COURT SERVICES AND OFFENDER SUPERVISION AGENCY

HUMAN CAPITAL STRATEGIC PLAN

For the Fiscal Years

2010-2013

PREPARED AND MAINTAINED BY:
OFFICE OF HUMAN RESOURCES
655 15TH STREET N.W. ,SUITE 800
WASHINGTON, DC 20005

HUMAN CAPITAL

Strategic Plan

For the Fiscal Years 2010-2013

655 15th Street, NW
Washington, DC 20005

The Court Services and Offender Supervision Agency (CSOSA) is a unique agency, founded to alleviate the severe financial distress of the District of Columbia and strengthen an overburdened criminal justice system. Our agency incorporates the D.C. Pretrial Services Agency (PSA), which provides release recommendations to the court and monitors defendants released into the community. CSOSA and PSA share many clients and provide many similar services, but they do not overlap.

CSOSA's mission is to increase public safety, prevent crime, reduce recidivism, and support the fair administration of justice in close collaboration with the community. The Agency's human capital management strategies are aligned with this mission and integrated into its strategic plans, performance plans, and budgets.

CSOSA's FY 2009-2014 strategic Human Capital (HC) Plan builds on the growing body of evidence throughout industry, and government that acknowledges the alignment of organizational capacity and development with human capital management. Our vision for human capital management initiatives will transform how we employ, deploy, develop and evaluate our workforce. It is objective rather than process driven, designed to achieve and sustain CSOSA's desired results. It is crucial that we build on our previous success of placing the right people in the right jobs in order to most effectively achieve the agency's strategic goals. While the importance of recruiting, developing, and retaining the best possible workforce will continue to be the centerpiece of our human capital strategies, the HC Plan is specifically tailored to support a high level of care and service for our employees in high-growth areas such as the community supervision officers (CSO's). We must ensure this cadre of employees understands how their skills and achievements contribute to the attainment of program missions. We must engender quantitative and qualitative methods to reduce competency and skill gaps utilizing results-based approaches. As we focus on this key driver and develop this HC Plan, the need for CSOSA to develop, engage, and retain our current workforce is ever more evident. Therefore, we will continue to identify strategies to grow and diversify our own pool of talented employees.

Finally, CSOSA's strategic human capital planning process recognizes that planning, budgeting, and execution are now the preeminent focus of our efforts. In the coming years; we will begin a regular cycle of analyzing the highest impact activities, best human capital practices, and resource implications for our Agency. Further we will analyze metrics, determine progress, and revise strategies with an Agency-wide focus. While CSOSA has consistently recognized that our employees are the foundation of our success, this HC Plan marks an important step in developing an effective and engaged workforce that correlates to improved outcomes and resource decisions.

Sincerely,

Adrienne Poteat,
Acting Director, CSOSA

Message from the Associate Director, Office of Human Resources

As the Associate Director (AD), Office of Human Resources (OHR) for the Court Services and Offender Supervision Agency (CSOSA) my energies, and the energies of my staff, are focused on strengthening human capital management within the Agency to help align all organizational units in the best position to fulfill CSOSA's mission to increase public safety, prevent crime, reduce recidivism, and support the fair administration of justice in close collaboration with the community. In building on the successes we have experienced and the lessons we have learned in implementing the strategies identified in our human capital strategic plan, we are now moving toward strengthening our workforce planning processes, aligning our resources with the mission of the organizational units, and continuing to improve our hiring process, greatly reducing the amount of time needed to bring in new talent.

We have bolstered our training programs to ensure that mission critical skill gaps are identified and addressed. We have institutionalized succession planning and implemented proven succession planning programs to ensure a smooth generational transition within the workforce; and we have strengthened our performance management systems to hold employees accountable for achieving results and then rewarding and recognizing them when those results are achieved.

The strategic human capital plan further engages all organizational units in the management of their most important resources, their employees. The objectives and targets identified in this plan outline a strategy the Agency can follow to achieve its human capital goals. By leveraging more extensive use of new automated processes, such as Avue and the enhancements to the Training and Career Development Center, program areas will become more adept at dealing with sudden changes in resources and program requirements. The plan also incorporates the Agency's new accountability system which will enable senior management to more accurately determine our success in the area of human capital management. It also establishes a more data driven process for making human capital decisions in the future.

As the OHR AD, I fully endorse this plan and look forward to working with all key stakeholders as we move toward creating a more efficient CSOSA through the effective management of our human capital.

Linda B. Mays
Associate Director, Office of Human Resources

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MISSION:

to increase public safety in the District of Columbia.

The Pretrial Services Agency (PSA) has a separate strategic plan specific to its mission and role within the criminal justice system. PSA supports CSOSA's overall objectives.

GOALS:

The **first** goal targets **PUBLIC SAFETY:**

> **Prevent the population supervised by CSOSA from engaging in criminal activity by establishing strict accountability and substantially increasing the number of offenders who successfully reintegrate into society.**

The **second** goal targets the **FAIR ADMINISTRATION OF JUSTICE:**

> **Support the fair administration of justice by providing accurate and timely information and meaningful recommendations to criminal justice decision-makers.**

These goals shape CSOSA's, and specifically CSP's, vision for the District of Columbia and are the foundation of its programmatic activities. To translate these goals into operational terms, CSOSA has adopted four Critical Success Factors (CSFs) that define the key activities through which these goals will be achieved:

1. **RISK AND NEEDS ASSESSMENT – Establish and implement (a) an effective risk and needs assessment and case management process, including regular drug testing, to help officials determine whom it is appropriate to release and at what level of supervision, including identification of required treatment and support services, and (b) an ongoing evaluation process that assesses an offender's compliance with release conditions and progress in reforming behavior so that further interventions can be implemented if needed;**

2. **CLOSE SUPERVISION – Provide close supervision of offenders, including immediate graduated sanctions for violations of release conditions and incentives for compliance;**

3. **TREATMENT AND SUPPORT SERVICES – Provide appropriate treatment and support services, as determined by the needs assessment, to assist offenders in reintegrating into the community; and**

4. **PARTNERSHIPS – Establish partnerships with other criminal justice agencies, faith institutions, and community organizations in order to facilitate close supervision of the offender in the community and to leverage the diverse resources of local law enforcement, human service agencies, and other local community groups.**

HUMAN CAPITAL MANAGEMENT

President's Management Agenda (PMA) CSOSA's transformation, is embodied in the goals presented above, and is consistent with the President's overall transformation of Human Capital Management throughout the Federal Government as outlined in OPM's Standards for Success. The Human Capital Strategic Plan defines how CSOSA will meet the requirements of the PMA's Human Capital Management goals by linking the objectives with the critical success factors. This document will exemplify how the six standards for success are addressed via CSOSA's goals, objectives, and strategies

I. Strategic Alignment Agency human capital strategy will be better aligned with mission, goals, and organizational objectives and integrated into its strategic plans, performance plans, and budgets.

II. Workforce and Succession Planning & Deployment Agencies will endeavor to ensure that they maintain a citizen-centered and mission-focused workforce that has the skills and experience to meet the needs of CSOSA today and into the future. Workforce and succession planning must leverage e-Government and competitive sourcing/Business Process Reengineering

III. Leadership & Knowledge Management Leaders and managers will have the ability to effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance. Agencies will provide programmed core competency training for supervisors and leaders to assure that the people in line for leadership positions have the training they need to perform. Agencies will also be formalizing the programmatic links between training and career progression in leadership development programs.

IV. Results-Oriented Performance Culture Agencies will have a diverse, results-oriented, high performance workforce, and a performance management system that effectively differentiates between high and low performance, and links individual/team/unit performance to organizational goals and desired results.

V. Talent Agencies will identify mission-critical occupations and competencies needed in the current and future workforce and develop strategies to identify, recruit, and retain a high performing workforce. Agencies will address any mission-critical skills, knowledge, and competency gaps/deficiencies.

VI. Accountability Human capital decisions will be guided by a data-driven results-oriented planning and accountability system

The Office of Personnel Management (OPM) has employed widely accepted planning tools and best practices to create a model framework for human capital planning. The Human Capital Assessment and Accountability Framework (HCAAF) identify five human capital systems that together provide a consistent, comprehensive representation of human capital management for the Federal government. The HCAAF ties human capital management to the merit system principles and other civil service laws, rules and regulations. Cornerstones of the HCAAF are the human capital systems and metrics used for the assessment and improvement of human capital programs. These human capital objectives, when linked to results, actively promote goals that CSOSA strives to achieve as part of our human capital planning processes. The HCAAF addresses five systems:

Strategic Alignment – Agency human capital strategy is aligned with mission, goals, and organizational objectives and integrated into strategic plans, performance plans, and budget plans.
Leadership and Knowledge Management – Agency leaders and managers effectively lead people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance.
Results–Oriented Performance Culture – Agency has a diverse, results–oriented, high–performing workforce, and has a performance management system that effectively differentiates between high and low performance and links individual/team/unit performance to organizational goals and desired results.
Talent Management – Agency has closed most mission–critical skills, knowledge, and competency gaps/deficiencies, and has made meaningful progress toward closing all.
**Accountability –** Agency human capital decisions are guided by a data–driven, results– oriented planning and an accountability system.

Through our human capital planning process, we identified several human capital challenges that are threatening our ability to maintain our exceptional workforce:

- **Recruitment** – there is potential for a significant loss of knowledge due to a need for highly specialized mission critical positions. We need to assess and meet gap reduction targets in mission critical technical competencies. At the same time, we need to focus on recruitment of white males, Asians, Hispanics and the disabled population.
- **Leadership Succession** – related to attrition is the possibility that there could be significant turnover in the leadership ranks creating a void in knowledge transfer and the delineation of future leaders. Leadership development is needed as part of our leadership succession planning process.
- **Leadership Development** – there is a need for expanded supervisory training at CSOSA. We also need to enhance our leadership development programs focusing on the capture and transfer of knowledge through mentoring programs and educational opportunities.
- **Increase hiring under the Student Temporary Employment and Internship Programs**.
- **Communication** – there is a need to increase modes of effective communications.
- **Mission Success** – information technology continues to change and expand; the shape of our workforce must keep up with those changes.
- **Talent Management** – Data analysis revealed the need to increase employee's satisfaction in the areas of child care and alternative work schedules to include the 4-10 option and to institute employee wellness initiatives.

