

Chapter 8

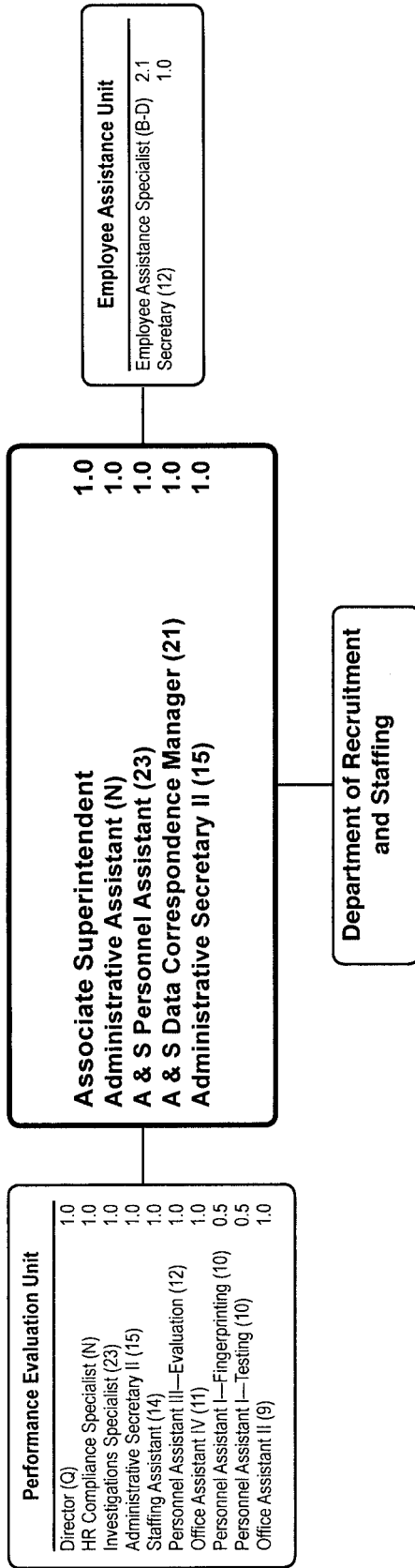
Office of Human Resources

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**Office of Human Resources
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	15.000	15.000	15.000	15.000	
Professional	2.100	2.100	2.100	2.100	
Supporting Services	34.500	34.500	34.500	34.500	
TOTAL POSITIONS	51.600	51.600	51.600	51.600	
01 SALARIES & WAGES					
Administrative	1,711,525	\$1,667,628	1,667,628	1,737,186	69,558
Professional	181,574	190,951	190,951	202,831	11,880
Supporting Services	1,793,201	1,893,368	1,893,368	2,030,050	136,682
TOTAL POSITION DOLLARS	3,686,300	3,751,947	3,751,947	3,970,067	218,120
OTHER SALARIES					
Administrative					
Professional	106,473	130,049	130,049	126,849	(3,200)
Supporting Services	176,226	142,555	142,555	147,573	5,018
TOTAL OTHER SALARIES	282,699	272,604	272,604	274,422	1,818
TOTAL SALARIES AND WAGES	3,968,999	4,024,551	4,024,551	4,244,489	219,938
02 CONTRACTUAL SERVICES	110,412	147,383	147,383	156,963	9,580
03 SUPPLIES & MATERIALS	60,005	54,051	54,051	38,971	(15,080)
04 OTHER					
Staff Dev & Travel	13,052	13,662	13,662	15,906	2,244
Insur & Fixed Charges					
Utilities					
Grants & Other	1,294,220	2,056,670	2,056,670	2,064,218	7,548
TOTAL OTHER	1,307,272	2,070,332	2,070,332	2,080,124	9,792
05 EQUIPMENT	19,704	3,520	3,520	3,520	
GRAND TOTAL AMOUNTS	\$5,466,392	\$6,299,837	\$6,299,837	\$6,524,067	\$224,230

Office of the Associate Superintendent for Human Resources



Mission

The mission of the Office of Human Resources is to provide the school system with the highest quality staff in every position in the school system. The Office of Human Resources is committed to recruiting, selecting, developing, and retaining the highest performing, diverse work force to support teaching, learning, and overall student success.

