

**Chapter 8**  

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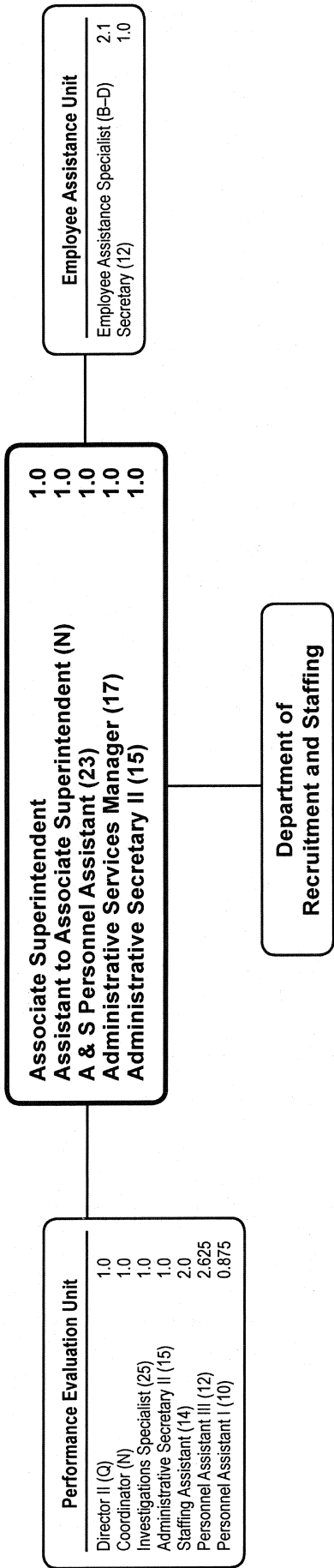
**Office of Human Resources**

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
<b>POSITIONS</b>					
Administrative	15.000	15.000	15.000	15.000	
Professional	2.100	2.100	2.100	2.100	
Supporting Services	35.000	36.000	36.000	36.000	
<b>TOTAL POSITIONS</b>	<b>52.100</b>	<b>53.100</b>	<b>53.100</b>	<b>53.100</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,717,319	\$1,816,568	\$1,816,568	\$1,903,626	\$87,058
Professional	202,804	219,034	219,034	235,141	16,107
Supporting Services	2,042,599	2,258,743	2,258,743	2,293,186	34,443
<b>TOTAL POSITION DOLLARS</b>	<b>3,962,722</b>	<b>4,294,345</b>	<b>4,294,345</b>	<b>4,431,953</b>	<b>137,608</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	104,731	46,849	46,849	46,849	
Supporting Services	206,803	261,720	261,720	243,307	(18,413)
<b>TOTAL OTHER SALARIES</b>	<b>311,534</b>	<b>308,569</b>	<b>308,569</b>	<b>290,156</b>	<b>(18,413)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,274,256</b>	<b>4,602,914</b>	<b>4,602,914</b>	<b>4,722,109</b>	<b>119,195</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>162,689</b>	<b>124,696</b>	<b>124,696</b>	<b>116,696</b>	<b>(8,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>34,556</b>	<b>37,472</b>	<b>37,472</b>	<b>29,472</b>	<b>(8,000)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	7,374	6,438	6,438	6,630	192
Insur & Fixed Charges					
Utilities					
Grants & Other	1,952,353	2,768,067	2,768,067	2,372,984	(395,083)
<b>TOTAL OTHER</b>	<b>1,959,727</b>	<b>2,774,505</b>	<b>2,774,505</b>	<b>2,379,614</b>	<b>(394,891)</b>
<b>05 EQUIPMENT</b>	<b>2,206</b>	<b>6,137</b>	<b>6,137</b>	<b>6,137</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,433,434</b>	<b>\$7,545,724</b>	<b>\$7,545,724</b>	<b>\$7,254,028</b>	<b>(\$291,696)</b>

# Office of the Associate Superintendent for Human Resources



## Mission

The mission of the Office of Human Resources is to provide the Montgomery County Public Schools with the highest quality staff in every position. 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, the Performance Evaluation Unit, and the Employee Assistance Program. 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 arranges selected systemwide recognition events and advises administrative and supervisory staff on human resources matters. This office also takes leadership in ensuring that all policies and regulations related to human resources are implemented and updated as appropriate.

