource center walk-ins	13,938	16,140	9,958
Number of retirements	212	493	374
Percent of all employees who are District residents	43.01%	42.70%	42.95%
Number of employees completing training	8,156	16,694	7,577
Number of new hires	5,056	2,729	2,348
Number of job postings	1,620	3,568	2,919
Number of drug tests of incumbent employees	1,053	1,063	493
Number of alcohol tests of incumbent employees	176	347	123
Number of drug tests of applicants	1,683	1,558	1030
Number of criminal background checks of incumbent employees	429	2,627	410
Number of criminal background checks of applicants	1,264	1,237	937
Number of criminal background checks of volunteers/contractors	877	2,004	500
Percent of employee performance plans completed	69%	81%	78%
Percent of employee performance evaluations completed ²	80%	74%	NA
Percent of employee performance evaluations completed ³	80%	74%	NA

¹ Data is current as of June 30, 2014.

² Data is not available until January of the following fiscal year. According to FY2012 International City/County Management Association data, the reported mean for an organization size of 1,000+ employees for completion of performance evaluations on schedule is 77.7%.

³ Data is not available until January of the following fiscal year. According to FY2012 International City/County Management Association data, the reported mean for an organization size of 1,000+ employees for completion of performance evaluations on schedule is 77.7%.



Office of the Director

SUMMARY OF SERVICES

The Office of the Director provides direction and oversight for the delivery of HR service for all agency divisions in conjunction with delivering recruitment services for executive management and recruitment services; policy direction; strategic and financial planning; public relations and resource allocation management. The office also provides HR support and management for DCHR, as well as consultation to the Mayor and members of the Cabinet on human resources issues.

OBJECTIVE 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

INITIATIVE 1.1: Develop and implement District-wide Tuition Assistance and Reimbursement Program (DCTARP).

DCHR will identify the needs, criteria and eligibility requirements necessary to support a District-wide Tuition Assistance and Reimbursement Program (DCTARP). This work includes developing the regulations and procedures for the program, establishing the program criteria, eligibility requirements, and partnering with District agencies to identify possible funding sources to support this District-wide program and ensuring compliance. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Design, implement and launch the One City Mayoral Awards program (full model)

DCHR will continue to support the Executive Office of the Mayor and Labor Management Partnership Committee (LMPC) in the finalization of the FY 2015 One City Mayoral Awards program, to include updating and releasing all associated policies and procedures, and serving as a District liaison to each participating agency. This work includes developing and delivering training to key stakeholders and agency partners, keeping agencies abreast of program news and updates via the HR Community, and serving as a policy and program resource during the awards period. Lastly, DCHR will partner with District agencies and community resources to organize, coordinate and support the activities associated with the FY2015 One City Employee Recognition Week activities. **Completion Date: September 30, 2015.**

OBJECTIVE 2: Develop and Re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 2.1: Define and Launch District Culture Transformation & Customer Care Program (Age-Friendly DC Goal: Domain # 5).

DCHR will finalize its design and development of the Cultural Transformation & Customer Care Tool Kit and aid District agencies in the implementation and sustainment of key cultural traits relative to the effective delivery of HR services throughout the D.C. Government. In addition, DCHR will partner with a series of agencies to implement trainings and activities focused on fostering positive cultural traits and customer care outcomes, and that continue to align with the HR Culture & Customer Care Strategy.

Completion Date: September 30, 2015.



OBJECTIVE 3: Oversee the implementation of agency-wide priorities.

INITIATIVE 3.1: Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor’s Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3)

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, each agency head subject to the authority of the mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor’s Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency’s internal assessment.

Completion Date: April 2015.

KEY PERFORMANCE INDICATORS – Office of the Director

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average number of days from vetting to hire for Excepted and Executive Service positions ⁵	45 days	30 days	21 days	25 days	20 days	15 days
Percent of customer service evaluations rating HR service as satisfactory or better	99%	98%	99%	98%	98%	99%
Percent of employees rating overall HR service - Timeliness of service as “Good” ⁶	66%	70%	NA	72%	75%	80%
Percent of agencies providing telecommuting or alternative work schedule options for employees ⁷	10%	12%	90%	90%	90%	90%

⁴ Data is current as June 30, 2014.