Major Functions

The office oversees the Department of Recruitment and Staffing and the Performance Evaluation and Employee Assistance units. The office recruits and conducts selection and assessment processes for all administrative positions, monitors employment laws, and implements the strategic plan for human resources. Additionally, the office handles selected systemwide recognition events and advises administrative and supervisory staff on human resources matters.

The Office of Human Resources conducts pre-employment background checks; monitors litigation, equal employment opportunity, human relations, and Americans with Disabilities issues that are raised by employees; assists in adjudicating grievances; represents principals in matters of discipline, hearings, arbitrations, and grievances; participates in the collective bargaining process; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and non-renewals.

Continuous improvement activities include streamlining resume scanning and employment processes, implementing the new employee evaluation systems, and working with MCPS offices to increase diversity in the work force.

Trends and Accomplishments

The Office of Human Resources fills each administrative position with the most qualified and productive applicant or employee. The office is impacted by increasing student enrollment; the opening of new schools; an increasingly aging work force that is eligible for retirement; a student population with diverse educational and social needs; significant nationwide shortages in teacher and administrative applicants; increasing requests for services and information; and increased legislation and mandates at the federal, state, and local levels. Community demands for higher standards of accountability for all personnel and the need for student achievement and safety require more frequent investigations and a greater commitment of time to employee evaluations.

The office continues to aggressively recruit a strong and diverse applicant pool for administrative vacancies. For the 2005–2006 school year, 76 principal and central office administrative positions have been filled with the following diversity—26.3 percent African American, 2.6 percent Asian American, 2.6 percent Hispanic, and 68.4 percent White. Of these positions, 84.2 percent were inside candidates and 15.8 percent were outside candidates.

A collaborative effort to reach and train more internal candidates for assistant principal positions and other leadership

roles that was launched with the Office of Organizational Development has increased the size and diversity of the internal pool. For the 2005–2006 school year, 99 assistant principal and student support specialist positions have been filled with the following diversity—37 percent African American, 1 percent Asian American, 2 percent Hispanic, and 60 percent White.

The professional growth systems for teachers and administrators are fully implemented. The professional growth system for supporting services employees is in Phase I of a three-phase implementation. Each professional growth system has an evaluation component and peer assistance process to support continuous improvement of employee performance.

The office is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action of employees. More than 130 investigations were conducted in FY 2005. All legal actions related to employment and disciplinary actions are coordinated through this office. The quality of investigations and collaboration with employee organizations has led to a decrease in the number of grievances.

Continuing services to employees to improve work force excellence have been provided in the area of employee assistance. Close collaboration between the employee assistance staff and the human resources staff results in fewer legal claims and greater employee productivity. In FY 2005, 572 individual cases were handled through the Employee Assistance Unit, and the unit conducted 112 auxiliary services; e.g., workshops, crisis responses, and orientation presentations, resulting in a more supported and productive work force.

Major Mandates

- The Sexual Harassment Policy and the Child Abuse and Neglect law require the office to conduct thorough investigations and to serve as a liaison to Child Protective Services, the MCPS Department of School Safety and Security, the Montgomery County Police Department, and the Montgomery County State's Attorney's Office.
- The office is responsible for the administration of Equal Employment Opportunity laws, requiring close collaboration with legal counsel on all cases and quarterly reporting to the Board of Education.
- The *Americans with Disabilities Act* (ADA) requires reasonable accommodation of employee issues, work place accommodations, and the creation and maintenance of separate medical files. In FY 2005, 65 requests were referred for consideration of ADA accommodations, of which 50 cases were closed.
- The *Family Medical Leave Act* requires careful administration of leave policies for all employees.

Strategies

- Collaborate with the Office of Organizational Development, the Montgomery County Association of Administrative

and Supervisory Personnel (MCAASP), and stakeholders to support the implementation of the new A&S Professional Growth System.

