

Human Resources

Program Overview

The overall success of Harford County Public Schools, student achievement at all levels, begins with quality personnel both within and outside of the classroom. HCPS has approximately 5,038 employees, serving 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. In fulfillment of this responsibility, the Human Resources Division:

- Sources, recruits, and selects a diverse workforce 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, retention at all levels, 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 2020

- 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

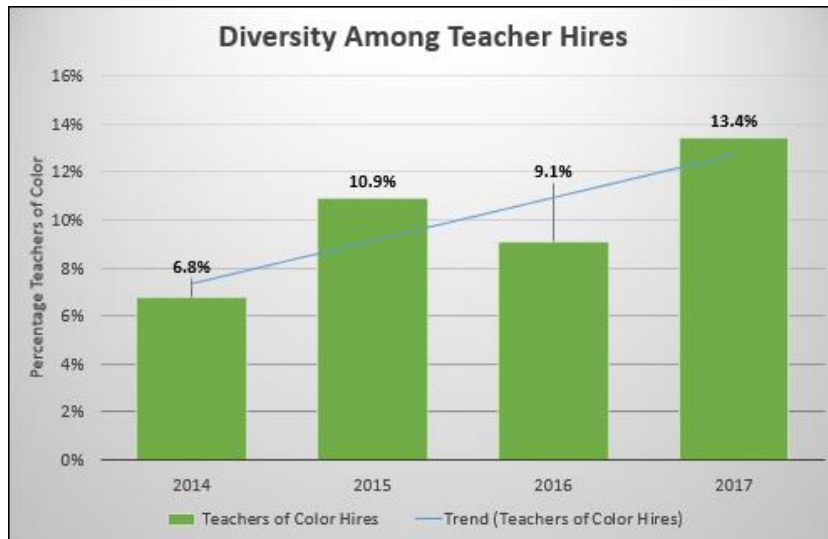
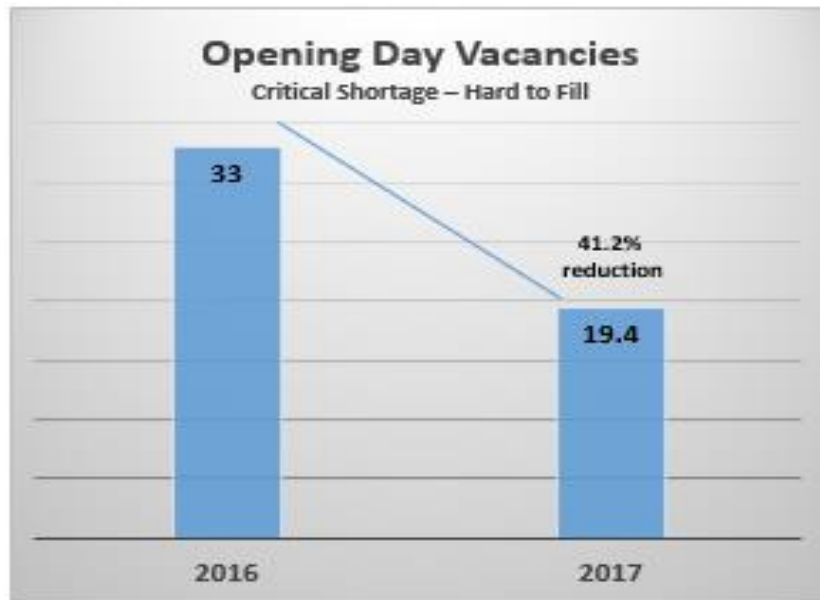
Departmental Objectives – FY 2020

- Board Goal 3: With budget approval, complete a Benefits Health Insurance Audit as recommended by the Maryland Legislative Audit and the HCPS auditor.
- Board Goal 3: With budget approval, complete (between Jan 2020 – June 2020) a compensation study of HCPS' competitive market position at all levels of the organization that may inform contract negotiations for FY 2022 and beyond.
- Board Goal 3: Fully digitize the new hire paperwork process to streamline the employee onboarding experience.

Accomplishments – FY 2018

- Selected 5 additional graduating seniors from HCPS to receive a Growing Exceptional Teachers Scholarship who are seeking a degree in education and more specifically in an identified critical shortage area. (Board Goal 3)
- In report period 2016, we started the first day of school with 33 identified vacancies in a critical shortage area or hard to fill positions. In 2017-2018 we had 19.4 vacancies in these areas which was a reduction of 41% from the previous year. (Board Goal 3)
- In 2017-2018, HCPS hired 53 male teachers and 33 teachers of color, which exceeds the number of male teachers and teachers of color hired in 2016-2017 and represents a positive upward trend in increasing diversity among our workforce. (Board Goal 3)

- In 2017-2018 we hired 247 certificated staff. Of significance, we hired 30 teachers that previously left HCPS for various reasons but chose to return into teaching positions within HCPS. (Board Goal 3)