WORKFORCE PLANNING MODEL
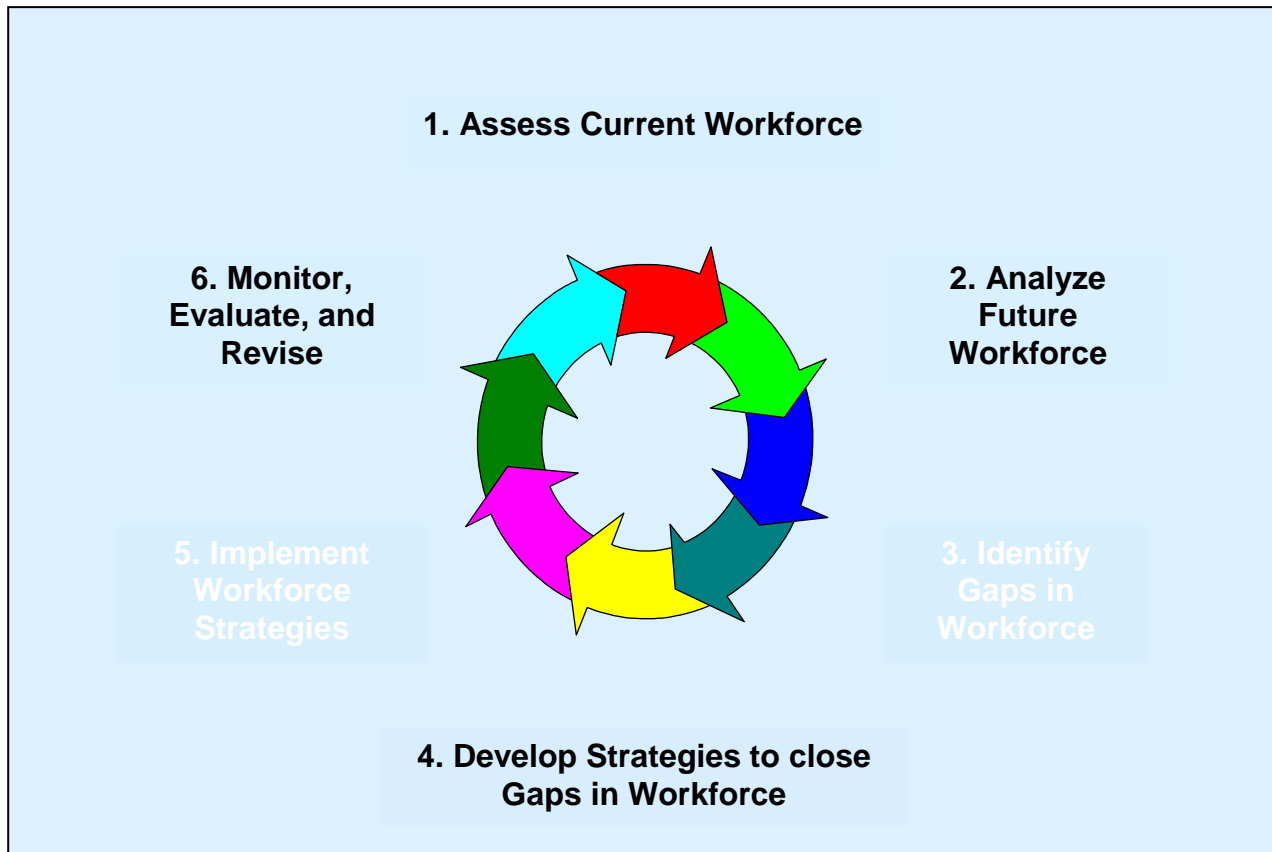
CSOSA's workforce planning is a continuous process which incorporates the six steps depicted in the graph above:
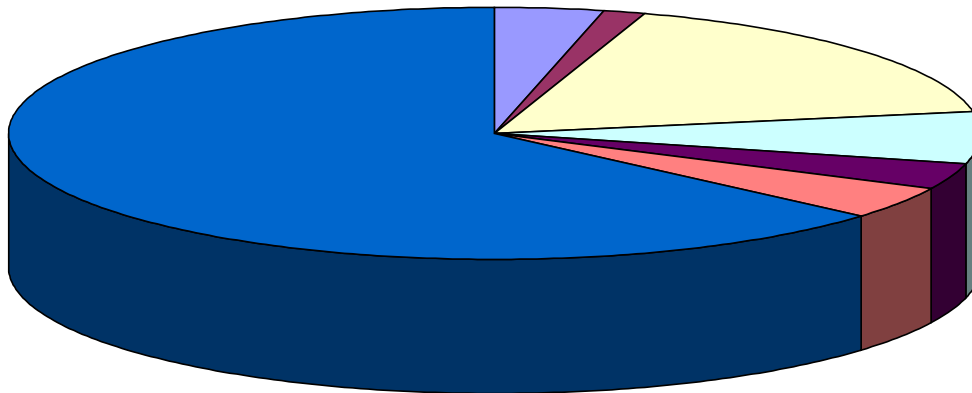
STEP 1: **Assess Current Workforce.** Assess the current state of the workforce and human capital at CSOSA, analyzing past trends to determine what is likely to occur over time.

STEP 2: **Analyze Future Workforce.** Identify the future workforce needed to effectively and efficiently accomplish the Agency's mission, goals, objectives and enhancements as established in CSOSA's Strategic Plan.

STEP 3: **Identify Gaps in Workforce.** Identify the skill gaps between the current workforce and the future needs of CSOSA. Strategies for identifying gaps are set forth in the Human Capital initiatives.

STEP 4: **Develop Strategies to Address Gaps in Workforce.** Develop skill gap analysis to identify skill gaps and develop strategies for addressing and minimizing those gaps.

STEP 5: **Implement Workforce Strategies.** Implement strategies to address skill gaps and closing of skill gaps as well as training and development in mission critical positions and leadership.

STEP 6:   **Monitor, Evaluate, Revise.** Continuously monitor and evaluate current workforce and future needs and revise strategies to meet the future CSOSA needs.

WORKFORCE ANALYSIS

CSOSA employees are committed to an increased focus on the accomplishment of both individual and organizational outcomes. Results of numerous surveys and workforce planning data point to the need for effective cost control, accountability systems, and a need to work efficiently. As a result, the performance culture will shift to one of emphasizing and recognizing overall accomplishments and outcomes rather than process. This shift will drive significant changes and an increase in individual accountability. Management will be challenged to inspire CSOSA's workforce to embrace the culture shift, while improving employee satisfaction by providing support in work assignments and a positive and flexible work environment. Although the organizational units vary by focus and location, all CSOSA units are unified under the overall mission, the annual performance plan, and our human capital strategic goals. Our workforce planning effort addresses not only the knowledge, skills and abilities necessary for successful accomplishment of strategic goals, but it also encompasses an examination of the resources employees need to perform effectively. Such resources include funding, technology, management structures, information, work life programs, rewards and incentives. In short, workforce planning is an ongoing, deliberate and systematic effort by management to produce desirable outcomes and foster stewardship through CSOSA's employees. It serves as the foundation for managing CSOSA's human capital. It enables planning strategically to meet current and future workforce needs, and prevents unnecessary surprises in maintaining a steady state workforce. The planning process ensures positions are filled by the right employees with the needed competencies, and is conducted to align the workforce to meet future strategic organizational goals. CSOSA's workforce planning efforts also serves to identify both mission and workforce trends, assess mission-critical core competencies, and implement plans to close gaps through vigorous learning and knowledge management approaches, targeted recruitment, and succession and retention planning.

☐ Office Of The Director	☐ General Counsel	☐ Community Justice Program	☐ Management and Administration
☐ Human Resources	☐ Information Technology	☐ Community Supervision Services	

Organizational Unit	Number of Employees
Office Of The Director	32
General Counsel	11
Community Justice Programs	151
Management and Administration	57
Human Resources	31
Information Technology	36
Community Supervision Services	555

Figure 1 Distribution of Employees By Component

Note that in figure 1, the majority of our employees reside in the Community Supervision Services and the Community Justice Programs.

As table 1 below indicates, the total workforce as of 2008 was 850 employees. Within CSOSA the average age is 34, the average length of service is 10.5 years and the average grade is at GS 12. Those eligible to retire now comes to a total of 16 (1.9 % of the population) and those eligible to retire in five years is 18 (2.1% of the current population). Women represent 63.3% of CSOSA's workforce and minorities 88%.

CSOSA'S WORKFORCE PROFILE

| CSOSA 2008 Workforce Profile	All Employees
# of Employees	850
Average Age	34
Average Length of Service	10.5
Average Grade	GS-12
Eligible to Retire Now	16
Eligible to Retire - 5 Years	18
Percent Female	63.30%
Percent Minority	88%

Table 1. CSOSA's 2008 Workforce Profile

CSOSA-YEARS OF SERVICE (YOS)

Figure 2 below shows the number of years of experience for CSOSA's 850 employees[1]. The horizontal axis displays the years of experience in increments and the vertical axis displays the total strength represented within the Agency. About 26% (219) of employees have between 5 and 9 years of experience. Also, 33.4% of employees have less than 5 years of experience, and 37% of employees have 10 to 29 years of experience. Employees in the 30 to 35 years of experience range comprise only about 3%. Note that over one-third of CSOSA's workforce has less than 5 years of experience. Nearly 60% have fewer that 10 years of experience. CSOSA has a young workforce constituting fewer years of experience within the federal workforce, on average 10.5. Developing and expanding a mentoring program will be paramount within the next five years as the strategic human capital plan addresses types of retention flexibilities.

The Federal retirement system benefits package is based on a combination of YOS and age, making YOS a key predictor of workforce attrition. Also, YOS is one indicator of experience, and thus the general capability of our workforce to meet its mission. While this group of younger staff with fewer years of federal experience will provide some consistency for the Agency in the coming years, efforts must be made to prepare the staff for accepting the responsibilities of higher graded positions. It will also become critical for CSOSA to retain existing employees for leadership and supervisory positions as the higher level employees either exit the system or move to other agencies.