The Office of Human Resources conducts pre-employment background checks, including processing 3,129 fingerprints as of the opening of school, and monitoring litigation, equal employment opportunity, human relations, and Americans with Disabilities Act 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.

The office continues to focus process improvement initiatives around technology. Coinciding with the development and implementation of the applicant tracking system is the development of Human Resources Online (HRO). The HRO system will streamline and enhance the effectiveness of currently existing databases and processes, resulting in an integrated Human Resources System that spans the application process, hiring, and evaluation. Continuous improvement activities also include improving the technology to process employee transactions, scanning the personnel files of 21,000 employees, streamlining resume scanning, implementing the new employee evaluation systems, and working with MCPS schools and 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 2007–2008 school year, 62 principal and central office administrative positions have been filled. Thirty-two principal vacancies were filled with the following diversity—38 percent African American, 3 percent Asian American, 3 percent Hispanic, and 56 percent White. Of these positions, 91 percent were inside candidates and 9 percent were outside candidates. Thirty-two central office vacancies were filled with the following diversity—19 percent African American, 6 percent Asian, 6 percent Hispanic, and 69 percent White. Of these positions, 97 percent were inside candidates and 3 percent were outside candidates.

A collaborative effort to reach and train more internal candidates for assistant principal positions and for other leadership roles that was launched in collaboration with the offices of Organizational Development and School Performance has increased the internal pool. For the 2007–2008 school year, 100 assistant principal and assistant school administrator positions have been filled with the following diversity—40 percent African American, 1 percent Asian American, 1 percent Hispanic, and 58 percent White.

The professional growth systems for all employees are fully implemented. Each professional growth system has an evaluation component, professional development plan, and a 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. Ninety-nine investigations were conducted in FY 2007. 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. The office facilitates the return of employees from leave. The Case Management Team meets regularly to review employee leave status and to work with schools, offices, and employee organizations regarding work assignments. The Legal Management Team meets monthly with staff and county attorneys to address and take action on issues regarding MCPS practices and procedures involving or likely to involve legal ramifications.

Continuing services to employees to improve work force excellence have been provided in the area of employee assistance. Close collaboration between employee assistance staff and human resources staff results in fewer legal claims and greater employee productivity. In FY 2007, 669 individual cases were handled through the Employee Assistance Program, and the unit conducted 126 auxiliary services; e.g., workshops, crisis responses, and orientation presentations, resulting in a more supported and productive work force.

**Major Mandates**

The Office of Human Resources is the major office responsible for the following:

- Implementing overall governance policy for human resources—Policy GAA: *Positive Work Environment in a Self-Renewing Organization*.
- Conducting thorough investigations related to the Sexual Harassment Policy and the Child Abuse and Neglect law 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.
- Administering the Equal Employment Opportunity law that requires close collaboration with legal counsel on all cases and quarterly reporting to the Board of Education.
- Ensuring that the *Americans with Disabilities Act* (ADA) requirements are reasonably implemented in order to provide appropriate accommodations of employee issues, work place accommodations, and the creation and maintenance of separate medical files. In FY 2007, 50 requests were referred for consideration of ADA accommodations, of which 36 cases were closed.
- Ensuring that the *Family Medical Leave Act* requirements are properly executed and providing careful administration of leave policies for all employees.
- Conducting investigations of employees regarding allegations of inappropriate, unprofessional, and criminal behavior.
- Overseeing and collecting the evaluations of all MCPS employees.
- Conducting federal/state mandated criminal background checks on all new hires.
- Ensuring the systemwide compliance of federal/state drug testing mandates.
- Maintaining the employment records for all MCPS employees.
- Maintaining authorization documents on all MCPS alien workers.
- Monitoring and increasing customer satisfaction.
- Monitoring all milestones, data points, and performance measures related to the MCPS workforce outlined in the district strategic plan.

