

Human Resources

Program Overview

The fulfillment of Harford County Public Schools' mission begins with highly qualified personnel both within and outside of the classroom. HCPS has approximately 5,200 employees, serving in over 58 different schools and facilities within the system. The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. The Human Resources Division:

- Sources, recruits, and selects quality staff, using emerging technologies, for both the school setting, as well as, all other operational areas of the school system.
- Develops strategies, proposes and manages programs to increase employee engagement and retention and to ensure a positive work climate for all employees.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include health, employee assistance programs and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

Board of Education Goals – FY 2019

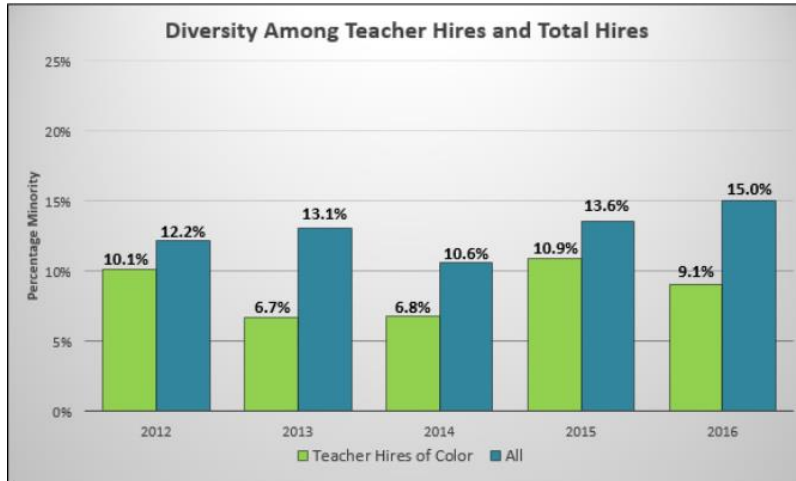
- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Develop and implement at least one new technology driven initiative/strategy to meet the communication needs of our current workforce (Board Goal 3)
- Invite all bargaining units to participate in collaborative healthcare negotiations (July 18 – Dec. 18) to identify potential cost saving measures that may inform contract negotiations for FY 2020 and beyond (Board Goal 3)
- With budget approval, complete a compensation study (between Jan. 19 - June 19) of HCPS' competitive market position at all levels of the organization that may inform contract negotiations for FY 2021 and beyond (Board Goal 3)

Accomplishments – FY 2017

- Successfully implemented an electronic records database for storing and ease of access of employee associated documents (Board Goal 3)
- Successfully implemented an electronic voluntary transfer application process (Board Goal 3)
- Provided Suicide Prevention training to HCPS leadership team members (Board Goal 4)
- Initiated quarterly Wellness newsletters to all HCPS employees through the systemwide 411 communication tool (Board Goal 4)
- For the twelve-month period ending 10/15/16, HCPS hired 55 male teachers and 26 teachers of color. Our trend line for all new hires of staff of color continues to increase, representing 15% of all hires in 2016/2017 (Board Goal 3)
- Initiated the Growing Exceptional Teachers program to award scholarships to HCPS graduating seniors choosing to earn a degree in education and become a teacher in a critical shortage area (Board Goal 3)



FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$92,912:

- Proposed salary/wage adjustments of \$83,344
- Turnover savings, (\$18,990)
- Life insurance adjustments due to wage increases, \$28,558

Base Budget Adjustments and Reductions of (\$3,152,766):

- Health insurance adjustments due to position changes, (\$995,108)
- Dental insurance adjustments due to position changes, (\$52,907)
- Life insurance adjustments due to position changes, (\$4,164)
- Decrease legal fees, (\$54,400)
- Decrease consulting fees, (\$5,500)
- Decrease bids, notices and advertising, (\$1,000)
- Decrease background checks, (\$3,000)
- Decrease ID badge expense, (\$758)
- Decrease mileage, parking, tolls, (\$800)
- Decrease institutes, conferences & meetings, (\$2,500)
- Decrease computer/business equipment, (\$2,000)
- Decrease office furniture/equipment, (\$500)
- Increase copier/machine rental expense, \$1,758
- Increase office supplies, \$1,000
- Increase professional dues expense, \$1,000
- Increase recruitment, \$2,500
- Reversal of year-end OPEB transfer, (\$1,436,387)
- Reversal of year-end health insurance transfer, (\$600,000)
- Transfer from other expense to employee recognition expense, (\$21,250)
- Transfer to employee recognition expense from other expense, \$21,250

Cost of Doing Business Adjustments of \$7,454,746:

- Projected 10.0% increase for health insurance, \$7,441,105
- Health insurance adjustments due to position changes, \$12,856
- Dental insurance adjustments due to position changes, \$658
- Life insurance adjustments due to position changes, \$127

The increase in expenditures from the fiscal 2018 budget for Human Resources is \$4,394,892.