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[1] **FedScope data as of December 2008**

Human Capital Strategic Plan – FY 2010-2013

Years of Service
Total: 843
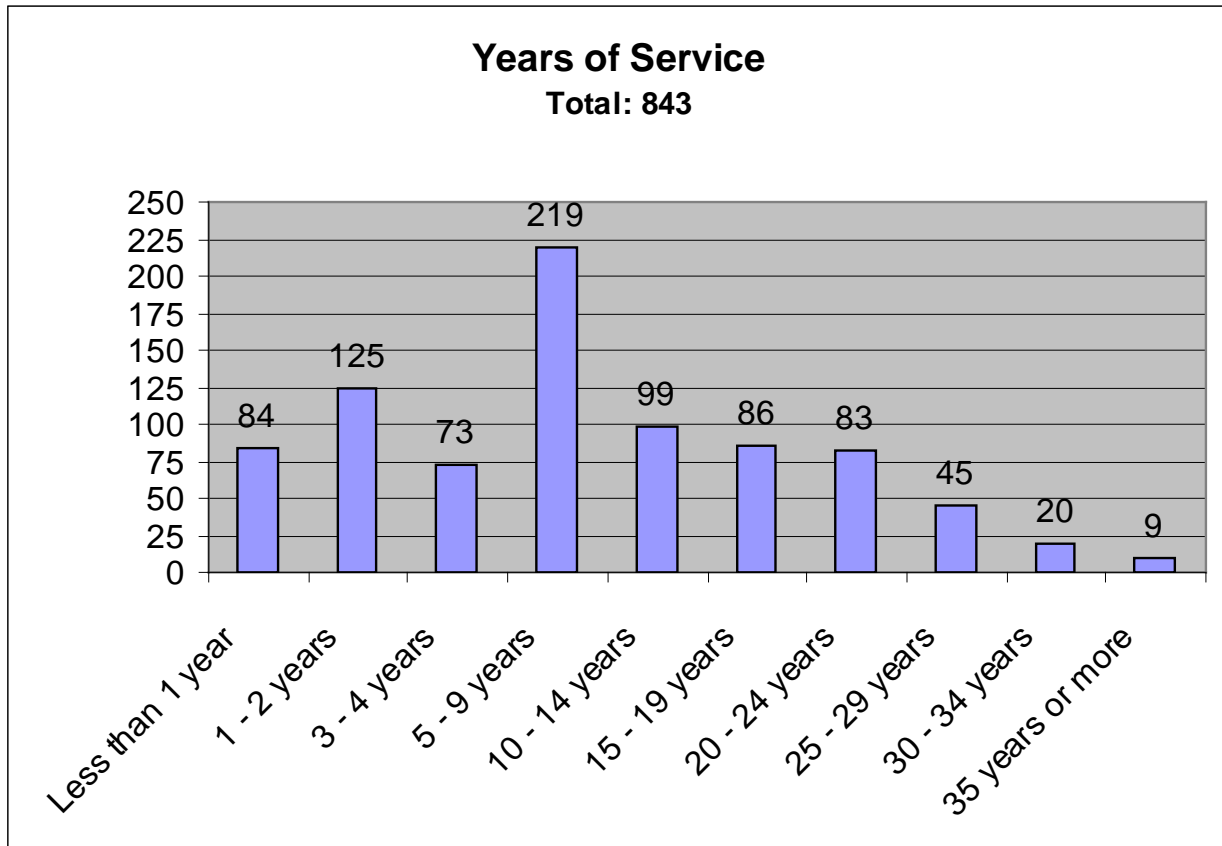
Figure 2: CSOSA Years of Service[2]
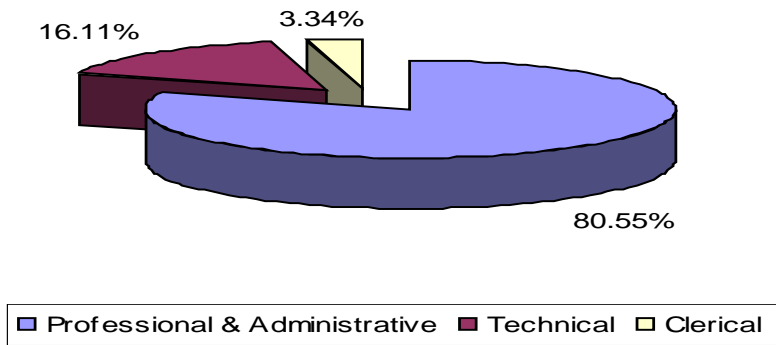
OCCUPATIONAL BREAKOUT

A review of the occupational categories shows the majority of CSOSA's employees are Professional and Administrative at 80%, also, the majority of disabled employees in CSOSA are professionals, primarily at the GS-12 grade level. This is consistent with the percentage of professional employees within the agency. The Technical profile is at 16% followed by Clerical at 3% comprising the smallest occupational category of the Agency's workforce. Continuous efforts are underway to provide meaningful learning experiences designed to develop and retain the high professional, technical and clerical standards that the Agency has set. CSOSA employees are in the General Schedule (GS) pay plan.

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[2] **FedScope data as of 5/12/2009**

Human Capital Strategic Plan – FY 2010-2013

CSOSA Occupational Profile

16.11%   3.34%

80.55%

Professional & Administrative   Technical   Clerical

Figure 3: CSOSA Occupational Breakout

RETIREMENT ELIGIBILITY (2009-2013)
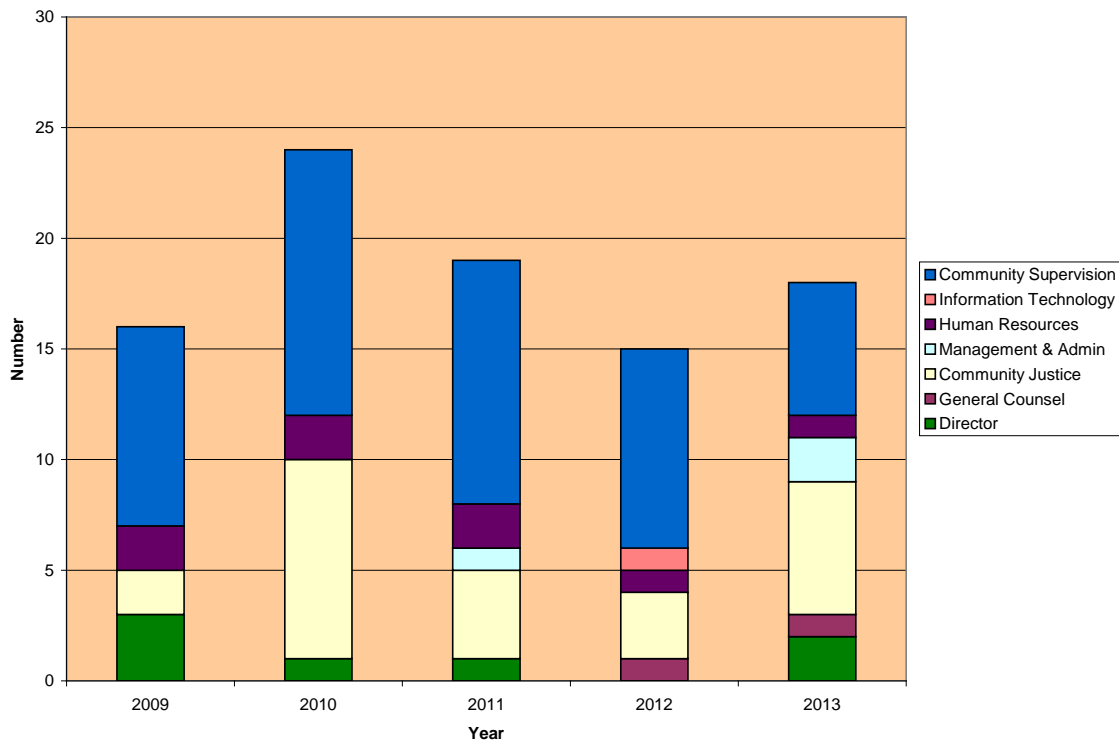
Figure 4: Number Eligible for Retirement by Component (2009-2013)

Displayed are the employees that will become eligible for retirement for each of the five years from 2009 through 2013 for each of the seven organizational units:

- Office of the Director

- Office of the General Counsel

- Office of Community Justice Programs

- Office of Management and Administration

- Office of Human Resources

- Office of Information Technology

- Community Supervision Services

The number of retirement eligibles varies between 15 and 24 with the largest number occurring in 2010. During each year Community Supervision Services (CSS), indicated in blue contributes the greatest number to the total for the year. Next is Community Justice Programs (CJP) indicated in yellow.

Figure 5: Distribution of Retirement Eligibles from FY 2009 through FY 2013
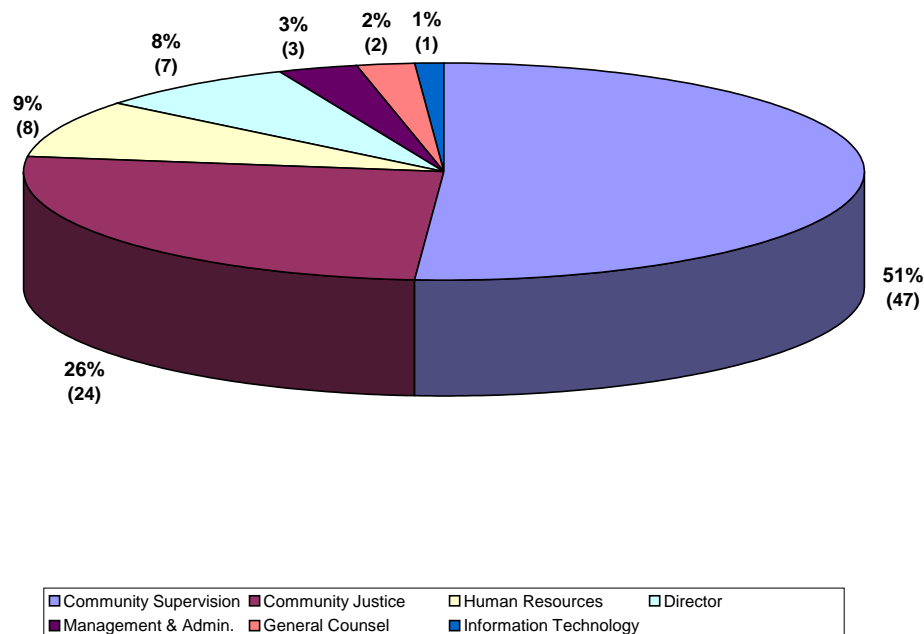
Figure 6 depicts the contribution from each of the seven organizational units to the total number of retirement eligibles over the five year period. The Community Supervision Services and Community Justice Program organizations dominate, contributing 51% (47 expected retirees) and 26% (24 expected retirees) respectively of the 92 people becoming eligible for retirement over the five years. These mission critical occupations show the greatest number of retirements within the next five years. Succession planning and knowledge transfer modalities will be paramount so as to retain highly qualified employees in all positions for today and in the future. Our human capital strategic planning will establish succession planning as a process that recruits employees, develops their skills and abilities, and prepares them for a life-long career with CSOSA. Ultimately, this process will lead to beneficial return on the organization's training investment.