**Strategies**

- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the administrative pool.
- Collaborate with the Office of Organizational Development, the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP), and stakeholders to support the A&S Professional Growth System.
- Collaborate with the Montgomery County Education Association (MCEA) and MCCASP to support the devel-

opment of a teacher career lattice to provide leadership opportunities for lead teachers in high needs schools.

- Collaborate with the Office of Organizational Development, MCEA, and stakeholders to support the Teacher Professional Growth System.
- Collaborate with SEIU Local 500 and the Office of Organizational Development to implement the Supporting Services Professional Growth System.
- Collaborate with the Maryland State Department of Education (MSDE) to utilize the 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.
- Conduct seminars/workshops regarding investigation protocol and evaluation procedures for new administrators and new teachers and at various meetings and conferences.
- Collaborate with employee organizations through the labor/management committees.
- Collaborate with principals and the MCASSP advisory group.

**Performance Measures**

**Performance Measure:** Percent of employees who indicate satisfaction after utilizing employee assistance services.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
99%	98%	98%

**Explanation:** This measure reports the percentage of employees who report satisfaction on Employee Assistance Client Survey.

**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 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
36%	37%	38%

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

**Budget Explanation**

**Office of Human Resources—381/314**

The FY 2009 request for this office is \$4,187,072, a decrease of \$253,764 from the current FY 2008 budget of \$4,440,836. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$63,063*

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$81,404. There is a decrease of \$18,341 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*FY 2009 Realignments—\$85,064*

The budget includes realignments within the Office of Human Resources for FY 2009. There is a realignment of \$17,000 from contractual maintenance and \$8,000 from program supplies to contractual services to support the retirement recognition event. In addition, there is a realignment of \$85,064 from the Department of Recruitment and Staffing to supporting services part-time in this office to support the university partnerships.

*University Partnerships—(\$230,440)*

The Office of Human Resources is engaged in partnership programs with George Washington University, the Johns Hopkins University, and the University of Maryland that are designed to assist in meeting the need for qualified teachers, especially in critical shortage areas. There is decrease of \$230,440 in tuition costs due to projected lower enrollment in the program. Overall, the budget for the university partnerships is neutral, and there are offsetting amounts in other parts of the budget. Specifically, there is a decrease of \$22,000 in the budget for the Department of Recruitment and Staffing, an increase of \$153,099 in the K-12 budget, a decrease of \$49,626 in the budget for the Division of School-Based Special Education Services, and an increase of \$148,967 in the budget for employee benefits in the Department of Financial Services.

*Other—\$192*

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$192 in this budget for FY 2009.

*Reductions—(\$171,643)*

*University Partnerships—(\$152,643)*

Reductions are necessary in the budget to fund higher priority program needs. Due to lower enrollment projections, there is a reduction in the University Partnerships Program for FY 2009. This consists of a reduction of \$152,643 in tuition representing savings in tuition payments and administrative expenses for the partnership programs.

*Other Reductions—(\$19,000)*

There are also reductions of \$5,000 from advertising, \$6,000 from health services, and \$8,000 from student part-time salaries.

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

**Susan F. Marks, Associate Superintendent**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17.600	17.600	17.600	<b>17.600</b>	
Position Salaries	\$1,383,573	\$1,443,440	\$1,443,440	<b>\$1,496,362</b>	\$52,922
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		21,683	21,683	<b>21,683</b>	
Supporting Services Part Time		37,670	37,670	<b>128,871</b>	91,201
Other		88,074	88,074	<b>84,078</b>	(3,996)
Subtotal Other Salaries	195,330	147,427	147,427	<b>234,632</b>	87,205
<b>Total Salaries &amp; Wages</b>	1,578,903	1,590,867	1,590,867	<b>1,730,994</b>	140,127
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		103,320	103,320	<b>100,320</b>	(3,000)
<b>Total Contractual Services</b>	141,313	103,320	103,320	<b>100,320</b>	(3,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		17,239	17,239	<b>17,239</b>	
Other Supplies & Materials		8,798	8,798	<b>798</b>	(8,000)
<b>Total Supplies &amp; Materials</b>	25,996	26,037	26,037	<b>18,037</b>	(8,000)
<b>04 Other</b>					
Local Travel		5,006	5,006	<b>5,198</b>	192
Staff Development		1,432	1,432	<b>1,432</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,708,037	2,708,037	<b>2,324,954</b>	(383,083)
<b>Total Other</b>	1,902,822	2,714,475	2,714,475	<b>2,331,584</b>	(382,891)
<b>05 Equipment</b>					
Leased Equipment		6,137	6,137	<b>6,137</b>	
Other Equipment					
<b>Total Equipment</b>	2,206	6,137	6,137	<b>6,137</b>	
<b>Grand Total</b>	<u>\$3,651,240</u>	<u>\$4,440,836</u>	<u>\$4,440,836</u>	<u><b>\$4,187,072</b></u>	<u>(\$253,764)</u>

