

# 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 5,260 employees, of which 2,959 are teachers. For the current school year, 272 new teachers and 59 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 2014**

- Managers have the capability to view voluntary transfers through an online portal at any point in the year. (Board Goal 3)
- Successful collaboration between Human Resources and HCSEC/AFSCME to facilitate career enhancing professional development with Harford Community College. (Board Goal 3)
- Engaged with the Office of Equity and Cultural Proficiency to identify opportunities for targeting candidates from a diverse workforce. (Board Goal 3)

## **Goals – FY 2016**

- Communicate and promote the use of Employee Self-Service for the retrieval of available documents.
- Continue to streamline processes to achieve greater efficiency and effectiveness within HR operations. (Board Goal 3)

## **Objectives – FY 2016**

- Make certificate letter available to staff on the Employee Self-Service portal. (Board Goal 3)
- Fully implement the electronic online voluntary transfer application. (Board Goal 3)

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



## Highly Qualified Teachers

- Overall 95.4%
- Elementary 98.7%
- Secondary 92.6%
- Title 1 Schools 100.0%

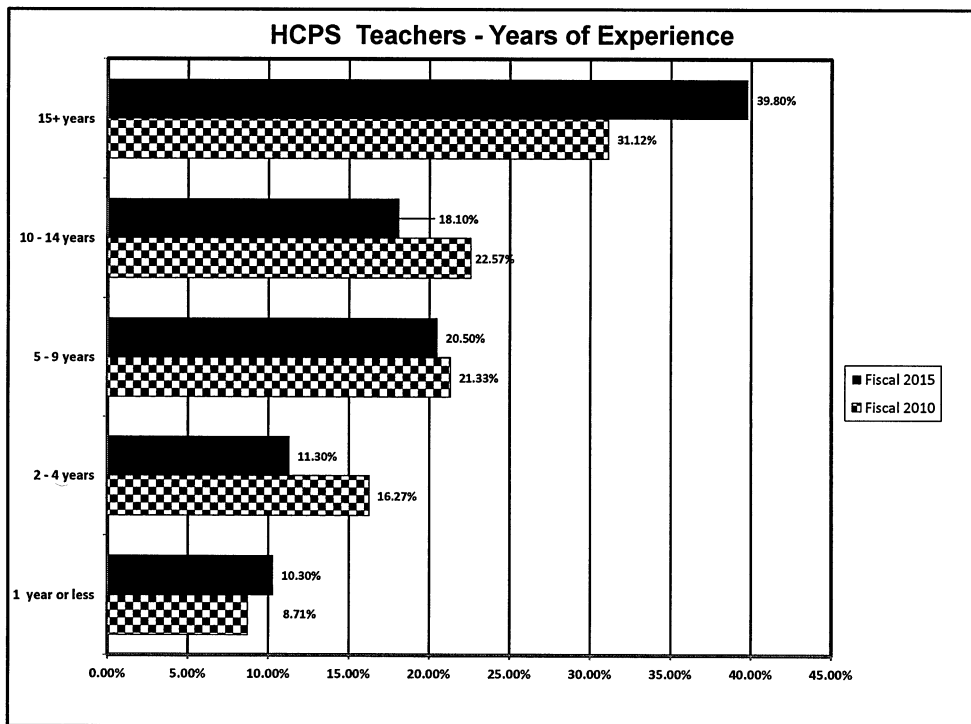
## Overall Teacher Retention

- 2014 88.8%
- 2013 95.8%
- 2012 93.7%
- 2011 94.9%
- 2010 94.6%
- 2009 93.0%
- 2008 93.0%

## Percent of Teachers Holding Conditional Certificates

- |        | <u>HCPS</u> | <u>State</u> |
|--------|-------------|--------------|
| • 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%         |
| • 2009 | 2.0%        | 3.9%         |
| • 2008 | 3.0%        | 8.5%         |

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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 Outpatient 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 Outpatient 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

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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 Initiative:** 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 helps employees manage their health and which could also have an effect on the total healthcare cost with savings for both employee and district.