SUPERVISORY PROFILE

Figure 7 below shows the 2008 Supervisory Profile. CSOSA has 733 non supervisory positions (86%). There are 109 supervisors, at (13%) and 8 (1%) senior executives for a total of 117 (14%) supervisory positions resulting in an approximate 1:6 ratio of supervisory to non-supervisory personnel. Note that when the supervisory ratio exceeds 1:10 great demands are placed on these positions. Consequently, careful monitoring will be needed to assure that critical vacancies are filled in a timely manner so as not to adversely impact the optimal functioning of CSOSA. CSS offers a somewhat unique supervisory model. It is comprised of 9 branches each supervised by a Branch Chief; 48 teams, each supervised by a Supervisory Community Supervision Officer (SCSO), and 344 Community Supervision Officers who supervise and manage offenders, conduct risk and needs assessments, respond to offenders' acts of non-compliance, conduct pre-sentence, interstate, and special investigations, and develop partnerships with law enforcement and community organizations. Supervision ratios range from 50-55 offenders to 1 CSO on general supervision teams; 25-35 offenders to 1 CSO on sex offender teams; and 35-45 offenders to 1 CSO on domestic violence, mental health, and substance abuse teams. These supervisors are supported by administrative and non-administrative support staff which lessens the demands placed upon these supervisory positions. Supervisors are functional in GS grades 12 through 15 (13%) with 1% within the Senior Executive Service cadre. These supervisors are functional in a broad range of the mission critical series such as 0101, 0303, 0102, and 2210. The mission critical series are further delineate in Table 4, Mission Critical Series.
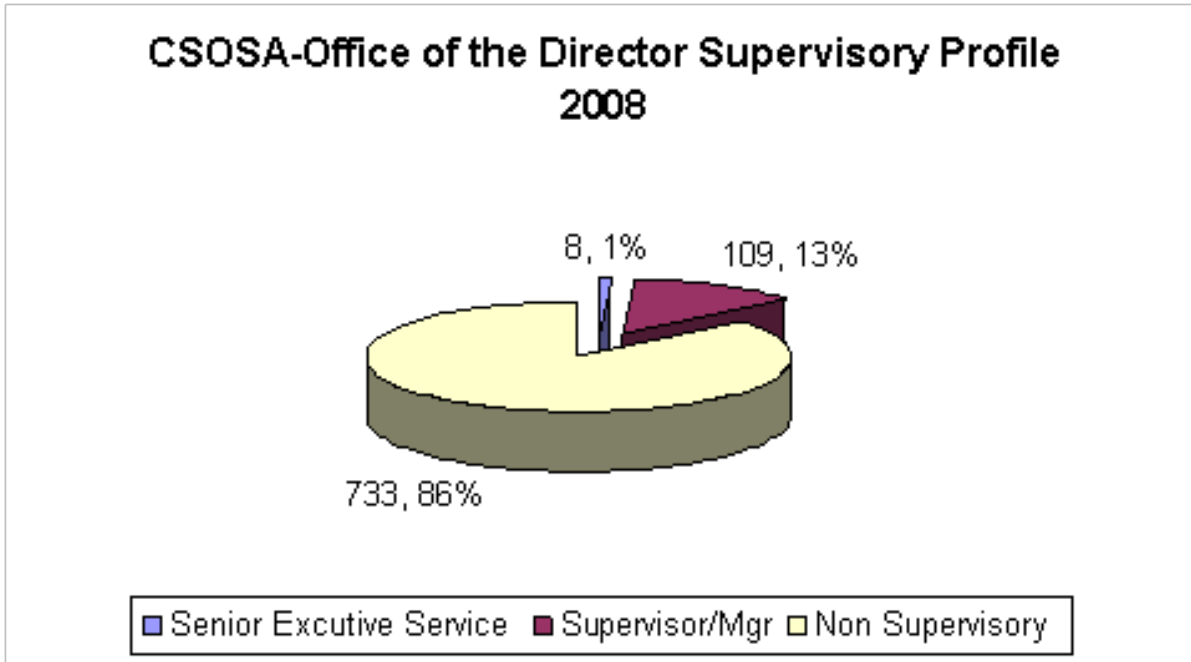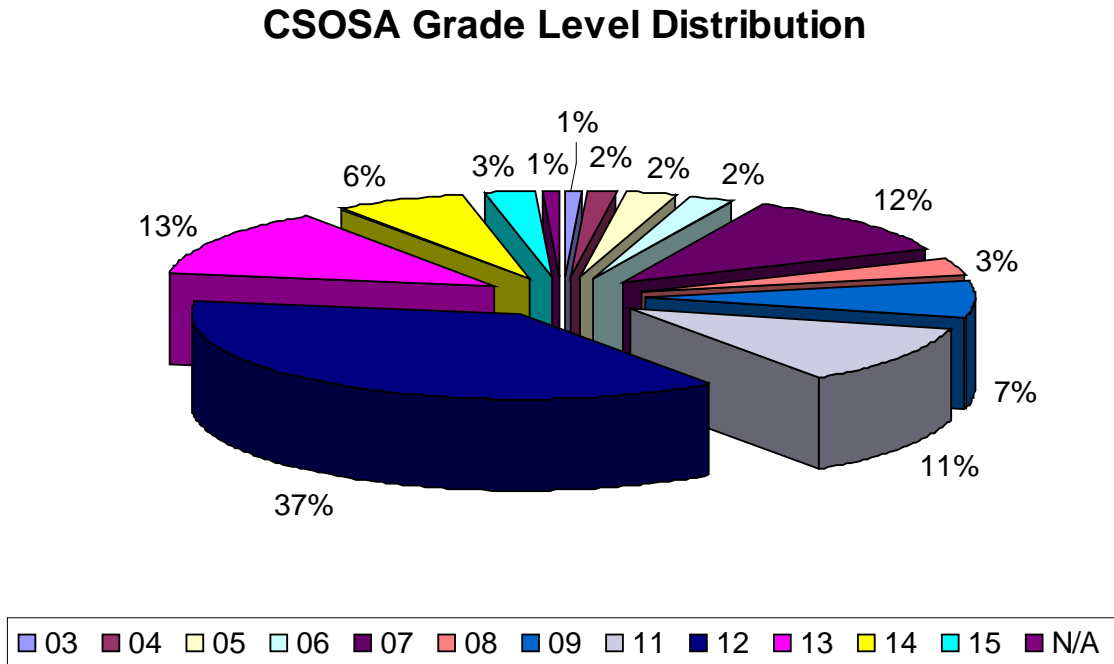
Figure 6: Supervisory Profile 2008

As shown in **Figure 7A**, approximately 61 percent of the 2008 CSOSA workforce is working at the GS-11 through GS-13 grade levels, and ten percent of the workforce is at the GS-14, GS-15 and SES grade levels. The remaining 29 percent represents grade levels GS-3 through GS-9. The grade level dispersion is crucial to factors related to succession planning, workforce flexibilities and mission critical occupational training. The data indicates a very poor pipeline of internal candidates at the GS 5-7 (16%) entry levels to fulfill the demand for seasoned journeyman level positions in our mission critical occupations. Therefore, this data confirms an action plan to increase hiring under the Student Temporary Employment Program---i.e., generate a pipeline with intern hires and train these new hires for mission critical positions. In addition, we must continue our efforts to build our talent from within by using AVUE technology to enhance our capabilities for conducting and documenting employee skills assessments, and providing access to expanded training opportunities through the Learning Depot are two steps that will have far-reaching impact on employee development for CSOSA'S future.

Figure 7B shows the current workforce as being comprised of 99 % full-time employees and part-time nonseasonal. CSOSA's tenure profile shows 98% permanent employees, with non-permanent employees making up the remaining 2% percent.