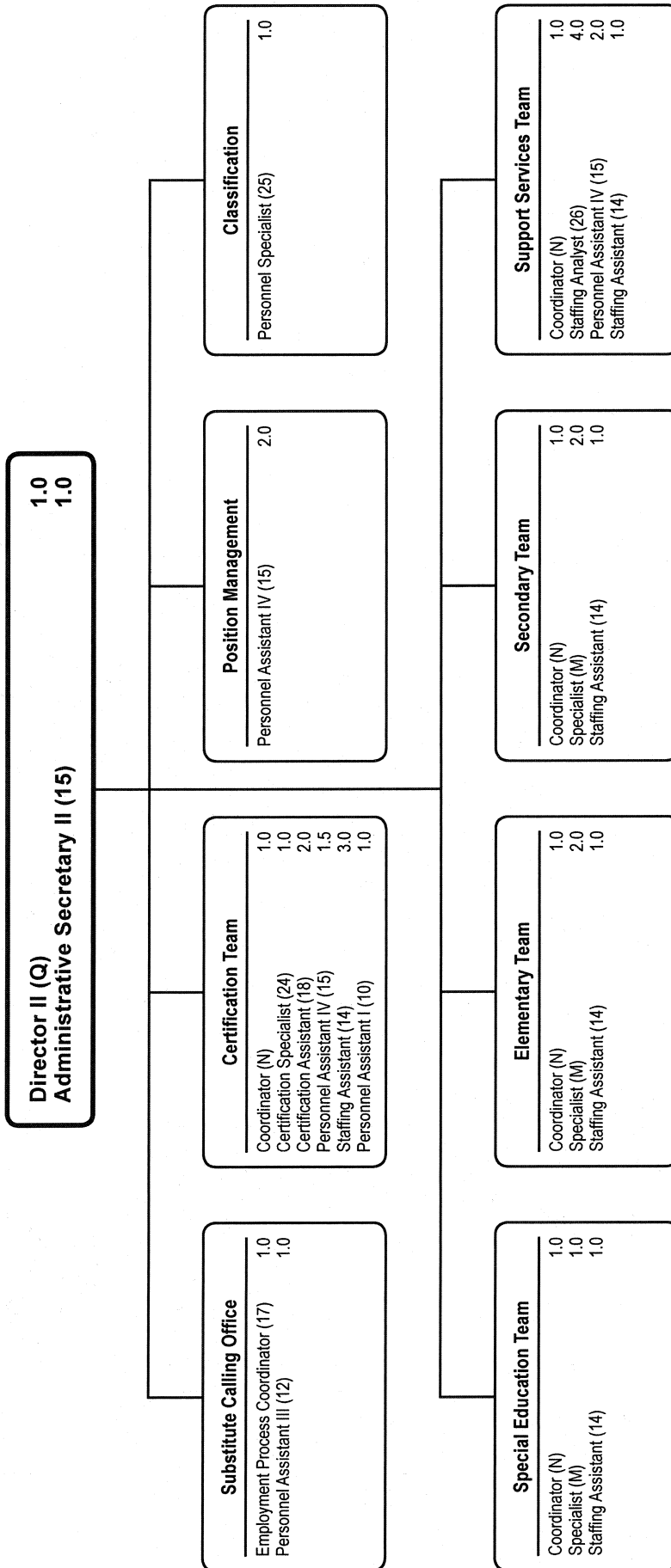
# Office of Assoc. Supt. for Human Res. - 381/314

