

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- › Recruits and retains all school system employees ensuring fair and legal employment practices;
- › Directs teacher quality initiatives in compliance with No Child Left Behind (NCLB), state laws/regulations, and Board policy;
- › Directs and coordinates all employee benefits programs and retirement;
- › Directs staff relations for the school system including: employee investigations, complaints, grievances, and collective bargaining with five employee units.
- › Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- › Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 197 new teachers and 207 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, Human Resources (HR) must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

State and federal guidelines for the NCLB Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online teacher application has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

Accomplishments – FY 2011

- Increased efficiencies in the Recruitment and Staffing Department by implementing online employment application for support services and administrative positions. (Board Goal 3)
- Retention of both certified staff and support services increased. (Board Goal 3)
- Processed all certification requests (initial certification, endorsements, and renewals) at the local level through MSDE's Educator Information System/EIS. The time between the issuance and printing of the certificate has been decreased by approximately 8 weeks. (Board Goal 3)

Goals – FY 2013

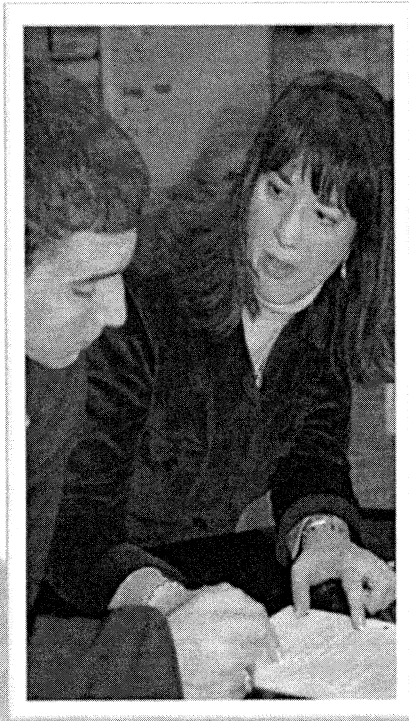
- Demonstrate success implementing the return to work initiative utilizing the support of the nurse case manager. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase retention of support services employees. (Board Goal 3)

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Objectives – FY 2013

- Return to work initiative fully implemented. (Board Goal 3)
- Standardize screening process for support services candidates to ensure consistency. (Board Goal 3)
- Identify targets for recruiting a diverse workforce to include expanding areas of opportunity. (Board Goal 3)

To hire and support skilled staff who are committed to increasing student achievement



HCPS Teachers

Highly Qualified Teachers

- Overall.....94.35%
- Elementary.....97.61%
- Middle.....95.23%
- High.....94.68%
- Title 1 Schools.....100.0%

Overall Teacher Retention

- 2011 – 94.9%
- 2010 – 94.6%
- 2009 – 93.0%
- 2008 – 93.0%
- 2007 – 91.5%

Percent of Teachers Holding Conditional Certificates

	HCPS	State
• 2011	0.6%	1.2%
• 2010	1.2%	1.9%
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%

Health Benefits

Average HCPS Cost

	FY11	FY12	Change
Employee	\$ 9,623	\$ 10,418	\$ 795
Retiree - Active	\$ 10,139	\$ 10,929	\$ 790

Health Insurance Enrollment

	FY11	FY12	Change
Employee	4,669	4,572	(97)
Retiree - Active	695	707	12
Retiree - Supplemental	1,789	1,906	117

Active Employee Participation Rate = 86%

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HEALTH CARE COST CONTAINMENT INITIATIVES

Human Resources is committed to supporting educational objectives and to improving financial management systems by eliminating inefficiencies and recognizing savings while improving health care related programs. Whereas HCPS utilizes a variety of fiscal strategies to achieve cost savings, the Office of Human Resources has instituted specific measures.

1. In 2000, HCPS joined the **Harford County Health Care Consortium** comprised of Harford County government, Harford County Public Schools, Harford Community College, and Harford County Public Libraries. By working together to combine employee pools, the consortium increases purchasing power and thus reduces costs for health care plans. In addition to combined purchasing power, the consortium monitors administrative fees on an ongoing basis to identify and enable negotiation of cost reductions.
2. In the early 1990's, a HCPS **Benefits Advisory Committee** was organized. The committee had several charges: make recommendations on cost containment strategies; study, discuss and recommend possible plan design changes; develop strategies to educate employees regarding benefit plans.