- Collaborate with the Office of Organizational Development and SEIU Local 500 to support the implementation of a new Supporting Services Professional Growth System based on competencies.
- Collaborate with the Maryland State Department of Education (MSDE) to develop High, Objective, Uniform State Standard of Evaluation (HOUSSE) for determining teachers designated "highly qualified."
- Collaborate with the American Productivity and Quality Center on the Open Standards Benchmarking Collaboration for Education Project.
- Implement overall governance policy for human resources—Policy GAA, *Positive Work Environment in a Self-Renewing Organization*.

Performance Measurements

Performance Measure: Employee work performance will improve after utilizing employee assistance services.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
75%	77%	80%

Explanation: This measure reports the percentage of employees who report improvement in work performance after receiving service from the employee assistance unit.

Performance Measure: The diversity of Board of Education appointed administrators new to the position will remain above 30 percent and will increase by 1 percent each year

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
32%	33%	34%

Explanation: This measure highlights the percentage of Board of Education appointed administrative new hires, which include principals and central office administrators.

Budget Explanation

The current FY 2006 budget for this office is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$165,662 for a 1.0 classification specialist and a 1.0 personnel assistant IV from this office into the Department of Recruitment and Staffing.

The FY 2007 request for this office is \$3,760,777, an increase of \$89,289 from the current FY 2006 budget of \$3,671,488. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$88,197

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$46,632. There is an increase of \$41,565 in continuing salary costs to reflect step or longevity increases for current employees.

Realignment—\$0

There is a realignment of \$420 from contractual maintenance to office supplies within the Employee Assistance Unit.

Other—\$2,244

There is an increase of \$2,244 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

University Partnership Programs—\$14,348

MCPS is engaged in partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/Millennium and Teaching Corps Programs) that are designed to assist in meeting the need for qualified teachers especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. There is a net increase in this budget of \$14,348. This is made up of a decrease of \$122,970 for tuition costs, an increase of \$5,900 for materials, an increase of \$49,818 for part-time salaries, and an increase of \$81,600 for other program costs. Offsetting increases and decreases are found in the budgets for K-12 Instruction, the Division of Special Education Programs and Services, and the Benefit Strategies and Vendor Relations Unit.

Reductions—(\$15,500)

New Teacher Welcome Program—(\$15,500)

There is a reduction of \$15,500 in supplies and materials for the New Teacher Welcome program. New teachers will continue to benefit from mentoring and other programs in the Office of Organizational Development.

