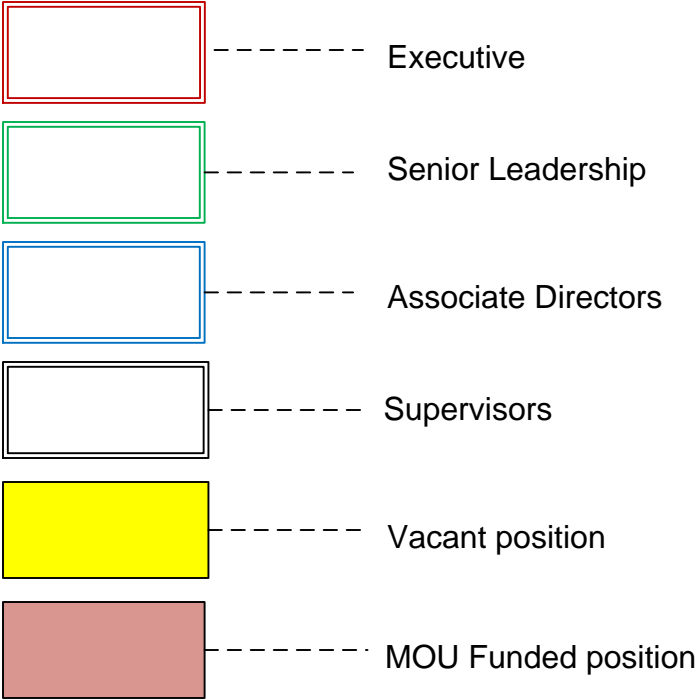
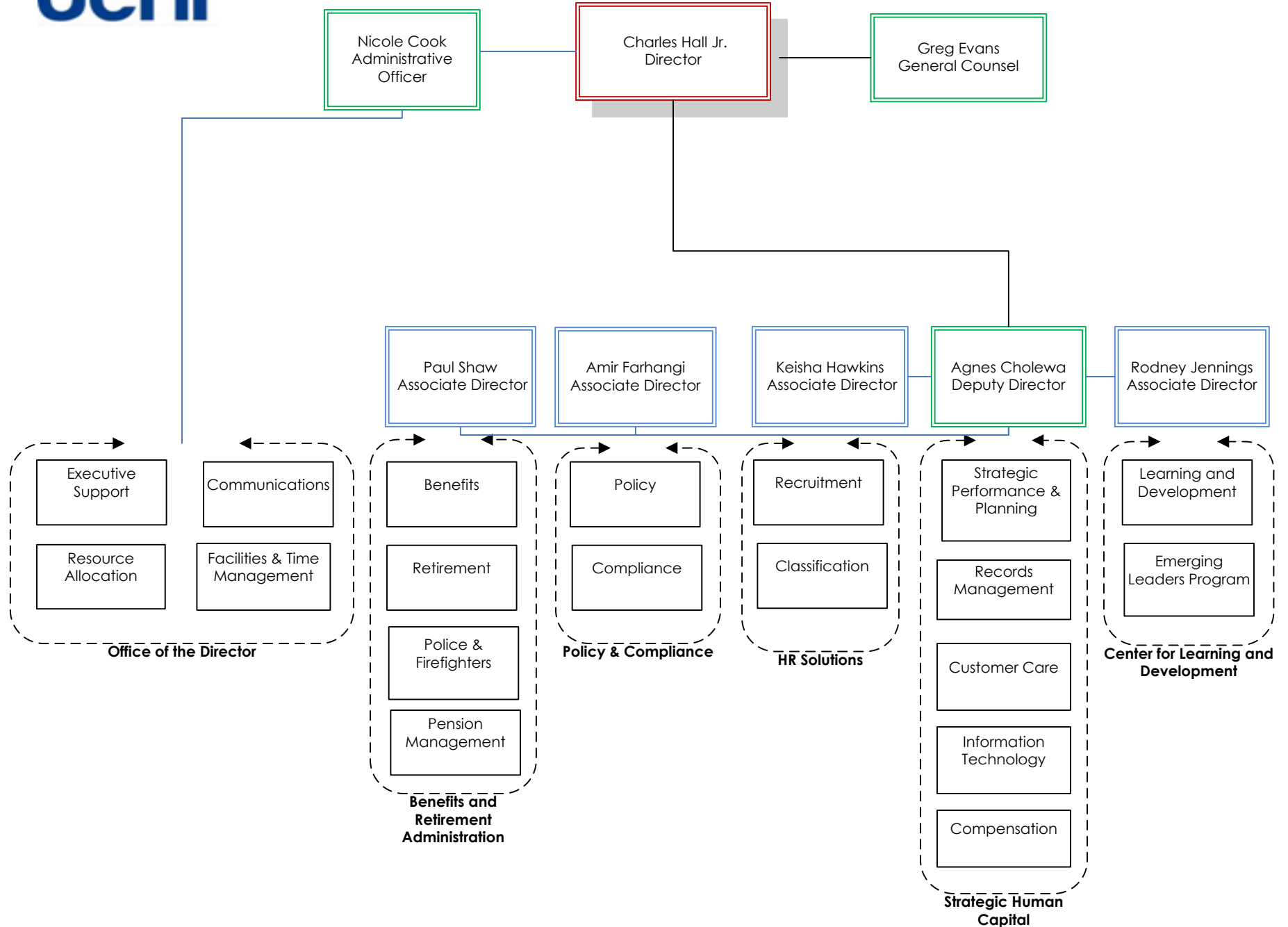


AGENCY STRUCTURE SUMMARY



AGENCY STRUCTURE



OFFICE OF THE DIRECTOR



Nicole Cook
Administrative Officer
MS-341-15

Charles Hall, Jr.
Director
XS-0201-10

Lonnisha Coates
Special Assistant
CS-14

Agnes Cholewa
Deputy Director
MS-201-16

See Attachment

Strategic Human Capital

Absala Mengestab
Sup IT Specialist
MS-2210-14

Keisha Hawkins
Associate Director
MS-201-15

Greg Evans
General Counsel
LX-905-02

See Attachment

See Attachment

HR Solutions

Office of the General Counsel

| | |
|---|--|
| Pamela Dunbar HR Specialist CS-201-14 | Michelle Rawlinson HR Specialist CS-0201-13 |
| Bria Harris Program Analyst CS-301-12 | Kierre Jackson Resource Allocation Analyst CS-301-12 |
| Vacant Executive Assistant CS-301-11 | Brenda Harris HR Specialist CS-0201-12 |

Administration Operations

Vacant
Public Information Officer
CS-1001-14

| | |
|--|--|
| Wanda Young IT Specialist CS-2210-14 | Anita Nunez IT Specialist CS-2210-13 |
| Jamon Drummond HRIS Specialist CS-201-13 | Mikeisha Allen HRIS Specialist CS-201-13 |
| Henry Cleveland IT Specialist CS-2210-12 | Cindy Castro HRIS Specialist CS-201-11 |
| Anthony Hayes HRIS Specialist CS-0201-11 | Leah Iyob HRIS Specialist CS-201-12 |
| Alexis Davis IT Specialist CS-2210-11 | |

Information Technology

Paul Shaw
Associate Director
MS-201-15

Rodney Jennings
Associate Director
MS-201-15

Amir Farhangi
Associate Director
MS-201-15

See Attachment

See Attachment

See Attachment

Benefits & Retirement Administration

Learning & Development

Policy & Compliance Administration

| | |
|---|--|
| Courtney Ball Editor & Graphics Specialist CS-1001-12 | Herb Casey Editor & Graphics Specialist CS-1001-12 |
| Ashley Espiritu Editor & Graphics Specialist CS-1001-12 | |

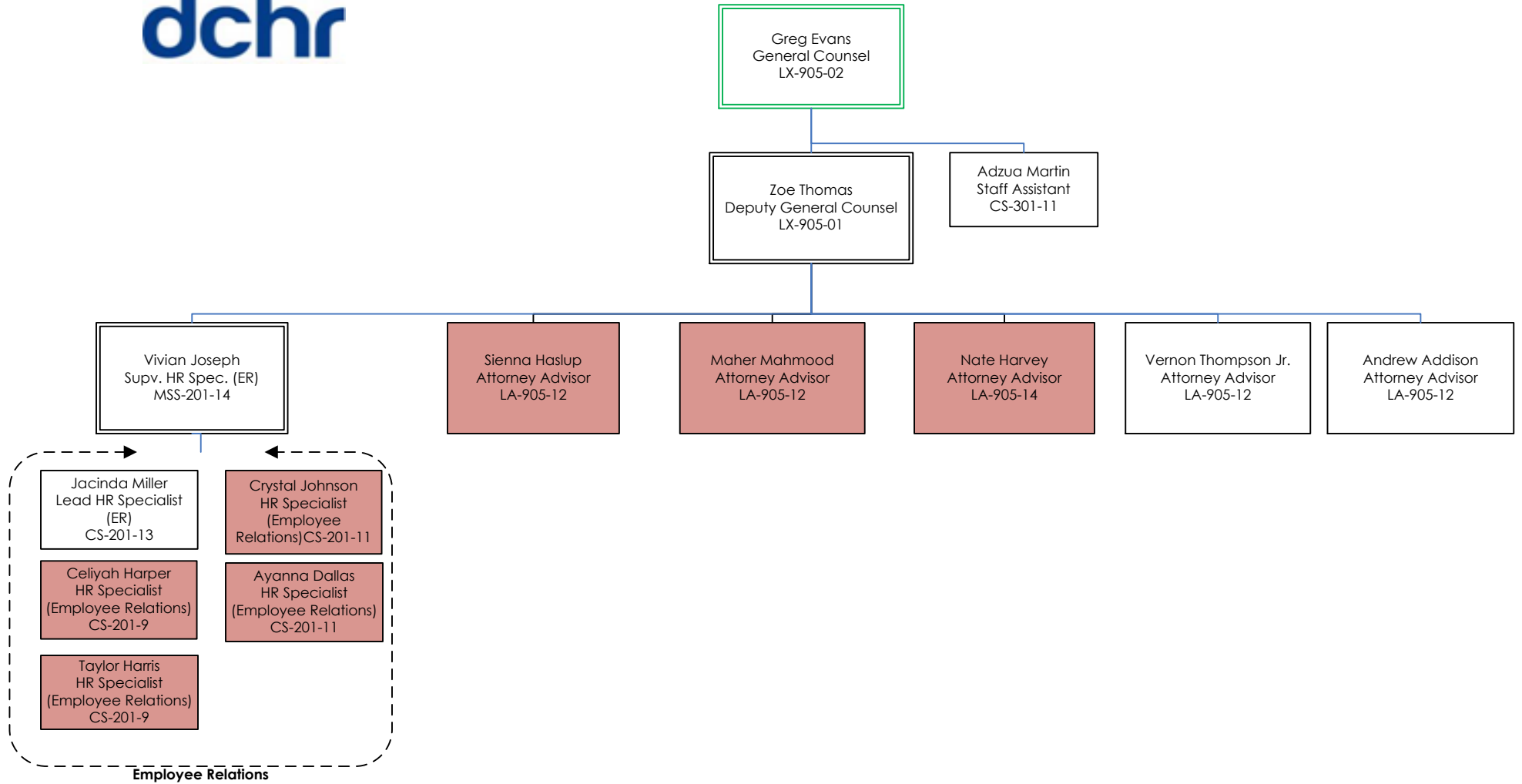
Communications

Nina Mason
Learning & Talent Program Manager
MS-301-14

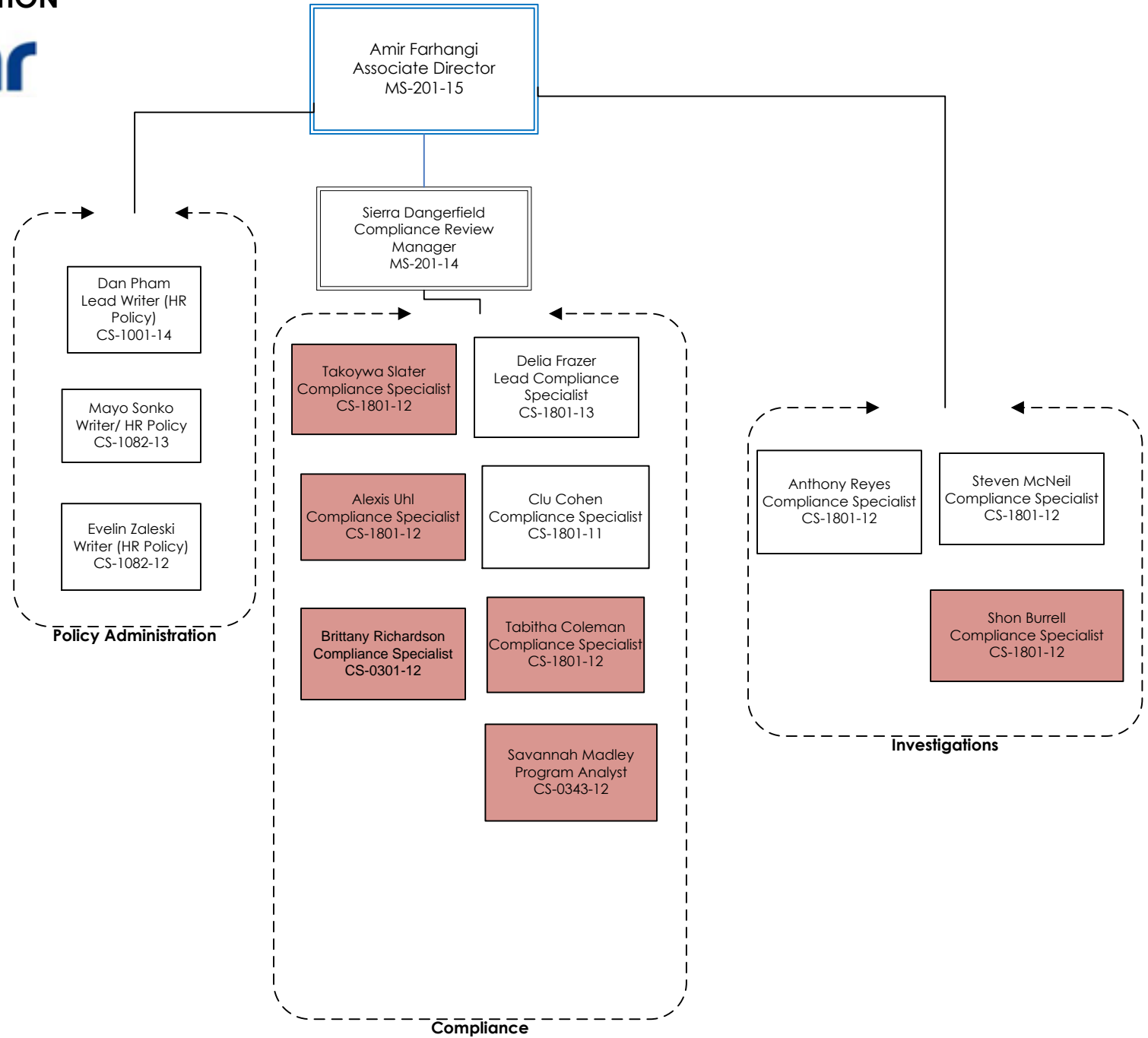
| | | | |
|---|--|---|--|
| Peter Hillman Program Analyst CS-301-13 | Danielle Lee Program Analyst CS-301-13 | Daniel Thornton Outreach Specialist CS-301-12 | Charmin Lloyd HR Specialist (HR Development) CS-201-11 |
|---|--|---|--|

City University/ Career Pathways

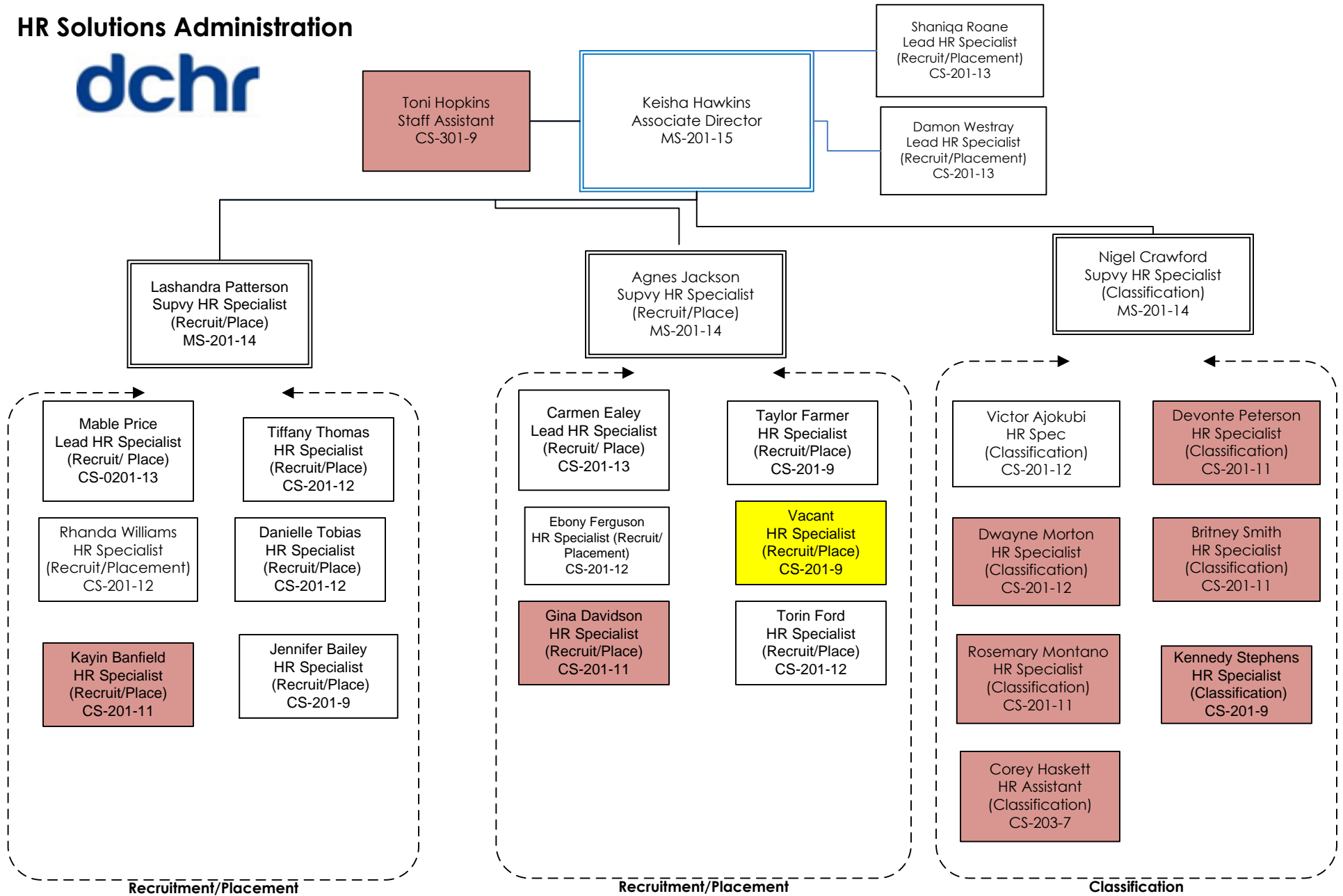
OFFICE OF THE GENERAL
COUNSEL



POLICY & COMPLIANCE ADMINISTRATION



HR Solutions Administration



BENEFITS AND RETIREMENT ADMINISTRATION



Megan Reilly
Wellness Coordinator
CS- 301-13

Paul Shaw
Associate Director
MS-201-15

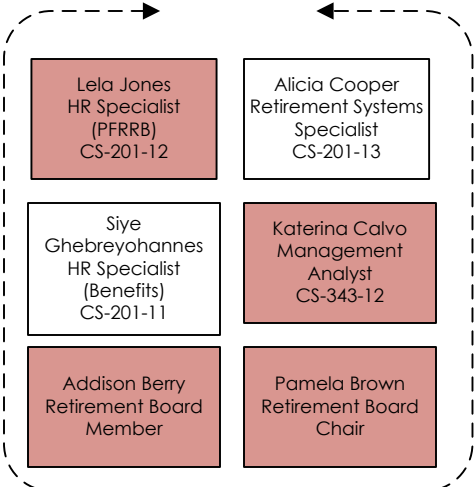
Jeremy Grey
Supvy HR Specialist
(PFRRB)
MS-201-13