Table 7 A: CSOSA's Grade Level Distribution

CSOSA Grade Level Distribution

Legend: 03 04 05 06 07 08 09 11 12 13 14 15 N/A

Data labels shown: 1%, 6%, 3%, 1%, 2%, 2%, 2%, 13%, 12%, 3%, 7%, 11%, 37%

Figure 7B: CSOSA's Type Employment and Tenure Profile

CSOSA Type Employement Profile

1%

99%

Legend: Full-time Part-Time Nonseasonal

CSOSA Tenure Profile

2%

98%

☐ Permanent ■ Non-permanent
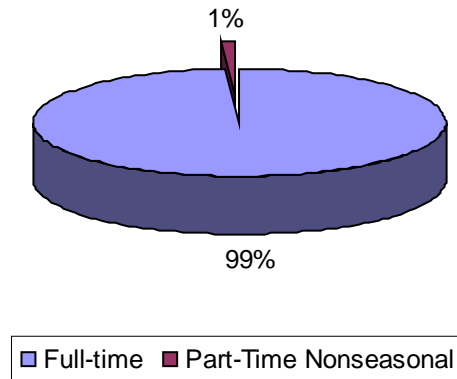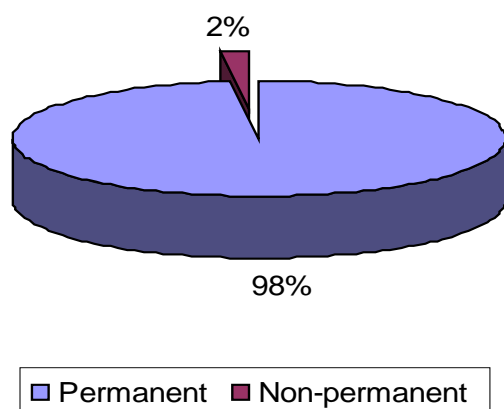
As shown in **Figure 8** below, 2008 data reveals the majority (82%) of the CSOSA workforce is African American and Whites account for 13%. Minorities comprise the remaining 5%. Of the latter percentages, Asians account for 1%, Hispanics account for 4%. To increase the diversity of the Agency, CSOSA partners with special emphasis groups to recruit highly motivated and qualified individuals for positions as well as participate in summer and internship programs. CSOSA attends university career fairs and provides opportunities for students to work throughout various components within the Agency. CSOSA also provide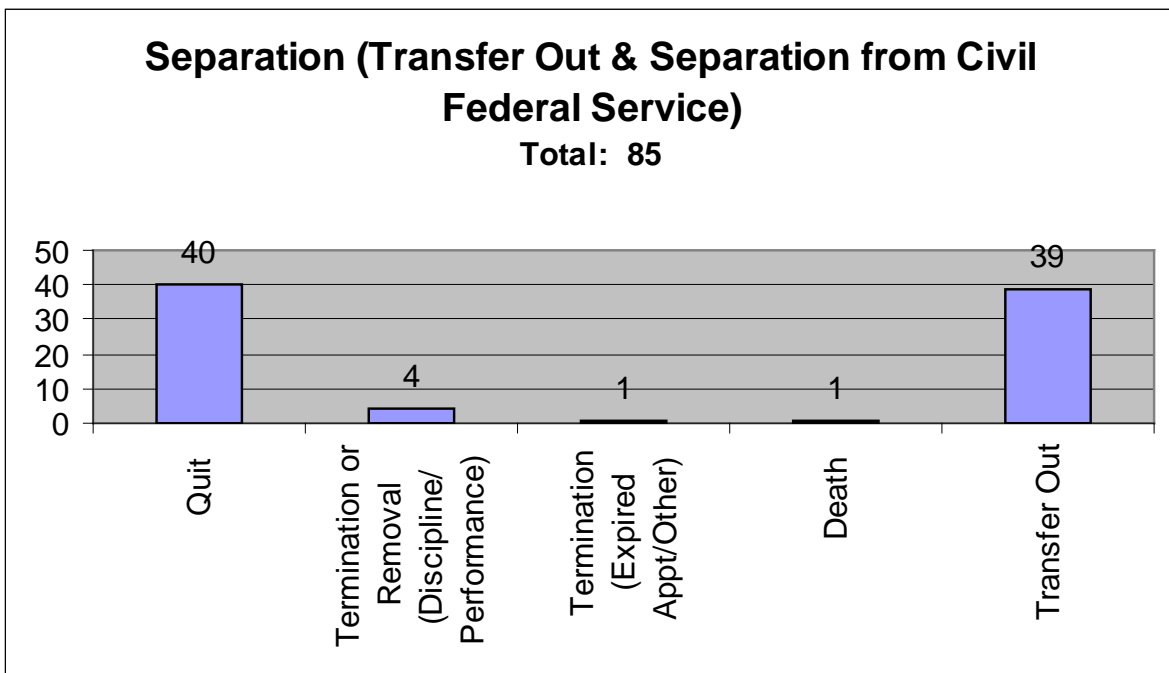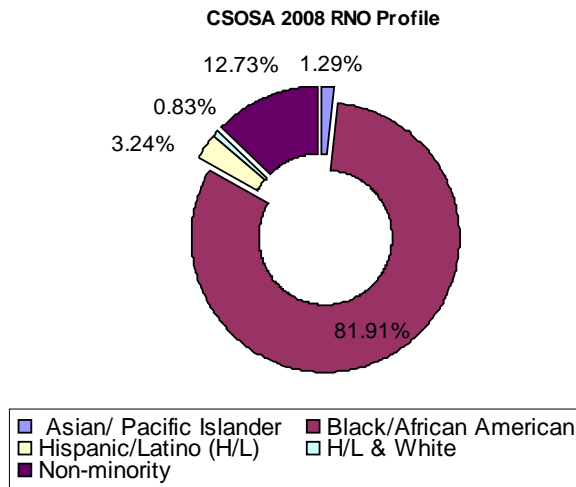s developmental opportunities to employees to increase the pool of candidates available for leadership positions. CSOSA's leadership recognizes that the Agency must continue to identify and eliminate barriers to effective diversity practices.

According to data revealed within the MD 715, which collates data for both CSOSA and PSA, thirty-eight of the agency's 66 disabled employees hold positions in the agency's four major occupations (57%). Similar to the general workforce, 68% of them (26) are in the Social Science (0101) series. Disabled employees represent 3.85% of the 676 employees in this series. There were four disabled employees in each of the other three major occupations. Disabled employees represented 4.2% of Miscellaneous Clerks and Assistants, 5.3% of Social Science Aides and Technicians, and 6.8% of Information Technology Management positions. Data indicates a need to increase our recruitment efforts by focusing upon increasing our Asian, Hispanic and disabled population. CSOSA is committed to equal opportunity employment for all highly skilled individuals with the educational background and technical capacity required to be successful within the Agency.

CSOSA's executive leadership and managers recognize that diversity is a cornerstone of excellence in the workplace. In this regard, CSOSA is committed to ensuring equality of opportunity in all facets of employment, fully in accordance with equal employment laws and the civil service merit principles. As a result of this commitment, CSOSA has consistently employed strategies designed to reach the goal of a diverse workforce that is representative of the face of America. Under this human capital strategic plan, CSOSA will continue its efforts to assure full and fair consideration to all persons seeking CSOSA services through our mission. We will also assure full and fair consideration to all Federal employees and individuals with disabilities, not only in the hiring, placement, and advancement but also in the training and retention of current employees. OHR staff will continue working with the Director, EEO to foster communications with program managers on workforce diversity and to support staff planning, recruitment, and outreach necessary to sustain a well-diverse and capable workforce for CSOSA's future.

Figure 8: CSOSA's Race and National Orgin Profile

CSOSA 2008 RNO Profile

- Asian/ Pacific Islander
- Black/African American
- Hispanic/Latino (H/L)
- H/L & White
- Non-minority

12.73%   1.29%
0.83%
3.24%
81.91%

Separation (Transfer Out & Separation from Civil Federal Service)
Total: 85

Category	Value
Quit	40
Termination or Removal (Discipline/Performance)	4
Termination (Expired Appt/Other)	1
Death	1
Transfer Out	39

Figure 9: Turnover and Attrition Rates for FY 2008

| Component	Total Separations	Percent of Total
Office of the Director	8	8.20%
Office of the General Counsel	6	6.10%
Office of Community Justice Program	22	22.40%
Office of Management and Administration	3	3.10%
Office of Human Resources	8	8.2%
Office of Information Technology	2	2.0%
Community Supervision Services	49	50%

Table 2: Separation by Organization

In **Figure 9** there were 85 separations from the agency during the reporting period. Of the 85 separations, 79 resigned or transferred out, 93 %. Six employees were separated due to termination, an expired appointment or death[3]. Table 2 shows there were 98 separations.[4] The statistics are stated by component and show the percent of the component population affected by the separation. In most cases, the average grade for the occupations is at the GS-12 level. As we plan for the future, we need to build leadership talent pools with training opportunities for the seasoned mid-level employees, who are not contemplating retirement. They will need both career advancement and retention incentives to keep them in the Agency so that CSOSA can benefit from their knowledge and experience. Similarly, we need to continue to promote mentoring and institutional knowledge transfer to new hires, particularly those just entering the Federal service and just beginning their work life at CSOSA.

Figure 10 below shows the age distribution of all CSOSA employees based on 843 (most recent Fed Scope data) employees instead of 850. Fully 35.4% of the Agency's employees are in the 30 to 39 years age range. The next heavily populated age range is 40 to 49 years representing 27% and the least populated age range is 55 to 65 representing 10% of the CSOSA employee population.

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[3] **National Finance Center data as of January, 2009**

[4] **FedScope data as of 5/12/2009**
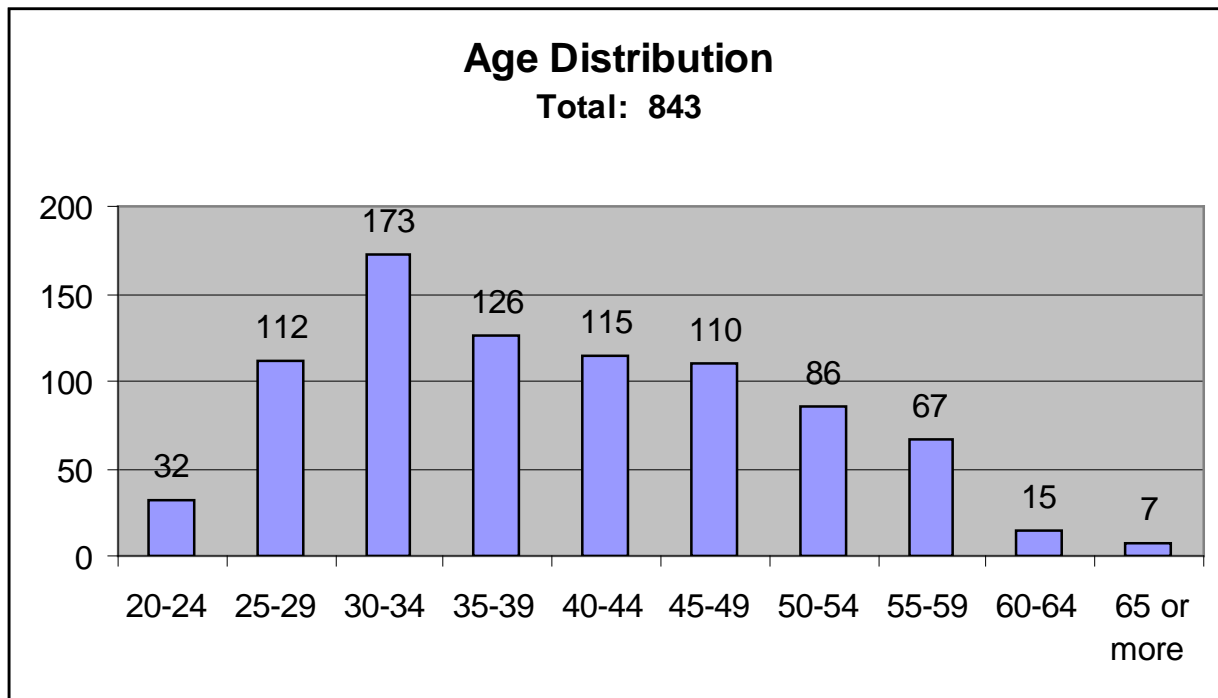
Figure 10: Age Distribution

Time-to-Hire Timeline

In 2009 we will begin measuring the percentage of employees hired within 80 days, using the End-to-End hiring model as delineated by the Office of Personnel Management. The below statistics represent collected data for the 2008 time to hire timeline. There were 252 hiring decisions to general schedule employees. There were 177 decisions made within the 45 day requirement and the average number of days per hiring decision at CSOSA was 39. Hiring decisions made within 30 days are not recorded for this time period.