⁵ According to the 2011 International City/ County Management Association the mean standard for an organization size of 25,000-100,000 employees is 45 days from external recruitment to hire.

⁶ According to the 2011 International City/County Management Association survey, the industry mean for an organization size of 25,000-100,000 employees for percent of employees rating overall timeliness of service as “good” is 52%.

⁷ Based upon agencies under the Mayor’s Authority



Benefits and Retirement Services

SUMMARY OF SERVICES

Benefits and Retirement Services 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 of all health, voluntary and retirement programs.

OBJECTIVE 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

INITIATIVE 1.1: Define and launch a District Wide Workplace Wellness Program (Age-Friendly DC Goal: Domain # 8)

DCHR will implement a workplace wellness five (5) year strategic plan. The goals of this plan are to: Prevent, detect, and reduce modifiable risk factors for diabetes, heart disease, stroke, cancer, lower respiratory diseases and arthritis; create a healthy worksite culture; build wide support and collaboration; and evaluate and continuously improve initiatives. The plan will tackle the issue of the sky-rocketing healthcare plan cost for District employees due to high-cost claimants with chronic diseases.

Completion Date: September 30, 2015.

OBJECTIVE 2: Develop and re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 2.2: Research and determine feasibility of implementing an automated benefits process

DCHR will research automated systems developed to capture and track case information generated to manage different plan types and features. Connectivity with a wide range of plan carriers, provide billing and reporting, along with data feeds to the Districts carriers or other vendors to ensure data integrity with the benefits administration and reduce human error. Additionally, DCHR will determine the feasibility for automating process audits of insurance carrier invoices, cross-functional chargebacks and assist with compliance with IRS regulations and the Health Care Reform Regulations.

Completion Date: September 30, 2015.

INITIATIVE 2.3: Design an automated system to capture case information and increase staff productivity with regard to case management

DCHR will research off-the-shelf solutions for capturing and tracking case information generated and managed by the Police & Firefighters Retirement & Relief Board (PFRRB).

Completion Date: September 30, 2015.

OBJECTIVE 3: Enhance customer service for internal and external customers.

INITIATIVE 3.1: Re-engineer the processes and systems used for retirement case management.

In FY15, DCHR will conduct an assessment to determine gaps and opportunities to improve the case management process and timeliness for retirement computations and



processing. DCHR will develop clear and consistent guidelines and procedures that are in accordance with best practices and the District Personnel Manual. Additionally, DCHR will conduct periodic audits of retirement cases to ensure they are closed in a timely manner. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS – Benefits and Retirement Services

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD⁸	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of employees participating in deferred compensation program	50.7%	42%	46.4%	44%	45%	45%
Percent of employees enrolled in Employee Self Service (ESS)	97.2%	97%	98.6%	99%	99%	99%
Percent of employees participating in direct deposit	96.7%	97%	98.3%	99%	99%	99%
Percent of PFRRB decisions issued within 21 days	56.7%	45%	92.3%	45%	45%	45%
Percent of PFRRB cases reversed or remanded by DC Court of Appeals	0%	10%	0%	10%	10%	10%

⁸ Data is current as of June 30, 2014.



Business Operations Group

SUMMARY OF SERVICES

The Business Operations Group (BOG) provides operational support for the Department of Human Resources, through the development and management of strategic plans and business process audits, analyses, measurements and improvements. BOG supports the definition and implementation of human capital technology solutions and it manages the delivery of customer service.

OBJECTIVE 1: Develop and Re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 1.1: Lead the definition and implementation of the business process and stakeholder requirements and testing plan for the PeopleSoft Version 9.2 Upgrade.

Identify and communicate enhancements and changes related to the PeopleSoft human resources information system upgrade from version 9.0 to 9.2. This effort will include user acceptance testing, educating and training the HR community, data verification projects, and working with the Office of the Chief Technology Officer.