Carlos Jones
Supervisory HR Specialist
MS-201-14

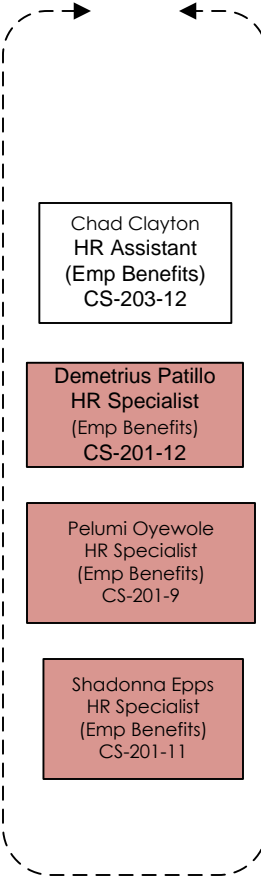
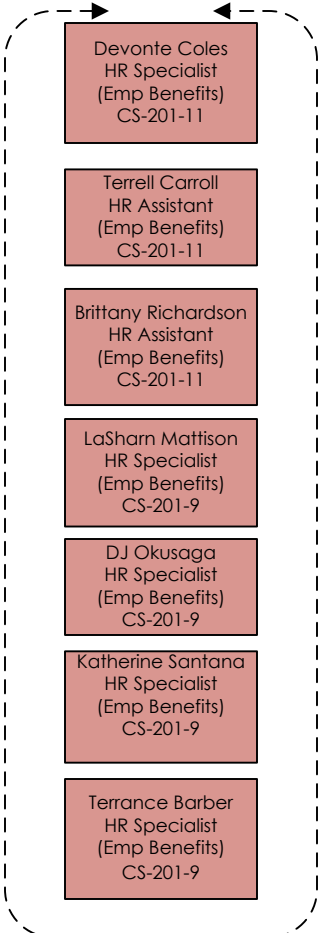
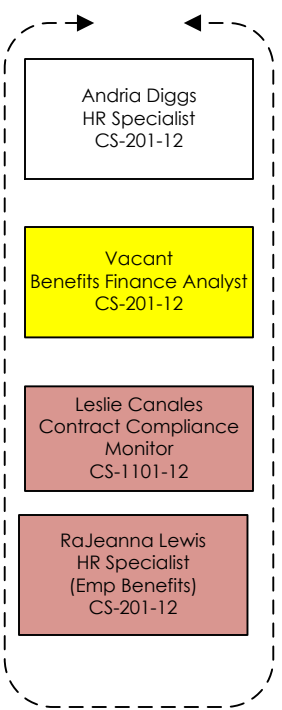
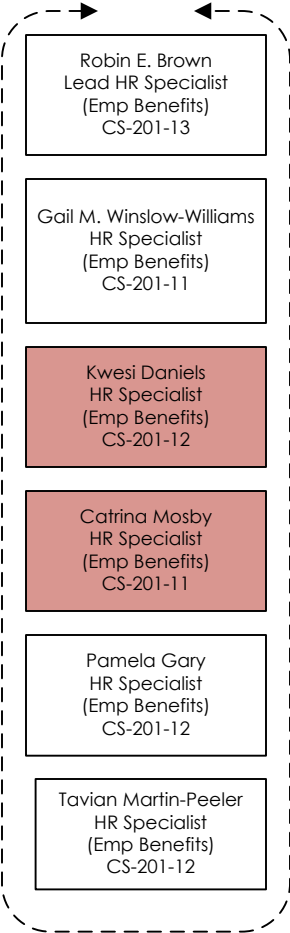
Wendy Rooker
Supvy HR Specialist
Benefit Operations/ Finance
MS-201-14

Evelin Argueta
Supervisory HR Specialist
(Emp Benefits)
MS-201-13

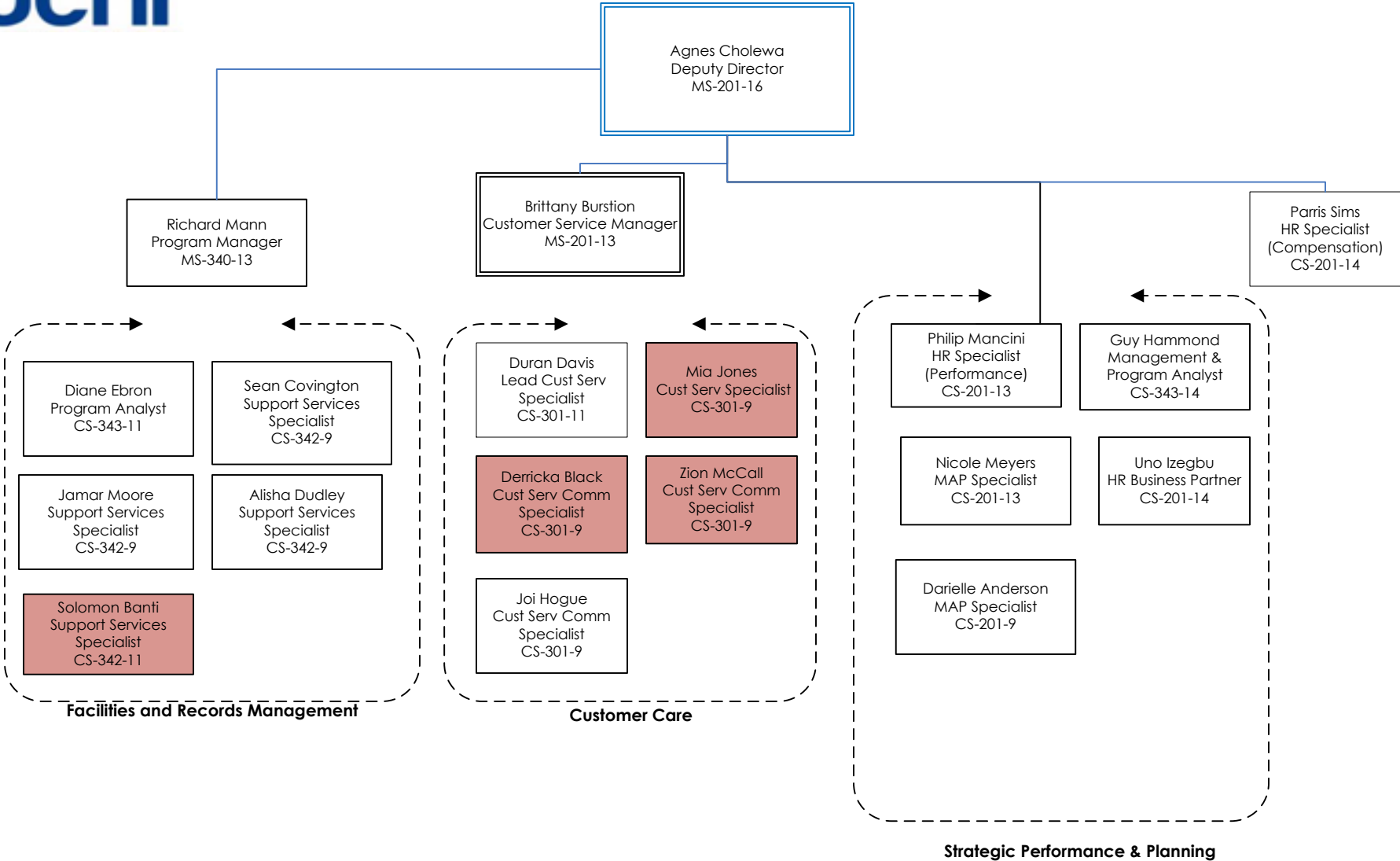
Seyoum Demssie
Interim Supvy HR Specialist
CS-201-13



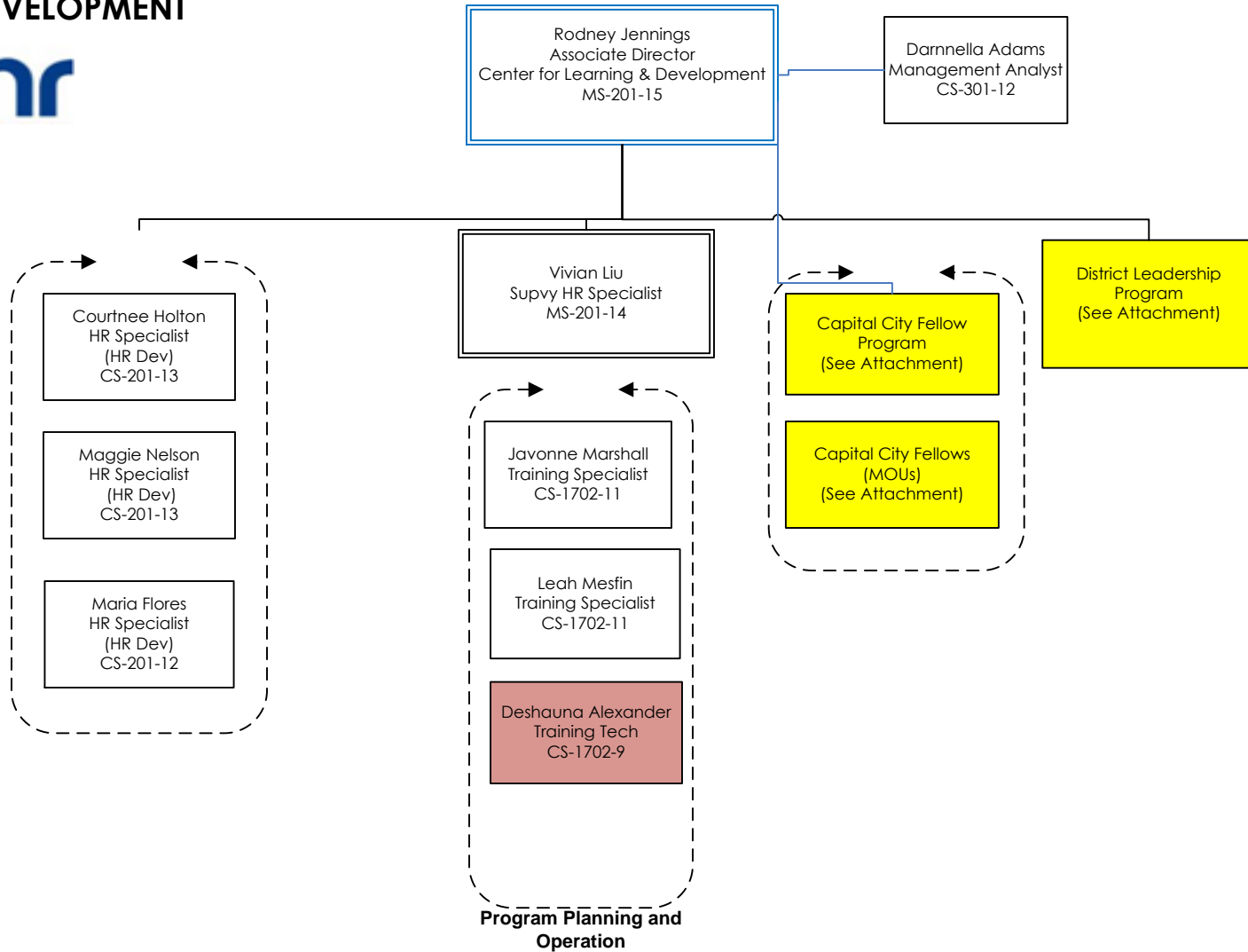
Police, Firefighters & Retirement Board



STRATEGIC HUMAN CAPITAL



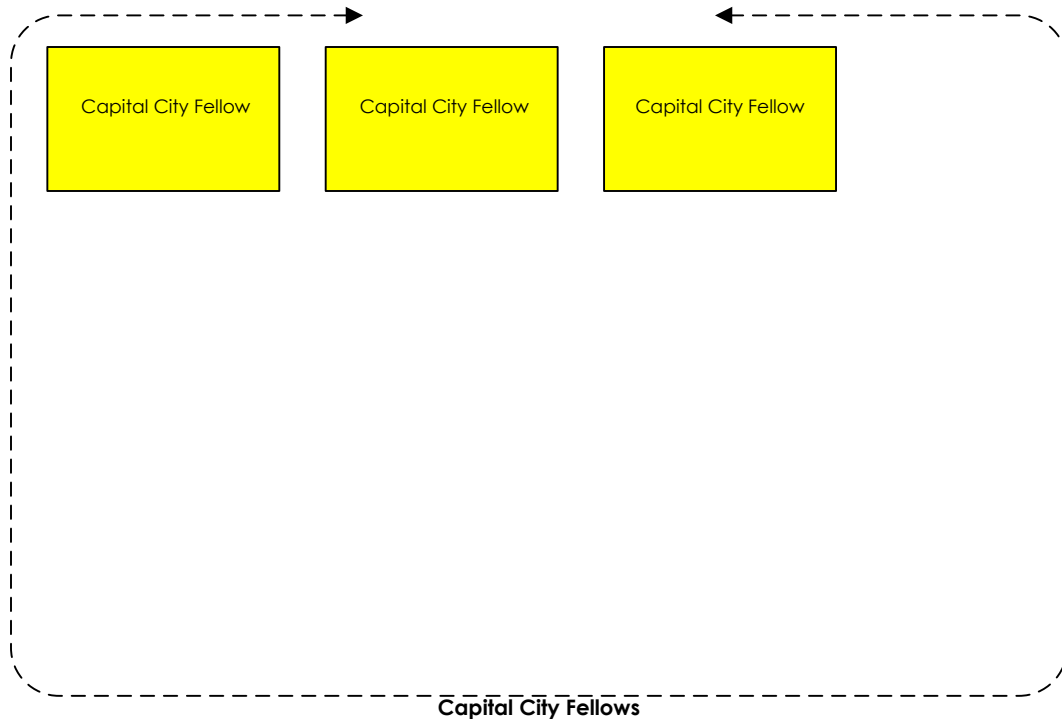
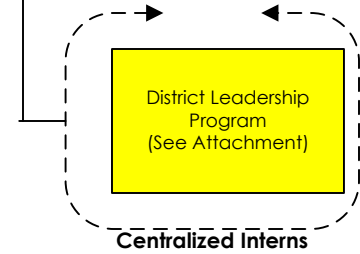
LEARNING AND DEVELOPMENT



LEARNING AND DEVELOPMENT



Rodney Jennings
Associate Director
Center for Learning &
Development
MS-201-15



LEARNING AND DEVELOPMENT



Rodney Jennings
Associate Director

Courtnee Holton
HR Specialist
(HR Development)
CS-201-13

DLP Intern

DLP Intern

DLP Intern

DLP Intern

DLP Intern

DLP Intern

DLP Intern

District Leadership Program

| DCHR Agency Assigned Cell Phones |
|---|
| Absala Mengestab |
| Agnes Cholewa |
| Agnes Jackson |
| Alexis Davis |
| Alexis Uhl |
| Alicia Cooper |
| Amir Farhangi |
| Anita Nunez-smith |
| Anthony Hayes |
| Anthony Reyes |
| Ashley Espiritu |
| Bria Harris |
| Brittany Burstion |
| Brittany Richardson |
| Carlos Jones |
| Charles Hall |
| Cindy Castro |
| Clu Cohen |
| Crystal Johnson |
| Damon Westray |
| Daniel Thornton |
| Darnella Adams |
| Delia Frazer |
| Duran Davis |
| Evelin Argueta |
| Gregory Evans |
| Guy Hammond |
| Jacinda Miller |
| Jamon Drummond |
| Javonne Marshall |
| Jeremy Grey |
| John Barker |
| Katerina Calvo |
| Keisha Hawkins |
| Kierre Jackson |
| Lashandra Patterson |
| Leah Iyob |
| Leah Mesfin |
| Lela Jones |
| Leslie Canales |

| DCHR Agency Assigned Cell Phones |
|---|
| Maria Flores |
| Megan Reilly |
| Michelle Rawlinson |
| Mikeisha Allen |
| Nicole Cook |
| Nicole Myers |
| Nigel Crawford |
| Nina Mason |
| Pamela Dunbar |
| Paul Shaw |
| Richard Mann |
| Robin Brown |
| Rodney Jennings |
| Sean Covington |
| Seyoum Demssie |
| Shaniqa Roane |
| Shon Burrell |
| Sierra Dangerfield |
| Steven Mcneil |
| Tabitha Coleman |
| Takoywa Slater |
| Vivan Liu |
| Vivian Joseph |
| Wanda Young |
| Wendy Rooker |
| Zoe Thomas |

| Invoice Month | Agency Code | Agency Name | Vendor Amount | Vendor Type | Vendor Name |
|----------------------|-------------|----------------------------------|---------------|-------------|------------------|
| 2025-12(11/24~12/23) | BE | DC Department of Human Resources | \$3,156.62 | Cellular | VERIZON WIRELESS |
| 2025-11(10/24~11/23) | BE | DC Department of Human Resources | \$3,156.79 | Cellular | VERIZON WIRELESS |
| 2025-10(9/24~10/23) | BE | DC Department of Human Resources | \$3,172.62 | Cellular | VERIZON WIRELESS |
| 2025-09(8/24~9/23) | BE | DC Department of Human Resources | \$3,155.08 | Cellular | VERIZON WIRELESS |
| 2025-08(7/24~8/23) | BE | DC Department of Human Resources | \$3,172.99 | Cellular | VERIZON WIRELESS |
| 2025-07(6/24~7/23) | BE | DC Department of Human Resources | \$3,223.81 | Cellular | VERIZON WIRELESS |
| 2025-06(5/24~6/23) | BE | DC Department of Human Resources | \$3,153.67 | Cellular | VERIZON WIRELESS |
| 2025-05(5/2~6/1) | BE | DC Department of Human Resources | \$3,153.82 | Cellular | VERIZON WIRELESS |
| 2025-04(4/2~5/1) | BE | DC Department of Human Resources | \$2,857.75 | Cellular | VERIZON WIRELESS |
| 2025-03(3/2~4/1) | BE | DC Department of Human Resources | \$3,474.38 | Cellular | VERIZON WIRELESS |
| 2025-02(2/2~3/1) | BE | DC Department of Human Resources | \$3,488.51 | Cellular | VERIZON WIRELESS |
| 2025-01(1/2~2/1) | BE | DC Department of Human Resources | \$3,488.42 | Cellular | VERIZON WIRELESS |
| 2024-12(12/2~1/1) | BE | DC Department of Human Resources | \$3,489.32 | Cellular | VERIZON WIRELESS |
| 2024-11(11/2~12/1) | BE | DC Department of Human Resources | \$3,932.61 | Cellular | VERIZON WIRELESS |
| 2024-10(10/2~11/1) | BE | DC Department of Human Resources | \$3,481.88 | Cellular | VERIZON WIRELESS |
| | | Page Total Amount | \$49,558.27 | | |
| | | Grand Total Amount | \$49,558.27 | | |