Human Resources

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,040,083	\$2,115,574	\$2,038,500	\$2,189,224	(\$85,508)	\$2,103,716
Contracted Services	\$225,388	\$152,002	\$124,780	\$180,083	\$0	\$180,083
Supplies	\$13,693	\$12,762	\$10,272	\$14,492	\$0	\$14,492
Other Charges	\$77,197,151	\$81,747,430	\$91,673,206	\$91,691,290	\$2,877,018	\$94,568,308
Equipment	\$6,075	\$8,300	\$4,386	\$5,482	\$0	\$5,482
Total:	\$79,482,391	\$84,036,069	\$93,851,143	\$94,080,571	\$2,791,510	\$96,872,081

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	3.0	3.0	3.0	(1.0)	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	3.0	(1.0)	2.0
Clerical 12 Month	11.0	11.0	11.0	1.0	12.0
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:	28.0	28.0	28.0	(1.0)	27.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 5.0	\$825,578	\$829,988	\$862,939	\$859,203	\$(17,910)	\$841,293
2	CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 12.0	\$447,126	\$486,538	\$469,654	\$496,313	\$37,475	\$533,788
3	MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$757,887	\$788,989	\$695,291	\$819,815	\$(105,073)	\$714,742
4	TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$3,867	\$3,838	\$3,407	\$4,235	\$0	\$4,235
5	CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$5,625	\$5,593	\$7,209	\$9,658	\$0	\$9,658
6	OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0	\$0	\$627	\$0	\$0	\$0	\$0
Total Salaries		\$2,040,083	\$2,115,574	\$2,038,500	\$2,189,224	\$(85,508)	\$2,103,716

Contracted Services

7	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$35,984	\$19,318	\$49,206	\$50,000	\$0	\$50,000
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By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

ADMINISTRATIVE SERVICES

Contracted Services

8	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$73,363	\$22,500	\$3,220	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$25,989	\$26,447	\$7,647	\$31,500	\$0	\$31,500
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,388	\$2,634	\$1,013	\$2,500	\$0	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$40,415	\$42,097	\$38,137	\$47,000	\$0	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$44,843	\$35,499	\$21,700	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$3,507	\$3,857	\$4,208	\$0	\$4,208
Total Contracted Services		\$225,388	\$152,002	\$124,780	\$180,083	\$0	\$180,083

Supplies

14	OFFICE Human Resources 101-XXX-023-040 53440	\$10,024	\$9,314	\$6,161	\$10,330	\$0	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$1,744	\$1,736	\$2,811	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$68	\$2	\$0	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,118	\$1,300	\$1,162	\$0	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$777	\$593	\$0	\$1,000	\$0	\$1,000
Total Supplies		\$13,693	\$12,762	\$10,272	\$14,492	\$0	\$14,492

Other Charges

19	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,527	\$16,825	\$0	\$0	\$0	\$0
20	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$39	\$21,250	\$0	\$21,250

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,139	\$5,119	\$2,907	\$5,880	\$0	\$5,880
22	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,358	\$3,939	\$3,701	\$3,500	\$0	\$3,500
23	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,426	\$38,906	\$21,666	\$41,727	\$0	\$41,727
24	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$24,584	\$21,734	\$6,599	\$16,200	\$0	\$16,200
Total Other Charges		\$91,033	\$86,521	\$34,912	\$88,557	\$0	\$88,557
Equipment							
25	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$5,753	\$8,116	\$2,819	\$4,315	\$0	\$4,315
26	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$322	\$185	\$1,567	\$1,167	\$0	\$1,167
Total Equipment		\$6,075	\$8,300	\$4,386	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,376,272	\$2,375,160	\$2,212,849	\$2,477,838	\$(85,508)	\$2,392,330
FIXED CHARGES							
Other Charges							
27	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$76,428	\$120,197	\$41,752	\$160,000	\$0	\$160,000
28	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$70,409,176	\$74,692,423	\$84,783,649	\$84,446,389	\$2,984,069	\$87,430,458
29	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,781,126	\$3,864,989	\$3,808,757	\$3,934,709	\$(38,667)	\$3,896,042
30	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$472,161	\$568,638	\$561,949	\$570,894	\$42,234	\$613,128
31	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,464,846	\$1,436,387	\$1,360,618	\$1,360,618	\$(110,618)	\$1,250,000
32	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$902,380	\$978,275	\$1,081,569	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$77,106,118	\$81,660,909	\$91,638,294	\$91,602,733	\$2,877,018	\$94,479,751
Total FIXED CHARGES		\$77,106,118	\$81,660,909	\$91,638,294	\$91,602,733	\$2,877,018	\$94,479,751

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Report Total:	\$79,482,391	\$84,036,069	\$93,851,143	\$94,080,571	\$2,791,510	\$96,872,081