	Item	Non-SES or GS Employees
a	Total # of Hiring Decisions (Offers Extended)	252
b	Total # of Hiring Decisions made	177
c	Total Hiring Decisions made within 30 Days	
d	Average # of Days per Hiring Decision	38.9

Table 3: Time-to-Hire Timeline

CSOSA's Mission Critical Occupations for Targeted Skill Gap Closure

CSOSA currently has five mission critical occupations which are within the following series: 0101, 0303, 0102, 2210, and 0343. The below table represents the name of the component, and the number of mission critical positions represented as of 2008. These mission critical occupations represent 67.2 % of the Agency's employees.

SERIES	DESCRIPTION	CSS	CJP	IT	OD	OFM	OHR	TOTAL
0101	Community Supervision Officer	373						373
	Mental Health Counselors		19					19
	Treatment Specialist	1	24					25
	Case Mangers		11					11
0303	Clerk (OA)	4	1				1	6
	Administrative Support Assistant (OA)		8		1		1	10
	Community Supervision Assistant	52						52
	Staff Assistant		5		4	1	1	11
0102	Drug Testing Technicians	19						19
	Drug Testing Clerks	10						10
	Offender Processing Assistants	6						6
2210	Information Tech Specialist			19				19
0343	Management Program Analyst				12			12
Total		**465**	**68**	**19**	**17**	**1**	**3**	**573**

Table 4: CSOSA's Mission Critical Series

MISSION CRITICAL COMPETENCIES

The occupational series 0101includes Community Supervision Officers, Mental Health Counselors, Treatment Specialist and Case Managers, assigned to Community Supervision Services. These mission critical competencies require knowledge of the social science field sufficient to modify or adapt standard techniques, processes, and procedures, to assess and apply precedents, and to devise strategies and plans to overcome significant client problems. These positions require intensive knowledge and competence in advanced social science methodologies sufficient to serve as a troubleshooter, specialist, or coordinator, as such the occupational series 0101 is required to:

- Have an understanding of the basic principles and concepts of probation and parole.
- Maintains knowledge of, and complies with Agency policies, procedures and manuals.
- Knows the structure and operating procedures of the D. C. criminal justice system.
- Understands the theories, principles and practices in the field of psycho-social and behavioral sciences applicable to criminal behavior and community supervision programs.
- Is skilled in investigative techniques and case management principles and practices.
- Is able to communicate effectively, both orally and in writing; can assess potentially volatile situations and handle them effectively.
- Is able to accurately assess the offender's history, needs, potential problems and other relevant indicators in developing sound recommendations for the court and which contribute to the offender's rehabilitation.
- Maintains a working knowledge of various treatment models, substance abuse and rehabilitation practices, counseling techniques, AIDS issues, and female and youth offender issues to provide customized consultation to offenders.
- Knows what programs and facilities are available for offender services and is able to effectively match services with offender needs. Is sensitive to cultural issues and takes them into account when working with offenders and the community.
- Can accurately collect, tabulate and report data used to evaluate the effectiveness of the Agency's programs and services.
- Is proficient is using a personal computer, including special programs applicable to law enforcement.

The occupational series 0303 includes Clerks, Administrative Support Assistants, Community Supervision Assistants and Staff Assistant assigned to Community Supervision Services. Some position elements are as follows:

- Supports immediate office operations by compiling and documenting information to assist office staff with various program activities.
- Performs recurring assignments with related research steps in a variety of administrative and technical duties to support the Community Supervision programs and initiatives.
- Provides routine information and answers many types of inquiries related to the products and services of the organization.
- Makes referrals to appropriate staff members for more specific information on mission, resources, etc.

The occupational series 0102 includes Drug Testing Technicians, Drug Testing Clerks, and Offender Processing Assistants assigned to the Community Supervision Services. Some position elements are as follows:

- Notifies appropriate community supervision staff members of cases of noncompliance.
- Distributes collection material and answers questions related to the drug testing procedures. Ensures that offender is fully informed of process requirements.
- Escorts offender to collection area and monitors his/her movements to ensure integrity of the collection process.
- Compiles, tabulates and summarizes data obtained during monitoring and provides specific technical input in development of reports.

The occupational series 2210 includes Information Tech Specialist assigned to the Office of Information Technology. Some position elements are as follows:

- Researches workstation hardware, software, and telecommunications equipment to ensure network compatibility with customer program requests.
- Performs planning, design, and integration of systems views for compatibility.
- Evaluates the technical specifications and features of new products.
- Performs product comparisons, feasibility and cost-benefit analyses, and performance/compatibility testing.
- Makes implementation recommendations to management.

The occupational series 0343, Management Program Analyst are found throughout the Agency, frequently within the Office of the Director and the Office of Research and Evaluation. The knowledge, skills and abilities include but are not limited to:

- Evaluates and analyzes multi-functional programs, functions, and organizations, e.g., on a region-wide or equivalent scope, to determine whether the management systems in current use efficiently accomplish the objectives sought.
- Assists in determining the need for written policies and procedures, overseeing the development of policies and procedures, and reviewing and recommending approval upon completion.
- Conducts various ad-hoc analyses, prepares reports, and compiles information for management.
- Comprehensive knowledge of the range of administrative laws, policies, regulations, and precedents applicable to the administration of one or more important public programs. Knowledge of agency program goals and objectives, the sequence and timing of key program events and milestones, and methods of evaluating the worth of program accomplishments.
- Skill to plan, organize, and direct team study work and to negotiate effectively with management to accept and implement recommendations where the proposals involve substantial agency resources, require extensive changes in established procedures, or may be in conflict with the desires of the activity studied.

In summary, the foregoing workforce analysis indicators have yielded the following CSOSA workforce planning strategies:

- Focus external recruitment on filling mission critical positions and closing skill gaps in mission critical occupations.
- Meet competency gap reduction targets for mission critical technical competencies.
- Continue to reduce general skills competency gaps
- Develop mentoring programs
- Expand training in leadership and supervision
- Succession planning
- Retention planning
- Assessing the skill gaps within our mission critical occupations
- Increase hiring under the Student Temporary Employment and Internship programs
- Expand training at the journeyman level
- Focus on recruitment of white males, Asians, Hispanics and the disabled
- Develop incentives to attract and retain talent

STRATEGIV ALIGNMENT

CURRENT STATE OF STRATEGIC ALIGNMENT INITIATIVES

Strategic alignment of human capital with CSOSA's mission is the foundational requirement for accomplishing the goal of an effective Federal workforce (CSF'3, 5). This enables the transformation of the HR workforce from an administrative focus to a strategic management focus chartered with defining its vision, goals, and supporting business case. Strategic alignment of human capital with CSOSA's mission is the foundational requirement for accomplishing our mission. The Office of Human Resources is currently participating in the revision of the Agency's Strategic Plan. We have been involved in long and short range human resource planning at the excecutive level. The Agency's HC strategic plan is managed by our Human Capital Advisory Group. This group has assessed workforce planning data which informs the Agency's action plans. These strategic involvements enable the transformation of the HR workforce from an administrative focus to a strategic management focus chartered with defining its vision, goals, and supporting business case. Our managers recognize the importance of the HR office to mission accomplishment. There is much that HR does for managers in terms of recruitment and staffing, employee development, training, and employee relations that managers would have difficulty doing it on their own. However, HR does have its limitations, particularly the size of the staff in relationship to the number of employees and in keeping the bench strength optimal. Formal workforce planning and analysis deserves greater attention. Our planning processes have included information related to human capital activities and investments, but to a lesser degree than we now deem necessary. The Human Capital Advisory Committee's efforts analyses, along with various internal workforce assessments, highlighted the need for our sustained commitment to strategically manage human capital and to support efforts to integrate our human capital approaches with our organizational goals. It is our intent to prepare, implement and evaluate our human capital planning initiatives or refinements with respect to both changing organizational needs and the demonstrated successes or shortcomings of our human capital efforts. We will include our human resources strategies in our performance plan goals and budget requests as well as the Agency's Strategic Plan. While these efforts can be led by administrative personnel, true success requires the engagement of all executives, managers and leaders. With this strategy, CSOSA can focus the use of human resource flexibilities to address areas of concern to achieve optimum alignment between our workforce, mission, vision and goals.

STRATEGIC ALIGNMENT HUMAN CAPITAL GOALS

GOAL 1. Human capital strategy is aligned with CSOSA's mission, goals, and organizational objectives and integrated into our strategic plans, performance plans, and budgets.

Supporting Solution Activities:

- Facilitate strategic human capital planning in support of on-going strategic and business planning.
- Maintain and implement an agency-wide integrated workforce planning process.

GOAL 2. We will regularly update the Human Capital Plan to support our mission and strategies.

Supporting Solution Activities:
- Revise the Human Capital plan on an annual basis to support business goals and strategies, and develop a HC Advisory team.

Resources

CSOSA can conduct and track the Supporting Solution Activities of goals 1 and 2 with existing resources. The Associate Director, OHR will include these activities in work plans. The sources of information are results from workforce analysis, employee and customer survey results.