DCHR As Seller

| Buyer Agency | Agency Code | Amount | MOU Description |
|---|-------------|------------------------|---|
| Treasury - OTR | ATO | \$ 246,021.30 | DCHR to manage 457 & 401 plan |
| Board of Ethics & Government Accountability BEGA | AGO | \$ 4,415.00 | DCHR to provide enhanced HR support services |
| Office of Zoning - DCOZ | BJO | \$ 13,255.00 | DCHR to provide enhanced HR support services |
| Commission on Arts & Humanities CAH | BXO | \$ 20,000.00 | DCHR to provide enhanced HR support services |
| Office of Attorney General OAG | CBO | \$ 101,810.00 | DCHR to provide enhanced HR support services |
| Public Employee Realton Board - PERB | CGO | \$ 9,890.00 | DCHR to provide enhanced HR support services |
| The Office of Employee Appeals | CHO | \$ 11,126.00 | DCHR to provide enhanced HR support services |
| Office of Campaign Finance - OCF | CJO | \$ 23,670.00 | DCHR to provide enhanced HR support services |
| Office of Tenant Advocate - OTA | CQO | \$ 22,627.00 | DCHR to provide enhanced HR support services |
| RPTAC | DAO | \$ 4,238.00 | DCHR to provide enhanced HR support services |
| DC Public Service Commission - PSC | DHO | \$ 60,454.00 | DCHR to provide enhanced HR support services |
| DC Office People's Counsel - OPC | DJO | \$ 35,762.00 | DCHR to provide enhanced HR support services |
| Rental Housing Commission - RHC | DRO | \$ 12,362.00 | DCHR to provide enhanced HR support services |
| Commission on Judicial Disability & Tenure - CJDT | DQO | \$ 2,472.00 | DCHR to provide enhanced HR support services |
| DC Judicial Nomination Commission - JNC | DVO | \$ 3,708.00 | DCHR to provide enhanced HR support services |
| Office of Advisory Neighborhood Commission OANC | DXO | \$ 9,281.00 | DCHR to provide enhanced HR support services |
| DC Retirement Board - DCRB | DYO | \$ 54,834.00 | DCHR to provide enhanced HR support services |
| DC Fire & Emergency Service - FEMS | FBO | \$ 124,670.00 | PFRRB Support |
| DC Corrections Information Council | FIO | \$ 2,914.00 | DCHR to provide enhanced HR support services |
| Criminal Justice Coordinating Council - CJCC | FJO | \$ 11,038.00 | DCHR to provide enhanced HR support services |
| DC Office of Administrative Hearing OAH | FSO | \$ 22,677.00 | DCHR to provide enhanced HR support services |
| DC Sentencing Commission DCSC | FZO | \$ 5,563.00 | DCHR to provide enhanced HR support services |
| Health Benefit Exchange Authority - HBX | HIO | \$ 105,325.00 | DCHR to provide enhanced HR support services |
| DC State Board of Education - SBOE | GEO | \$ 23,670.00 | DCHR to provide enhanced HR support services |
| University of the District of Columbia - UDC | GFO | \$ 13,245.00 | DCHR to provide enhanced HR support services |
| DC State Athletic Association DCSAA | GLO | \$ 6,181.00 | DCHR to provide enhanced HR support services |
| Office of the Deputy Mayor for Education ODME | GWO | \$ 22,728.75 | DCHR to provide enhanced HR support services |
| The Alcohol Beverage & Cannabis Adminstartion ABCA | LQO | \$ 57,395.00 | DCHR to provide enhanced HR support services |
| The Criminal Code Reform Commission | MAO | \$ 2,649.00 | DCHR to provide enhanced HR support services |
| | | \$ 1,033,981.05 | Total for enhanced HR Service MOU's |
| Office of City Administrator - OCA | AEO | \$ 31,859.05 | DCHR to provide Capital City Fellow |
| OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION - OSSE | GDO | \$ 107,095.08 | DCHR to provide Capital City Fellow |
| Department of Health - DOH | HCO | \$ 160,042.62 | DCHR to provide Capital City Fellow |
| DC Health Benefits Exchange Authority - HBX | HIO | \$ 53,547.54 | DCHR to provide Capital City Fellow |
| | | \$ 352,544.29 | Total for Capital City Fellow MOU's |
| Department of Human Rights - OHR | HMO | \$ 16,725.15 | DLP's |
| | | \$ 16,725.15 | Total for DLP program |
| Department of Licensing and Consumer Protection - DLCP | CRO | \$ 13,131.15 | Executive Leadership Program |
| Department of Building - DOB | CUO | \$ 26,263.30 | Executive Leadership Program |
| Public Service Commission - PSC | DHO | \$ 13,131.15 | Executive Leadership Program |
| Department of Small & Local Business Development - DSLBD | ENO | \$ 26,262.30 | Executive Leadership Program |
| Fire & Emergency Medical Svcs - FEMS | FBO | \$ 38,373.00 | Executive Leadership Program |
| Office of the Deputy Mayor for Education ODME | GWO | \$ 26,262.30 | Executive Leadership Program |
| Department of Human Rights - OHR | HMO | \$ 13,131.15 | Executive Leadership Program |
| Department of Health Care Finance - DHCF | HTO | \$ 13,000.00 | Executive Leadership Program |
| Department of Transportation - DDOT | KAO | \$ 26,262.30 | Executive Leadership Program |
| Office of Neighborhood Safety & Engagement ONSE | NSO | \$ 13,131.15 | Executive Leadership Program |
| Office of Procument & Contracting - OCP | POO | \$ 13,131.15 | Executive Leadership Program |
| | | \$ 222,078.95 | Total for Executive Leadership Program |
| Department of General Services | AMO | \$ 38,785.87 | Provide employment suitability check |
| Homeland Security and Emergency Management Agency | BNO | \$ 3,304.16 | Provide employment suitability check |
| Department of Aging and Community Living | BYO | \$ 7,766.31 | Provide employment suitability check |
| Office of the Attorney General | CBO | \$ 8,359.56 | Provide employment suitability check |
| DC Public Library | CEO | \$ 28,023.73 | Provide employment suitability check |
| Department of Employment Services | CFO | \$ 138,915.87 | Provide employment suitability check |
| Office of Cable Television, Film, Music and Entertainment | CJO | \$ 1,684.48 | Provide employment suitability check |
| Department of Licensing and Consumer Protection | CRO | \$ 5,240.94 | Provide employment suitability check |

DCHR As Seller

| Buyer Agency | Agency Code | Amount | MOU Description |
|--|-------------|------------------------|---------------------------------------|
| Department of Buildings | CU0 | \$ 20,137.02 | Provide employment suitability check |
| Department of Housing and Community Development | DB0 | \$ 2,591.50 | Provide employment suitability check |
| Office of the People's Counsel | DJO | \$ 2,538.85 | Provide employment suitability check |
| DC Retirement Board | DYO | \$ 1,814.05 | Provide employment suitability check |
| Department of Small and Local Business Development | ENO | \$ 1,630.60 | Provide employment suitability check |
| Fire and Emergency Medical Services Department | FBO | \$ 96,792.53 | Provide employment suitability check |
| District of Columbia National Guard | FK0 | \$ 6,398.71 | Provide employment suitability check |
| Department of Forensic Sciences | FRO | \$ 36,691.63 | Provide employment suitability check |
| Office of Administrative Hearings | FS0 | \$ 2,850.65 | Provide employment suitability check |
| Office of the Chief Medical Examiner | FX0 | \$ 2,137.99 | Provide employment suitability check |
| District of Columbia Public Schools | GA0 | \$ 545,512.50 | Provide employment suitability check |
| Office of the State Superintendent of Education | GD0 | \$ 120,447.30 | Provide employment suitability check |
| Office of the State Superintendent of Education - Division of Early Learning | GO0 | \$ 265,063.06 | Provide employment suitability check |
| Office of the Deputy Mayor for Education | GW0 | \$ 58,308.75 | Provide employment suitability check |
| Department of Parks and Recreation | HA0 | \$ 186,713.63 | Provide employment suitability check |
| Department of Health | HCO | \$ 27,531.89 | Provide employment suitability check |
| Health Benefit Exchange Authority | HIO | \$ 5,830.88 | Provide employment suitability check |
| Office of Human Rights | HMO | \$ 3,304.16 | Provide employment suitability check |
| Department of Health Care Finance | HT0 | \$ 5,506.94 | Provide employment suitability check |
| Department of Human Services | JAO | \$ 40,621.72 | Provide employment suitability check |
| Department on Disability Services | JMO | \$ 11,540.22 | Provide employment suitability check |
| Department of Youth Rehabilitation Services | JZO | \$ 85,261.28 | Provide employment suitability check |
| Department of Transportation | KA0 | \$ 88,119.89 | Provide employment suitability check |
| Department of Energy and Environment | KGO | \$ 10,747.88 | Provide employment suitability check |
| Department of Public Works | KTO | \$ 109,532.83 | Provide employment suitability check |
| Department of Motor Vehicles | KVO | \$ 6,516.92 | Provide employment suitability check |
| Office of Contracting and Procurement | PO0 | \$ 6,997.05 | Provide employment suitability check |
| Office of Risk Management | RKO | \$ 2,344.49 | Provide employment suitability check |
| Child and Family Services Agency | RLO | \$ 58,039.95 | Provide employment suitability check |
| Department of Behavioral Health | RMO | \$ 109,839.10 | Provide employment suitability check |
| Department of Insurance, Securities and Banking | SRO | \$ 3,368.95 | Provide employment suitability check |
| Department of For-Hire Vehicles | TC0 | \$ 6,570.20 | Provide employment suitability check |
| Office of the Chief Technology Officer | TO0 | \$ 5,766.09 | Provide employment suitability check |
| Office of Unified Communications | UC0 | \$ 22,080.83 | Provide employment suitability check |
| | | \$ 2,191,230.91 | TOTAL for Compliance MOU's |
| | | \$ 3,816,560.35 | Total FY25 MOU amount for DCHR |

DCHR As Buyer

| Buyer Agency | Seller Agency | Seller Agency Code | Amount | MOU Description |
|---|--|---------------------------|----------------------|---|
| DCHR | Office of the Mayor - MOTA | AA0 | \$ 6,000.00 | MOTA to provide Courier and Transportation Services |
| DCHR | OCFO - Office of Finance Resource Management | AS0 | \$ 425,094.71 | OCFO to provide Financial Services |
| DCHR | OFRM - Non DCNET | AS0 | \$ 40,000.00 | OFRM to provide Telecom Services - Non DCNET |
| DCHR | OCTO - Office of Technology Officer | TO0 | \$ 5,000.00 | OCTO to provide Telecom Services - DCNET |
| DCHR | DGS - Department of General Services | AM0 | \$ 5,771.64 | DGS to provide Security Services - February 2025 |
| DCHR | DGS - Department of General Services | AM0 | \$ 4,397.44 | DGS to provide Security Services - November 2024 |
| DCHR | Department of Public Works | KTO | \$ 4,587.36 | Fleet Services |
| DCHR | Office of Procurement & Contracting | PO0 | \$ 162,255.97 | OCP to Provide procurement Officer |
| Total FY2025 MOU Amount - DCHR as Buyer Agency | | | \$ 653,107.12 | |

DCHR As Buyer

| <i>Buyer Agency</i> | <i>Seller Agency</i> | <i>Seller Agency Code</i> | <i>Amount</i> | <i>MOU Description</i> |
|---------------------|----------------------|---------------------------|---------------|------------------------|
|---------------------|----------------------|---------------------------|---------------|------------------------|



MEMORANDUM OF UNDERSTANDING

BETWEEN

THE COMMISSION ON THE ARTS AND HUMANITIES

AND

THE DISTRICT OF COLUMBIA DEPARTMENT OF HUMAN RESOURCES

FOR FISCAL YEAR 2026

I. INTRODUCTION

This Memorandum of Understanding (“MOU”) is entered into between the Commission on the Arts and Humanities (CAH or “Buyer Agency”) and the District of Columbia Department of Human Resources (DCHR or “Seller Agency”), each of which is individually referred to in this MOU as a “Party” and both of which together are collectively referred to in this MOU as the “Parties”.

II. LEGAL AUTHORITY FOR MOU

D.C. Official Code § 1-301.01(k), § 39–204(4).

III. OVERVIEW OF PROGRAM GOALS AND OBJECTIVES

The Buyer Agency serves as the personnel authority for its staff; however, the Buyer Agency lacks the human resources (HR) processing infrastructure necessary to accommodate its personnel-related operations. Through this MOU, the Seller Agency shall provide the Buyer Agency the needed HR services.

IV. SCOPE OF SERVICES

Pursuant to the applicable authorities and in furtherance of the shared goals of the Parties, the Parties agree as follows:

A. RESPONSIBILITIES OF SELLER AGENCY

The Seller Agency shall provide the Buyer Agency the HR services selected in *Attachment A*. For each service, the Seller Agency shall provide policy guidance, data processing, and customer service to the Buyer Agency, its management staff, and its employees, when applicable.

B. RESPONSIBILITIES OF BUYER AGENCY

In support of the services listed in *Attachment A*, the Buyer Agency shall:

1. Advance to Seller Agency \$16,335 (sixteen thousand, three hundred and thirty-five dollars) for HR services within thirty (30) days of the effective date;
2. Ensure that Seller Agency receives all documentation reasonably necessary in a timely fashion to carry out its responsibilities under this MOU;
3. Ensure that employees are actively enrolled in Employee Self Service;
4. Designate a CAH employee to serve as a Human Resources Advisor (HRA), who will coordinate with DCHR personnel to facilitate the services provided by DCHR.
5. Coordinate, in good faith and promptly, with DCHR before engaging in any corrective or adverse action procedure involving a CAH employee, non-union dispute resolution or mediation, or non-union grievance process;
6. Ensure that all CAH management are properly trained in performance management concepts and PeopleSoft's ePerformance application. The HRA shall be responsible for CAH level ePerformance training and administration once they have received initial training from DCHR;
7. Agree to be bound by the provisions of the Comprehensive Merit Personnel Act, Title 6B of the D.C. Municipal Regulations, and all implementing DCHR policies, procedures, issuances and other guidance, unless specifically superseded by statute;
8. Understand and agree that DCHR will not provide guidance or support on actions taken by CAH outside of DCHR's policies, procedures, issuances and other guidance; and
9. Agree that this MOU does not include any services relating to enhanced suitability assessments pursuant to Chapter 4 of Title 6B of the D.C. Municipal Regulations.

V. DURATION OF THIS MOU

A. PERIOD

The period of this MOU shall be from October 1, 2025 (the "effective date") through September 30, 2026, unless early terminated pursuant to Section XI of this MOU.

VI. FUNDING PROVISIONS

A. COST OF SERVICES

1. The total cost to the Buyer Agency for the services provided under this MOU shall not exceed \$16,335 for Fiscal Year 2026. The total cost of the services is based on the Seller Agency's estimate of the actual cost of the services that will be provided under this MOU.

B. PAYMENT

1. Within thirty (30) days after this MOU is fully executed, or by November 1, 2025, the Buyer Agency shall create an Interagency Project and fund it through an Award in the amount set forth in Section VI.A of this MOU. The Interagency Project shall be established in a manner that allows the Seller Agency to directly charge the Project for the costs the Seller Agency incurs in providing goods and/or services under this MOU.
2. The Seller Agency shall charge the Interagency Project only for the actual cost of goods and/or services provided under this MOU, as selected in *Attachment A*.

C. ANTI-DEFICIENCY CONSIDERATIONS

The Parties acknowledge and agree that nothing in this MOU creates a financial obligation in anticipation of an appropriation and that all provisions of this MOU are and shall remain subject to the provisions of (i) the federal Anti-Deficiency Act, 31 U.S.C. §§ 1341, 1342, 1349, 1351, (ii) the District of Columbia Anti-deficiency Act, D.C. Official Code §§ 47-355.01-355.08, (iii) D.C. Official Code § 47-105, and (iv) D.C. Official Code § 1-204.46, as the foregoing statutes may be amended from time to time, regardless of whether a particular obligation has been expressly so conditioned.

VII. AMENDMENTS

- A. This MOU may be amended only by the written agreement of the Parties. Amendments shall be dated and signed by authorized representatives of the Parties.
- B. Any amendment that serves to add HR services not selected at the execution of the MOU must be executed no later than June 1, 2026. The Seller Agency cannot accommodate changes to service selection after June 1, 2026.

VIII. COMPLIANCE WITH LAW

The Parties shall comply with all applicable laws, rules, and regulations whether now in effect of hereafter enacted or promulgated.

IX. COMPLIANCE MONITORING

The Seller Agency will be subject to scheduled and unscheduled monitoring reviews to ensure compliance with all applicable requirements of this MOU.

X. RECORDS AND REPORTS

- A. The Buyer Agency and Seller Agency shall maintain records and receipts for the expenditure of all funds provided pursuant to this MOU for a period of no less than three (3) years after the date of expiration or termination of this MOU.
- B. Both the Buyer Agency and Seller Agency shall have access to all records in the Interagency Project established pursuant to section VI.B. of this MOU.

