

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 2,967 are teachers. For the 2015 – 2016 school year, 305 new teachers and 181 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 2015

- Implemented electronic verification of the Employee Handbook.
- Continued and increased health and wellness initiatives for staff.
- I9 process fully transitioned to all electronic verification.
- Worked collaboratively with all bargaining units to identify options to contain health care costs.

Goals – FY 2017

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

Objectives – FY 2017

- Begin the implementation of electronic records storage and employee record retrieval options.
- Fully implement the electronic voluntary transfer application.

Human Resources



Highly Qualified Teachers

- Overall 95.4%
- Elementary 97.7%
- Secondary 94.3%
- Title 1 Schools 100.0%

Overall Teacher Retention

- 2015 92.1%
- 2014 88.8%
- 2013 95.8%
- 2012 93.7%
- 2011 94.9%
- 2010 94.6%

Percent of Teachers Holding Conditional Certificates

	<u>HCPS</u>	<u>State</u>
• 2015	0.34%	0.9%
• 2014	0.03%	0.9%
• 2013	0.1%	0.9%
• 2012	0.1%	0.9%
• 2011	0.6%	1.2%
• 2010	1.2%	1.9%

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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 (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 and 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					
	FY11	FY12	FY13	FY14	FY15
Employee	4,669	4,572	4,475	4,400	4,302
Retiree - Active	695	707	725	734	657
Retiree - Supplemental	1,789	1,906	2,091	2,202	2,490
Total Enrollees	7,153	7,185	7,291	7,336	7,449

Average Health Cost to HCPS					
	FY11	FY12	FY13	FY14	FY15
Employee	\$ 9,623	\$ 10,418	\$ 10,642	\$ 11,103	\$ 11,424
Retiree - Active	\$ 9,600	\$ 10,929	\$ 10,724	\$ 11,195	\$ 11,793
Retiree - Supplemental	\$ 4,541	\$ 5,203	\$ 5,202	\$ 5,394	\$ 5,493

FY 2017 Funding Adjustments

The changes to Human Resources for fiscal 2017 include:

Wage and Benefits Adjustments of \$2,996,722:

- Salary/wage adjustments for Human Resources of \$65,641.
- Health insurance rate increase of 4.27% for all employees, \$2,905,284.
- Life insurance adjustments for all employees, \$25,797.

Base Budget Adjustments of \$138,391:

- Decreases related to the position realignment within special education to provide additional support and reduce contracted services in Infants and Toddlers: health insurance, (\$58,905); and dental (\$3,290).
- Life insurance adjustment related to position realignment, \$586.
- Reverse FY16 year-end transfer for college credit reimbursement, \$200,000.

Cost Saving Measures of (\$883,652):

- Due to position and salary reductions the following accounts have been reduced accordingly:
 - Health insurance (\$523,445)
 - Life insurance (\$83,066)
 - Dental insurance (\$28,331)
- Reductions made to the following expenses:
 - College credit reimbursement (\$200,000)
 - Eliminate 1.0 FTE Secretary IV position (\$30,810)
 - Legal fees (\$10,000)
 - Business and computer equipment (\$3,000)
 - Institutes, conferences and meetings (\$2,500)
 - Office Equipment (\$1,500)
 - Temporary Help (\$1,000)

Cost of Doing Business Adjustments of (\$2,290,265):

- Reversal of one time funding in FY16 for the OPEB contribution, (\$1,352,212).
- Reversal of one time funding in FY16 for health insurance premium holiday, (\$895,489).
- Reversal of one time funding in FY16 for dental insurance premium holiday, (\$42,564).

The decrease in expenditures from the fiscal 2016 budget for Human Resources is (\$38,804).

Human Resources

By Object Code	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,877,484	\$1,939,566	\$2,004,598	\$2,014,276	\$33,831	\$2,048,107
Contracted Services	\$241,591	\$289,116	\$247,532	\$284,161	(\$10,000)	\$274,161
Supplies	\$22,878	\$12,339	\$12,774	\$14,250	\$0	\$14,250
Other Charges	\$72,389,441	\$73,939,786	\$74,583,692	\$75,823,941	(\$58,135)	\$75,765,806
Equipment	\$3,815	\$10,563	\$4,373	\$12,482	(\$4,500)	\$7,982
Total:	\$74,535,210	\$76,191,370	\$76,852,968	\$78,149,110	(\$38,804)	\$78,110,306

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
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	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	12.0	12.0	12.0	(1.0)	11.0
Specialist 12 Month	10.0	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	(1.0)	28.0