Completion Date: September 30, 2015.

INITIATIVE 1.2: Encourage and promote telecommuting and alternative work schedules. (Sustainable DC Plan Transportation Action 3.4)

DCHR will administer a survey to District government employees to seek input on the District's current telecommuting and alternative work schedule policy. DCHR will also facilitate a District-wide committee of agency representatives to gain input on citywide policies, facilitate information sharing across agencies, and promote telecommuting and alternative work schedules as appropriate. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Define and implement the electronic storage and retrieval process for Records Management on the enhanced architecture for the FileNet Imaging and Documentation system.

DCHR will assess the current business process and system architecture used to support electronic storage of the official personnel folders and the potential to effectively access files electronically. This effort will entail systematic clean-up of existing electronic files, validation of access and retrieval of official personnel folders under the authority of the Mayor and comprehensive review of FileNet functionality and use.

Completion Date: September 30, 2015.

OBJECTIVE 2: Enhance customer service for internal and external customers

INITIATIVE 2.1: HR Analytics development and roll out to greater HR Community.

In FY15, DCHR will research and identify key human resources performance measures that will allow for more efficient and effective monitoring and analysis of HR data. Utilizing new functionality resulting from the PeopleSoft 9.2 Upgrade, along with applying industry best-practices, new metrics will be developed to allow DCHR and District agencies to enhance its standardized reporting capabilities.

Completion Date: September 30, 2015.



KEY PERFORMANCE INDICATORS – Business Operations Group

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of new hire/rehire personnel file sample size with all required documents	99.3%	99%	98.6%	99%	99%	99%
Percent of termination personnel file sample size with all required documents	30%	50%	56%	50%	55%	70%
Percent of system processing tickets/errors that are personnel action related	79%	50%	38.7%	50%	40%	40%
Average Percent of abandoned calls per month	NA	11%	12%	9%	9%	8%

⁹ Data is current as of June 30, 2014.



Center for Learning and Development

SUMMARY OF SERVICES

Center for Learning and Development (CLD) provides learning and development opportunities, as well as organizational development programs and activities that increase the knowledge, skills and competencies of District government employees. CLD engages in strategic partnerships to deliver special programs, as well as agency specific need based training and professional development for the District of Columbia.

OBJECTIVE 1: Attract and retain a highly qualified and diverse workforce for the District of Columbia.

INITIATIVE 1.2: Develop and launch an HR Certificate Program to promote the operational and strategic development of HR professionals in the District government.

In FY15, DCHR will define and implement 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 HR cultural transformation effort in developing HR professionals to be both operational and strategic in the delivery of HR service.

Completion date: September 30, 2015.

INITIATIVE 1.3: Define, create and align the content and programs across the CLD Career Management Framework.

DCHR will implement content for the core competency model, create learning opportunities in accordance with the 70/20/10 learning experience model and connect learning objectives to performance standards across the CLD framework. This work will also entail identifying and aligning learning offerings to the Career Management Framework and delivering education and training to both managers and employees.

Completion Date: September 30, 2015

Objective 2: Develop and re-engineer key DCHR processes to improve delivery of services (One City Action Plan 3.8.2).

INITIATIVE 2.1: Enhance and align career path programs with the compensation and classification job families' competencies.

In FY15, DCHR will conduct needs assessments, focus groups and research learning and development best practices to create a plan to increase capacity for the career path program. The plan will include tools and resources for District managers and supervisors and the launch of pilot to test applicability. Additionally, the initiative will include the alignment of the District's core competencies to compensation and classification job families. **Completion date: April 30, 2015.**



KEY PERFORMANCE INDICATORS – Center for Learning and Development

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁰	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of employees completing workforce development training ¹¹	16,694	10,000	9,983	10,000	10,500	12,000
Percent of employees completing at least two training sessions ¹²	28.8%	20%	5%	20%	23%	25%
Percent of MSS employees under the Mayor's authority completing required training ¹³	58%	40%	51%	50%	70%	75%

¹⁰ Data is current as of June 30, 2014.