LEADERSHIP AND KNOWLEDGE MANAGEMENT

CURRENT STATE OF LEADERSHIP AND KNOWLEDGE MANAGEMENT INITIATIVES

Leadership and knowledge management focuses on identifying and addressing agency leadership competencies so that continuity of leadership is ensured, knowledge is shared across the organization, and an environment of continuous learning is present (C SF's 1, 5). CSOSA aims to have our leaders and managers effectively manage people, ensure continuity of leadership, improve accountability, and sustain a learning environment that drives continuous improvement in performance. Leadership development and succession planning are highest priorities at the CSOSA. The Executive Leadership Program (ELP) is a nine-month experience designed to prepare public service employees for success as they step into leadership positions. ELP is structured around four intensive one to two week residential sessions held throughout the year. Each week-long seminar includes classroom instruction, individual and team assignments, and developmental activities. In addition, CSOSA administered the Aspiring Leader Program (ALP) which is structured around three five-day seminars held at the USDA Graduate School in Washington, DC. This program includes a one-week orientation, management readings, reviews and interviews, one thirty-day development work assignment, shadowing assignment with a federal manager, team activities, and a one-hour team presentation. Participation in the ELP and the ALP enhanced employee leadership skills, increase job knowledge, provided further exposure to operations at the senior management level, and improved job performance; though there was no guarantee of promotion upon completion.

These leadership development programs represent a piece of our management succession strategy to prepare for the potential attrition at CSOSA. Our goal is to establish a comprehensive succession and development program to ensure that current, newly-selected, and future leaders are ready and able to perform their duties. One challenge is to motivate a targeted higher percentage of our employees to utilize the leadership programs currently being offered.

The potential attrition from our leadership ranks as well as from the workforce as a whole creates the need for formal knowledge management system so that institutional knowledge can be readily retrieved and disseminated throughout the organization.

Communication is a critical part of leadership and a focus area. An effective organization includes a senior leadership team committed to developing better ways of doing business, accomplishing results, and investing in human capital. Achievement of these goals is dependent on a well-informed organization, which we are striving to attain. CSOSA has instituted regular monthly meetings and has reiterated our Director's open-door policy with staff members.

LEADERSHIP AND KNOWLEDGE MANAGEMENT HUMAN CAPITAL GOALS

GOAL 3. We will develop integrated succession management and leadership development programs that build needed leadership competencies and enhance knowledge transfer.

Supporting Solution Activities:

- Develop a formal succession management plan
- Utilize a system of Leadership competencies gap reduction for supervisors and managers

We will systematically provide resources, programs, and tools for knowledge-sharing across CSOSA in support of mission accomplishment.

Supporting Solution Activities:

- Assess existing learning initiatives and integrate e-learning where possible.

Resources

CSOSA will track supporting solution activities under goals 3 and 4 utilizing exiting resources.

RESULTS ORIENTED PERFORMANCE CULTURE

CURRENT STATE OF RESULTS ORIENTED PERFORMANCE CULTURE

A results-oriented performance culture focuses on having a diverse, results-oriented, high-performing workforce (CSF 4). It also includes having a performance management system that effectively plans, monitors, develops, rates, and rewards employee performance. CSOSA is committed to creating an organizational culture that promotes high performance, ensures accountability, and empowers and includes employees in setting and accomplishing programmatic goals. Our accomplishments are seen in the establishment of an OHR/EEO Task Force comprised of representatives from OHR, EEO, and Pretrial Services. The subcommittees are comprised of the diversity represented within our Agency. Their mission is to meet the EEO hiring requirement for FY 2009 through action planning and the development of recruitment and retention plans.
Our performance management system was developed then evaluated by the Office of Personnel Management (OPM). OPM assessed strengths, weaknesses, the inclusion of generic critical elements and common standards with appropriate ties to mission performance goals, to include a four-level rating system. Our system new system was adopted by OPM without revisions.

RESULTS ORIENTED PERFORMANCE CULTURE GOALS

GOAL 5. We maintain a diverse, results-oriented, high performing workforce, and have a Performance Management System that effectively differentiates between high and low performance and links individual/team/unit performance to organizational goals and desired results.

Supporting Solution Activities:

- Review the performance management system
- Ensure that workforce performance is aligned to mission, goals and outcomes.
- Promote an environment that is fair and unbiased and values opportunity, inclusiveness, and mission accomplishment.

Resources

CSOSA will be able to accomplish Goal 5 contingent upon maintaining bench strength within the EEO and OHR components. The sources of information for achieving this goal are the Federal Human Capital Survey, workforce analysis, and the results of the MD 715.

TALENT MANAGEMNT

CURRENT STATE OF TALENT MANAGEMENT

Talent Management focuses on agencies having quality people with the appropriate competencies in mission-critical activities (CSF's 1, 2, 3). CSOSA is committed to implementing and maintaining programs to attract, acquire, develop, promote, and retain quality talent. Recruitment and retention strategies must be employed to hire and retain the right people with mission critical skills. Due to the specialized nature of CSOSA's mission, a significant investment in new employees is made in both the recruitment and retention of our employees. This year, we conducted three successful Basic Skills Community Supervision Officers academies, resulting in 77 new hires. This investment in new employees makes it even more critical that we make every effort to retain them. This investment in new employees makes it even more critical that we make every effort to retain them. We have done an outstanding job of demonstrating our success here, in fact 79% of the respondents to the Federal Human Capital Survey believe the workforce has the job-relevant knowledge and skills necessary to accomplish organizational goals. Our challenge is to develop effective multifaceted recruitment and retention models designed to be adhered to with consistency by all stakeholders. We were able to restructure our external leadership programs to provide more opportunities for all grade levels to attend renowned leadership development programs. Seven programs (i.e., New Leaders Program; Executive Leadership Program; American Parole and Probation Leadership Institute; The Looking Glass Experience; Leadership Development Seminar; Polarity Leadership and the Senior Executive Assessment Program) were sponsored with a total of 17 employees from Grades 7 through 15 attending. In 2009 we began an ambitious undertaking to delineate our on board mission critical skills within CSS with the resulting objectives of documenting and reducing the mission critical skill gaps, designing more targeted Agency specific training and informing our succession planning requirements.

TALENT MANAGEMENT GOALS

GOAL 6. We will recruit, hire and retain employees with the necessary skills for mission accomplishment.

Supporting Solution Activities:

- Identify recruitment and retention barriers.
- Develop and implement a comprehensive alternative work schedule
- Develop a comprehensive Child Care Subsidy Program
- Foster Employee Health and Wellness through instituting a walking and running program

GOAL 7. We will identify and close critical competency gaps for mission critical positions

Supporting Solution Activities:

- Identify, develop and administer a methodology for assessing essential competencies for mission critical staff.
- Implement a training program to close identified gaps.

Resources
CSOSA will be able to accomplish goals 6 and 7 the use of contractor support working in close collaboration with the Associate Director, OHR and the Director TCDC.

ACCOUNTABILITY

CURRENT STATE OF ACCOUNTABILITY

Accountability provides a consistent means to monitor and analyze agency performance on all aspects of human capital management policies, programs, and activities which support mission accomplishment and to be effective, efficient, and in compliance with merit system principles (CSF 1).
CSOSA is committed to planning our future human capital and human resources needs and ensuring sound management through a rigorous Human Capital Accountability System that demonstrates results, promotes continuous improvement, and ensures adherence to the merit systems principles and other laws and regulations. In the past, human capital assessments at CSOSA were primarily transaction- focused. Our accountability program is now tied to our HCP and monitors the human capital performance goals, identifies how progress will be assessed, and describes the human resources management evaluation process.

ACCOUNTABILITY GOALS

GOAL 8. Our Human Capital decisions are guided by documented data-driven, results-oriented planning and accountability system.

Supporting Solution Activities:

- Update HCP and Workforce Plan on an annual basis and in response to changing human capital environment.
- Analyze results of the FHCS/AES.

GOAL 9. We will maintain an agency-wide system for ensuring accountability in Human Capital.

<u>Supporting Solution Activities:</u>
- Identify human capital data that is needed on a regular basis to support reporting requirements.
- Institutionalize the process for reporting data to executive management and to other CSOSA employees.

Resources

CSOSA will be able to conduct and track the planned activities under Goal 8 and Goal 9 with existing resources.

APPENDIX
HUMAN CAPITAL METRICS

HCAAF SYSTEM: STRATEGIC ALIGNMENT

SYSTEM STANDARD: Agency human capital management strategies are aligned with mission, goals, and organizational objectives and integrated into its strategic plans, performance plans, and budgets.

HUMAN CAPITAL GOALS

- Our Human Capital Strategy is aligned with our mission, goals, and organizational objectives, and integrated into our strategic plans, performance plans, and budgets.

- We will develop and regularly update the Human Capital Plan to support our business goals and strategies.

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Facilitate strategic human capital planning in support of on-going strategic and business planning.	Better deployed workforce and enhanced mission performance.	Human capital planning is supported and led by CSOSA's Senior Management Analyze the business objectives and trends	Strategic Planning activities and CSOSA's budget include human capital activities and investments.	June 1 yearly.	Agency's Director, Deputy Director, Executives, Human Capital Management
Maintain and implement an agency-wide integrated workforce planning process.	Enables planning strategically to meet current and future workforce needs, and prevents unnecessary surprises in maintaining a steady state workforce.	CSOSA's Workforce Plan meets regulatory requirements and is utilized to inform business decisions. All organizational units provide input to the human capital strategic planning process.	Utilize the OPM workforce planning process as delineated in Title 5, part 250	November 1 of each year	Office of Research and Evaluation, Office of Human Capital Management

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Revise the Human Capital plan on an annual basis to support business goals and strategies, and develop a HC Advisory team.	Maintain optimal customer satisfaction level with HR services and Products and perception of HR as a strategic partner.	Ensure draft quality (per established milestones) is in accordance with OPM guidelines.	Conduct stakeholder interviews.	March 1, 2010 (Data for Action Plans)	Human Capital Management.