XI. TERMINATION

- A. Either Party may terminate this MOU in whole or in part by giving forty-five (45) calendar days advance written notice to the other Party.
- B. Within thirty (30) days after the date of expiration or termination of this MOU, the Seller Agency shall return any excess advance to the Buyer Agency.
- C. In the event of termination of this MOU, the Buyer Agency and Seller Agency shall reconcile any amounts due to the Seller Agency under this MOU. The Buyer Agency shall not remove funding from the Interagency Project established pursuant to section VI.B. of this MOU until the Seller Agency has drawn down the amounts due, except to the extent that the funding in the Interagency Project exceeds the amounts due to the Seller Agency.

XII. NOTICES

The following individuals are the contact points for each Party:

Buyer Agency

David Markey, Deputy Director
Commission on the Arts and Humanities
200 I Street SE, Suite 1400
Washington, DC 20003
(202) 724-5613
David.Markey@dc.gov

Seller Agency

Nicole A. Cook, Chief Administrative Officer
DC Department of Human Resources
1015 Half Street, SE, 8th Floor
Washington DC 20003
nicole.cook@dc.gov

XIII. RESOLUTION OF DISPUTES

All disputes arising under this MOU shall be referred to David Markey, Deputy Director and Nicole Cook, Chief Administrative Officer for resolution. If these individuals are unable to resolve such a dispute, the dispute shall be referred to the directors of CAH and DCHR for resolution.

XIV. CONFIDENTIAL INFORMATION

The Parties shall use, restrict, safeguard, and dispose of all information related to goods and/or services provided under this MOU in accordance with all relevant federal and District statutes, regulations, and policies.

IN WITNESS WHEREOF, the Parties have executed this MOU as follows:

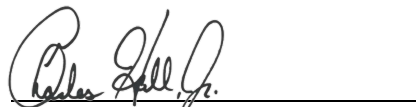
COMMISSION ON THE ARTS AND HUMANITIES



Aaron Myers
Executive Director

09/11/2025
Date

DISTRICT OF COLUMBIA DEPARTMENT OF HUMAN RESOURCES



Charles Hall, Jr.
Director

9/25/2025
Date

DC DEPARTMENT OF HUMAN RESOURCES

Attachment A - HR SUPPORT SERVICES

Benefits and Retirement Services

- Administrative processing of employee benefits coverage
- Administrative calculations and processing of retirements
- Individual retirement counseling

Recruitment and Staffing Services

- Administrative processing of personnel actions
- Posting of vacancy announcements
- Rating and ranking of candidates
- Targeted recruitment
- Creation and maintenance of Official Personnel Folders
- New Hire Orientation services

Classification and Compensation Services

- Classification of newly created positions
- Recertification of existing positions
- Desk audits
- Agency reorganizations or realignments
- Establishment of compensation schedules
- Processing of Within Grade Increases and COLAs

Legal Review and Consultation Services

- Legal consultation and risk mitigation guidance, as requested

Policy Advisement Services

- Management guidance on District Personnel Manual policies

Employee Relations Services

- Management guidance on the progressive discipline process
- Guidance on FMLA/PFL policies and requirements

Performance Management Services

- Guidance on effective Performance Management principles and implementation of e-Performance Management
- Oversight of performance management plans & evaluations
- Access to Performance Management appeals process

| Programs | Number and Grade of FTEs | Program Manager/Administering | Total Budget | Operations Description | Activities | Outcomes |
|--|---|--|--|---|---|--|
| Health and Wellness Programming | 1 FTE, grade CS-13 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Coordinating wellness programs. | Coordinating multiple wellness events District-wide including exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health, flu shot clinics, mammovan, and wellness challenges. | For FY25, 150 webinars offered and 464 onsite events with ~6,000 participants, including recently introduced agency-specific programming series. |
| Annual Leave Bank Administration | 1 FTE, grade CS-11 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Administering the District Government workforce's Annual Leave Bank. | Working with employees and the Office of Payroll and Retirement Services to facilitate transferring of donated leave. | N/A |
| Benefits Enrollment Management | 39 FTEs, ranging from grade CS-9 to MS-15 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Managing enrollments in the District Government workforce's Health, life & disability, vision, and dental insurance plans and administering all other employee benefits. | Answering employee questions about enrollment and benefits in various benefits programs; Collaborating with various vendors that provide District employee benefit services | N/A |
| Retirement Processing | 5 FTEs, ranging from a grade CS-11 to MS-14 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Managing all DC Government employee retirements and retiree benefits. | Assisting employees to determine retirement eligibility and benefits that will be taken into retirement. Providing training opportunities to prepare employees for retirement. | 469 retirements processed in FY25 |
| Contract & Enrollment Management | 6 FTEs, ranging from grade CS-12 to MS-14 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Managing contract compliance for all employee benefits contracts. | Coordinating with District and vendor partners to ensure that contract obligations are upheld by all parties and manage enrollment and payment records to ensure alignment. | N/A |
| 401(a)/457(b) Administration | 5 FTEs, ranging from a CS-9 to MS-13 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Administering the 401(a) Defined Contribution Pension Plan and 457(b) Deferred Compensation Plan. | Verifying employee contributions and vesting for active and separated employees. | 3,6392 401a/457b distributions processed in FY25 |
| Police and Firefighters' Retirement and Relief Board | 5 FTEs, ranging from grade CS-9 to MS-13 | Benefits and Retirement Administration | Please refer to the budget document provided for Question #39. | Make determinations and decisions on all retirement and survivor benefit claims and cases for D.C. police, firefighters, and certain individuals from the U.S. Secret Service (Uniformed Division), and U.S. Park Police. | Reviewing medical and other documentation for each case, question witnesses during hearings and draft retirement decisions; reviewing and drafting responses to other requests such as requests for survivor benefits from the family of deceased service members. Providing assistance and legal guidance during the hearings for Board members. | 404 cases scheduled in 2025 |
| University Partnerships | 1 FTE, grade CS-13 | Center for Learning and Development | Please refer to the budget document provided for Question #39. | Partnering with universities to secure employee tuition discounts. | Collaborating with local universities and colleges to provide employee discounts. | Partnerships with more than 10 universities/colleges |
| Employee Training | 7 FTEs, ranging from grade CS-11 to MS-15 | Center for Learning and Development | Please refer to the budget document provided for Question #39. | Instructional training including working with vendors. | Designing and facilitating employee training; Managing and collaborating with vendors, including eLearning vendor, to schedule employee training; and Developing agency-specific training. | Over 16,232 employees completed at least one training. 320 unique trainings were completed. 27,201 online courses completed in online learning platform in FY25. |
| Learning and Development Programs | 3 FTEs, ranging from grade CS-11 to MS-15 | Center for Learning and Development | Please refer to the budget document provided for Question #39. | Includes development programs such as the Certified Public Managers Program and the Executive Leadership Program. | Collaborating with various agencies to match learning opportunities with the participant; Advertising and evaluating applicants for programs; and Providing guidance and mentorship to participants. | N/A |
| Coaching Program | 3 FTEs, ranging from grade CS-13 to MS-15 | Center for Learning and Development | Please refer to the budget document provided for Question #39. | Providing coaching opportunities for managers within District Government agencies where managers can obtain professional development advice. | Training managers on effective coaching techniques; and Providing managers with coaching resources. | N/A |
| Recruitment and Staffing Services | 23 FTEs, ranging from grade CS-7 to MS-15 | HR Solutions Administration | Please refer to the budget document provided for Question #39. | Recruiting and onboarding the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices. | Reviewing documentation submitted from subordinate agencies to ensure compliance and accuracy. Processing personnel actions for agencies under DCHR's personnel authority. Assisting agencies with recruitment and staffing best practices. Organizing and implementing hiring events. Partnering with local high schools, colleges, and universities to market District government employee opportunities. | 6,147 new employees hired, 2,202 jobs posted, and 39,175 personnel actions processed in FY25 |
| Classification management | 7 FTEs, ranging from grade CS-9 to MS-14 | HR Solutions Administration | Please refer to the budget document provided for Question #39. | Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. | Classifying positions based on associated duties; Recertifying position descriptions; Conducting desk audits; and Assisting agencies with realignments and reorganizations. | 74 desk audits completed in FY25 |
| PeopleSoft Helpdesk | 4 FTEs, ranging from grade CS-9 to MS-14 | IT | Please refer to the budget document provided for Question #39. | PeopleSoft technical assistance including PeopleSoft password support, error messages, creating reports, and escalation of errors to OCTO. | Answering employee and job applicant questions via phone and email; Trouble shooting and correcting HR community technical Human Resources Information System errors; and Analyzing call trends to provide needed training. | Over 15,000 tickets submitted in FY25 |

| Programs | Number and Grade of FTEs | Program Manager/Administering | Total Budget | Operations Description | Activities | Outcomes |
|---|---|--------------------------------------|--|--|---|--|
| Compliance Auditing | 3 FTEs, ranging from grade CS-11 to MS-14 | Policy and Compliance Administration | Please refer to the budget document provided for Question #39. | Reviewing and examining agency compliance with District rules and regulations including residency requirements, emergency and essential designations, attorney good standing verification. Providing recommendations for improvements as needed. | Completing mandatory audits to ensure adherence to the District Personnel Manual and relevant District laws. | N/A |
| Criminal History Checks | 4 FTEs, ranging from grade CS-12 to MS-15 | Policy and Compliance Administration | Please refer to the budget document provided for Question #39. | Obtain fingerprints and evaluate criminal histories against regulatory factors to determine individual suitability for government employment. | Reviewing and investigating certain cases to determine if an applicant is suitable for specific job. | Approximately 25,619 background checks in FY25 |
| Drug and Alcohol Enforcement Compliance | 4 FTEs, ranging from grade CS-11 to MS-14 | Policy and Compliance Administration | Please refer to the budget document provided for Question #39. | Administering the Drug and Alcohol compliance program | Receiving drug and alcohol testing results and, if necessary, take proper administrative action against employees on behalf of the employing agency. Analyzing documentation received from vendors | Approximately 39,411 alcohol tests in FY25 |
| Fitness for Duty | 2 FTEs, CS-11 and MS-14 | Policy and Compliance Administration | Please refer to the budget document provided for Question #39. | Administering employee fitness for duty. | Reviewing and responding to fitness for duty assessment requests. Coordinating with vendor for completion of assessments as needed. | 1 fitness for duty assessment conducted in FY25 |
| HR Policy Development | 4 FTEs, ranging from grade CS-12 to MS-15 | Policy and Compliance Administration | Please refer to the budget document provided for Question #39. | Developing policy related documents | Developing proposed legislation, rulemaking and policy guidance. Providing guidance to agencies and employees concerning personnel management. | N/A |
| HR Program Measurement and Analysis | 3 FTEs, ranging from grade CS-13 to MS-16 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Measuring and monitoring HR data including responding to data requests and creating dashboards. | Creating HR dashboards and associated user guides; and Running reports and analyzing various data sets. | N/A |
| Compensation Management | 2 FTEs, grade CS-12 and CS-14 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Administering the District's Compensation Program | Providing guidance on compensation questions, running compensation audits, processing cost of living increases and retros, and assisting with the implementation of Collective Bargaining Agreements. | N/A |
| Customer Service Management | 5 FTEs, ranging from grade CS-9 to MS-13 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Interfacing with and providing customer care for DCHR customers to include calls, emails, walk-ins, and mail. | Answering employee calls/in-person questions. | Over 339,000 calls to Customer Care and Benefits Call Centers |
| Employment verifications | 2 FTEs, grade CS-9 (This is also a PeopleSoft Self Service function.) | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Responding to employment verification requests. | Responding to requestors regarding employee employment dates, salary, etc.; and Confirming employee employment dates and positions to outside entities such as loan/mortgage companies and apartment leasing offices. | N/A |
| Records Management | 6 FTEs, ranging from grade CS-7 to MS-13 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Maintaining the District Government workforce's employee Official Personnel Folders (OPFs). | Updating OPFs; Ensuring accuracy of documents in OPFs; Archiving and requesting OPFs from Archives; and Scanning physical OPFs to electronic versions. | N/A |
| Unemployment Claims | 2 FTEs, grade CS-11 and MS-13 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Verifying employment data for former employee unemployment claims. | Researching and inputting unemployment information in Department of Labor's electronic system. | N/A |
| Credentialing (issuing and revoking badges) | 2 FTEs, grade CS-9 and CS-11 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Issuing ID badges required in District buildings. | Issuing badges to employees, contractors, and volunteers. | N/A |
| Employee Performance Management | 1 FTE, grade CS-13 | Strategic Human Capital | Please refer to the budget document provided for Question #39. | Administering the District's employee performance management process. | Agency, employee, and manager training; Technical assistance; Report running; and Compliance monitoring | 95% of eligible employees had completed performance plans and 92% of evaluations completed |
| Freedom of Information Act (FOIA) | 1 FTE, grade LS-12 (FOIA Officer); support and other staff grades vary. | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Respond to Freedom of Information Act requests from the public. | Researching and responding to FOIA requests within the required timeframes. | 63 FOIA requests dispositioned in FY25. To date in FY26, 16 FOIA requests dispositioned. |

| Programs | Number and Grade of FTEs | Program Manager/Administering | Total Budget | Operations Description | Activities | Outcomes |
|---|--|-------------------------------|--|--|--|--|
| Legal guidance, interpretation and trainings on issues regarding the Comprehensive Merit Personnel Act, District Personnel Manual, and other federal and District personnel and employment laws | 7 FTEs, ranging from grade LS-12 to LX-2; support staff grade 11. | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Provide legal guidance and support to internal/DCHR departments as well as to sister agencies across the District on various employment law matters. | Conduct legal research and review of personnel matters; provide legal advice verbally and in writing; draft formal responses or memoranda for notable issues; provide trainings to District HR offices and agency General Counsels on various employment law issues. | N/A |
| Legal sufficiency review of DCHR projects and documents | 7 FTEs, ranging from grade LS-12 to LX-2; support staff grade 11. | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Conduct legal sufficiency review of items including MOUs and MOAs, backpay packages, settlement agreements, suitability analyses, grievance final decisions, employee discipline and removals, draft issuances, etc. | Conduct legal review and research, communicate with drafters and relevant stakeholder to assist with revising and finalizing documents, and draft provisions and documents as needed. | N/A |
| Draft responses to formal inquiries, investigations, or other matters DCHR is required to respond to by law (e.g., Office of the Inspector General investigations, pay claims, overpayment appeals) | 7 FTEs, ranging from grade LS-12 to LX-2; support staff grades vary. | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Draft responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g., Office of the Inspector General investigations, pay claims, overpayment appeals). | Communicate with requestor to understand issue; research applicable rules, regulations, etc.; and draft formal responses. | N/A |
| Employee Relations-Grievances | 6 FTEs, ranging from grade CS-9 to MS-14 | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Provide subject matter expertise on the District's grievance process and directly manage grievances at the personnel authority level. | Communicate with employees and/or representatives regarding workplace issues; provide guidance to agencies and employees around the grievance regulations; review, investigate, and respond to employee grievances and concerns; and provide mediation and other informal resolution processes. | In FY25, we managed 6 grievances. To date, we have received 7 grievances in FY26. We received 3-5 calls/emails per week related to grievances and employee complaints. |
| Employee Relations- ER Training and Support | 6 FTEs, ranging from grade CS-9 to MS-14 | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Provide training to managers and HR partners around core employee relations topics and support around leave management. | Provide training to District managers and HR partners on leave management, progressive discipline, and employee grievance process; support agencies with PFL processing; and provide daily guidance and support to agencies on FMLA/PFL and ADA concerns as they arise. | In FY25, we conducted approximately 339 formal trainings on employee relations topics, and have done 7 more in FY26 so far. We responded to approximately 50-60 calls/emails per week related to FMLA, ADA, and various ER-related matters. |
| Sexual Harassment Officer Program Coordination | 3 FTEs, ranging from grade CS-13 to LX-1 | Office of the General Counsel | Please refer to the budget document provided for Question #39. | Provide policy guidance, trainings and support to the District's Sexual Harassment Officers (SHOs); support in the District's overall implementation of Mayor's Order 2023-131. | Provide trainings, policies, one-on-one guidance and other resources to better equip SHOs in receiving complaints and conducting investigations; collect information related to the SHO program to help inform future policies and trainings; collaborate with the Office of Human Rights and EOM to identify program improvements and training needs. | In FY25, we administered 3 SHO brown bag trainings focused on specific aspects of a SHO investigation and had approximately 411 participants overall. So far in FY26, we have administered a comprehensive, full day Sexual Harassment Officer Training for all agency SHOs. |

| Program Priority | Description | Staffing Numbers | Expenditure | Community Outreach Activities | Measurable Outcomes or Metrics |
|---|--|--|---|---|---|
| District Branding and Marketing | DCHR will focus on marketing the District as an employer of choice by increasing the use of social media, creating and posting informative videos that showcase District employees, and expanding the way DCHR engages with applicants. | 1 Public Information Officer; 2 Editor and Graphic Specialists | \$20,000 | DCHR will engage with residents through social media usage when completing this initiative. | Number of videos posted that highlight benefits of working for the District Percent increase in social media posts |
| HR Training | DCHR will continue to partner with the District HR community to develop and launch comprehensive HR training for managers and the HR community. The training will focus on topics to include the recruitment process, compensation, and employee relations. The training will provide real-life examples and user guides to assist with implementation. | 1 Program Manager 1 HR Specialist | DCHR has not had any expenditures toward this initiative to date. | DCHR began and is continuing to meet with agencies to seek their feedback on what they would like to see included in the HR training onboarding and training program. | Number of training materials developed Number of staff trained |
| Strategic Recruitment | DCHR will host strategic hiring events and prepare District residents for government opportunities by facilitating community career conversations and informative job preparedness conversations that focus on applying and interviewing for District job opportunities. DCHR will enhance the use of LinkedIn to strategically recruit. | 1 Program Manager | \$168,000 | DCHR hosts community career conversations with applicants during which participants: <ul style="list-style-type: none"> •Learn why the District is an employer of choice and why current employees work for the District, •Review how to apply for District positions specifically best practices for using the District's Applicant Tracking System, •Receive direct feedback on resumes from a HR professional, and •Participate in a mock interview session with feedback from a HR professional. | Over 2,300 candidates attended hiring events and over 100 job offers were made in FY25 |
| Strategic HR Business Partner | DCHR will collaborate with at least seven agencies to provide direct strategic HR support on various topics to include but not limited to: workforce development, time-to-fill, increased use of data metrics, and employee engagement. The effort will be evaluated by an agency partner satisfaction survey. | 1 HR Business Partner | DCHR has not had any expenditures toward this initiative to date. | DCHR developed several surveys for agency partners to complete before and after HR Business Partner support. | Number of agencies supported |
| Public Service Launchpad Initiative (PSLI) | DCHR will establish partnerships with District high schools, colleges and universities to promote District government as an employer of choice. Activities may include but are not limited to: attending career days and hiring events, partnering with career centers to distribute and market District employment opportunities, and speaking in targeted courses about the benefits of public service in the District government. | 1 Project Manager | DCHR has not had any expenditures toward this initiative to date. | DCHR contacted local high schools, trade schools, colleges and universities to begin attending outreach events. | Number of outreach events attended |