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	<b>381 Office of Assoc. Supt. for Human Res.</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		2.000	2.000	2.000	<b>2.000</b>	
1	14 Staffing Assistant		1.000	1.000	1.000	<b>2.000</b>	1.000
1	12 Personnel Assistant III		1.000	1.000	1.000	<b>2.625</b>	1.625
1	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
1	10 Personnel Assistant I		1.500	1.500	1.500	<b>.875</b>	(.625)
1	9 Office Assistant II		1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	
	<b>314 Employee Assistance Unit</b>						
1	BD Employee Assistance Spec		2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	



# Department of Recruitment and Staffing



## Mission

The mission of the Department of Recruitment and Staffing is to promote workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions to support student achievement through effective communication, management of resources, and systematic accountability to all stakeholders.

## Major Functions

The department recruits nationwide 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, association and community events, university partnerships, student teachers, career awareness programs, and employee referrals, and by advertising in various newsprint, publications, radio, E-recruiting sources, and the recruitment Web site.

The department 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 department collaborates with the Office of Organizational Development to provide support to new teachers to increase retention, which supports recruitment efforts.

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

To ensure that employees' knowledge, skills, and abilities are appropriately matched with assigned positions, the department administers processes for voluntary and involuntary transfers, promotions, and reassignments. The department also staffs substitute teacher and support positions.

The department supports directors and supervisors in updating job descriptions; conducts position classification studies; maintains position descriptions; recommends personnel policies, procedures, and regulations regarding classification issues; conducts classification benchmarking to determine MCPS competitiveness; 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, process initial teaching certificates through the Educator Information System (EIS) which links with the Maryland State Department of Education (MSDE), maintains certification records and highly qualified designations for all teachers/professionals, monitors and informs employees of requirements to renew certificates, processes certificate renewals through EIS, and implements the *Quality Teacher Incentive Act*.

## Trends and Accomplishments

Increased competition for highly qualified teacher candidates, especially with the current nationwide teacher shortage in special education, math, physics, chemistry, foreign language, and family and consumer science, continues to require innovative recruiting and hiring, including extensive use of the Internet. To remain competitive with other school districts, the department collaborated with other offices and departments to create an award-winning recruitment DVD and began researching a new applicant tracking system. As a result of an aggressive recruitment campaign to meet the challenges of an accelerated staffing calendar and the staffing of one new elementary school, the department began the 2007–2008 school year with all positions filled by contracted or qualified substitute teachers, and 4,707 transactions were completed for assignments to positions. For FY 2007, on the opening day of school, the representation of the 832 new employees hired for teacher-level positions are as follows—74 percent White, 15 percent African American, 7 percent Asian American, and 4 percent Hispanic. The department will continue to work toward increasing the diversity of the teacher workforce.

For supporting services positions, more than 1,000 new permanent employees and 378 substitutes were hired, and more than 1,529 employees received transfers or promotions. Despite the high internal mobility rate, 96 percent of supporting services jobs is fully staffed throughout the year. The representation of diversity is well served with the following demographics—40 percent White, 24 percent African American, 21 percent Hispanic, 15 percent Asian American, and .2 percent American Indian.

The pool of available, qualified substitute teachers is strong. The Substitute Teacher Unit continues to use the enhanced substitute calling system and WebCenter to fill teacher absences. The FY 2007 rate of unfilled teacher absences was 5.8 percent. The department will continue to work to further reduce the unfilled rate. Strategies to keep the unfilled rate at 3 percent or lower include daily and monthly monitoring of leave, and monthly substitute teacher orientation sessions for newly hired substitute teachers. In August 2006, staffers began interviewing all substitute teacher applicants to reinstate quality control in the hiring of substitute teachers and as a strategy to recruit and hire certified teachers. During FY 2007, 638 substitute teacher applicants were interviewed and approved as qualified substitute teachers. Effective July 1, 2007, all substitute teachers were surveyed to determine how many hold a valid Maryland professional eligibility certificate or standard or advanced professional certificate. Survey results indicate 541 substitute teachers report holding a valid Maryland teaching certificate.