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HCAAF SYSTEM: LEADERSHIP AND KNOWLEDGE MANAGEMENT

SYSTEM STANDARD: Agency leaders and managers effectively manage people, ensure continuity of leadership, and sustain a learning environment that drives continuous improvement in performance, and provide a means to share critical knowledge across the organization. Knowledge management must be supported by an appropriate investment in training and technology.

HUMAN CAPITAL GOALS

- Develop integrated succession management and leadership development programs that build needed leadership competencies and enhance knowledge transfer.

- We will systematically provide resources, programs, and tools for knowledge-sharing across the organization in support of mission accomplishment.

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Assess existing learning initiatives and integrate e-learning where possible	We will realize a measurable decrease in requests for instructor-led training for courses suitable for on-line content, and receive positive survey data (Federal Human Capital Survey) reflective of employee acceptance of, and improved performance after receiving on-line training.	Percentage of relevant or useful training as survey measured. Test scores	Determine optimal use for e-learning within the agency and integrate e-learning systems.	December 2010	TCDC and Human Capital Management Senior Management
Utilize a system of leadership competency gap reduction for supervisors and managers	To determine the extent to which competency gaps are being closed for management and leadership competencies.	Use of the FCAT-M	Assessment of competency gaps.	Complete assessment by January 2010	Human Capital Management Senior Management Avue, FCAT-M tool
			Implement strategies to close gaps Phase I	Implement Strategies to close gaps starting in May 2011	
			Implement strategies to close gaps Phase II	May 2012	

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
			Implement strategies to close gaps Phase II	May 2013	
			Reassess Competency Gaps	July 2013	
Develop a formal succession management plan.	CSOSA has established a comprehensive management succession program that provides training to employees to develop them as managers.	Employee survey results, including the Federal Human Capital Survey, indicate that employees believe that leadership development receives appropriate emphasis and dedicated resources and results in effective leaders who are a source of motivation.	Assessment of competency gaps.

Implemented strategy in place to close leadership competency gaps.

Performance Plans and Individual Development Plans document status of development efforts. | March 2010

June 1, 2010

Yearly | Human Capital Management, TCDC, Senior Management |

HCAAF SYSTEM: RESULTS ORIENTED PERFORMANCE CULTURE

SYSTEM STANDARD: The agency has a diverse, results-oriented, high-performing workforce and a performance management system that differentiates between high and low levels of performance and links individual/team/unit performance to organizational goals and desired results effectively.

HUMAN CAPITAL GOALS

- We have and maintain a diverse, results-oriented, high performing workforce, and have a Performance Management System that effectively differentiates between high and low performance and links individual/team/unit performance to organizational goals and desired results.

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Review CSOSA's performance management system.	Performance plans include credible measures and clearly differentiate between levels of performance. Updated Performance Management System that meets OPM standards.	Percentage or number of supervisors trained on most current performance management system.	Information provided through implementing the Performance Appraisal Assessment Tool (PAAT) Administer the PAAT		Human Capital Management, Senior Management
				April 1, 2011	
			Analyze PAAT Data	June 1, 2011	
			Report results of PAAT to management and employees.	September 1, 2011	
			Submit workforce performance appraisal data to OPM as required.	December yearly.	
Ensure that workforce performance is aligned to mission and goals.	Performance appraisal system that is aligned to CSOSA's mission and goals.	Results of OPM audit.	Analyze SES performance management data.	November 1 yearly.	Human Capital Management, Senior Management
			Report to management on the SES performance appraisal system	December 10 of each year	
Promote an environment that is fair and unbiased and values opportunity, inclusiveness and mission accomplishment.	An empowered staff works cooperatively to accomplish the Agency's mission.	Results of OPM audit. Human Capital survey: Results Oriented Performance Culture-note percentage points at 50% or above implying success.	Submit SES organizational performance data to OPM as required.	December 10 of each year	
			Review Agency OPM survey results.	March 1, yearly	
			Analyze results-oriented performance culture index results	June 1, yearly	
			Communicate results of index results to management	August 1, yearly	
			Strategy developed to address identified deficiencies.	November, yearly	
			Submit results-oriented performance culture index results to OPM via the Human Capital Management Report	December, yearly	

HCAAF System: Talent Management

System Standard: The agency has closed skills, knowledge, and competency gaps/deficiencies in mission-critical occupations, and has made meaningful progress toward closing skills, knowledge, and competency gaps/deficiencies in all occupations used in the agency.

Human Capital Goals

- We will recruit, hire and retain employees with the necessary skills for mission accomplishment.

- Identifying and closing critical competency gaps

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Identify recruitment and retention barriers.	Strategic recruitment of diverse and qualified can-didates.	Institute recommendations to eliminate barriers to recruitment and retention.	Collect demographic data needed for Report on Hispanic Employment, Federal Equal Opportunity Recruitment Program, MD-715 and Disabled Veterans Affirmative Action Program.	September 1 yearly	Human Capital Management, EEO Director
			Review data for recruitment barriers and provide recommendations to address barriers to recruitment.	November 1 yearly February 1, 2009	
			Develop agency-wide exit interview format.	November 1, 2010	
			Administer agency exit interviews.	August 1 yearly	
			Analyze results of exit interviews.	December 1 yearly	
			Provide recommendations to address barriers to retention.		

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Develop and implement a comprehensive alternative work schedule.	The ability of our employees to balance work responsibilities with their private lives, ease their commuting problems, and provide mission alignment.	Results of the annual Human Capital Survey	Establish work group and design employee survey to determine baseline target data, and critical issues regarding the Flexitime and Compressed work schedules.	November 1, 2009	Human Capital Management, TCDC, Senior Management
			Review Alternative Work Schedule Program policy for possible revisions to include the option to include the 4-10 work schedules.	December 1, 2009	
			Involve executives, union and employees in goal setting to ensure motivation and alignment with our Strategic and Human Capital plans.	February 1, 2010.	
			Document and report results.	June 1, 2010	
Develop a comprehensive Child Care Subsidy Program	Child care subsidies would increase productivity and effectiveness enabling the majority of our workforce to better meet CSOSA's mission, thereby improving alignment. This action would be accepted by CSOSA employees.	Results as shown in the annual Human Capital Survey	Establish a workgroup to include union representative, employees and executives to research the child care subsidy legislation.	November 1, 2009.	Human Capital Management, TCDC, Senior Management
			Gather data and explore funding for a PTE or a contract service to administer the program, and brief and submit findings to Agency leadership	January 1, 2010	
			Follow through on recommendations provided by Agency leadership. Deliver in-progress to stakeholders.	February, 2010	
			Create a policy and communication plan for implementing the	July 1, 2010	

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
			CSOSA Child Care Subsidy Program		
Foster Employee Health and Wellness through instituting a walking and running program.	Instituting a walking and running program at CSOSA will mitigate many of these issues that impede employee health. Instituting a regular walking and running program will be favorably accepted by all of our employees.	Results as shown in the annual Human Capital Survey	Establish a work group to design a campaign to promote a walking and running group that sponsors three agency-wide events a year.	November 1, 2009	Human Capital Management, TCDC, Senior Management
			Create a plan to task each organizational unit in order to assure involvement by all of CSOSA and complete the first of three walking and running events.	December 1, 2009	
			Complete the second of three walking and running events.	February 1, 2010.	
			Complete the third of three walking and running events.	March 1, 2010	
			All commitments completed.	June 1, 2010.	
Identify, develop and administer a methodology for assessing essential competencies for mission critical (MCO) staff.	Competency gaps for mission critical occupations are closed.	Use SME to identify desired level of performance on each core competency for present and future.	Assessment of competency gaps.	July, 2009	Human Capital Management, TCDC, Avue
			Implement strategies to close gaps Phase I	Implement Strategies to close gaps starting in May 2011	
			Implement strategies to close gaps Phase II	May 2012	
			Implement strategies to close gaps Phase III	May 2013	
			Reassess	July 2013	

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Implement a training program to close identified gaps.	MCO educational program is instituted and informed by results of competency gap analysis	Develop and implement a comprehensive training policy ensuring that needed competencies are cultivated.	Assessment of MCO's competency gaps.	December, 2009	Human Capital Management, TCDC, Avue,
			Implement strategies to close MCO gaps, Phase I.	Implement Strategies to close gaps starting in May 2011	
			Implement strategies to close MCO gaps Phase II.	May 2012	
			Implement strategies to close MCO gaps Phase III.	May 2013	
			Reassess	July 2013	

HCAAF SYSTEM: ACCOUNTABILITY

SYSTEM STANDARD: Agency human capital management decisions are guided by a data-driven, results-oriented planning and accountability system.

Results of the agency accountability system must inform the development of the human capital goals and objectives, in conjunction with the agency's strategic planning and performance budgets.

Effective application of the accountability system contributes to agencies' practice of effective human capital management in accordance with the merit system principles and in compliance with Federal laws, rules, and regulations.

HUMAN CAPITAL GOALS

- Our Human Capital decisions are guided by documented data-driven, results- oriented planning and accountability system.

- We will maintain an agency-wide system for ensuring accountability in Human Capital

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Update HCP and Workforce Plan on an annual basis and in response to the changing human capital environment.	Human Capital accountability ties to the CSOSA Strategic Plan and Integrated Budget Systems	Documented human capital management processes, and measures.	Determine if CSOSA's human capital and human resources efforts are in line with mission and strategic goals. Revise Plans as necessary.	December 1, 2010	Human Capital Management
Analyze results of the FHCS/AES.	CSOSA conducts continuous assessment of its human capital practices.	A completed Human Capital Management Report	Administer FHCS/AES every year.	December 1 annually.	Human Capital Management

Activities/ Objectives	Result	Measure	Measurement Approach	Timeframe	Responsible Party(ies)
Identify human capital data that is needed on a regular basis to support reporting requirements.	Data is available to inform the decision-making process.	Documented standardized report	Data elements and sources are identified for all required reports.	December 1, 2009	Human Capital Management
Institutionalize the process for reporting data to executive management and to other CSOSA employees.	A system that contributes to agency performance by monitoring and evaluating the results of its human capital management policies, programs, and activities; by analyzing compliance with merit system principles; and by identifying and monitoring necessary improvements.	Documentation that data is reported through the CSOSA web and other agency communication vehicles.	Human Capital data is presented to the CSOSA Monthly Meeting	December 2009	Human Capital Management