

## 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

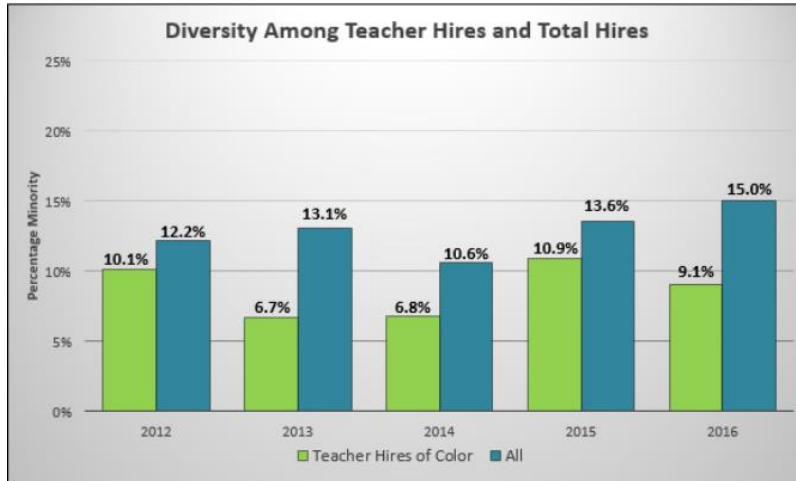
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and 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 \$117,535:**

- Proposed salary/wage adjustments of \$88,977
- Life insurance adjustments due to wage increases, \$28,558

#### **Base Budget Adjustments of (\$82,139):**

- Health insurance adjustments due to position changes, (\$78,608)
- Dental insurance adjustments due to position changes, (\$3,948)
- Life insurance adjustments due to position changes, \$417
- Decrease legal fees, (\$16,400)
- Increase recruitment expense, \$9,200
- Increase consulting fees, \$2,700
- Increase copier/machine rental expense, \$1,758
- Increase office supplies, \$1,000
- Increase professional dues expense, \$1,000
- Increase office furniture/equipment expense, \$1,000
- Increase contracted medical service expense, \$500
- Decrease ID badge expense, (\$758)
- 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 \$5,802,828:**

- Projected 7.5% increase for health insurance, \$5,544,699
- Health insurance adjustments due to position changes, \$244,264
- Dental insurance adjustments due to position changes, \$12,502
- Life insurance adjustments due to position changes, \$1,363

**The increase in expenditures from the fiscal 2018 budget for Human Resources is \$5,838,224.**

# Human Resources

## By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,004,598	\$2,040,083	\$2,068,307	\$2,124,870	\$88,977	\$2,213,847
Contracted Services	\$247,532	\$225,388	\$274,161	\$242,225	(\$11,442)	\$230,783
Supplies	\$12,774	\$13,693	\$14,250	\$14,250	\$242	\$14,492
Other Charges	\$74,583,692	\$77,197,151	\$77,230,652	\$79,721,130	\$5,759,447	\$85,480,577
Equipment	\$4,373	\$6,075	\$7,982	\$7,982	\$1,000	\$8,982
<b>Total:</b>	<b>\$76,852,968</b>	<b>\$79,482,391</b>	<b>\$79,595,352</b>	<b>\$82,110,457</b>	<b>\$5,838,224</b>	<b>\$87,948,681</b>

## 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
	<b>29.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

## By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 28.0						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 7.0	\$801,249	\$825,578	\$840,838	\$830,268	\$29,292	\$859,560
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 11.0	\$458,799	\$447,126	\$455,675	\$492,274	\$28,712	\$520,986
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$738,672	\$757,887	\$757,984	\$788,518	\$30,890	\$819,408
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$2,726	\$3,867	\$4,152	\$4,152	\$83	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$3,151	\$5,625	\$9,658	\$9,658	\$0	\$9,658
<b>Total Salaries</b>	<b>\$2,004,598</b>	<b>\$2,040,083</b>	<b>\$2,068,307</b>	<b>\$2,124,870</b>	<b>\$88,977</b>	<b>\$2,213,847</b>
<b>Contracted Services</b>						
6 LEGAL FEES Human Resources 101-XXX-023-040 52195	\$126,770	\$35,984	\$104,400	\$104,400	\$(16,400)	\$88,000
7 SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$0	\$73,363	\$0	\$0	\$0	\$0

