

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 relations for the school system including: employee investigations, 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; 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.

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, 174 new teachers and 145 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, Human Resources (HR) must continue to develop strategies in several areas in order to continually attract quality 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.

State and federal guidelines for the NCLB 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 a web-based application system 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 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 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 2012

- Increased efficiencies in the Recruitment and Staffing Department by automating several key procedures such as voluntary transfers and online support applications. (Board Goal 3)
- Retention of support services increased. (Board Goal 3)
- Return to Work initiative fully implemented. (Board Goal 3)

Goals – FY 2014

- Continue to demonstrate success implementing the return to work initiative utilizing the support of the nurse case manager. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase initiatives in the hiring of culturally diverse candidates. (Board Goal 3)

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Objectives – FY 2014

- Fully implement the online voluntary transfer process. (Board Goal 3)
- Continue to collaborate with staff to promote clerical training opportunities that lead to greater promotional options. (Board Goal 3)
- Identify targets for recruiting a diverse workforce to include expanding areas of opportunity. (Board Goal 3)

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



Highly Qualified Teachers

- Overall..... 94.35%
- Elementary..... 97.61%
- Middle..... 95.23%
- High..... 94.68%
- Title 1 Schools..... 100.0%

Overall Teacher Retention

- 2011..... 94.9%
- 2010..... 94.6%
- 2009..... 93.0%
- 2008..... 93.0%
- 2007..... 91.5%

Percent of Teachers Holding Conditional Certificates

	<u>HCPS</u>	<u>State</u>
• 2011	0.6%	1.2%
• 2010	1.2%	1.9%
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%

Human Resources

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 & HMO plans
- Implemented dependent verification
- PPO increase ER Out Patient 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 Out Patient 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

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.

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Average HCPS Cost for Health Insurance			
	FY12	FY13	Change
Employee	\$ 10,418	\$ 10,608	\$ 190
Retiree - Active	\$ 10,929	\$ 10,852	\$ (77)

Health Insurance Enrollment			
	FY12	FY13	Change
Employee	4,572	4,479	(93)
Retiree - Active	707	735	28
Retiree - Supplemental	1,906	2,054	148

Active Employee Participation Rate = 87%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$5,388,913:

- Proposed salary adjustments totaling \$70,913;
- Health insurance increase resulting from FY2013 shortfall due to enrollment selections, \$930,000;
- Increase in health insurance due to 5% rate increase, \$3,160,000;
- Health insurance increase due to cost difference between new enrollees and retirees, \$1,040,000; and,
- Dental insurance due to 5% rate increase.

Base Budget Adjustments of \$28,459:

- Transfer expense for employee recognition dinner from Communications, \$21,250; and,
- Increase in Medical Services for employees (offset with base budget adjustments from BOE), \$7,209.

Cost of Doing Business of \$44,580:

- Health insurance for the new 3.0 FTE teaching positions, \$33,414;
- Transfer medical testing services for employees from BOE, \$8,791;
- Dental insurance for the new 3.0 FTE teaching positions, \$2,025 and,
- Life insurance for the new 3.0 FTE teaching positions, \$350.

The net increase in expenditures from the FY 2013 budget for Human Resources is \$5,461,952.

**Summary
Human Resources**

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$1,894,924	\$56,214	\$1,951,138
Contracted Services	\$224,021	\$315,507	\$282,661	\$272,661	\$16,000	\$288,661
Supplies	\$19,017	\$15,295	\$25,761	\$25,761	\$0	\$25,761
Other Charges	\$56,621,398	\$71,898,522	\$74,702,302	\$68,285,193	\$5,389,738	\$73,674,931
Equipment	\$11,748	\$3,156	\$8,595	\$3,889	\$0	\$3,889
Total	\$58,638,107	\$74,095,164	\$76,931,562	\$70,482,428	\$5,461,952	\$75,944,380

