

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all aspects of the employment relationship 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 consistent 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 and labor relations for the school system including: employee investigations, corrective actions 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.
- › Manages all Human Resources and employee data including input into the Enterprise Resource Planning (ERP) platform 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 staff both within and outside the classroom. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 160 new teachers and 153 new support staff members were employed.

To meet the challenge of placing an exceptional employee in every position, Human Resources (HR) develops recruitment strategies including the use of emerging technologies that promote HCPS to a wide range of candidates. State and federal guidelines for the NCLB Act and Common Core Standards demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

Ongoing partnerships with area colleges to support student internships and the expanded use of electronic/Internet accessibility, are key factors in showcasing Harford County to outstanding employment candidates. The implementation of a web-based application system ensures HCPS' presence 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 employee bargaining units. 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 Common Core, 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 2013

- Recruitment and Staffing migrated to an online application process for all vacancies.
- Successful collaborative effort led by the medical case manager to return staff to work quickly and safely.
- Retention of support service employees showed improvement.

Goals – FY 2015

- Communicate and promote the use of Employee Self-Service (ESS) for document receipt and retrieval.
- Streamline processes to achieve greater efficiency and effectiveness within HR operations.
- Educate, inform and improve the health and wellness of staff.

Objectives – FY 2015

- Implement electronic handbook acknowledgement.
- Continue to increase staff health initiatives such as biometric and health screenings.
- Implement fully the I-9 Employment Verification Process.

Human Resources

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



Highly Qualified Teachers

- Overall 95.8%
- Elementary 97.8%
- Secondary 95.5%
- Title 1 Schools 100.0%

Overall Teacher Retention

- 2013 95.8%
- 2012 93.7%
- 2011 94.9%
- 2010 94.6%
- 2009 93.0%
- 2008 93.0%

Percent of Teachers Holding Conditional Certificates

	<u>HCPS</u>	<u>State</u>
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Human Resources

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 (BAC)** 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 BAC recommendations:

- 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.
 - Change to Mandatory Generic Prescription program.

The BAC has also recommended ways to use "wellness funds" provided in the FY-13 and FY-14 health insurance contract. Information gleaned from voluntary health risk assessments and biometric screening will inform future wellness initiatives.

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.
6. **Wellness Initiatives:** Included in the overall cost of healthcare is the set aside funding of 75,000 that promotes health and wellness through biometric and other related screenings, one on one wellness conversations and collaboration during professional development opportunities. This overall initiative is set to better assist employees manage their health and in return can affect total healthcare cost with savings for both employee and district.

Human Resources

Health Insurance Enrollment					
	FY10	FY11	FY12	FY13	FY14
Employee	4,647	4,669	4,572	4,475	4,400
Retiree - Active	686	695	707	725	734
Retiree - Supplemental	1,689	1,789	1,906	2,091	2,202
Total Enrollees	7,022	7,153	7,185	7,291	7,336

86% of benefit eligible employees are enrolled in an HCPS health plan.

Average Health Cost to HCPS					
	FY10	FY11	FY12	FY13	FY14
Employee	\$9,770	\$9,623	\$10,418	\$10,642	\$11,103
Retiree - Active	\$10,219	\$10,139	\$10,929	\$10,724	\$11,195
Retiree - Supplemental	\$4,844	\$4,845	\$5,203	\$5,202	\$5,394

86% participation rate for eligible HCPS employees.

FY 2015 Funding Adjustments

The changes for fiscal 2015 include:

Wage and Benefit Adjustments of \$3,119,857:

- Align salary accounts based on actual expenditures, (\$2,566).
- Life Insurance adjustments, (\$6,764).
- Increase in health insurance due to projected 3% rate increase, \$2,954,517.
- Increase in dental insurance due to projected 3% rate increase, \$174,670.

Base Budget Adjustment net changes of (\$2,218,482):

- Reversal of FY 2014 OPEB transfer, (\$1,302,593).
- Reversal of FY 2014 healthcare premium holiday, (\$915,889).

Cost Saving Measures of (\$10,000):

- Reduction in bids, notices and advertising based on historical spending, (\$10,000).

Cost of Doing Business of \$91,381:

- Increase in health insurance due to new positions, \$85,491.
- Increase in dental insurance due to new positions, \$4,725.
- Increase in life insurance due to new positions, \$1,165.

The net increase in expenditures from the FY 2014 budget for Human Resources is \$982,756.

Summary Report

Human Resources

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,862,686	\$1,880,933	\$1,877,484	\$1,909,300	(\$2,566)	\$1,906,734
Contracted Services	\$315,507	\$198,805	\$241,591	\$298,661	(\$10,000)	\$288,661
Supplies	\$15,295	\$16,681	\$22,878	\$28,761	\$0	\$28,761
Other Charges	\$71,898,522	\$69,929,283	\$72,389,441	\$73,029,899	\$995,322	\$74,025,221
Equipment	\$3,156	\$1,991	\$3,815	\$3,889	\$0	\$3,889
Total:	\$74,095,164	\$72,027,693	\$74,535,210	\$75,270,510	\$982,756	\$76,253,266

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	12.0	12.0	12.0	0.0	12.0
Specialist 12 Month	9.0	10.0	10.0	0.0	10.0
Supervisor	0.0	0.0	0.0	0.0	0.0
	29.0	29.0	29.0	0.0	29.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$315,507	\$198,805	\$241,591	\$298,661	\$(10,000)	\$288,661	
Equipment	\$3,156	\$1,991	\$3,815	\$3,889	\$0	\$3,889	
Other Charges	\$68,839	\$65,818	\$69,601	\$97,450	\$0	\$97,450	
Salaries	\$1,862,686	\$1,880,933	\$1,877,484	\$1,909,300	\$(2,566)	\$1,906,734	
Supplies	\$15,295	\$16,681	\$22,878	\$28,761	\$0	\$28,761	
TOTAL:	\$2,265,481	\$2,164,228	\$2,215,370	\$2,338,061	\$(12,566)	\$2,325,495	29.0
FIXED CHARGES							
Other Charges	\$71,829,683	\$69,863,465	\$72,319,840	\$72,932,449	\$995,322	\$73,927,771	
TOTAL:	\$71,829,683	\$69,863,465	\$72,319,840	\$72,932,449	\$995,322	\$73,927,771	0.0
Grand Total:	\$74,095,164	\$72,027,693	\$74,535,210	\$75,270,510	\$982,756	\$76,253,266	29.0