<b>By State Category</b>		<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$23,617	\$25,989	\$55,400	\$37,000	\$2,700	\$39,700
<b>9</b>	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$6,959	\$2,388	\$3,500	\$3,500	\$0	\$3,500
<b>10</b>	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$49,293	\$40,415	\$60,000	\$50,000	\$0	\$50,000
<b>11</b>	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$38,487	\$44,843	\$44,875	\$44,875	\$500	\$45,375
<b>12</b>	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$2,406	\$5,986	\$2,450	\$1,758	\$4,208
<b>Total Contracted Services</b>		<b>\$247,532</b>	<b>\$225,388</b>	<b>\$274,161</b>	<b>\$242,225</b>	<b>\$(11,442)</b>	<b>\$230,783</b>
<b>Supplies</b>							
<b>13</b>	OFFICE Human Resources 101-XXX-023-040 53440	\$9,300	\$10,024	\$9,330	\$9,330	\$1,000	\$10,330
<b>14</b>	PRINTING Human Resources 101-XXX-023-040 53445	\$2,190	\$1,744	\$2,000	\$2,000	\$0	\$2,000
<b>15</b>	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$25	\$68	\$0	\$0	\$0	\$0
<b>16</b>	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,080	\$1,920	\$1,920	\$(758)	\$1,162
<b>17</b>	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$179	\$777	\$1,000	\$1,000	\$0	\$1,000
<b>Total Supplies</b>		<b>\$12,774</b>	<b>\$13,693</b>	<b>\$14,250</b>	<b>\$14,250</b>	<b>\$242</b>	<b>\$14,492</b>
<b>Other Charges</b>							
<b>18</b>	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,374	\$19,527	\$21,250	\$21,250	\$(21,250)	\$0
<b>19</b>	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$0	\$0	\$21,250	\$21,250
<b>20</b>	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$6,516	\$5,139	\$6,680	\$6,680	\$0	\$6,680

<b>By State Category</b>		<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>21</b>	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$1,285	\$3,358	\$2,500	\$2,500	\$1,000	\$3,500
<b>22</b>	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$25,190	\$38,426	\$39,227	\$39,227	\$9,200	\$48,427
<b>23</b>	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$32,548	\$24,584	\$18,700	\$18,700	\$0	\$18,700
<b>Total Other Charges</b>		<b>\$84,913</b>	<b>\$91,033</b>	<b>\$88,357</b>	<b>\$88,357</b>	<b>\$10,200</b>	<b>\$98,557</b>
<b>Equipment</b>							
<b>24</b>	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$3,082	\$5,753	\$6,315	\$6,315	\$0	\$6,315
<b>25</b>	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$1,291	\$322	\$1,667	\$1,667	\$1,000	\$2,667
<b>Total Equipment</b>		<b>\$4,373</b>	<b>\$6,075</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>\$1,000</b>	<b>\$8,982</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$2,354,190</b>	<b>\$2,376,272</b>	<b>\$2,453,057</b>	<b>\$2,477,684</b>	<b>\$88,977</b>	<b>\$2,566,661</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>26</b>	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$104,420	\$76,428	\$234,000	\$160,000	\$0	\$160,000
<b>27</b>	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$67,932,124	\$70,409,176	\$69,887,618	\$73,929,319	\$5,710,355	\$79,639,674
<b>28</b>	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,824,077	\$3,781,126	\$3,896,573	\$3,866,958	\$8,554	\$3,875,512
<b>29</b>	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$530,658	\$472,161	\$529,135	\$546,373	\$30,338	\$576,711
<b>30</b>	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,352,212	\$1,464,846	\$1,464,846	\$0	\$0	\$0
<b>31</b>	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$755,287	\$902,380	\$1,130,123	\$1,130,123	\$0	\$1,130,123
<b>Total Other Charges</b>		<b>\$74,498,779</b>	<b>\$77,106,118</b>	<b>\$77,142,295</b>	<b>\$79,632,773</b>	<b>\$5,749,247</b>	<b>\$85,382,020</b>
<b>Total FIXED CHARGES</b>		<b>\$74,498,779</b>	<b>\$77,106,118</b>	<b>\$77,142,295</b>	<b>\$79,632,773</b>	<b>\$5,749,247</b>	<b>\$85,382,020</b>
<b>Report Total:</b>		<b>\$76,852,968</b>	<b>\$79,482,391</b>	<b>\$79,595,352</b>	<b>\$82,110,457</b>	<b>\$5,838,224</b>	<b>\$87,948,681</b>