Office of Assoc. Supt. for Human Res. - 381/314

Matthew A. Tronzano, Associate Superintendent

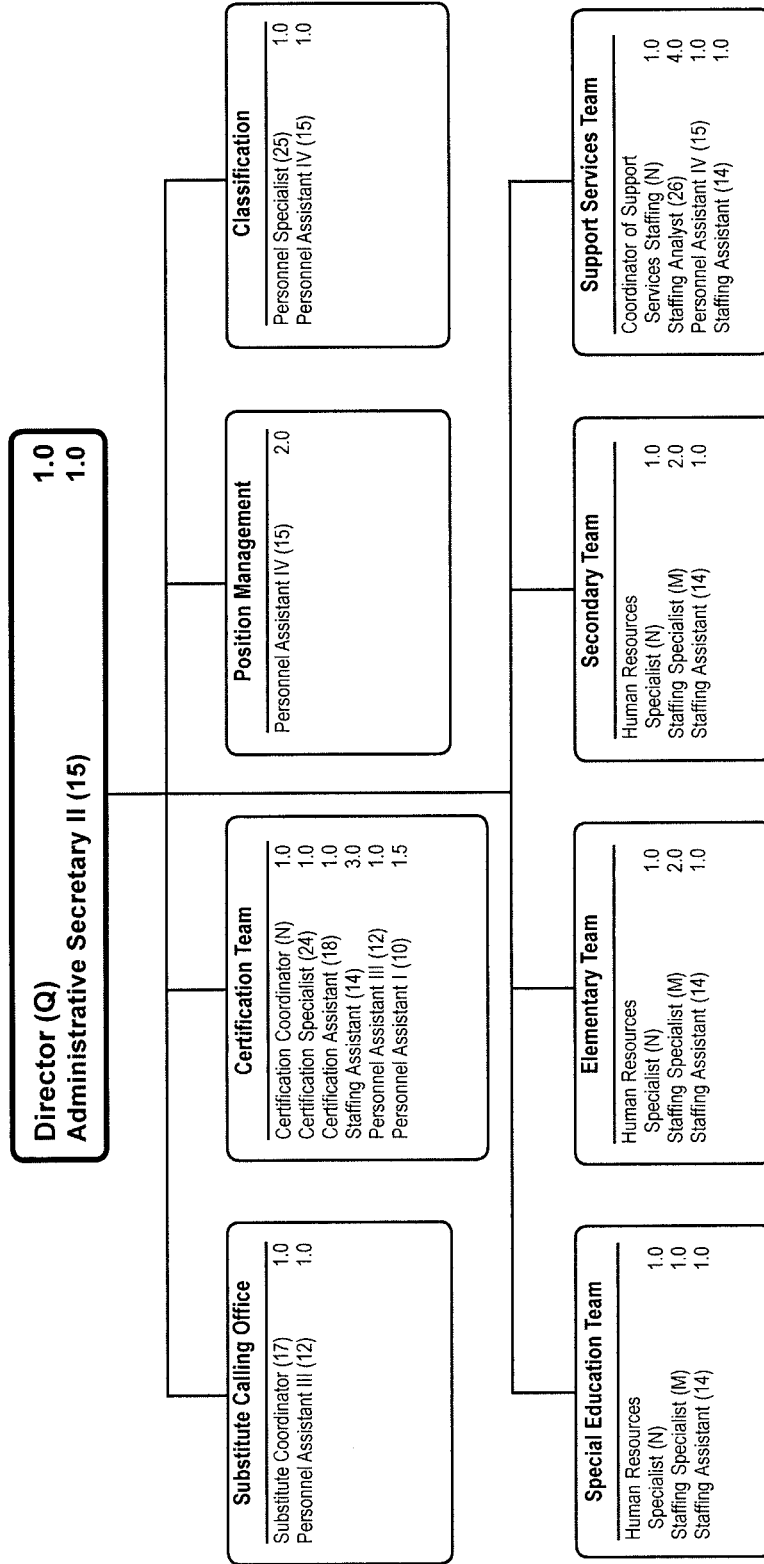
Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	19.100	19.100	17.100	17.100	
Position Salaries	\$1,524,824	\$1,431,182	\$1,265,520	\$1,349,637	\$84,117
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		104,883	104,883	101,683	(3,200)
Supporting Services Part Time		34,723	34,723	35,945	1,222
Other		81,182	81,182	84,040	2,858
Subtotal Other Salaries	203,352	220,788	220,788	221,668	880
Total Salaries & Wages	1,728,176	1,651,970	1,486,308	1,571,305	84,997
02 Contractual Services					
Consultants		19,650	19,650	29,650	10,000
Other Contractual		106,357	106,357	105,937	(420)
Total Contractual Services	84,883	126,007	126,007	135,587	9,580
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,553	14,553	14,973	420
Other Supplies & Materials		30,798	30,798	15,298	(15,500)
Total Supplies & Materials	60,005	45,351	45,351	30,271	(15,080)
04 Other					
Local Travel		12,230	12,230	14,474	2,244
Staff Development		1,432	1,432	1,432	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,996,640	1,996,640	2,004,188	7,548
Total Other	1,259,538	2,010,302	2,010,302	2,020,094	9,792
05 Equipment					
Leased Equipment		3,520	3,520	3,520	
Other Equipment					
Total Equipment	19,704	3,520	3,520	3,520	
Grand Total	<u>\$3,152,306</u>	<u>\$3,837,150</u>	<u>\$3,671,488</u>	<u>\$3,760,777</u>	<u>\$89,289</u>