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	12.0	0.0	12.0
Total	28.0	29.0	29.0	0.0	29.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 29.0 ADMINISTRATIVE SERVICES						
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$1,894,924	\$56,214	\$1,951,138
Contracted Services	\$224,021	\$315,507	\$282,661	\$272,661	\$16,000	\$288,661
Supplies	\$19,017	\$15,295	\$25,761	\$25,761	\$0	\$25,761
Other Charges	\$86,720	\$68,839	\$90,800	\$91,200	\$21,250	\$112,450
Equipment	\$11,748	\$3,156	\$8,595	\$3,889	\$0	\$3,889
TOTAL	\$2,103,429	\$2,265,481	\$2,320,060	\$2,288,435	\$93,464	\$2,381,899
FY14 FTE: 0.0 FIXED CHARGES						
Other Charges	\$56,534,678	\$71,829,683	\$74,611,502	\$68,193,993	\$5,368,488	\$73,562,481
TOTAL	\$56,534,678	\$71,829,683	\$74,611,502	\$68,193,993	\$5,368,488	\$73,562,481
Grand Total	\$58,638,107	\$74,095,164	\$76,931,562	\$70,482,428	\$5,461,952	\$75,944,380
FTE FY14:	29.0					

Human Resources

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Supplies	\$19,017	\$15,295	\$25,761	\$25,761	\$0	\$25,761
Other Charges	\$56,621,398	\$71,898,522	\$74,702,302	\$68,285,193	\$5,389,738	\$73,674,931
Equipment	\$11,748	\$3,156	\$8,595	\$3,889	\$0	\$3,889
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Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	12.0	0.0	12.0
Total	28.0	29.0	29.0	0.0	29.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 29.0	ADMINISTRATIVE SERVICES					
Salaries						
1 Clerical Human Resources 101-001-023-040 51110 <i>FY14 FTE: 13.0</i>	\$451,702	\$445,602	\$474,090	\$464,226	\$12,046	\$476,272
<i>Record# 80</i>						
2 Clerical Overtime Human Resources 101-001-023-040 51150 <i>FY14 FTE: 0.0</i>	\$3,258	\$5,536	\$8,300	\$1,983	\$0	\$1,983
<i>Record# 83</i>						
3 Maintenance/Mechanics/Techs Human Resources 101-001-023-040 51120 <i>FY14 FTE: 8.0</i>	\$508,576	\$516,255	\$586,425	\$583,607	\$20,404	\$604,011
<i>Record# 2320</i>						
4 Professional Salaries Human Resources 101-001-023-040 51100 <i>FY14 FTE: 8.0</i>	\$783,264	\$880,857	\$820,153	\$839,456	\$23,764	\$863,220
<i>Record# 79</i>						
5 Temporary Help Human Resources 101-001-023-040 51140 <i>FY14 FTE: 0.0</i>	\$15,123	\$14,435	\$23,275	\$5,652	\$0	\$5,652
<i>Record# 82</i>						
Total Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$1,894,924	\$56,214	\$1,951,138
Contracted Services						
6 Bids/Advertising Human Resources 101-001-023-040 52210 <i>FY14 FTE: 0.0</i>	\$12,294	\$6,857	\$28,000	\$18,000	\$0	\$18,000
<i>Record# 36</i>						
7 Consultants Human Resources 101-001-023-040 52205 <i>FY14 FTE: 0.0</i>	\$42,207	\$38,053	\$30,400	\$30,400	\$0	\$30,400
<i>Record# 1774</i>						
8 Copier/Machine Rental Human Resources 101-001-023-040 52370 <i>FY14 FTE: 0.0</i>	\$4,407	\$4,447	\$5,986	\$5,986	\$0	\$5,986
<i>Record# 86</i>						
9 Employee Background Checks Human Resources 101-001-023-040 52275 <i>FY14 FTE: 0.0</i>	\$47,530	\$36,161	\$60,000	\$60,000	\$0	\$60,000
<i>Record# 85</i>						
10 Legal Fees Human Resources 101-001-023-040 52195 <i>FY14 FTE: 0.0</i>	\$76,448	\$185,172	\$129,400	\$129,400	\$0	\$129,400
<i>Record# 84</i>						
11 Medical Services Human Resources 101-001-023-040 52280 <i>FY14 FTE: 0.0</i>	\$41,135	\$44,817	\$28,875	\$28,875	\$16,000	\$44,875
<i>Record# 1833</i>						
Total Contracted Services	\$224,021	\$315,507	\$282,661	\$272,661	\$16,000	\$288,661
Supplies						
12 Id Badges Human Resources 101-001-023-040 53536 <i>FY14 FTE: 0.0</i>	\$2,236	\$1,587	\$1,920	\$1,920	\$0	\$1,920
<i>Record# 18</i>						