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

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

## **FY 2016 Funding Adjustments**

The changes to Human Resources for fiscal 2016 include:

### **Wage and Benefits Adjustments of \$736,624:**

- Salary/wage adjustments of \$99,267.
- Health insurance 2.25% rate increase, \$1,616,330.
- Health insurance increase due to 150 new retiree supplemental policies, \$832,150.
- Life insurance adjustments of \$17,019.
- Health insurance savings transferred to salaries, (\$1,271,010).
- Reduction in health insurance due to projected year end savings in expense, (\$550,000).
- Life insurance savings related to salary turnover, (\$7,132).

### **Cost Savings Measures of (\$1,263,312):**

- Health insurance reduction associated with positions reductions and cost saving measures, (\$1,184,176).
- Dental insurance reductions associated with positions reductions and cost saving measures, (\$62,366).
- Reduce recruitment expenses, (\$10,000).
- Life insurance adjustments, (\$6,770).

### **Cost of Doing Business of \$331,003:**

- Health insurance increase associated with new positions, \$311,526.
- Dental insurance increase associated with new positions, \$17,766.
- Life insurance adjustments, \$1,711.

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**Reversal of FY15 Transfers, (\$1,811,566):**

- Reversal of year end transfer to health insurance, \$625,000.
- Reversal of OPEB, (\$1,465,314).
- Reversal of one time funding for premium holiday for health insurance, (\$929,320).
- Reversal of one time funding for premium holiday for dental insurance, (\$41,932).

**The decrease in expenditures from the fiscal 2015 budget for Human Resources is (\$2,007,251).**

## Summary Report

### Human Resources

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$1,880,933	\$1,877,484	\$1,939,566	\$1,922,383	\$99,267	\$2,021,650
Contracted Services	\$198,805	\$241,591	\$289,116	\$284,161	\$0	\$284,161
Supplies	\$16,681	\$22,878	\$12,339	\$16,261	\$0	\$16,261
Other Charges	\$69,929,283	\$72,389,441	\$73,939,786	\$75,835,194	(\$2,106,518)	\$73,728,676
Equipment	\$1,991	\$3,815	\$10,563	\$12,482	\$0	\$12,482
<b>Total:</b>	<b>\$72,027,693</b>	<b>\$74,535,210</b>	<b>\$76,191,370</b>	<b>\$78,070,481</b>	<b>(\$2,007,251)</b>	<b>\$76,063,230</b>

### Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
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	0.0	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
	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$198,805	\$241,591	\$289,116	\$284,161	\$0	\$284,161	
Equipment	\$1,991	\$3,815	\$10,563	\$12,482	\$0	\$12,482	
Other Charges	\$65,818	\$69,601	\$84,716	\$95,857	\$(10,000)	\$85,857	
Salaries	\$1,880,933	\$1,877,484	\$1,939,566	\$1,922,383	\$99,267	\$2,021,650	
Supplies	\$16,681	\$22,878	\$12,339	\$16,261	\$0	\$16,261	
<b>TOTAL:</b>	<b>\$2,164,228</b>	<b>\$2,215,370</b>	<b>\$2,336,300</b>	<b>\$2,331,144</b>	<b>\$89,267</b>	<b>\$2,420,411</b>	<b>29.0</b>
<b>FIXED CHARGES</b>							
Other Charges	\$69,863,465	\$72,319,840	\$73,855,070	\$75,739,337	\$(2,096,518)	\$73,642,819	
<b>TOTAL:</b>	<b>\$69,863,465</b>	<b>\$72,319,840</b>	<b>\$73,855,070</b>	<b>\$75,739,337</b>	<b>\$(2,096,518)</b>	<b>\$73,642,819</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$72,027,693</b>	<b>\$74,535,210</b>	<b>\$76,191,370</b>	<b>\$78,070,481</b>	<b>\$(2,007,251)</b>	<b>\$76,063,230</b>	<b>29.0</b>