Office of Assoc. Supt. for Human Res. - 381/314

Matthew A. Tronzano, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
	381 Office of Assoc. Supt. for Human Res.						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director		1.000	1.000	1.000	1.000	
1	N Administrative Assistant		1.000	1.000	1.000	1.000	
1	N Compliance Specialist		1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000	1.000			
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	
1	23 Investigation Specialist		1.000	1.000	1.000	1.000	
1	21 A & S Data Correspondence Mgr		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	2.000	2.000	
1	15 Personnel Assistant IV		1.000	1.000			
1	14 Administrative Secretary I		1.000	1.000			
1	14 Staffing Assistant			1.000	1.000	1.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	
1	10 Office Assistant III		1.000				
1	10 Personnel Assistant I		1.000	1.000	1.000	1.000	
1	9 Office Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		16.000	16.000	14.000	14.000	
	314 Employee Assistance Unit						
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		3.100	3.100	3.100	3.100	
	Total Positions		19.100	19.100	17.100	17.100	

Department of Recruitment and Staffing



FY 2007 OPERATING BUDGET

F.T.E. Positions 34.5

Mission

The mission of the Department of Recruitment and Staffing is to promote workforce excellence by ensuring that the highest quality applicant is selected for each teaching and support services position and by promoting fair and equitable human resources practices in recruiting, selection, promotion, and assignment processes.

Major Functions

The department recruits worldwide to ensure that positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses and consortia, job fairs, student teachers, university partnerships, and career awareness programs and by advertising in various media and on the recruitment Web site.

The department interviews and evaluates the credentials of all candidates and works closely with school-based administrators and program managers to select the applicants most qualified to work with students. The department ensures that vacancies are filled only in allocated positions. In addition to having a significant number of candidates for all vacant positions, the department is committed to balanced staffing and a diverse workforce.

To ensure that each employee works in a position closely matched to his/her skills and abilities, the department administers processes for voluntary and involuntary transfers, promotions, and reassignments. The department also staffs substitute teacher and paraeducator coverage for employee absences and participates in the collective bargaining process.

The Certification Unit ensures that only qualified instructional personnel work directly with students. This unit evaluates the credentials of prospective teachers, requests initial teaching certificates from the Maryland State Department of Education (MSDE), maintains certification records for all teachers/professionals, monitors and informs employees of requirements to renew certificates, and requests certificate renewals.

The office manages recruitment partnerships with local universities that increase the number of applicants from diverse ethnic backgrounds and in critical shortage fields, specifically in the most challenging schools. The office conducts position classification studies; maintains position descriptions; recommends personnel policies, procedures, and regulations regarding classification issues; and conducts classification benchmarking to determine MCPS competitiveness.

Trends and Accomplishments

Increased competition for highly qualified teacher candidates, especially in the current nationwide teacher shortage in special education, math, physics, chemistry, foreign language, English, and family and consumer science, continues to require innovative recruiting and hiring, including extensive use of the Internet. The diversity of new teachers increased to 25 percent in 2005.

The pool of available, qualified substitute teachers is strong. The unfilled rate for teacher absences has dramatically decreased from 11 percent in FY 2001 to 5.5 percent in FY 2005. The office will continue to work to further reduce the unfilled rate. Strategies to keep the unfilled rate at 3 percent or lower include monthly monitoring of leave.

Increased accountability for the federal *No Child Left Behind* legislation and state regulations, including professional development plans, verified experience, and additional course work, as well as the growing number of teacher positions, has significantly increased the time required to monitor the certificates of professional employees. MSDE has taken an aggressive approach to higher standards and monitoring for all Maryland teachers, which the Office of Human Resources supports and implements. The mandate for highly qualified teachers and paraeducators in the *No Child Left Behind* legislation requires significant changes in federally funded Title I schools and systemwide by July 1, 2006.

Major Mandates

- Federal *No Child Left Behind* legislation requires federally funded Title I schools to hire only highly qualified teachers and paraeducators and all teachers and paraeducators to be highly qualified by July 1, 2006.
- Title VII of the *Civil Rights Act* prohibits employment discrimination based on race, color, religion, national origin, or sex. The department ensures equal employment opportunities and workforce diversity for all positions.
- Adherence to the employee organization contracts involving staffing issues is essential to avoid grievances and litigation on employment decisions.