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. For fiscal year 2007, 100 percent of Title I paraeducators are designated “highly qualified” with the opening of schools.

**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, with a grace period until July 1, 2007.
- 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**

- Continue collaboration with the Office of School Performance to advance the staffing calendar one month so that schools receive staffing allocations in early March. This process results in earlier access to teacher candidates to eliminate the loss of candidates to other districts.
- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the workforce.
- Collaborate with the Office of Organizational Development to provide support to new teachers in effort to increase teacher retention rates.
- Continue joint work groups to implement position management and to monitor allocations and placements.
- Collaborate with SEIU Local 500 and schools to expand supporting services positions posted on the vacancy database and to support the SEIU mentoring and career pathways program.
- Streamline the supporting services application process with the creation of electronic files and tracking system.

**Performance Measures**

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

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
93%	93%	94%

**Explanation:** This measure reports the percentage of vacant teaching positions 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 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
99%	99%	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 unfilled rate for teacher absences will decrease to 3 percent or lower.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
6%	5%	4%

**Explanation:** This measure reports the percentage of unfilled rate for teacher absences.

**Budget Explanation  
Department of Recruitment  
and Staffing—382**

The FY 2009 request for this department is \$3,066,956, a decrease of \$37,932 from the current FY 2008 budget of \$3,104,888. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$86,132*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$141,252. There is a decrease of \$55,120 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*FY 2009 Realignment—(\$85,064)*

There is a realignment of \$85,064 from supporting services part-time salaries to the Office of Human Resources to support the university partnerships.

*University Partnerships—(\$22,000)*

The Office of Human Resources is engaged in partnership programs with George Washington University, the Johns Hopkins University, and the University of Maryland that are designed to assist in meeting the need for qualified teachers, especially in critical shortage areas. There is a decrease of \$22,000 in the locally funded budget for the Department of Recruitment and Staffing. The Alternative Certification for Effective Teachers (ACET) program is expected to be supported through grant funding. Overall, the budget for the university partnerships is neutral, and there are offsetting amounts in other parts of the budget.

*Reductions—(\$17,000)*

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction of \$5,000 in advertising and a reduction of \$12,000 in special program travel for FY 2009.

# Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	34.500	35.500	35.500	<b>35.500</b>	
Position Salaries	\$2,579,149	\$2,850,905	\$2,850,905	<b>\$2,935,591</b>	\$84,686
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		25,166	25,166	<b>25,166</b>	
Supporting Services Part Time		135,976	135,976	<b>30,358</b>	(105,618)
Other					
Subtotal Other Salaries	116,204	161,142	161,142	<b>55,524</b>	(105,618)
<b>Total Salaries &amp; Wages</b>	2,695,353	3,012,047	3,012,047	<b>2,991,115</b>	(20,932)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		21,376	21,376	<b>16,376</b>	(5,000)
<b>Total Contractual Services</b>	21,376	21,376	21,376	<b>16,376</b>	(5,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		11,435	11,435	<b>11,435</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	8,560	11,435	11,435	<b>11,435</b>	
<b>04 Other</b>					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		60,030	60,030	<b>48,030</b>	(12,000)
<b>Total Other</b>	56,905	60,030	60,030	<b>48,030</b>	(12,000)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$2,782,194</u>	<u>\$3,104,888</u>	<u>\$3,104,888</u>	<u><b>\$3,066,956</b></u>	<u>(\$37,932)</u>

## Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000				
1	N Coordinator		4.000	5.000	5.000	<b>5.000</b>	
1	M Specialist		5.000	5.000	5.000	<b>5.000</b>	
1	26 Staffing Analyst		4.000	4.000	4.000	<b>4.000</b>	
1	25 Personnel Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	24 Certification Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	18 Certification Assistant		1.000	2.000	2.000	<b>2.000</b>	
1	17 Employment Process Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
1	15 Personnel Assistant IV		5.500	5.500	5.500	<b>5.500</b>	
1	14 Staffing Assistant		7.000	7.000	7.000	<b>7.000</b>	
1	12 Personnel Assistant III		1.000	1.000	1.000	<b>1.000</b>	
1	10 Personnel Assistant I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>34.500</b>	<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	