By State Category			FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13	Office Human Resources 101-001-023-040 53440	FY14 FTE: 0.0	\$12,234	\$11,532 Record# 87	\$15,330	\$15,330	\$0	\$15,330
14	Postage/Courier Service Human Resources 101-001-023-040 53450	FY14 FTE: 0.0	\$1,303	\$1,096 Record# 89	\$1,511	\$1,511	\$0	\$1,511
15	Printing Human Resources 101-001-023-040 53445	FY14 FTE: 0.0	\$3,044	\$815 Record# 88	\$6,000	\$6,000	\$0	\$6,000
16	Training Human Resources 101-001-023-040 53580	FY14 FTE: 0.0	\$200	\$264 Record# 2422	\$1,000	\$1,000	\$0	\$1,000
Total Supplies			\$19,017	\$15,295	\$25,761	\$25,761	\$0	\$25,761
Other Charges								
17	Institutes, Conferences, Mtgs Human Resources 101-001-023-040 54750	FY14 FTE: 0.0	\$7,188	\$12,417 Record# 93	\$12,800	\$13,200	\$0	\$13,200
18	Mileage Reimbursement Human Resources 101-001-023-040 54720	FY14 FTE: 0.0	\$3,775	\$3,132 Record# 2357	\$9,680	\$9,680	\$0	\$9,680
19	Minority Recruiting Human Resources 101-001-023-040 54746	FY14 FTE: 0.0	\$18,729	\$11,739 Record# 92	\$33,660	\$33,660	\$0	\$33,660
20	Other Employee Recognition 101-001-023-040 54170	FY14 FTE: 0.0	\$17,843	\$3,000 Record# 90	\$0	\$0	\$21,250	\$21,250
21	Professional Dues Human Resources 101-001-023-040 54730	FY14 FTE: 0.0	\$516	\$279 Record# 2425	\$1,000	\$1,000	\$0	\$1,000
22	Recruitment Human Resources 101-001-023-040 54745	FY14 FTE: 0.0	\$38,668	\$38,272 Record# 91	\$33,660	\$33,660	\$0	\$33,660
Total Other Charges			\$86,720	\$68,839	\$90,800	\$91,200	\$21,250	\$112,450
Equipment								
23	Computers/Business Equipment Human Resources 101-001-023-040 55805	FY14 FTE: 0.0	\$3,610	\$477 Record# 94	\$1,595	\$722	\$0	\$722
24	Office Furniture/Equipment Human Resources 101-001-023-040 55810	FY14 FTE: 0.0	\$8,138	\$2,678 Record# 1922	\$7,000	\$3,167	\$0	\$3,167
Total Equipment			\$11,748	\$3,156	\$8,595	\$3,889	\$0	\$3,889
TOTAL ADMINISTRATIVE SERVICES			\$2,103,429	\$2,265,481	\$2,320,060	\$2,288,435	\$93,464	\$2,381,899
FY14 FTE: 0.0			FIXED CHARGES					
Other Charges								
25	College Credit Reimbursement Fixed Charges 112-001-990-990 54740	FY14 FTE: 0.0	\$1,381,995	\$1,012,204 Record# 1555	\$1,580,123	\$1,580,123	\$0	\$1,580,123
26	Dental Insurance Fixed Charges 112-001-990-990 54695	FY14 FTE: 0.0	\$3,664,912	\$3,191,056 Record# 1553	\$3,799,268	\$3,456,571	\$190,025	\$3,646,596
27	Health Insurance Fixed Charges 112-001-990-990 54690	FY14 FTE: 0.0	\$50,770,445	\$66,794,473 Record# 1552	\$68,321,451	\$62,243,438	\$5,163,414	\$67,406,852
28	Life Insurance Fixed Charges 112-001-990-990 54700	FY14 FTE: 0.0	\$560,822	\$573,942 Record# 1554	\$601,660	\$604,861	\$15,049	\$619,910
29	Unemployment Compensation Fixed Charges 112-001-990-990 54680	FY14 FTE: 0.0	\$156,504	\$258,008 Record# 1550	\$309,000	\$309,000	\$0	\$309,000
Total Other Charges			\$56,534,678	\$71,829,683	\$74,611,502	\$68,193,993	\$5,368,488	\$73,562,481
TOTAL FIXED CHARGES			\$56,534,678	\$71,829,683	\$74,611,502	\$68,193,993	\$5,368,488	\$73,562,481
Grand Total			\$58,638,107	\$74,095,164	\$76,931,562	\$70,482,428	\$5,461,952	\$75,944,380
FTE FY14: 29.0								