Strategies

- Support implementation of a new competency-based system for supporting services evaluation and training.
- Continue joint work groups to implement position management and to monitor allocations and placements.
- Collaborate with SEIU Local 500 and the Office of Organizational Development to implement the Supporting Services Professional Growth System.

Performance Measurements

Performance Measure: Percent of filled vacancies for teaching positions at the opening of school will increase by 1 percent annually.

FY 2005 Actual	FY 2006 Estimate	FY 2007 Recommended
92%	95%	96%

Explanation: This measure reports the percentage of vacant teaching positions that we filled at the start of the school year.

Performance Measure: The percent of teachers in Title I schools designated as "highly qualified" will increase to 100 percent.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
90%	95%	100%

Explanation: This measure reports the percentage of teachers in Title I schools designated “highly qualified,” as required by the *No Child Left Behind* legislation.

Performance Measure: The percent of paraeducators in Title I schools designated as “highly qualified” will increase to 100 percent.

FY 2005	FY 2006	FY 2007
Actual	Estimate	Recommended
95%	97%	100%

Explanation: This measure reports the percentage of paraeducators in Title I schools designated “highly qualified,” as required by the *No Child Left Behind* legislation.

Budget Explanation

The current FY 2006 budget for this department is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of \$165,662 for a 1.0 classification specialist and a 1.0 personnel assistant IV from the Office of Human Resources into this department.

The FY 2007 request for this department is \$2,763,290, an increase of \$134,941 from the current FY 2006 budget of \$2,628,349. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$134,941
 The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$82,112. There is an increase of \$52,829 in continuing salary costs to reflect step or longevity increases for current employees.

Department of Recruitment and Staffing - 382

Jane Woodburn, Director

Description	FY 2005 Actual	FY 2006 Budget	FY 2006 Current	FY 2007 Request	FY 2007 Change
01 Salaries & Wages					
Total Positions (FTE)	32.500	32.500	34.500	34.500	
Position Salaries	\$2,161,476	\$2,320,765	\$2,486,427	\$2,620,430	\$134,003
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		25,166	25,166	25,166	
Supporting Services Part Time		26,650	26,650	27,588	938
Other					
Subtotal Other Salaries	79,347	51,816	51,816	52,754	938
Total Salaries & Wages	2,240,823	2,372,581	2,538,243	2,673,184	134,941
02 Contractual Services					
Consultants					
Other Contractual		21,376	21,376	21,376	
Total Contractual Services	25,529	21,376	21,376	21,376	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,700	8,700	8,700	
Other Supplies & Materials					
Total Supplies & Materials		8,700	8,700	8,700	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		60,030	60,030	60,030	
Total Other	47,734	60,030	60,030	60,030	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,314,086	\$2,462,687	\$2,628,349	\$2,763,290	\$134,941

Department of Recruitment and Staffing - 382

Jane Woodburn, Director

CAT	DESCRIPTION	10 Mon	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 REQUEST	FY 2007 CHANGE
1	Q Director		1.000	1.000	1.000	1.000	
1	N Human Resources Specialist		3.000	3.000	3.000	3.000	
1	N Coord, Support Svcs Staffing		1.000	1.000	1.000	1.000	
1	N Coordinator					1.000	1.000
1	M Staffing Specialist		5.000	5.000	5.000	5.000	
1	M Coordinator, Certification		1.000	1.000	1.000		(1.000)
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	
1	25 Personnel Specialist				1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	
1	18 Certification Assistant		1.000	1.000	1.000	1.000	
1	17 Substitute Coordinator		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		2.000	3.000	4.000	4.000	
1	14 Staffing Assistant		5.000	5.000	7.000	7.000	
1	12 Personnel Assistant III		2.000	3.000	2.000	2.000	
3	12 Personnel Assistant III		1.000				
1	11 Personnel Assistant II		2.000	1.000			
1	10 Personnel Assistant I		.500	1.500	1.500	1.500	
3	10 Personnel Assistant I		1.000				
Total Positions			32.500	32.500	34.500	34.500	