Human Resources

By Object Code

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,004,598	\$2,040,083	\$2,115,574	\$2,124,870	\$64,354	\$2,189,224
Contracted Services	\$247,532	\$225,388	\$152,002	\$242,225	(\$62,142)	\$180,083
Supplies	\$12,774	\$13,693	\$12,762	\$14,250	\$242	\$14,492
Other Charges	\$74,583,692	\$77,197,151	\$81,747,430	\$81,757,517	\$4,394,938	\$86,152,455
Equipment	\$4,373	\$6,075	\$8,300	\$7,982	(\$2,500)	\$5,482
Total:	\$76,852,968	\$79,482,391	\$84,036,069	\$84,146,844	\$4,394,892	\$88,541,736

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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	11.0	11.0	0.0	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
Total:	29.0	28.0	28.0	0.0	28.0

By State Category

	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 7.0	\$801,249	\$825,578	\$829,988	\$830,268	\$28,935	\$859,203
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 11.0	\$458,799	\$447,126	\$486,538	\$492,274	\$4,039	\$496,313
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$738,672	\$757,887	\$788,989	\$788,518	\$31,297	\$819,815
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$2,726	\$3,867	\$3,838	\$4,152	\$83	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$3,151	\$5,625	\$5,593	\$9,658	\$0	\$9,658
6 OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0	\$0	\$0	\$627	\$0	\$0	\$0
Total Salaries	\$2,004,598	\$2,040,083	\$2,115,574	\$2,124,870	\$64,354	\$2,189,224
Contracted Services						
7 LEGAL FEES Human Resources 101-XXX-023-040 52195	\$126,770	\$35,984	\$19,318	\$104,400	\$(54,400)	\$50,000

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$0	\$73,363	\$22,500	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$23,617	\$25,989	\$26,447	\$37,000	\$(5,500)	\$31,500
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$6,959	\$2,388	\$2,634	\$3,500	\$(1,000)	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$49,293	\$40,415	\$42,097	\$50,000	\$(3,000)	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$38,487	\$44,843	\$35,499	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$2,406	\$3,507	\$2,450	\$1,758	\$4,208
Total Contracted Services		\$247,532	\$225,388	\$152,002	\$242,225	\$(62,142)	\$180,083
Supplies							
14	OFFICE Human Resources 101-XXX-023-040 53440	\$9,300	\$10,024	\$9,314	\$9,330	\$1,000	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$2,190	\$1,744	\$1,736	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$25	\$68	\$2	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,080	\$1,118	\$1,920	\$(758)	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$179	\$777	\$593	\$1,000	\$0	\$1,000
Total Supplies		\$12,774	\$13,693	\$12,762	\$14,250	\$242	\$14,492
Other Charges							
19	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,374	\$19,527	\$16,825	\$21,250	\$(21,250)	\$0
20	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$0	\$0	\$21,250	\$21,250

By State Category		FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$6,516	\$5,139	\$5,119	\$6,680	\$(800)	\$5,880
22	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$1,285	\$3,358	\$3,939	\$2,500	\$1,000	\$3,500
23	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$25,190	\$38,426	\$38,906	\$39,227	\$2,500	\$41,727
24	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$32,548	\$24,584	\$21,734	\$18,700	\$(2,500)	\$16,200
Total Other Charges		\$84,913	\$91,033	\$86,521	\$88,357	\$200	\$88,557
Equipment							
25	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$3,082	\$5,753	\$8,116	\$6,315	\$(2,000)	\$4,315
26	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$1,291	\$322	\$185	\$1,667	\$(500)	\$1,167
Total Equipment		\$4,373	\$6,075	\$8,300	\$7,982	\$(2,500)	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,354,190	\$2,376,272	\$2,375,160	\$2,477,684	\$154	\$2,477,838
FIXED CHARGES							
Other Charges							
27	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$104,420	\$76,428	\$120,197	\$160,000	\$0	\$160,000
28	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$67,932,124	\$70,409,176	\$74,692,423	\$74,529,319	\$5,858,853	\$80,388,172
29	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,824,077	\$3,781,126	\$3,864,989	\$3,866,958	\$(52,249)	\$3,814,709
30	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$530,658	\$472,161	\$568,638	\$546,373	\$24,521	\$570,894
31	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,352,212	\$1,464,846	\$1,436,387	\$1,436,387	\$(1,436,387)	\$0
32	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$755,287	\$902,380	\$978,275	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$74,498,779	\$77,106,118	\$81,660,909	\$81,669,160	\$4,394,738	\$86,063,898
Total FIXED CHARGES		\$74,498,779	\$77,106,118	\$81,660,909	\$81,669,160	\$4,394,738	\$86,063,898

By State Category	FY16 Actual	FY17 Actual	FY18 Actual	FY18 Budget	18-19 Change	FY19 Budget
Report Total:	\$76,852,968	\$79,482,391	\$84,036,069	\$84,146,844	\$4,394,892	\$88,541,736