

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 NCLB, state laws/regulations, and Board policy;
- Directs and coordinates all employee benefits programs and retirement;
- Directs staff relations for the school system including collective bargaining with four employee units and processing all employee investigations, complaints, and grievances;
- 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.

Accomplishments – FY 2010

- Certification Manager Database fully implemented. (Board Goal 3)
- Highly Qualified at 95%. (Board Goal 3)
- Majority of school-based administrators completed Human Resources Site-Based Management Course. (Board Goal 3)

Goals – FY 2012

- Employment Management System fully implemented. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase retention of support services employees. (Board Goal 3)

Objectives – FY 2012

- Implement on-line employment application for support services and administrative positions. (Board Goal 3)
- Standardize screening process for support services candidates to ensure consistency. (Board Goal 3)
- Develop career pathways plan for support services positions to aide in retention. (Board Goal 3)

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, 205 new teachers and 223 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, 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.

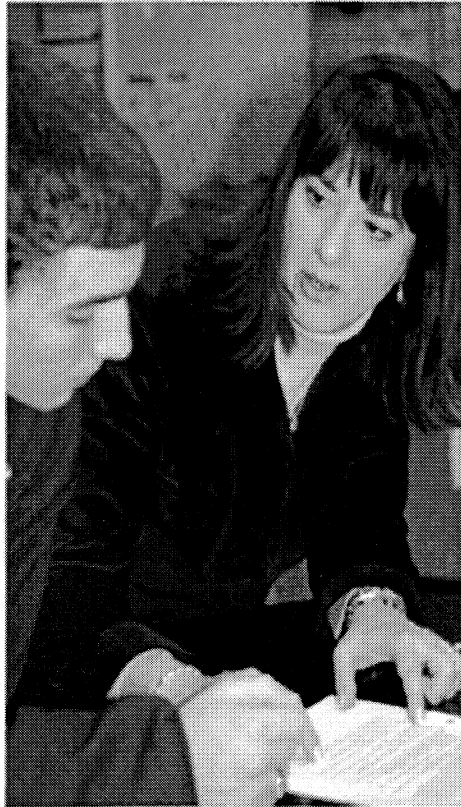
New state and federal guidelines for the No Child Left Behind Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

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.

Human Resources



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

HCPS Teachers

Highly Qualified Teachers

- Overall..... 94.9%
- Elementary..... 97.5%
- Middle.....94.1%
- High..... 93.0%
- Title I Schools..... 100.0%

Overall Teacher Retention

- 2010 - 94.6%
- 2009 - 93.0%
- 2008 - 93.0%
- 2007 - 91.5%
- 2006 - 92.5%

Percent of Teachers Holding Conditional Certificates

	HCPS	State
• 2010	1.2%	1.9%
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%
• 2006	3.5%	9.2%

Health Benefits

Enrollment

	FY09	FY10	Increase
Employee	4,564	4,618	54
Retiree - Active	715	733	18
Retiree - Supplemental	1,552	1,622	70

Average HCPS Cost

	FY09	FY10	Increase
Employee	\$9,027	\$9,750	\$723
Retiree - Active	\$9,600	\$10,484	\$884
Retiree - Supplemental	\$4,541	\$4,842	\$301

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FY 2012 Funding Adjustments

The changes for FY 2012 include:

Wage Adjustments of \$11,129,562:

- Increase in Health insurance of \$12,834,287;
- OPEB Contribution for FY12, \$376,529;
- Decreases in the following benefits: Dental insurance (\$24,453), and Life insurance (\$3,055); and,
- Reversal of OPEB contribution to health insurance from FY2011, (\$2,053,746).

Base Budget Adjustments net change \$501,000:

- Increases in Health insurance of \$480,000;
- Reversal of one time budget transfer in fiscal 2011 from professional salaries, \$50,000;
- Transfer funds from Human Resources - Administrative Services, Other, (\$21,000) to Communications - Administrative Services, Other;
- Reversal of one time fiscal 2011 year end transfer for healthcare consulting costs, (\$8,000); and,
- To align accounts with historical data and to meet program needs:
 - Decrease in Administrative Services, Clerical Overtime, (\$3,000),
 - Decrease in Administrative Services, Computer Equipment, (\$3,000),
 - Decrease in Administrative Services, Mileage Reimbursement, (\$2,000),
 - Increase in Administrative Services, Temporary Help, \$3,000,
 - Increase in Administrative Services, Printing, \$2,000,
 - Increase in Administrative Services, Other, \$2,000, and,
 - Increase in Administrative Services, Postage/Courier Service, \$1,000.

Cost of Doing Business of \$150,547:

- Increases in the following benefits: Health insurance \$153,008, Dental insurance \$10,032, and Life insurance \$1,455;
- Increase in consulting costs, \$5,000;
- Reduction in advertising expenses, (\$10,000); and,
- Salary variance adjustment of (\$8,948).

Red Pump Elementary School expenses of \$504,659:

- Increases in the following benefits: Health insurance \$168,311, Dental insurance \$11,037, and Life insurance \$1,813.

Priority List of \$133,301:

- 1.0 FTE Medical Case Manager to assess, coordinate and monitor medical services and options for HCPS employees, \$69,679;
- Increases in the following benefits: Health insurance \$9,563, Dental insurance \$627, and Life insurance \$167; and,

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- Furniture/equipment for the Nurse Case Manager, \$2,000.

Human Resources funding increased \$12,044,306 for fiscal 2012.

Summary Human Resources

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,840,644	\$1,761,923	\$1,779,637	\$110,731	\$1,890,368
Contracted Services	\$99,862	\$176,491	\$232,661	(\$13,000)	\$219,661
Supplies	\$15,654	\$16,781	\$20,841	\$3,000	\$23,841
Other Charges	\$60,855,476	\$56,621,398	\$58,544,757	\$11,944,575	\$70,489,332
Equipment	\$10,202	\$11,748	\$12,595	(\$1,000)	\$11,595
Total	\$62,821,837	\$58,588,341	\$60,590,491	\$12,044,306	\$72,634,797

Budgeted Full Time Equivalent Positions				
Human Resources	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	7.0	6.0	1.0	7.0
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	11.0	0.0	11.0
Total	29.0	28.0	1.0	29.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 29.0	ADMINISTRATIVE SERVICES				
Salaries	\$1,840,644	\$1,761,923	\$1,779,637	\$110,731	\$1,890,368
Contracted Services	\$99,862	\$176,491	\$232,661	(\$13,000)	\$219,661
Supplies	\$15,654	\$16,781	\$20,841	\$3,000	\$23,841
Other Charges	\$109,880	\$86,720	\$128,800	(\$21,000)	\$107,800
Equipment	\$10,202	\$11,748	\$12,595	(\$1,000)	\$11,595
TOTAL ADMINISTRATIVE SERVICES	\$2,076,241	\$2,053,663	\$2,174,534	\$78,731	\$2,253,265
FY12 FTE: 0.0	FIXED CHARGES				
Other Charges	\$60,745,596	\$56,534,678	\$58,415,957	\$11,965,575	\$70,381,532
TOTAL FIXED CHARGES	\$60,745,596	\$56,534,678	\$58,415,957	\$11,965,575	\$70,381,532
Grand Total	\$62,821,837	\$58,588,341	\$60,590,491	\$12,044,306	\$72,634,797
FTE FY12: 29.0	Human Resources 3674 508				