¹¹ This KPI excludes employees from DC Public Schools and the University of the District of Columbia.

¹² This KPI excludes employees from DC Public Schools and the University of the District of Columbia.

¹³ MSS employees completing the Manager's Series of required training per the District Personnel Manual (DPM)



Administration for Recruitment & Classification

SUMMARY OF SERVICES

The Administration for Recruitment & Classification (ARC) provides position management, classification, compensation and performance management assistance to District of Columbia Government. ARC establishes official classifications and descriptions, designs and implements pay schedules, and develops classification/compensation/performance management policies, procedures and regulations. ARC delivers expert advice to District government agencies in the areas of classification, total compensation, administration of pay schedules, merit pay, compensation and classification policies, performance management systems, Fair Labor Standards Act (FLSA), and recruitment/retention issues. ARC provides assistance to HR Advisors and management on various performance appraisal and reward systems. In addition, ARC provides staffing and recruitment support to subordinate agencies delegated recruitment and selection authority, as well as other subordinate and independent agencies, and conducts recruitment.

OBJECTIVE 1: Develop and Re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 1.1: Implement a Compensation and Classification System, inclusive of training and consultative services related to the new system.

In FY15, DCHR will implement the new compensation and classification system resulting from the Reform effort. In FY14, DCHR trained stakeholders, vetted job specifications with affected agencies and advised employees of the new job specifications. Also in FY14, DCHR finalized the compensation structure and obtained Council approval for implementation of the new system. The focus for FY15 will be the transition of all affected employees to the approved job specifications, compensation structures, and publishing the requisite policies and procedures governing the new system. **Completion Date: March 30, 2015**

OBJECTIVE 2: Enhance customer service for internal and external customers.

INITIATIVE 2.1: Implement enhanced recruitment and staffing service delivery model.

In FY14, DCHR implemented a new Applicant Tracking System to enhance recruitment service delivery. In FY15, in conjunction with the new ATS implementation, DCHR will continue with working on additional improvements to service delivery to include proactive sourcing, succession planning, and increased functionality through automation. It will also involve identifying innovative methods to enhance the candidate pool and the time to fill vacancies, as well as attracting and employing more DC residents. **Completion Date: September 30, 2015**



KEY PERFORMANCE INDICATORS – Administration for Recruitment and Classification

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Managers and HR Community trained on Classification and Compensation Program and PeopleSoft capabilities	78%	80%	52%	80%	85%	90%
Percent of job specifications that are recertified within 3 years	NA	80%	87%	80%	85%	85%
Percent of desk audits performed within 30 days	NA	80%	38%	85%	85%	90%
Average number of days to fill vacancy from post to onboard ¹⁵	NA	101 days	72 days	90 days	75 days	60 days
Percent of personnel actions completed within 3 days of effective date	NA	NA	69%	85%	90%	90%
Percent of new hires that are DC residents	42%	50%	48%	55%	60%	60%

¹⁴ Data is current as of June 30, 2013.

¹⁵ According to the 2010 International City/county Management Association the industry mean standard for an organization size of 25,000-100,000 employees is 43.8 -63.6 days from recruitment to hire. This includes both internal and external hires.



Legal Administration

SUMMARY OF SERVICES

Provides legal services and advises District agencies on a variety of personnel matters arising under the Comprehensive Merit Personnel Act, District Personnel Manual, and other federal and District personnel and employment laws. In addition to assisting DCHR with policy matters, the Legal Administration also provides legal support and advice to DCHR on a variety of complex legal issues to help accomplish DCHR's mission. Legal also provides litigation support to the Office of the Attorney General in a variety of pending legal matters.