D.C. DEPARTMENT OF HUMAN RESOURCES
FY 2026 PERFORMANCE PLAN

NOVEMBER 26, 2025

CONTENTS

| | |
|---|-----------|
| Contents | 2 |
| 1 Introduction | 3 |
| 2 D.C. Department of Human Resources Overview | 5 |
| 3 Objectives | 6 |
| 3.1 DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. | 6 |
| 3.2 DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. | 6 |
| 3.3 DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. | 6 |
| 3.4 Efficient, Transparent, and Responsive Government | 7 |
| 4 Activities | 8 |
| 4.1 Recruitment and Staffing Services | 8 |
| 4.2 Merit Pay/Incentives/Rewards | 8 |
| 4.3 Employee Performance Management | 8 |
| 4.4 HR Information Systems Administration | 8 |
| 4.5 Credentialing (issuing and revoking badges) | 9 |
| 4.6 Background checks and drug and alcohol screening | 9 |
| 4.7 Position classification and management | 9 |
| 4.8 Health, Pension, Retirement, and Wellness Programs | 9 |
| 4.9 Learning and Development Programs | 10 |
| 4.10 Employee Relations | 10 |
| 4.11 Auditing and Compliance Enforcement | 10 |
| 4.12 Family and Medical Leave Act and Paid Family Leave Act Administration | 10 |
| 4.13 Measurement, Analysis, and Planning | 11 |
| 4.14 Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual | 11 |
| 4.15 FOIA and Litigation Support | 11 |
| 4.16 Call and Walk-in Center | 11 |
| 5 Additional Measures | 12 |
| 6 Projects | 13 |
| 6.1 Strategic Hiring and Resident Preparedness | 13 |
| 6.2 Employee Professional Development | 13 |
| 6.3 HR Training | 13 |
| 6.4 Strategic HR Partner Outreach | 13 |
| 6.5 Formal Partnership with District Colleges and Universities | 13 |
| 6.6 HR Community Tools | 13 |

1 INTRODUCTION

This document is the Fiscal Year 2026 Performance Plan for the D.C. Department of Human Resources.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

| Measure Type | Measure Description | Example |
|--------------|---|---|
| Quantity | Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”. | “Number of public art projects completed” |
| Quality | Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction. | “Percent of citations issued that were appealed” |
| Efficiency | Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog. | “Percent of claims processed within 10 business days” |

(continued)

| Measure Type | Measure Description | Example |
|--------------------------|--|--|
| Outcome | Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service. | "Percent of families returning to homelessness within 6-12 months" |
| Context | Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control. | "Recidivism rate for 18-24 year-olds" |
| District-wide Indicators | District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency. | "Area median income" |

Targets: Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 D.C. DEPARTMENT OF HUMAN RESOURCES OVERVIEW

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.

Objectives:

1. DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.
2. DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
3. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
4. Efficient, Transparent, and Responsive Government

3 OBJECTIVES

3.1 DCHR STRATEGICALLY AND EXPEDITIOUSLY SOURCES, SELECTS AND ON-BOARDS HIGHLY TALENTED INDIVIDUALS WITH THE ACUMEN, APTITUDE, AND ATTITUDE TO THRIVE IN DISTRICT GOVERNMENT.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--|----------------|--------|---------------|--------|---------------|
| Outcome | New Hire Turnover Rate | Down is Better | 12.64% | 8% | 4.97% | 8% |
| Outcome | Percent of DC Government employees that are DC residents | Up is Better | 43.84% | 60% | 44.25% | 60% |
| Outcome | Percent of new hires that are DC residents | Up is Better | 52.9% | 65% | 47.06% | 65% |
| Efficiency | Average number of days to fill vacancy from post to offer acceptance | Down is Better | 94.65 | 60 | 118.25 | 60 |

3.2 DCHR ENGAGES DISTRICT EMPLOYEES TO ENSURE THAT EACH PERSON IS IN THE RIGHT JOB AND HAS BEEN PROVIDED WITH THE RIGHT RESOURCES TO LEVERAGE THEIR KNOWLEDGE, SKILLS, AND BEHAVIORS TO MEET DISTRICT GOALS AND SUSTAIN ORGANIZATIONAL SUCCESS.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|--------|---------------|--------|---------------|
| Outcome | Percent of employees that completed an online training (through Percipio) | Up is Better | 15.43% | 30% | 16.31% | 30% |

3.3 DCHR DEFINES THE PATHWAYS, PROGRAMS AND PROCESSES TO CREATE OPPORTUNITIES TO CONTINUOUSLY DEVELOP DISTRICT EMPLOYEES AND RESIDENTS THROUGH ASSIGNMENTS AND ACTIVITIES AIMED AT ADVANCING THEIR CAREER TRAJECTORY.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--|----------------|--------|---------------|--------|---------------|
| Outcome | Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies) | Up is Better | 94.28% | 94% | 95.04% | 94% |

3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

Create and maintain a highly efficient, transparent, and responsive District government.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|--------|---------------------|--------|----------------------------|
| Outcome | Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years | Up is Better | 45% | Target not required | 28.57% | Target not required |
| Outcome | Percent of employees that are District residents | Up is Better | 49.36% | Target not required | 46.85% | Target not required |
| Outcome | Percent of new hires that are District residents (Peoplesoft) | Up is Better | 42.86% | Target not required | 40% | Target not required |
| Outcome | Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia (eRecruit) | Up is Better | 32.5% | Target not required | 11.11% | Target not required |
| Outcome | Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time | Up is Better | 60% | Target not required | 84.44% | Target not required |

4 ACTIVITIES

4.1 RECRUITMENT AND STAFFING SERVICES

Recruiting and hiring the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|--------|---------------------|--------|---------------------|
| Quantity | Number of job postings | Up is Better | 3,144 | Target not required | 2,202 | Target not required |
| Quantity | Number of new hires | Up is Better | 7,241 | Target not required | 6,147 | Target not required |
| Quantity | Number of personnel actions processed in the District's Human Resources Information System (HRIS), PeopleSoft | Neutral | 9,940 | Target not required | 8,175 | Target not required |

4.2 MERIT PAY/INCENTIVES/REWARDS

Executing raises and dispensing bonuses for exceptional service.

No Related Measures

4.3 EMPLOYEE PERFORMANCE MANAGEMENT

Running DCHR's Performance Management system including customer care, training, reporting, and managing all aspects of the DC Government's personnel performance management platform.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--|----------------|--------|---------------|--------|---------------|
| Outcome | Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies) | Up is Better | 86% | 91% | 91.56% | 91% |

4.4 HR INFORMATION SYSTEMS ADMINISTRATION

DCHR administers the Districts HR Information Systems which helps maintain accurate records on personnel, and facilitates numerous HR functions such as payroll, performance, compliance, training, recruiting, and benefits.

No Related Measures

4.5 CREDENTIALING (ISSUING AND REVOKING BADGES)

Issuing ID badges required in secure areas of the facilities; such as employee work spaces.

No Related Measures

4.6 BACKGROUND CHECKS AND DRUG AND ALCOHOL SCREENING

Drug and Alcohol Enforcement Compliance.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--|----------------|--------|---------------------|--------|---------------------|
| Quantity | Number of criminal checks conducted | Neutral | 35,607 | Target not required | 25,619 | Target not required |
| Quantity | Number of drug/alcohol tests conducted | Neutral | 7,676 | Target not required | 8,411 | Target not required |

4.7 POSITION CLASSIFICATION AND MANAGEMENT

Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. Position management refers to the HRMS system relationships between organization structure, jobs, positions and employees with all of their associated characteristics. It also needs to incorporate the process of how positions are created and maintained within the organization.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---------------------------------|----------------|--------|---------------------|--------|---------------------|
| Quantity | Number of Desk Audits Completed | Neutral | 24 | Target not required | 74 | Target not required |
| Quantity | Number of positions classified | Neutral | 414 | Target not required | 735 | Target not required |

4.8 HEALTH, PENSION, RETIREMENT, AND WELLNESS PROGRAMS

Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--|----------------|--------|---------------------|--------|---------------------|
| Outcome | Number of Retirement Readiness trainings delivered | Neutral | 16 | Target not required | 12 | Target not required |
| Quantity | Number of retirements | Neutral | 437 | Target not required | 135 | Target not required |

4.9 LEARNING AND DEVELOPMENT PROGRAMS

Developing course work and instruction for all in-house training course; administering vendor-led courses; and designing and administering various development programs such as the District Leadership Program and Capital City Fellows program.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|--------|---------------------|--------|---------------------|
| Quantity | Number of employees completing a diversity or inclusion training class | Neutral | 112 | Target not required | 2,326 | Target not required |
| Quantity | Number of employees trained as sexual harassment officers | Neutral | 284 | Target not required | 249 | Target not required |
| Quantity | Number of individual training courses completed through online training platform (Percipio) | Neutral | 59,033 | Target not required | 27,201 | Target not required |
| Quantity | Number of managers trained on sexual harassment prevention | Neutral | 2,523 | Target not required | 407 | Target not required |
| Quantity | Number of unique employees completing at least one training | Up is Better | 39,267 | Target not required | 16,232 | Target not required |
| Quantity | Number of unique trainings completed | Up is Better | 278 | Target not required | 320 | Target not required |

4.10 EMPLOYEE RELATIONS

Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|--------------------------------|----------------|--------|---------------------|--------|---------------------|
| Quantity | Number of grievances processed | Down is Better | 3 | Target not required | 2 | Target not required |

4.11 AUDITING AND COMPLIANCE ENFORCEMENT

Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.

No Related Measures

4.12 FAMILY AND MEDICAL LEAVE ACT AND PAID FAMILY LEAVE ACT ADMINISTRATION

Managing all aspects of FMLA and PFL claims including answering employee questions, verifying agency approved FMLA/PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA/PFL hours. Also includes data analysis of FMLA/PFL trends.

No Related Measures

4.13 MEASUREMENT, ANALYSIS, AND PLANNING

Measuring and monitoring HR data including responding to data requests, creating dashboards, providing biweekly reports to management; Managing all aspects of the District Government's Performance Management Platform.

No Related Measures

4.14 POLICY DEVELOPMENT, AMENDMENT, AND GUIDANCE/INTERPRETATION OF D.C. PERSONNEL REGULATIONS CONTAINED IN THE DC MUNICIPAL REGULATIONS/DISTRICT PERSONNEL MANUAL

Managing updates necessary to the District Personnel Manual (DPM) and Comprehensive Merit Personnel Act (CMPA).

No Related Measures

4.15 FOIA AND LITIGATION SUPPORT

Responding to Freedom of Information Act requests from the public.

No Related Measures

4.16 CALL AND WALK-IN CENTER

Interfacing with and providing customer care for the DCHR clientele to include calls, emails, walk-ins, and mail. Also includes analyzing visitor trends.

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|---------|---------------------|---------|---------------------|
| Outcome | Number of Customer Calls to Customer Care Center and Benefits | Neutral | 39,021 | Target not required | 38,474 | Target not required |
| Outcome | Number of customers accessing DCHR's website | Neutral | 379,730 | Target not required | 353,172 | Target not required |
| Quantity | Number of customer resource center walk-ins | Neutral | 131 | Target not required | 3,225 | Target not required |

5 ADDITIONAL MEASURES

| Measure Type | Measure | Directionality | FY2024 | FY2025 Target | FY2025 | FY2026 Target |
|--------------|---|----------------|--------|---------------|-------------|---------------|
| Outcome | Percent of DC Government employees participating in the deferred compensation program | Up is Better | 66% | 65% | New in 2026 | 65% |

6 PROJECTS

6.1 STRATEGIC HIRING AND RESIDENT PREPAREDNESS

Related Activity Name: Recruitment and Staffing Services

Proposed Completion Date: September 30, 2025

DCHR will host strategic hiring events and prepare District residents for government opportunities by facilitating community career conversations and informative job preparedness conversations that focus on applying and interviewing for District job opportunities.

6.2 EMPLOYEE PROFESSIONAL DEVELOPMENT

Related Activity Name: Learning and Development Programs

Proposed Completion Date: September 30, 2025

DCHR will review and revamp our professional development opportunities at various workforce levels. Special emphasis will be placed on upskilling and reskilling to ensure that employees are prepared for the implementation of AI in their daily work.

6.3 HR TRAINING

Related Activity Name: Learning and Development Programs

Proposed Completion Date: September 30, 2025

DCHR will continue to develop and launch comprehensive HR training for the HR community to increase efficiency. The training will provide real-life examples and user guides to assist with knowledge application.

6.4 STRATEGIC HR PARTNER OUTREACH

Related Activity Name: Measurement, Analysis, and Planning

Proposed Completion Date: September 30, 2026

DCHR will collaborate with at least seven agencies to provide direct strategic HR support on various topics to include but not limited to: workforce development, time-to-fill, increased use of data metrics, and employee engagement. The effort will be evaluated by an agency partner satisfaction survey.

6.5 FORMAL PARTNERSHIP WITH DISTRICT COLLEGES AND UNIVERSITIES

Related Activity Name: Recruitment and Staffing Services

Proposed Completion Date: September 03, 2026

DCHR will establish partnerships with District colleges and universities to promote District government as an employer of choice. Activities may include but are not limited to: attending career days and hiring events, partnering with career centers to distribute and market District employment opportunities, and speaking in targeted courses about the benefits of public service in the District government.

6.6 HR COMMUNITY TOOLS

Related Activity Name: Learning and Development Programs

Proposed Completion Date: September 30, 2026

DCHR will partner with agency HR to develop toolkits and resources including but not limited to workforce planning, recognition program, and stay interview templates to assist agencies with completing strategic HR processes.



**D.C. DEPARTMENT OF HUMAN RESOURCES
FY 2025 PERFORMANCE ACCOUNTABILITY REPORT**

JANUARY 15, 2026

CONTENTS

| | |
|---|-----------|
| Contents | 2 |
| 1 Introduction | 3 |
| 2 D.C. Department of Human Resources Overview | 5 |
| 3 2025 Accomplishments | 6 |
| 3.1 District Wellness Program | 6 |
| 3.2 HR Service Delivery | 6 |
| 3.3 Strategic Hiring and Resident Preparedness | 6 |
| 4 Objectives | 7 |
| 4.1 DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government. | 7 |
| 4.2 DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. | 7 |
| 4.3 DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. | 8 |
| 4.4 Efficient, Transparent, and Responsive Government | 8 |
| 5 Activities | 9 |
| 5.1 Shared Services | 9 |
| 5.2 Recruitment and Staffing Services | 9 |
| 5.3 Merit Pay/Incentives/Rewards | 9 |
| 5.4 Employee Performance Management | 9 |
| 5.5 HR Information Systems Administration | 9 |
| 5.6 Credentialing (issuing and revoking badges) | 9 |
| 5.7 Background checks and drug and alcohol screening | 10 |
| 5.8 Position classification and management | 10 |
| 5.9 Health, Pension, Retirement, and Wellness Programs | 10 |
| 5.10 Learning and Development Programs | 10 |
| 5.11 Employee Relations | 11 |
| 5.12 Auditing and Compliance Enforcement | 11 |
| 5.13 Family and Medical Leave Act and Paid Family Leave Act Administration | 11 |
| 5.14 Measurement, Analysis, and Planning | 11 |
| 5.15 Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in the DC Municipal Regulations/District Personnel Manual | 12 |
| 5.16 FOIA and Litigation Support | 12 |
| 5.17 Call and Walk-in Center | 12 |
| 6 Projects | 13 |
| 6.1 Strategic Hiring and Resident Preparedness | 13 |
| 6.2 Employee Professional Development | 13 |
| 6.3 HR Training | 14 |
| 6.4 HR Service Delivery | 14 |

1 INTRODUCTION

This document is the Fiscal Year 2025 Performance Accountability Report (PAR) for the D.C. Department of Human Resources.

The PAR is the second of two agency performance documents published each year. A Performance Plan is published at the start of the fiscal year when budget decisions have been finalized. A PAR is published in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

PAR Structure: PARs are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects, and related Performance Measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency's mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can address questions about an agency's overall performance, the performance of an organizational unit, program, or service, or the implementation of a major project. Performance Measures can answer questions like "How much did we do?", "How well did we do it?", "How quickly did we do it?", and "Is anyone better off?" as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

| Measure Type | Measure Description | Example |
|--------------|---|---|
| Quantity | Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase "Number of...". | "Number of public art projects completed" |
| Quality | Quality measures assess how well an agency's work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction. | "Percent of citations issued that were appealed" |
| Efficiency | Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog. | "Percent of claims processed within 10 business days" |
| Outcome | Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service. | "Percent of families returning to homelessness within 6- 12 months" |

(continued)

| Measure Type | Measure Description | Example |
|--------------------------|--|---------------------------------------|
| Context | Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control. | "Recidivism rate for 18-24 year-olds" |
| District-wide Indicators | District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency. | "Area median income" |

Targets: Agencies set targets for most Performance Measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in their PAR.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 D.C. DEPARTMENT OF HUMAN RESOURCES OVERVIEW

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.

Objectives:

1. DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude, and attitude to thrive in District Government.
2. DCHR engages District employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
3. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
4. Efficient, Transparent, and Responsive Government

3 2025 ACCOMPLISHMENTS

3.1 DISTRICT WELLNESS PROGRAM

In 2025, the District Wellness Program earned the Aetna Workplace Wellness Platinum Level Award. Key achievements include (2) Mental Health First Aid training for HRAs and Wellness Leaders, Quarterly Virtual Mental Health First Aid Trainings (4) 4-week, District-Wide holistic well-being challenges. Over 2,000 employees participated from across 80 agencies. (2) District-wide Health campaigns, including biometric screenings and immunization clinics across 9 agencies, to increase reach across all wards. CareFirst also sponsored a new 7-month pilot program with a trusted health and wellness CBE.

Impact: The program offerings cover all 8 dimensions of wellness, including physical health, mental health, emotional health, spiritual health, environmental health, financial health, occupational health, and social health.