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 28.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 7.0	\$772,116	\$777,370	\$801,249	\$799,136	\$21,502	\$820,638
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 11.0	\$380,908	\$432,481	\$458,799	\$461,648	\$(5,973)	\$455,675
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$709,228	\$718,330	\$738,672	\$738,682	\$19,302	\$757,984
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$4,089	\$4,312	\$2,726	\$5,152	\$(1,000)	\$4,152
5 CLERICAL OVERTIME Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$11,142	\$7,073	\$3,151	\$9,658	\$0	\$9,658
Total Salaries	\$1,877,484	\$1,939,566	\$2,004,598	\$2,014,276	\$33,831	\$2,048,107
Contracted Services						
6 LEGAL FEES Human Resources 101-XXX-023-040 52195	\$85,021	\$80,932	\$126,770	\$114,400	\$(10,000)	\$104,400
7 SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$0	\$48,000	\$0	\$0	\$0	\$0

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$54,683	\$56,210	\$23,617	\$55,400	\$0	\$55,400
9	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$0	\$0	\$6,959	\$3,500	\$0	\$3,500
10	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$50,081	\$63,244	\$49,293	\$60,000	\$0	\$60,000
11	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$49,771	\$38,324	\$38,487	\$44,875	\$0	\$44,875
12	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,035	\$2,406	\$2,406	\$5,986	\$0	\$5,986
Total Contracted Services		\$241,591	\$289,116	\$247,532	\$284,161	\$(10,000)	\$274,161
Supplies							
13	OFFICE Human Resources 101-XXX-023-040 53440	\$12,067	\$9,344	\$9,300	\$9,330	\$0	\$9,330
14	PRINTING Human Resources 101-XXX-023-040 53445	\$563	\$1,196	\$2,190	\$2,000	\$0	\$2,000
15	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$240	\$48	\$25	\$0	\$0	\$0
16	ID BADGES Human Resources 101-XXX-023-040 53536	\$9,742	\$977	\$1,080	\$1,920	\$0	\$1,920
17	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$265	\$774	\$179	\$1,000	\$0	\$1,000
Total Supplies		\$22,878	\$12,339	\$12,774	\$14,250	\$0	\$14,250
Other Charges							
18	OTHER Human Resources 101-XXX-023-040 54170	\$9,574	\$9,801	\$19,374	\$21,250	\$0	\$21,250
19	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,482	\$5,845	\$6,516	\$6,680	\$0	\$6,680
20	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$2,299	\$1,826	\$1,285	\$2,500	\$0	\$2,500

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$31,053	\$42,159	\$25,190	\$39,227	\$0	\$39,227
22	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$21,194	\$25,084	\$32,548	\$21,200	\$(2,500)	\$18,700
Total Other Charges		\$69,601	\$84,716	\$84,913	\$90,857	\$(2,500)	\$88,357
Equipment							
23	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$46	\$9,342	\$3,082	\$9,315	\$(3,000)	\$6,315
24	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$3,770	\$1,221	\$1,291	\$3,167	\$(1,500)	\$1,667
Total Equipment		\$3,815	\$10,563	\$4,373	\$12,482	\$(4,500)	\$7,982
Total ADMINISTRATIVE SERVICES		\$2,215,370	\$2,336,300	\$2,354,190	\$2,416,026	\$16,831	\$2,432,857
FIXED CHARGES							
Other Charges							
25	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$196,429	\$93,449	\$104,420	\$234,000	\$0	\$234,000
26	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$65,317,698	\$67,143,650	\$67,932,124	\$68,460,173	\$1,427,445	\$69,887,618
27	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,790,452	\$3,834,415	\$3,824,077	\$3,970,758	\$(74,185)	\$3,896,573
28	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$548,763	\$530,442	\$530,658	\$585,818	\$(56,683)	\$529,135
29	OTHER POST EMPLOYMENT BENEFITS C Fixed Charges 112-XXX-990-990 54705	\$1,302,593	\$1,465,314	\$1,352,212	\$1,352,212	\$(1,352,212)	\$0
30	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$1,163,906	\$787,801	\$755,287	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$72,319,840	\$73,855,070	\$74,498,779	\$75,733,084	\$(55,635)	\$75,677,449
Total FIXED CHARGES		\$72,319,840	\$73,855,070	\$74,498,779	\$75,733,084	\$(55,635)	\$75,677,449
Report Total:		\$74,535,210	\$76,191,370	\$76,852,968	\$78,149,110	\$(38,804)	\$78,110,306