OBJECTIVE 1: Develop and Re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 1.1: Reengineer back pay/reinstatement and settlement processes

DCHR will lead a collaborative effort to reform, streamline and standardize the policies, procedures and instructions for processing back pay and reinstatement awards and orders, and settlement agreements. DCHR will partner with process stakeholders, including the Office of the Attorney General, the Office of Pay and Retirement Services, the Office of Labor Relations and Collective Bargaining, and various agency representations. **Completion Date: September 30, 2015**

KEY PERFORMANCE INDICATORS – Legal Administration

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD¹⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of FOIA requests responses provided within 15 business days	NA	NA	63%	65%	70%	75%
Percent of legal sufficiency reviews provided within 15 business days	NA	NA	70%	75%	80%	85%

¹⁶ Data is current as of June 30, 2014.



Policy & Compliance Administration

SUMMARY OF SERVICES

The Policy and Compliance Administration (“PCA”) researches, analyzes, formulates, develops, and distributes a wide range of legal, regulatory, and procedural documents concerning the District government’s personnel management program, including amendments to the Comprehensive Merit Personnel Act and the DC Personnel Regulations (Title 6B of the District of Columbia Municipal Regulations). In addition, PCA focuses on three main compliance issues: Drug and Alcohol Enforcement, Criminal Background Check, and Residency Preference, and it monitors any such violations. PCA reviews HR policies and procedures, monitors internal controls, and makes conclusions and recommendations to assist subordinate and independent agencies reach optimal performance in the administration of their human capital.

OBJECTIVE 1: Develop and Re-engineer key DCHR processes to improve delivery of services.

INITIATIVE 1.1: Develop an automated process for employment prerequisite verification

DCHR will explore automated processes for reviewing residency data for domiciliary requirements and for verifying attorney certifications. Currently, residency verification is conducted using a manual process of collecting certifications from impacted employees and then manually comparing the content against CFO and PeopleSoft records. The automation process would identify employees, compare existing District database against third-party residency information vendors to identify potential inconsistencies, warranting further investigation.

Similarly, attorney licensing requirements are currently verified by requiring attorneys to obtain physical certificates from the Court of Appeals, manually tabulating those certificates and comparing those certificates against DCHR databases. The aim of this initiative will be to interface directly with either Court or DC Bar databases to automatically verify attorney standing. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Modernize the District Personnel Manual

Research and identify a conceptual model for a more robust user interface to access the District Personnel Manual. This effort will evaluate information dissemination requirements, other local government models and systems and compatibility requirements or standards with current technologies. In FY15 DCHR will identify the modernization model/framework, determine the system or application required, define the business process approach and develop a comprehensive plan for implementation of the DPM modernization initiative. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Update the District Personnel Manual

DCHR will conduct major updates of several chapters of the District Personnel Manual; Chapter 15 (Employee Protections), Chapter 16 (Discipline), Chapter 17 (Labor-Management Relations), Chapter 31 (Records Management), and Chapter 38 (MSS). This effort will entail a complete review and re-write of existing chapters. Chapter development will include: (a) subject area policy development in conjunction with key



partners; (b) conducting focus and workgroups for initial input; (c) drafting each chapter and, when necessary, attending statutory updates; (d) establishing necessary training, outreach and guidance documents; and (e) final publication of the new rules. **Completion Date: September 30, 2015.**

INITIATIVE 2.13: Develop and implement comprehensive grievance procedures.

DCHR will develop and implement comprehensive grievance procedures. This effort will include development of: (a) regulations; (b) guidance documents; (c) program forms (both paper and electronic); and (d) standard operating procedures.

DCHR will also update and revise existing employee relations forms (such as disciplinary notification letters) to conform with ongoing cultural transformation initiative, as well as the agency's sustainable HR vision. DCHR will (a) review the entire DPM and attending guidelines and instructions; (b) develop a comprehensive plan for updating the forms with input from key stakeholders (including identification of required regulatory and administrative issuance changes); (c) execute that plan; and (d) if warranted, work with CLD to establish appropriate training. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS – Policy and Compliance Administration

Measures	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹⁷	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of managers and HR community trained on District Personnel Manual (DPM)	52.7%	60%	58.6%	65%	65%	70%
Percent of “covered” employees that have received MEDAT Orientation/Training	NA	50%	NA	75%	95%	95%

¹⁷ Data is current as of June 30, 2014.