3.2 HR SERVICE DELIVERY

DCHR enhanced the HR ticketing system in ServiceNow by adding new service categories for Classification, Training, Benefits, Retirement, and Distribution services. Each category has a dedicated request type with a form to simplify submissions. Additionally, DCHR integrated the AWS call center with the HR ticketing system to streamline call intake and case management. Furthermore, DCHR and the Office of the Chief Technology Officer communicated Districtwide to highlight: -Streamlined Requests -Real-Time Tracking -Dedicated Specialist Support -Comprehensive Resource Hub

Impact: Throughout FY25, over 15,000 tickets were submitted and processed across all categories. The AWS integration allows Customer Care representatives to answer calls and manage tickets within the same platform, ensuring that each call generates interaction records, including transcripts and recordings. Dashboards and tracking features provide insights into call activities, and service level agreements alert supervisors about prolonged cases.

3.3 STRATEGIC HIRING AND RESIDENT PREPAREDNESS

DCHR held its first community conversation where participants learned best practices on resume writing, interview skills, and applying for District government jobs. In addition, participants received feedback on their resumes and participated in a mock interview. DCHR also held three hiring events: 1. Fall Hiring Event: In collaboration with DCNG and MOVA 2. Winter Hiring Event 3. Gateways to District Careers: a hiring event dedicated for current or former Federal employees or contractors. This event included workshops including Creating a Powerful LinkedIn Account and Resume Writing

Impact: In total, over 2,300 candidates attended these events and over 100 job offers were provided. DCHR also formalized a partnership with Work for America, a non-profit organization, that matches candidates who are interested in being public servants with government job opportunities. Through the partnership, DCHR can post District vacancies and announcements on Work for America's portal. DCHR also enhanced our LinkedIn use by determining how to identify if a candidate who reviewed a posting on LinkedIn applied for the position. This helps to track the effectiveness of the LinkedIn postings.

4 OBJECTIVES

4.1 DCHR STRATEGICALLY AND EXPEDITIOUSLY SOURCES, SELECTS AND ON-BOARDS HIGHLY TALENTED INDIVIDUALS WITH THE ACUMEN, APTITUDE, AND ATTITUDE TO THRIVE IN DISTRICT GOVERNMENT.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|--------|--------|--------|--------|--------|--------|
| New Hire Turnover Rate | | | | | | | |
| Outcome | Down is Better | Annual | Annual | Annual | Annual | 4.97% | 8% |
| Percent of DC Government employees that are DC residents | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 44.25% | 60% |
| Percent of new hires that are DC residents | | | | | | | |
| Outcome | Up is Better | 62.42% | 52.8% | 55.75% | 50.75% | 55.43% | 65% |
| Average number of days to fill vacancy from post to offer acceptance | | | | | | | |
| Efficiency | Down is Better | 106 | 104 | 108 | 155 | 118.25 | 60 |

Explanation of Missed Targets:

1. Percent of DC Government employees that are DC residents: We retain a stretch goal for this measure. We aim to meet this target in the new Fiscal Year.
2. Percent of new hires that are DC residents: We retain a stretch goal for this target and aim to meet it in the new Fiscal Year.
3. Average number of days to fill vacancy from post to offer acceptance: Based on the hiring freeze, when agencies were able to hire, they may have used vacancy postings that were started several months prior.

4.2 DCHR ENGAGES DISTRICT EMPLOYEES TO ENSURE THAT EACH PERSON IS IN THE RIGHT JOB AND HAS BEEN PROVIDED WITH THE RIGHT RESOURCES TO LEVERAGE THEIR KNOWLEDGE, SKILLS, AND BEHAVIORS TO MEET DISTRICT GOALS AND SUSTAIN ORGANIZATIONAL SUCCESS.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|--------|--------|--------|--------|--------|--------|
| Percent of DC Government employees participating in the deferred compensation program | | | | | | | |
| Outcome | Up is Better | 67% | 67% | 67% | 68% | 67.25% | 65% |
| Percent of employees that completed an online training (through Percipio) | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 16.31% | 30% |

Explanation of Missed Targets:

1. Percent of employees that completed an online training (through Percipio): We retain a stretch goal for this measure and we aim to reach in the next Fiscal Year.

4.3 DCHR DEFINES THE PATHWAYS, PROGRAMS AND PROCESSES TO CREATE OPPORTUNITIES TO CONTINUOUSLY DEVELOP DISTRICT EMPLOYEES AND RESIDENTS THROUGH ASSIGNMENTS AND ACTIVITIES AIMED AT ADVANCING THEIR CAREER TRAJECTORY.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|--------|--------|--------|--------|--------|--------|
| Percent of DC Government employee performance plans completed (excludes DCPS and independent agencies) | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 95.04% | 94% |

4.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

Create and maintain a highly efficient, transparent, and responsive District government.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|--------|--------|--------|--------|--------|---------------------|
| Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 28.57% | Target not required |
| Percent of employees that are District residents | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 46.85% | Target not required |
| Percent of new hires that are District residents (Peoplesoft) | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 40% | Target not required |
| Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia (eRecruit) | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 11.11% | Target not required |
| Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 84.44% | Target not required |

5 ACTIVITIES

5.1 SHARED SERVICES

The consolidation of administrative and support functions from several agencies into a single, stand-alone organizational entity (DCHR).

No Related Measures

5.2 RECRUITMENT AND STAFFING SERVICES

Recruiting and hiring the District Government's managerial and non-managerial personnel according to the dictates of the DC Government's hiring practices.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|-------|-------|-------|-------|--------|---------------------|
| Number of job postings | | | | | | | |
| Quantity | Up is Better | 879 | 705 | 201 | 417 | 2,202 | Target not required |
| Number of new hires | | | | | | | |
| Quantity | Up is Better | 1,219 | 1,204 | 1,949 | 1,775 | 6,147 | Target not required |
| Number of personnel actions processed in the District's Human Resources Information System (HRIS), PeopleSoft | | | | | | | |
| Quantity | Neutral | 2,190 | 2,076 | 1,957 | 1,952 | 8,175 | Target not required |

5.3 MERIT PAY/INCENTIVES/REWARDS

Executing raises and dispensing bonuses for exceptional service.

No Related Measures

5.4 EMPLOYEE PERFORMANCE MANAGEMENT

Running DCHR's Performance Management system including customer care, training, reporting, and managing all aspects of the DC Government's personnel performance management platform.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|--------|--------|--------|--------|--------|--------|
| Percent of DC Government employee performance evaluations completed (excludes DCPS and independent agencies) | | | | | | | |
| Outcome | Up is Better | Annual | Annual | Annual | Annual | 91.56% | 91% |

5.5 HR INFORMATION SYSTEMS ADMINISTRATION

DCHR administers the Districts HR Information Systems which helps maintain accurate records on personnel, and facilitates numerous HR functions such as payroll, performance, compliance, training, recruiting, and benefits.

No Related Measures

5.6 CREDENTIALING (ISSUING AND REVOKING BADGES)

Issuing ID badges required in secure areas of the facilities; such as employee work spaces.

No Related Measures

5.7 BACKGROUND CHECKS AND DRUG AND ALCOHOL SCREENING

Drug and Alcohol Enforcement Compliance.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|-------|-------|-------|-------|--------|---------------------|
| Number of criminal checks conducted | | | | | | | |
| Quantity | Neutral | 6,087 | 6,239 | 5,444 | 7,849 | 25,619 | Target not required |
| Number of drug/alcohol tests conducted | | | | | | | |
| Quantity | Neutral | 1,960 | 1,441 | 3,281 | 1,729 | 8,411 | Target not required |

5.8 POSITION CLASSIFICATION AND MANAGEMENT

Job classification is a system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job. Position management refers to the HRMS system relationships between organization structure, jobs, positions and employees with all of their associated characteristics. It also needs to incorporate the process of how positions are created and maintained within the organization.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|-------------|-----|-------------|-----|--------|---------------------|
| Number of Desk Audits Completed | | | | | | | |
| Quantity | Neutral | 15 | 6 | 19 | 34 | 74 | Target not required |
| Number of positions classified | | | | | | | |
| Quantity | Neutral | Semi-annual | 448 | Semi-annual | 448 | 735 | Target not required |

5.9 HEALTH, PENSION, RETIREMENT, AND WELLNESS PROGRAMS

Administering all aspects of the District Government workforce's Pension, Retirement, and Wellness Programs.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|--------|--------|--------|--------|--------|---------------------|
| Number of retirements | | | | | | | |
| Quantity | Neutral | Annual | Annual | Annual | Annual | 469 | Target not required |
| Number of Retirement Readiness trainings delivered | | | | | | | |
| Outcome | Neutral | 3 | 3 | 3 | 3 | 12 | Target not required |

5.10 LEARNING AND DEVELOPMENT PROGRAMS

Developing course work and instruction for all in-house training course; administering vendor-led courses; and designing and administering various development programs such as the District Leadership Program and Capital City Fellows program.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---|----------------|----|----|-------|-------|--------|---------------------|
| Number of employees completing a diversity or inclusion training class | | | | | | | |
| Quantity | Neutral | 5 | 1 | 1,274 | 1,046 | 2,326 | Target not required |

(continued)

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|-------|-------|-------|-------|--------|---------------------|
| Number of employees trained as sexual harassment officers | | | | | | | |
| Quantity | Neutral | 334 | 77 | 0 | 5 | 416 | Target not required |
| Number of individual training courses completed through online training platform (Percipio) | | | | | | | |
| Quantity | Neutral | 9,960 | 7,975 | 7,926 | 1,340 | 27,201 | Target not required |
| Number of managers trained on sexual harassment prevention | | | | | | | |
| Quantity | Neutral | 31 | 68 | 72 | 236 | 407 | Target not required |
| Number of unique employees completing at least one training | | | | | | | |
| Quantity | Up is Better | 3,467 | 2,581 | 2,773 | 7,411 | 16,232 | Target not required |
| Number of unique trainings completed | | | | | | | |
| Quantity | Up is Better | 76 | 90 | 85 | 69 | 320 | Target not required |

5.11 EMPLOYEE RELATIONS

Managing employee complaints and concerns, addressing grievances, and advising on disciplinary actions.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|---------------------------------------|----------------|----|----|----|----|--------|---------------------|
| Number of grievances processed | | | | | | | |
| Quantity | Down is Better | 1 | 1 | 0 | 1 | 3 | Target not required |

5.12 AUDITING AND COMPLIANCE ENFORCEMENT

Reviewing and examining agency compliance with District rules and regulations. Providing recommendations for improvements as needed.

No Related Measures

5.13 FAMILY AND MEDICAL LEAVE ACT AND PAID FAMILY LEAVE ACT ADMINISTRATION

Managing all aspects of FMLA and PFL claims including answering employee questions, verifying agency approved FMLA/PFL hours, and when applicable working with the Office of Payroll and Retirement Services to ensure accurate employee access and reporting of FMLA/PFL hours. Also includes data analysis of FMLA/PFL trends.

No Related Measures

5.14 MEASUREMENT, ANALYSIS, AND PLANNING

Measuring and monitoring HR data including responding to data requests, creating dashboards, providing biweekly reports to management; Managing all aspects of the District Government's Performance Management Platform.

No Related Measures

5.15 POLICY DEVELOPMENT, AMENDMENT, AND GUIDANCE/INTERPRETATION OF D.C. PERSONNEL REGULATIONS CONTAINED IN THE DC MUNICIPAL REGULATIONS/DISTRICT PERSONNEL MANUAL

Managing updates necessary to the District Personnel Manual (DPM) and Comprehensive Merit Personnel Act (CMPA).

No Related Measures

5.16 FOIA AND LITIGATION SUPPORT

Responding to Freedom of Information Act requests from the public.

No Related Measures

5.17 CALL AND WALK-IN CENTER

Interfacing with and providing customer care for the DCHR clientele to include calls, emails, walk-ins, and mail. Also includes analyzing visitor trends.

| Measure Type | Directionality | Q1 | Q2 | Q3 | Q4 | Annual | Target |
|--|----------------|--------|--------|--------|--------|---------|---------------------|
| Number of customer resource center walk-ins | | | | | | | |
| Quantity | Neutral | 82 | 2,348 | 486 | 309 | 3,225 | Target not required |
| Number of Customer Calls to Customer Care Center and Benefits | | | | | | | |
| Outcome | Neutral | 9,705 | 10,015 | 9,383 | 9,371 | 38,474 | Target not required |
| Number of customers accessing DCHR's website | | | | | | | |
| Outcome | Neutral | 85,037 | 95,934 | 87,951 | 84,250 | 353,172 | Target not required |

6 PROJECTS

6.1 STRATEGIC HIRING AND RESIDENT PREPAREDNESS

Related Activity Name: Recruitment and Staffing Services

Project Description: DCHR will host strategic hiring events and prepare District residents for government opportunities by facilitating community career conversations and informative job preparedness conversations that focus on applying and interviewing for District job opportunities.

Start Date: October 1, 2024

Planned Completion Date: September 30, 2025

Current Project Phase: Monitoring

Project Status: In FY25, DCHR held its first community conversation where participants learned best practices and tips on resume writing, interview skills, and applying specifically for District government jobs. In addition, participants received one-on-one feedback on their resumes and participated in a mock interview process. DCHR received positive feedback on the session. DCHR also held three hiring events:

- 1) Fall Hiring Event: In collaboration with the DC National Guard and the DC Mayor's Office of Veteran's Affairs, DCHR hosted the fall hiring event in November 2024.
- 2) Winter Hiring Event: This two-day event occurred in February 2025.
- 3) Gateways to District Careers: a hiring event dedicated for current or former Federal employees or contractors in March 2025. This event included multiple workshops including Creating a Powerful LinkedIn Account and Resume Writing and Interview Preparedness and opportunities for professional headshots. In total, over 2,300 candidates attended these events and over 100 job offers were provided.

DCHR also formalized a partnership with Work for America, a non-profit organization, that matches candidates who are interested in being public servants with government job opportunities. Through the partnership, DCHR can post District vacancies and announcements on Work for America's portal. DCHR also enhanced our LinkedIn use by determining how to identify if a candidate who reviewed a posting on LinkedIn applied for the position. This helps to track the effectiveness of the LinkedIn postings. DCHR will be resuming the community conversations initiative when the Mayor's Order hiring freeze is lifted.

6.2 EMPLOYEE PROFESSIONAL DEVELOPMENT

Related Activity Name: Learning and Development Programs

Project Description: DCHR will review and revamp our professional development opportunities at various workforce levels. Special emphasis will be placed on upskilling and reskilling to ensure that employees are prepared for the implementation of AI in their daily work.

Start Date: October 1, 2024

Planned Completion Date: September 30, 2025

Current Project Phase: Construction < 50%

Project Status: In FY25, DCHR launched over 20 new training courses that focused on critical, in-demand skills including public speaking, critical thinking, project management and change management. Select new courses include: Resilience and System Thinking, Effective Presentations, Critical Thinking and Problem Solving, and Project Management Parts 1 and 2. Over 500 employees attended these new courses and provided tangible feedback and insights as DCHR plans its FY26 training catalog. DCHR also held our annual MSS week that included a week of dedicated training for managers. The courses offered during this week ranged from manager MSS courses such as Principles of Management to new courses offered including Addressing Mental Health in the Workplace and Position Classification. Virtual and in-person opportunities across multiple locations were provided. 1,032 enrollments were recorded and 92.5% of managers who completed the follow-up survey were satisfied. Finally, DCHR reviewed and updated course content for multiple Districtwide trainings to include Writing for Essential Communication, Strategic Communication, and Progressive

Discipline. The updates focused on making the courses more relevant and applicable to current environmental factors and changes.

6.3 HR TRAINING

Related Activity Name: Learning and Development Programs

Project Description: DCHR will continue to develop and launch comprehensive HR training for the HR community to increase efficiency. The training will provide real-life examples and user guides to assist with knowledge application.

Start Date: October 1, 2024

Planned Completion Date: September 30, 2025

Current Project Phase: Construction > 50%

Project Status: DCHR successfully hosted our annual HR Summit on September 17-18, 2025, drawing over 150 HR Advisors from across the district for two days of impactful learning, collaboration, and strategic alignment. The event featured a dynamic mix of panel discussions, interactive workshops, and peer-to-peer learning labs that fostered meaningful dialogue and practical takeaways. Feedback from the attendees was overwhelmingly positive, with many highlighting the summit's relevance, high energy, and the value of connecting with peers around shared challenges and forward-thinking ideas. A key highlight of the HR Summit was the successful preview of HR Recruitment 101, marking a significant milestone in the rollout of our broader HR training series. This early showcase allowed us to gather valuable information and informal feedback from the HR community, which will inform final content refinement. In direct response to insights shared during the Director's Listening Session at the HR Summit, we will expand our HR Training Working Group to include representation from the larger HR community. This intentional move ensures our training content is not only aligned with policy but also reflects the day-to-day HR practices throughout the district. FY25 also marked strong foundational progress in our HR Training efforts. The team was able to work together to create a recruitment training module, as well as outline a framework for additional HR courses. Next steps for FY26 include:

- 1) Launch the full HR Recruitment 101 module as part of the official HR Training series.
- 2) Develop an HR Orientation for new hires.
- 3) Formalize the expanded HR Training Working Group by Q1, with clear roles to guide content development.
- 4) Establish baseline training metrics to track adoption, satisfaction and impact on HR practices across the District.

6.4 HR SERVICE DELIVERY

Related Activity Name: HR Information Systems Administration

Project Description: DCHR will collaborate with the Office of the Chief Technology Officer (OCTO), to research, procure, and implement improvements to the HR Service Delivery that will lead to a more efficient and streamlined employee process by facilitating the tracking and completion of HR services such as benefits, retirement, and classification.

Start Date: October 1, 2024

Date Completed: September 30, 2025

Current Project Phase: Completed

Project Status: In FY25, DCHR enhanced the HR ticketing system on the ServiceNow platform by adding new service categories for Classification, Training, Benefits, Retirement, and Distribution services. Each category has a dedicated request type with a form to simplify submissions and follow-ups with HR specialists. Throughout FY25, over 15,000 tickets were submitted and processed across all categories. Additionally, DCHR integrated the AWS call center with the HR ticketing system to streamline call intake and case management. This integration allows Customer Care representatives to answer calls and manage tickets within the same platform, ensuring that each call generates interaction records, including transcripts and recordings. Dashboards and tracking features provide insights into call activities, and service level agreements alert supervisors about prolonged cases. Furthermore, DCHR and the Office of the Chief Technology Officer communicated Districtwide to highlight:

- 1) Streamlined Requests: Faster processing by submitting HR requests through the portal.