The following changes have been initiated based on the recommendation of the committee:

- PPO Core Plan with 90/70 benefit/in and out-of-network deductible and increased out-of-pocket maximum
- Instituted Disease Management which is now known as Primary Care Medical Health
- Increased deductible from \$100 to \$200 in 2010
- Terminated Traditional Indemnity plan 7/1/11
- Changed mail order prescription from flat \$20 to 1 or 2 x's co-pay in PPO Core & HMO plans
- Implemented dependent verification
- PPO increase ER Out Patient Facility co-pay from \$25 to \$50
- PPO increase Urgent Care Center co-pay from \$15 to \$30
- HMO increase deductible to \$100/\$200 from \$0/\$0
- HMO increase ER Out Patient Facility co-pay from \$25 to \$50
- HMO increase Urgent Care Center co-pay from \$15 to \$30

3. Due to the ever increasing population of HCPS retirees, Human Resources evaluated and restructured **Retiree Health Care** in 2006 in three significant ways: eligibility to continue retiree health care increased from full-employer share with 10 years' service to a tiered structure for employees hired on 7/1/06 or after (*see chart below*); open enrollment option was eliminated for retirees on 7/1/07; and, retirees now make a one-time health or dental plan selection upon retirement. Rates are based solely on experience of retiree group; previously retiree experience was bundled with employee experience.

<u>Consecutive Service to HCPS</u>	<u>Hired Prior to 7/1/06</u>	<u>Hired After 7/1/06</u>
10-19 yrs.	Full 90%*	1/3 90%*
20-29 yrs.	Full 90%*	2/3 90%*
30 yrs. & up	Full 90%*	Full 90%*

*85% for Care First PPO-Plus Plan

4. **Federal Healthcare Reform** also had an impact on managing employee healthcare costs by waiving co-pays for all preventative care services and removing all annual and lifetime maximums.
5. Apart from the negotiated changes to healthcare, the Office of Human Resources instituted its own cost savings measure of hiring a **Medical Case Manager** to contain certain costs within the operating budget. Actions of the Medical Case Manager (MCM) contain costs by more closely monitoring the protocols of employees returning to duty following absences as well as the use of Fitness for Duty evaluations to accelerate return to work.

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FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$17,944;
- Decrease in contracted services, (\$10,000);
- Decrease in other charges, (\$6,427,109); and,
- Decrease in equipment expense, (\$4,706).

The net decrease in expenditures from the fiscal 2012 budget for Human Resources is (\$6,423,871).

**Summary Report
Human Resources**

By Object Code <i>Human Resources</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$17,944	\$1,930,187
Contracted Services	\$224,021	\$315,507	\$282,661	(\$10,000)	\$272,661
Supplies	\$19,017	\$15,295	\$25,761	\$0	\$25,761
Other Charges	\$56,621,398	\$71,898,522	\$74,702,302	(\$6,427,109)	\$68,275,193
Equipment	\$11,748	\$3,156	\$8,595	(\$4,706)	\$3,889
Total	\$58,638,107	\$74,095,164	\$76,931,562	(\$6,423,871)	\$70,507,691

Full Time Equivalent Positions - Budgeted				
<i>Human Resources</i>	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	0.0	12.0
Total	28.0	29.0	0.0	29.0

By State Category <i>Human Resources</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$17,944	\$1,930,187	
Contracted Services	\$224,021	\$315,507	\$282,661	(\$10,000)	\$272,661	
Supplies	\$19,017	\$15,295	\$25,761	\$0	\$25,761	
Other Charges	\$86,720	\$68,839	\$90,800	(\$9,600)	\$81,200	
Equipment	\$11,748	\$3,156	\$8,595	(\$4,706)	\$3,889	
TOTAL	\$2,103,429	\$2,265,481	\$2,320,060	(\$6,362)	\$2,313,698	29.0
FIXED CHARGES						
Other Charges	\$56,534,678	\$71,829,683	\$74,611,502	(\$6,417,509)	\$68,193,993	
TOTAL	\$56,534,678	\$71,829,683	\$74,611,502	(\$6,417,509)	\$68,193,993	0.0
Grand Total	\$58,638,107	\$74,095,164	\$76,931,562	(\$6,423,871)	\$70,507,691	29.0