- 2) Real-Time Tracking: Monitor request progress as it happens.
- 3) Dedicated Specialist Support: Direct communication with assigned DCHR Specialists.
- 4) Comprehensive Resource Hub: Access knowledge base articles and FAQs.

| Title | Description | Platform | Public Access | System Upgrade? |
|------------------------------------|--|--------------|---------------|---|
| Employee profile and HR records | System of record for all DC government employees | PeopleSoft | No | DCHR maintains data ownership of the PeopleSoft application, while OCTO serves as the platform owner responsible for maintenance and customization. Both past and ongoing discussions have highlighted the urgent need for a system upgrade, as this legacy platform presents numerous challenges that affect user experience for the broader workforce and hinder the HR community's ability to execute daily operations. The primary obstacle to moving forward with the upgrade has been budgetary constraints, given that cloud-based solutions carry substantially higher costs compared to the current on-premise infrastructure. |
| Employee case management | Database with built-in workflows for tracking employee case files, including suitability records, lawyer certifications, and Police and Fire Retirement Board documentation. | SharePoint | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| HR Policy Development | A database that manages HR policy documents, tracking their progress through development and approval workflows. | SharePoint | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| EDPM | Repository for District government's HR resources, rules, and issuances | Python | Yes | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| HR request ticketing | A request tracking-ticketing system for employee HR related requests regarding: benefits and retirement, Classification, Training and Development and Customer care | ServiceNow | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| DCHR events registrants | Attendee records for DCHR events such as hiring events and open enrollment virtual sessions | Brazen | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| Suitability forms | Electronic forms repository for employee suitability related forms | SeamelssDocs | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| Employee OPF records | Repository to store electronic OPF records of District employees | FileNet | No | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |
| Public Employee Salary Information | Quarterly updates of DC gov employee salary records | Drupal | Yes | No. The platform is cloud based application maintained consistently with upgrade releases as needed. |



DISTRICT OF COLUMBIA | OFFICE OF THE INSPECTOR GENERAL

December 23, 2024

Charles Hall, Jr.
Director
Department of Human Resources
1015 Half Street SE, 9th Floor
Washington, DC 20003

Kevin Donahue
City Administrator
Office of the City Administrator
John A Wilson Building
1350 Pennsylvania Avenue NW, Suite 513
Washington, DC 20004

Subject: **Human Capital Management Audit Engagement Letter | [OIG No. 25-1-02MA](#)**

Dear Director Hall and City Administrator Donahue:

The Office of the Inspector General (OIG) is launching a human capital management audit, conducted under the [generally accepted government auditing standards](#).

Our objective is to determine whether District agencies maintain effective policies throughout the human capital management lifecycle – from strategic planning and recruitment to staff development, retention, succession planning, and separation. We will assess these processes for compliance with District and federal requirements, as well as industry best practices.

This audit (project number 25-1-02MA) is part of our [Fiscal Year 2025 Audit and Inspection Plan](#). Audit Director Richard Sahadeo will schedule an entrance conference to discuss the audit process and address any questions. Meanwhile, please direct any immediate concerns to me or Dr. Slemo Warigon, Assistant Inspector General for Audits, at 202-792-5684.

Sincerely,

A handwritten signature in blue ink, appearing to read "DWL", is positioned above the printed name of the Inspector General.

Daniel W. Lucas
Inspector General
DWL/SW



August 14, 2024

Mr. Kevin Donahue
City Administrator
Office of the City Administrator
1350 Pennsylvania Avenue N.W., Suite 513
Washington, DC 20004

Dear Mr. Donahue:

I write to tell you that the Office of the District of Columbia Auditor (ODCA) is initiating a discretionary project to examine potential duplication and cost savings in the D.C. government, modeled on the U.S. Government Accountability Office's duplication and cost savings project. We have chosen to review duplication and cost savings in D.C. human resources operations as the first topic for this project.

ODCA's mission is to support the Council of the District of Columbia by making sound recommendations that improve the effectiveness, efficiency, and accountability of the District government. Our audits and evaluations provide valuable insight regarding whether an agency's business practices are efficient, its policies and procedures are effective, its internal controls need to be improved, and its programs are delivering the intended results.

This audit will cover the period from January 1, 2023, to June 30, 2024, and will consider HR operations in independent agencies as well as the D.C. Department of Human Resources (DCHR). Our preliminary objectives are as follows:

- Identify fragmentation, overlap, and duplication in D.C. government human resources operations.
- Identify potential effects of fragmentation, overlap, and duplication in D.C. government human resources operations.
- Identify options to increase efficiency; reduce or better manage fragmentation, overlap, and duplication; and generate cost savings in D.C. government human resources operations.

We expect to complete the audit in approximately 10 months. This timeline assumes that the scope of our audit remains consistent with the audit objectives, though we reserve the right to adjust the scope and/or timeline of our audit as we gather additional information. We will notify you promptly of any such changes.

The audit will include interviews with staff members and other stakeholders, and a review and analysis of applicable laws, rules, and regulations, policies and procedures, budget and expenditure reports, and program data and reports.

Senior Analyst Jason Juffras will lead our team on this engagement. Although we encourage you to designate an audit liaison from your office, we also would like you to identify a contact from DCHR to

facilitate the flow of records and information and, as needed, coordinate access to the appropriate DCHR staff. Please provide Mr. Juffras with the name and contact of the liaison or liaisons by **Tuesday, August 20, 2024**. Mr. Juffras can be reached at (202) 489-9909 or jason.juffras@dc.gov.

We also would like to schedule an introductory meeting during the week of August 26, 2024, at which you and your team will have an opportunity to meet the staff members conducting the audit and to discuss the purpose, process, and timeline. The audit team will address any concerns regarding the audit process and arrange for access to information systems and key personnel. Mr. Juffras will work with your liaison to schedule that meeting.

In preparation for the meeting, we would appreciate receiving from DCHR the information requested in the attached **Audit Information Request Form** by **Friday, August 23, 2024**. Please ask your staff or DCHR staff to contact Mr. Juffras any questions about the information requested.

We look forward to working with you and your staff. Please do not hesitate to contact me at kathy.patterson@dc.gov or (202) 727-8982 if you have questions.

Thank you.

Sincerely yours,

A handwritten signature in blue ink that reads "Kathleen Patterson". The signature is written in a cursive, flowing style.

Kathleen Patterson
District of Columbia Auditor

cc: Councilmember Anita Bonds, Chairperson, Committee on Executive Administration and Labor
Betsy Cavendish, EOM
Charles Hall, DCHR
Helder Gil, OCA



**Duplication and Cost Savings – Human Resources
Audit Information Request Form**

To help with ODCA’s audit of duplication and cost savings in human resources operations, please send the following information to Jason Juffras at jason.juffras@dc.gov by the close of business on **Friday, August 23, 2024**. Thank you.

1. Human resources desk audit reports completed by DCHR since the start of FY 2023 (September 1, 2022).
2. The FY 2023 personnel report required by D.C. Code § 1-515.06.
3. The most recent annual report on incentive awards required by 6B DCMR 1908.3.

| | |
|---------------------------|---|
| Agency | BE0 / DCHR |
| Agency Description | D.C. DEPARTMENT OF HUMAN RESOURCES |

| Appropriated Fund | Appropriated Fund Description | Program | Program Description | Activity # |
|--------------------------|--------------------------------------|---------------------|--------------------------------------|-------------------|
| 1010 | LOCAL FUND | 100003 | COMMUNICATIONS - GENERAL | 50148 |
| | | 100003 Total | | |
| | | 100028 | CUSTOMER SERVICE - GENERAL | 50149 |
| | | 100028 Total | | |
| | | 100071 | INFORMATION TECHNOLOGY SERVICES - GE | 50150 |
| | | 100071 Total | | |
| | | 100092 | LEGAL SERVICES - GENERAL | 50151 |
| | | 100092 Total | | |
| | | 100151 | EXECUTIVE ADMINISTRATION | 50147 |
| | | 100151 Total | | |
| | | 500079 | ANALYTICAL SERVICES | 50154 |
| | | 500079 Total | | |
| | | 500080 | CLASSIFICATION SERVICES | 50153 |
| | | 500080 Total | | |
| | | 500081 | RECRUITING AND STAFFING SERVICES | 50152 |
| | | 500081 Total | | |
| | | 500082 | CAPITAL CITY FELLOWS ADMINISTRATION | 50156 |
| | | 500082 Total | | |
| | | 500083 | SPECIAL PROGRAMS AND SERVICES | 50157 |
| | | 500083 Total | | |
| | | 500084 | TRAINING SERVICES | 50155 |
| 500084 Total | | | | |
| 500086 | COMPLIANCE REVIEW SERVICES | 50158 | | |
| 500086 Total | | | | |
| 500087 | POLICY REVIEW SERVICES | 50159 | | |
| 500087 Total | | | | |
| 500088 | PERFORMANCE MEASUREMENT SERVICES | 50161 | | |
| 500088 Total | | | | |
| 1010 Total | | | | |
| 1060 | SPECIAL PURPOSE REVENUE FUNDS | 100092 | LEGAL SERVICES - GENERAL | 50151 |
| | | 100092 Total | | |
| | | 100151 | EXECUTIVE ADMINISTRATION | 50147 |
| | | 100151 Total | | |
| | | 500077 | BENEFITS OPERATIONS | 50145 |
| | | 500077 Total | | |
| 500078 | POLICE AND FIRE RETIREMENT SERVICES | 50146 | | |
| 500078 Total | | | | |

| | | | | |
|--|--|--------------------|-------------------------------------|--------------------|
| | | 50082 | CAPITAL CITY FELLOWS ADMINISTRATION | 50156 |
| | | 50082 Total | | |
| | | 50084 | TRAINING SERVICES | 50155 |
| | | 50084 Total | | |
| | | | | 1060 Total |
| | | | | Grand Total |

| <i>Activity Description</i> | <i>Initial Budget</i> | <i>Budget Adjustment</i> | <i>Explanation for Budget Change</i> |
|---|------------------------|--------------------------|--------------------------------------|
| COMMUNICATION UNIT | \$281,804.54 | \$0.00 | |
| | \$281,804.54 | \$0.00 | |
| CUSTOMER SERVICE UNIT - BEO | \$437,715.62 | (\$30,000.00) | FY25 Mid year Reduction |
| | \$437,715.62 | (\$30,000.00) | |
| INFORMATION TECHNOLOGY UNIT - BEO | \$1,853,776.17 | (\$13,000.00) | FY25 Mid year Reduction |
| | \$1,853,776.17 | (\$13,000.00) | |
| GENERAL COUNSEL UNIT - BEO | \$1,058,687.64 | \$0.00 | |
| | \$1,058,687.64 | \$0.00 | |
| ADMINISTRATIVE UNIT | \$1,028,725.63 | \$0.00 | |
| | \$1,028,725.63 | \$0.00 | |
| ANALYTICS UNIT | \$449,791.90 | \$0.00 | |
| | \$449,791.90 | \$0.00 | |
| CLASSIFICATION UNIT | \$799,052.16 | \$0.00 | |
| | \$799,052.16 | \$0.00 | |
| RECRUITING AND STAFFING UNIT | \$2,654,634.46 | (\$300,000.00) | FY25 Mid year Reduction |
| | \$2,654,634.46 | (\$300,000.00) | |
| CAPITAL CITY FELLOW UNIT | \$389,912.50 | \$0.00 | |
| | \$389,912.50 | \$0.00 | |
| SPECIAL PROGRAMS UNIT | \$613,187.76 | \$0.00 | |
| | \$613,187.76 | \$0.00 | |
| TRAINING UNIT | \$1,577,139.06 | (\$28,772.00) | FY25 Mid year Reduction |
| | \$1,577,139.06 | (\$28,772.00) | |
| COMPLIANCE UNIT | \$497,229.89 | \$0.00 | |
| | \$497,229.89 | \$0.00 | |
| POLICY UNIT | \$887,953.76 | \$0.00 | |
| | \$894,846.36 | \$0.00 | |
| PERFORMANCE MEASUREMENT UNIT | \$605,713.43 | \$0.00 | |
| | \$605,713.43 | \$0.00 | |
| | \$13,142,217.12 | (\$371,772.00) | |
| GENERAL COUNSEL UNIT - BEO | \$611,048.48 | \$0.00 | |
| | \$611,048.48 | \$0.00 | |
| ADMINISTRATIVE UNIT | \$4,238,945.22 | (\$135,467.23) | FY25 Mid year Reduction |
| | \$4,238,945.22 | (\$135,467.23) | |
| BENEFITS AND RETIREMENT OPERATION UNIT | \$2,824,287.25 | \$175,464.00 | SPR Budget increase |
| | \$2,824,287.25 | \$175,464.00 | |
| POLICE AND FIRE RETIREMENT RELIEF BOARD | \$740,859.15 | \$0.00 | |
| | \$740,859.15 | \$0.00 | |

| | | | |
|--------------------------|------------------------|-----------------------|---------------|
| CAPITAL CITY FELLOW UNIT | \$51,140.90 | \$0.00 | |
| | \$51,140.90 | \$0.00 | |
| TRAINING UNIT | \$331,500.00 | (\$128,900.00) | FY25 Mid year |
| | \$331,500.00 | (\$128,900.00) | Reduction |
| | \$8,797,781.00 | (\$88,903.23) | |
| | \$21,939,998.12 | (\$460,675.23) | |

FY2025 Budget - Final

| <i>Revised Budget</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> |
|------------------------|------------------------|--------------------------|
| \$281,804.54 | \$281,096.02 | \$708.52 |
| \$281,804.54 | \$281,096.02 | \$708.52 |
| \$407,715.62 | \$405,865.89 | \$1,849.73 |
| \$407,715.62 | \$405,865.89 | \$1,849.73 |
| \$1,840,776.17 | \$1,823,023.63 | \$17,752.54 |
| \$1,840,776.17 | \$1,823,023.63 | \$17,752.54 |
| \$1,058,687.64 | \$1,053,569.19 | \$5,118.45 |
| \$1,058,687.64 | \$1,053,569.19 | \$5,118.45 |
| \$1,028,725.63 | \$1,026,052.16 | \$2,673.47 |
| \$1,028,725.63 | \$1,026,052.16 | \$2,673.47 |
| \$449,791.90 | \$449,959.11 | (\$167.21) |
| \$449,791.90 | \$449,959.11 | (\$167.21) |
| \$799,052.16 | \$797,096.73 | \$1,955.43 |
| \$799,052.16 | \$797,096.73 | \$1,955.43 |
| \$2,354,634.46 | \$2,350,427.83 | \$4,206.63 |
| \$2,354,634.46 | \$2,350,427.83 | \$4,206.63 |
| \$389,912.50 | \$349,129.33 | \$40,783.17 |
| \$389,912.50 | \$349,129.33 | \$40,783.17 |
| \$613,187.76 | \$377,051.66 | \$236,136.10 |
| \$613,187.76 | \$377,051.66 | \$236,136.10 |
| \$1,548,367.06 | \$1,544,851.66 | \$3,515.40 |
| \$1,548,367.06 | \$1,544,851.66 | \$3,515.40 |
| \$497,229.89 | \$497,245.71 | (\$15.82) |
| \$497,229.89 | \$497,245.71 | (\$15.82) |
| \$894,846.36 | \$900,327.48 | (\$5,481.12) |
| \$894,846.36 | \$900,327.48 | (\$5,481.12) |
| \$605,713.43 | \$606,089.36 | (\$375.93) |
| \$605,713.43 | \$606,089.36 | (\$375.93) |
| \$12,770,445.12 | \$12,461,785.76 | \$308,659.36 |
| \$611,048.48 | \$611,048.48 | \$0.00 |
| \$611,048.48 | \$611,048.48 | \$0.00 |
| \$4,103,477.99 | \$3,441,449.25 | \$662,028.74 |
| \$4,103,477.99 | \$3,441,449.25 | \$662,028.74 |
| \$2,999,751.25 | \$3,022,456.88 | (\$22,705.63) |
| \$2,999,751.25 | \$3,022,456.88 | (\$22,705.63) |
| \$740,859.15 | \$427,586.07 | \$313,273.08 |
| \$740,859.15 | \$427,586.07 | \$313,273.08 |

| | | |
|------------------------|------------------------|-----------------------|
| \$51,140.90 | \$0.00 | \$51,140.90 |
| \$51,140.90 | \$0.00 | \$51,140.90 |
| \$202,600.00 | \$202,296.39 | \$303.61 |
| \$202,600.00 | \$202,296.39 | \$303.61 |
| \$8,708,877.77 | \$7,704,837.07 | \$1,004,040.70 |
| \$21,479,322.89 | \$20,166,622.83 | \$1,312,700.06 |

FY2026 B

| FY25 Expenditures Vs Budget Variance Explanation | Initial Budget | Budget Adjustment | Revised Budget |
|---|------------------------|------------------------------|------------------------|
| | \$282,734.59 | \$0.00 | \$282,734.59 |
| | \$282,734.59 | \$0.00 | \$282,734.59 |
| | \$435,756.03 | \$0.00 | \$435,756.03 |
| | \$435,756.03 | \$0.00 | \$435,756.03 |
| | \$1,260,507.51 | \$0.00 | \$1,260,507.51 |
| | \$1,260,507.51 | \$0.00 | \$1,260,507.51 |
| | \$1,111,222.14 | \$0.00 | \$1,111,222.14 |
| | \$1,111,222.14 | \$0.00 | \$1,111,222.14 |
| | \$1,007,651.65 | \$0.00 | \$1,007,651.65 |
| | \$1,007,651.65 | \$0.00 | \$1,007,651.65 |
| | \$468,922.43 | \$0.00 | \$468,922.43 |
| | \$468,922.43 | \$0.00 | \$468,922.43 |
| | \$778,846.56 | \$0.00 | \$778,846.56 |
| | \$778,846.56 | \$0.00 | \$778,846.56 |
| | \$2,358,953.33 | \$0.00 | \$2,358,953.33 |
| | \$2,358,953.33 | \$0.00 | \$2,358,953.33 |
| Vacant Capital City fellow positions frozen as a result of Mayors order | \$225,610.56 | \$0.00 | \$225,610.56 |
| | \$225,610.56 | \$0.00 | \$225,610.56 |
| Summer internship cancelled as a result of Mayors order | \$410,825.60 | \$0.00 | \$410,825.60 |
| | \$410,825.60 | \$0.00 | \$410,825.60 |
| | \$1,580,544.51 | \$0.00 | \$1,580,544.51 |
| | \$1,580,544.51 | \$0.00 | \$1,580,544.51 |
| | \$485,689.86 | \$0.00 | \$485,689.86 |
| | \$485,689.86 | \$0.00 | \$485,689.86 |
| | \$895,246.34 | \$0.00 | \$895,246.34 |
| | \$895,246.34 | \$0.00 | \$895,246.34 |
| | \$595,488.72 | \$0.00 | \$595,488.72 |
| | \$595,488.72 | \$0.00 | \$595,488.72 |
| | \$11,897,999.83 | \$0.00 | \$11,897,999.83 |
| | \$624,731.51 | \$0.00 | \$624,731.51 |
| | \$624,731.51 | \$0.00 | \$624,731.51 |
| Result of FY25 budget freeze in NPS budget | \$4,075,084.91 | \$0.00 | \$4,075,084.91 |
| | \$4,075,084.91 | \$0.00 | \$4,075,084.91 |
| | \$3,358,512.13 | \$0.00 | \$3,358,512.13 |
| | \$3,358,512.13 | \$0.00 | \$3,358,512.13 |
| Expenditures inline with revenue amount. Remaining budget has no revenue to match. | \$661,723.15 | \$0.00 | \$661,723.15 |
| | \$661,723.15 | \$0.00 | \$661,723.15 |

| | | | |
|--|------------------------|---------------|------------------------|
| Capital City fellow MOU cancelled as a result of Mayors spending freeze | \$0.00 | \$0.00 | \$0.00 |
| | \$0.00 | \$0.00 | \$0.00 |
| | \$257,953.96 | \$0.00 | \$257,953.96 |
| | \$257,953.96 | \$0.00 | \$257,953.96 |
| | \$8,978,005.66 | \$0.00 | \$8,978,005.66 |
| | \$20,876,005.49 | \$0.00 | \$20,876,005.49 |

Budget to date (1/15/2026)

| Commitment | Obligation | Expenditure | Available Budget | Year ove year budget variance explanation |
|---------------------|-----------------------|-----------------------|-----------------------|--|
| \$0.00 | \$0.00 | \$62,496.26 | \$220,238.33 | Local budget variance between FY25 and FY26 is result of one time funding removal of \$550K and 5% (\$630K)reduction to meet FY26 budget MARC. |
| \$0.00 | \$0.00 | \$62,496.26 | \$220,238.33 | |
| \$0.00 | \$0.00 | \$104,362.19 | \$331,393.84 | |
| \$0.00 | \$0.00 | \$104,362.19 | \$331,393.84 | |
| \$0.00 | \$0.00 | \$298,882.40 | \$961,625.11 | |
| \$0.00 | \$0.00 | \$298,882.40 | \$961,625.11 | |
| \$0.00 | \$0.00 | \$267,139.17 | \$844,082.97 | |
| \$0.00 | \$0.00 | \$267,139.17 | \$844,082.97 | |
| \$0.00 | \$0.00 | \$238,701.82 | \$768,949.83 | |
| \$0.00 | \$0.00 | \$238,701.82 | \$768,949.83 | |
| \$0.00 | \$0.00 | \$112,290.20 | \$356,632.23 | |
| \$0.00 | \$0.00 | \$112,290.20 | \$356,632.23 | |
| \$0.00 | \$0.00 | \$187,911.58 | \$590,934.98 | |
| \$0.00 | \$0.00 | \$187,911.58 | \$590,934.98 | |
| \$0.00 | \$0.00 | \$574,879.56 | \$1,784,073.77 | |
| \$0.00 | \$0.00 | \$574,879.56 | \$1,784,073.77 | |
| \$0.00 | \$0.00 | \$0.00 | \$225,610.56 | |
| \$0.00 | \$0.00 | \$0.00 | \$225,610.56 | |
| \$0.00 | \$0.00 | \$0.00 | \$410,825.60 | |
| \$0.00 | \$0.00 | \$0.00 | \$410,825.60 | |
| \$0.00 | \$0.00 | \$315,793.09 | \$1,264,751.42 | |
| \$0.00 | \$0.00 | \$315,793.09 | \$1,264,751.42 | |
| \$0.00 | \$0.00 | \$219,763.46 | \$265,926.40 | |
| \$0.00 | \$0.00 | \$219,763.46 | \$265,926.40 | |
| \$0.00 | \$0.00 | \$221,377.53 | \$673,868.81 | |
| \$0.00 | \$0.00 | \$221,377.53 | \$673,868.81 | |
| \$0.00 | \$0.00 | \$155,399.66 | \$440,089.06 | |
| \$0.00 | \$0.00 | \$155,399.66 | \$440,089.06 | |
| \$0.00 | \$0.00 | \$2,758,996.92 | \$9,139,002.91 | |
| \$0.00 | \$0.00 | \$112,170.85 | \$512,560.66 | |
| \$0.00 | \$0.00 | \$112,170.85 | \$512,560.66 | |
| \$493,716.93 | \$1,785,320.70 | \$662,783.49 | \$1,133,263.79 | |
| \$493,716.93 | \$1,785,320.70 | \$662,783.49 | \$1,133,263.79 | |
| \$0.00 | \$0.00 | \$842,195.48 | \$2,516,316.65 | |
| \$0.00 | \$0.00 | \$842,195.48 | \$2,516,316.65 | |
| \$0.00 | \$0.00 | \$223,388.33 | \$438,334.82 | |
| \$0.00 | \$0.00 | \$223,388.33 | \$438,334.82 | |

| | | | | |
|---------------------|-----------------------|-----------------------|------------------------|--|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| \$0.00 | \$0.00 | \$38,169.84 | \$219,784.12 | |
| \$0.00 | \$0.00 | \$38,169.84 | \$219,784.12 | |
| \$493,716.93 | \$1,785,320.70 | \$1,874,282.93 | \$4,824,685.10 | |
| \$493,716.93 | \$1,785,320.70 | \$4,633,279.85 | \$13,963,688.01 | |

DCHR As Seller

| Buyer Agency | Agency Code | Amount |
|--|--------------------|------------------------|
| Treasury - OTR | ATO | \$ 246,021.30 |
| Board of Ethics & Government Accountability BEGA | AGO | \$ 4,415.00 |
| Office of Zoning - DCOZ | BJO | \$ 13,255.00 |
| Commission on Arts & Humanities CAH | BXO | \$ 20,000.00 |
| Office of Attorney General OAG | CBO | \$ 101,810.00 |
| Public Employee Realtion Board - PERB | CGO | \$ 9,890.00 |
| The Office of Employee Appeals | CHO | \$ 11,126.00 |
| Office of Campaign Finance - OCF | CJO | \$ 23,670.00 |
| Office of Tenant Advocate - OTA | CQO | \$ 22,627.00 |
| RPTAC | DAO | \$ 4,238.00 |
| DC Public Service Commission - PSC | DHO | \$ 60,454.00 |
| DC Office People's Counsel - OPC | DJO | \$ 35,762.00 |
| Rental Housing Commission - RHC | DRO | \$ 12,362.00 |
| Commission on Judicial Disability & Tenure - CJDT | DQO | \$ 2,472.00 |
| DC Judicial Nomination Commission - JNC | DVO | \$ 3,708.00 |
| Office of Advisory Neighborhood Commission OANC | DXO | \$ 9,281.00 |
| DC Retirment Board - DCRB | DYO | \$ 54,834.00 |
| DC Fire & Emergency Service - FEMS | FBO | \$ 124,670.00 |
| DC Corrections Information Council | FIO | \$ 2,914.00 |
| Criminal Justice Coordinating Council - CJCC | FJO | \$ 11,038.00 |
| DC Office of Adminitrative Hearing OAH | FSO | \$ 22,677.00 |
| DC Sentencing Commission DCSC | FZO | \$ 5,563.00 |
| Health Benefit Exchange Authority - HBX | HIO | \$ 105,325.00 |
| DC State Board of Education - SBOE | GEO | \$ 23,670.00 |
| University of the District of Columbia - UDC | GFO | \$ 13,245.00 |
| DC State Athletic Association DCSAA | GLO | \$ 6,181.00 |
| Office of the Deputy Mayor for Education ODME | GW0 | \$ 22,728.75 |
| The Alcohol Beverage & Cannabis Adminstartion ABCA | LQO | \$ 57,395.00 |
| The Criminal Code Reform Commission | MAO | \$ 2,649.00 |
| | | \$ 1,033,981.05 |
| Office of City Administrator - OCA | AEO | \$ 31,859.05 |
| OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION - OSSE | GDO | \$ 107,095.08 |
| Department of Health - DOH | HCO | \$ 160,042.62 |
| DC Health Benefits Exchange Authority - HBX | HIO | \$ 53,547.54 |
| | | \$ 352,544.29 |
| Department of Human Rights - OHR | HMO | \$ 16,725.15 |
| | | \$ 16,725.15 |
| Department of Licensing and Consumer Protection - DLCP | CRO | \$ 13,131.15 |

| | | |
|---|------------|----------------------|
| <i>Department of Building - DOB</i> | <i>CUO</i> | \$ 26,263.30 |
| <i>Public Service Commission - PSC</i> | <i>DHO</i> | \$ 13,131.15 |
| <i>Department of Small & Local Business Development - DSLBD</i> | <i>ENO</i> | \$ 26,262.30 |
| <i>Fire & Emergency Medical Svcs - FEMS</i> | <i>FBO</i> | \$ 38,373.00 |
| <i>Office of the Deputy Mayor for Education ODME</i> | <i>GW0</i> | \$ 26,262.30 |
| <i>Department of Human Rights - OHR</i> | <i>HMO</i> | \$ 13,131.15 |
| <i>Department of Health Care Finance - DHCF</i> | <i>HT0</i> | \$ 13,000.00 |
| <i>Department of Transportation - DDOT</i> | <i>KA0</i> | \$ 26,262.30 |
| <i>Office of Neighborhood Safety & Engagement ONSE</i> | <i>NS0</i> | \$ 13,131.15 |
| <i>Office of Procurement & Contracting - OCP</i> | <i>PO0</i> | \$ 13,131.15 |
| | | \$ 222,078.95 |
| <i>Department of General Services</i> | <i>AM0</i> | \$ 38,785.87 |
| <i>Homeland Security and Emergency Management Agency</i> | <i>BN0</i> | \$ 3,304.16 |
| <i>Department of Aging and Community Living</i> | <i>BY0</i> | \$ 7,766.31 |
| <i>Office of the Attorney General</i> | <i>CBO</i> | \$ 8,359.56 |
| <i>DC Public Library</i> | <i>CEO</i> | \$ 28,023.73 |
| <i>Department of Employment Services</i> | <i>CF0</i> | \$ 138,915.87 |
| <i>Office of Cable Television, Film, Music and Entertainment</i> | <i>CIO</i> | \$ 1,684.48 |
| <i>Department of Licensing and Consumer Protection</i> | <i>CRO</i> | \$ 5,240.94 |
| <i>Department of Buildings</i> | <i>CU0</i> | \$ 20,137.02 |
| <i>Department of Housing and Community Development</i> | <i>DB0</i> | \$ 2,591.50 |
| <i>Office of the People's Counsel</i> | <i>DJO</i> | \$ 2,538.85 |
| <i>DC Retirement Board</i> | <i>DYO</i> | \$ 1,814.05 |
| <i>Department of Small and Local Business Development</i> | <i>ENO</i> | \$ 1,630.60 |
| <i>Fire and Emergency Medical Services Department</i> | <i>FBO</i> | \$ 96,792.53 |
| <i>District of Columbia National Guard</i> | <i>FK0</i> | \$ 6,398.71 |
| <i>Department of Forensic Sciences</i> | <i>FR0</i> | \$ 36,691.63 |
| <i>Office of Administrative Hearings</i> | <i>FS0</i> | \$ 2,850.65 |
| <i>Office of the Chief Medical Examiner</i> | <i>FX0</i> | \$ 2,137.99 |
| <i>District of Columbia Public Schools</i> | <i>GA0</i> | \$ 545,512.50 |
| <i>Office of the State Superintendent of Education</i> | <i>GD0</i> | \$ 120,447.30 |
| <i>Office of the State Superintendent of Education - Division of Early Learning</i> | <i>GO0</i> | \$ 265,063.06 |
| <i>Office of the Deputy Mayor for Education</i> | <i>GW0</i> | \$ 58,308.75 |
| <i>Department of Parks and Recreation</i> | <i>HA0</i> | \$ 186,713.63 |
| <i>Department of Health</i> | <i>HCO</i> | \$ 27,531.89 |
| <i>Health Benefit Exchange Authority</i> | <i>HIO</i> | \$ 5,830.88 |
| <i>Office of Human Rights</i> | <i>HMO</i> | \$ 3,304.16 |
| <i>Department of Health Care Finance</i> | <i>HT0</i> | \$ 5,506.94 |
| <i>Department of Human Services</i> | <i>JA0</i> | \$ 40,621.72 |
| <i>Department on Disability Services</i> | <i>JMO</i> | \$ 11,540.22 |
| <i>Department of Youth Rehabilitation Services</i> | <i>JZO</i> | \$ 85,261.28 |
| <i>Department of Transportation</i> | <i>KA0</i> | \$ 88,119.89 |
| <i>Department of Energy and Environment</i> | <i>KG0</i> | \$ 10,747.88 |

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|--|-----|------------------------|
| <i>Department of Public Works</i> | KTO | \$ 109,532.83 |
| <i>Department of Motor Vehicles</i> | KVO | \$ 6,516.92 |
| <i>Office of Contracting and Procurement</i> | POO | \$ 6,997.05 |
| <i>Office of Risk Management</i> | RKO | \$ 2,344.49 |
| <i>Child and Family Services Agency</i> | RLO | \$ 58,039.95 |
| <i>Department of Behavioral Health</i> | RMO | \$ 109,839.10 |
| <i>Department of Insurance, Securities and Banking</i> | SRO | \$ 3,368.95 |
| <i>Department of For-Hire Vehicles</i> | TCO | \$ 6,570.20 |
| <i>Office of the Chief Technology Officer</i> | TOO | \$ 5,766.09 |
| <i>Office of Unified Communications</i> | UCO | \$ 22,080.83 |
| | | \$ 2,191,230.91 |
| | | \$ 3,816,560.35 |

| MOU Description | Buyer Agency |
|---|---------------------|
| <i>DCHR to manage 457 & 401 plan</i> | DCHR |
| <i>DCHR to provide enhanced HR support services</i> | DCHR |
| <i>DCHR to provide enhanced HR support services</i> | DCHR |
| <i>DCHR to provide enhanced HR support services</i> | DCHR |
| <i>DCHR to provide enhanced HR support services</i> | DCHR |
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| <i>DCHR to provide enhanced HR support services</i> | |
| <i>DCHR to provide enhanced HR support services</i> | |
| PFRRB Support | |
| <i>DCHR to provide enhanced HR support services</i> | |
| <i>DCHR to provide enhanced HR support services</i> | |
| <i>DCHR to provide enhanced HR support services</i> | |
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| <i>DCHR to provide enhanced HR support services</i> | |
| <i>DCHR to provide enhanced HR support services</i> | |
| <i>DCHR to provide enhanced HR support services</i> | |
| Total for enhanced HR Service MOU's | |
| <i>DCHR to provide Capital City Fellow</i> | |
| <i>DCHR to provide Capital City Fellow</i> | |
| <i>DCHR to provide Capital City Fellow</i> | |
| <i>DCHR to provide Capital City Fellow</i> | |
| Total for Capital City Fellow MOU's | |
| DLP's | |
| Total for DLP program | |
| <i>Executive Leadership Program</i> | |

| |
|---|
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
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| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| <i>Provide employment suitability check</i> |
| TOTAL for Compliance MOU's |
| Total FY25 MOU amount for DCHR |

DCHR As Buyer

| <i>Seller Agency</i> | <i>Seller Agency Code</i> | <i>Amount</i> |
|---|---------------------------|----------------------|
| Office of the Mayor - MOTA | AA0 | \$ 6,000.00 |
| OCFO - Office of Finance Resource Management | AS0 | \$ 425,094.71 |
| OFRM - Non DCNET | AS0 | \$ 40,000.00 |
| OCTO - Office of Technology Officer | TO0 | \$ 5,000.00 |
| DGS - Department of General Services | AM0 | \$ 5,771.64 |
| DGS - Department of General Services | AM0 | \$ 4,397.44 |
| Department of Public Works | KT0 | \$ 4,587.36 |
| Office of Procurement & Contracting | PO0 | \$ 162,255.97 |
| Total FY2025 MOU Amount - DCHR as Buyer Agency | | \$ 653,107.12 |

| <i>MOU Description</i> |
|---|
| MOTA to provide Courier and Transportation Services |
| OCFO to provide Financial Services |
| OFRM to provide Telecom Services - Non DCNET |
| OCTO to provide Telecom Services - DCNET |
| DGS to provide Security Services - February 2025 |
| DGS to provide Security Services - November 2024 |
| Fleet Services |
| OCP to Provide procurement Officer |
| |

FY25 Final & FY26 to date (1/20/2026) SPR Detail for BE0 / DCHR

| SPR Fund Detail Code | Source of Funding | Revenue Source Name | Description of Program | Fee and How it is Set | FY2025 Revenue Generated | FY2025 Expenditures 9/30/2025 | FY2026 Expenditures As of 1/20/2026 | FY2026 Expected Balance 9/30/2026 |
|----------------------|-------------------|--|---|---|--------------------------|-------------------------------|-------------------------------------|-----------------------------------|
| 1060091 | 1060 - SPR | Defined Benefits Retirement Program | Reimbursements by the U.S. Department of Treasury to the District for costs associated with administering retirements benefits for retirees enrolled in federal retirement programs (including police and firefighters retirement funds). [Also known as Police & Firefighters Relief Board]. | This is a formula determined by the DC Office of Finance and Treasury to cover administrative expenses. | \$ 272,356.13 | \$ 272,356.13 | \$ 150,334.25 | \$ 333,793.22 |
| 1060208 | 1060 - SPR | Reimbursement from Others | These are reimbursements from U.S. Park Police, U.S. Secret Service, and U.S. Secret Service Uniform Division. The District processes paperwork for employees retiring early (mostly for disability). [Also known as Police & Firefighters Relief Board]. | DCHR is reimbursed directly for costs; other governments monitor reimbursement requests. | \$ 155,229.94 | \$ 155,229.94 | \$48,054.08 | \$158,598.27 |
| 1060123 | 1060 - SPR | Reimbursement from other District Independent Agencies | This is reimbursements from D.C. Health Benefits Exchange for HR Services | DCHR is reimbursed for services they provide per MOU | \$ 105,325.00 | \$ 105,325.00 | \$0.00 | \$0.00 |
| 1060399 | 1060 - SPR | Administrative fee for health benefits management | Health insurance recipients pays a fee to DCHR. Department of Human resources to cover the cost. | Health insurance recipients pays a fee to DCHR. Department of Human resources to cover the cost, 2% of HealthBenefits Cost. | \$ 7,171,926.00 | \$ 7,171,926.00 | \$ 3,635,310.39 | \$8,485,614.17 |

**FY2026 Projected
Expenditures 9/30/2026**

\$333,793.22

\$158,598.27

\$0.00

\$8,485,614.17