

Chapter 7

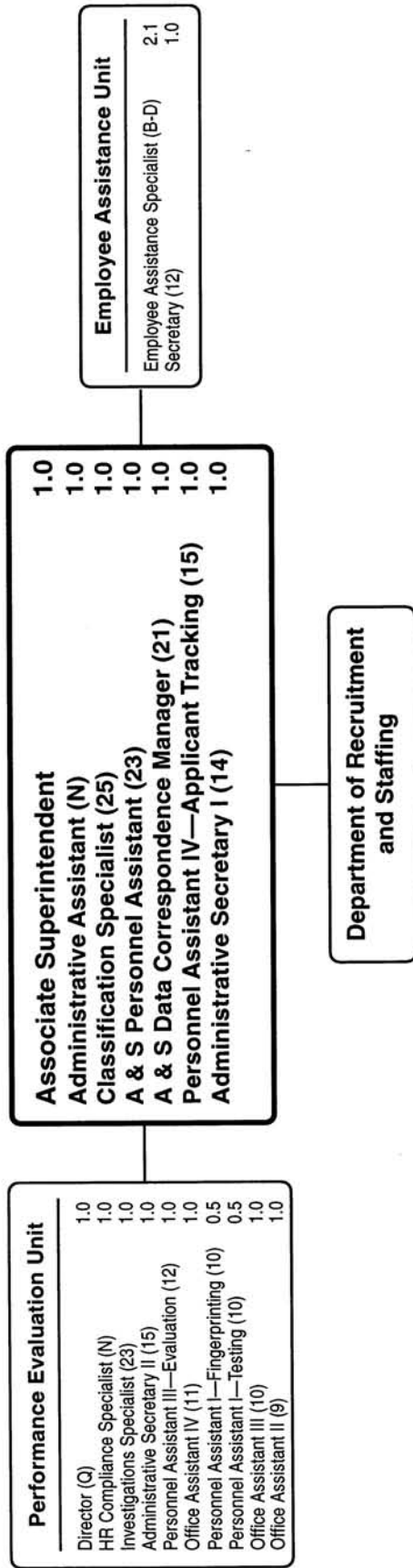
Office of Human Resources

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

OBJECT OF EXPENDITURE	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 BUDGET	FY 2006 CHANGE
POSITIONS					
Administrative	15,000	15,000	15,000	15,000	
Professional	2,100	2,100	2,100	2,100	
Supporting Services	31,500	31,500	34,500	34,500	
TOTAL POSITIONS	48,600	48,600	51,600	51,600	
01 SALARIES & WAGES					
Administrative	1,583,284	\$1,547,883	1,547,883	1,667,628	119,745
Professional	173,455	181,864	181,864	190,951	9,087
Supporting Services	1,691,753	1,677,818	1,735,818	1,893,368	157,550
TOTAL POSITION DOLLARS	3,448,492	3,407,565	3,465,565	3,751,947	286,382
OTHER SALARIES					
Administrative					
Professional	100,188	165,749	165,749	140,199	(25,550)
Supporting Services	130,161	138,741	138,741	142,555	3,814
TOTAL OTHER SALARIES	230,349	304,490	304,490	282,754	(21,736)
TOTAL SALARIES AND WAGES	3,678,841	3,712,055	3,770,055	4,034,701	264,646
02 CONTRACTUAL SERVICES	134,909	137,233	137,233	137,233	
03 SUPPLIES & MATERIALS	44,064	44,921	44,921	51,421	6,500
04 OTHER					
Staff Dev & Travel	12,201	12,582	12,582	12,562	(20)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,557,605	1,926,870	1,926,870	2,060,770	133,900
TOTAL OTHER	1,569,806	1,939,452	1,939,452	2,073,332	133,880
05 EQUIPMENT	3,235	3,520	3,520	3,520	
GRAND TOTAL AMOUNTS	\$5,430,855	\$5,837,181	\$5,895,181	\$6,300,207	\$405,026

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. 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; supports the collective bargaining process; and conducts classification benchmarking to determine MCPS competitiveness. 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 designing new strategies to increase diversity in the workforce.

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 workforce 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 2004–2005 school year, 54 principal and central office administrative positions have been filled with the following diversity—26 percent African American, 4 percent Asian American, 4 percent Hispanic, and 66 percent White. Of these positions, 91 percent were inside candidates and 9 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 2004–2005 school year, 53 assistant principal and student support specialist positions have been filled with the following diversity—43 percent African American, 6 percent Asian American, 8 percent Hispanic, and 43 percent White.

The teacher professional growth system, including a new teacher evaluation process, has been fully implemented. The Peer Assistance and Review (PAR) program, created in collaboration with the Montgomery County Education Association (MCEA), has supported over 1,500 new teachers and has exited over 100 under-performing teachers.

The office is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action of employees. A total of 224 investigations were conducted in FY 2004. 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 workforce 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 2004, over 600 cases were handled through the Employee Assistance Unit, resulting in a more supported and productive work force.

Major Mandates

- The federal No Child Left Behind legislation requires a comprehensive and coordinated effort to ensure core subject classrooms are taught by “highly qualified” teachers.
- 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 Security Office, 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 2004, approximately 90 requests were referred for consideration of ADA accommodations, of which 61 employees were accommodated.
- 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 develop a new Supporting Services Professional Growth System based on competencies.
- Collaborate with the Maryland State Department of Education (MSDE) to develop Highly Objective Uniform State Standard of Evaluation (HOUSSE) standards for determining teachers designated “highly qualified.”

Performance Measurements

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

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
84%	85%	87%

Explanation: This measure reports the percentage of employees who report improvement in work performance after receiving service from the employee assistance unit. FY 2004 actual data reflect baseline data collected from February through June 2004.

Performance Measure: The diversity of Board of Education appointed administrative new hires will remain above 30 percent and will increase by 1 percent each year

FY 2004	FY 2005	FY 2006
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 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$38,700 into this office to fund a 0.5 personnel assistant I position used to support the supplemental services as required under the No Child Left Behind legislation. A 1.0 data correspondence manager position is added with the reduction of a 1.0 administrative services manager I position.

The FY 2006 request for this office is \$3,846,220, an increase of \$269,009 from the current FY 2005 budget of \$3,577,211. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$154,179

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$41,414. There is an increase of \$112,765 in continuing salary costs to reflect step or longevity increases for current employees.

Other Changes—\$114,830

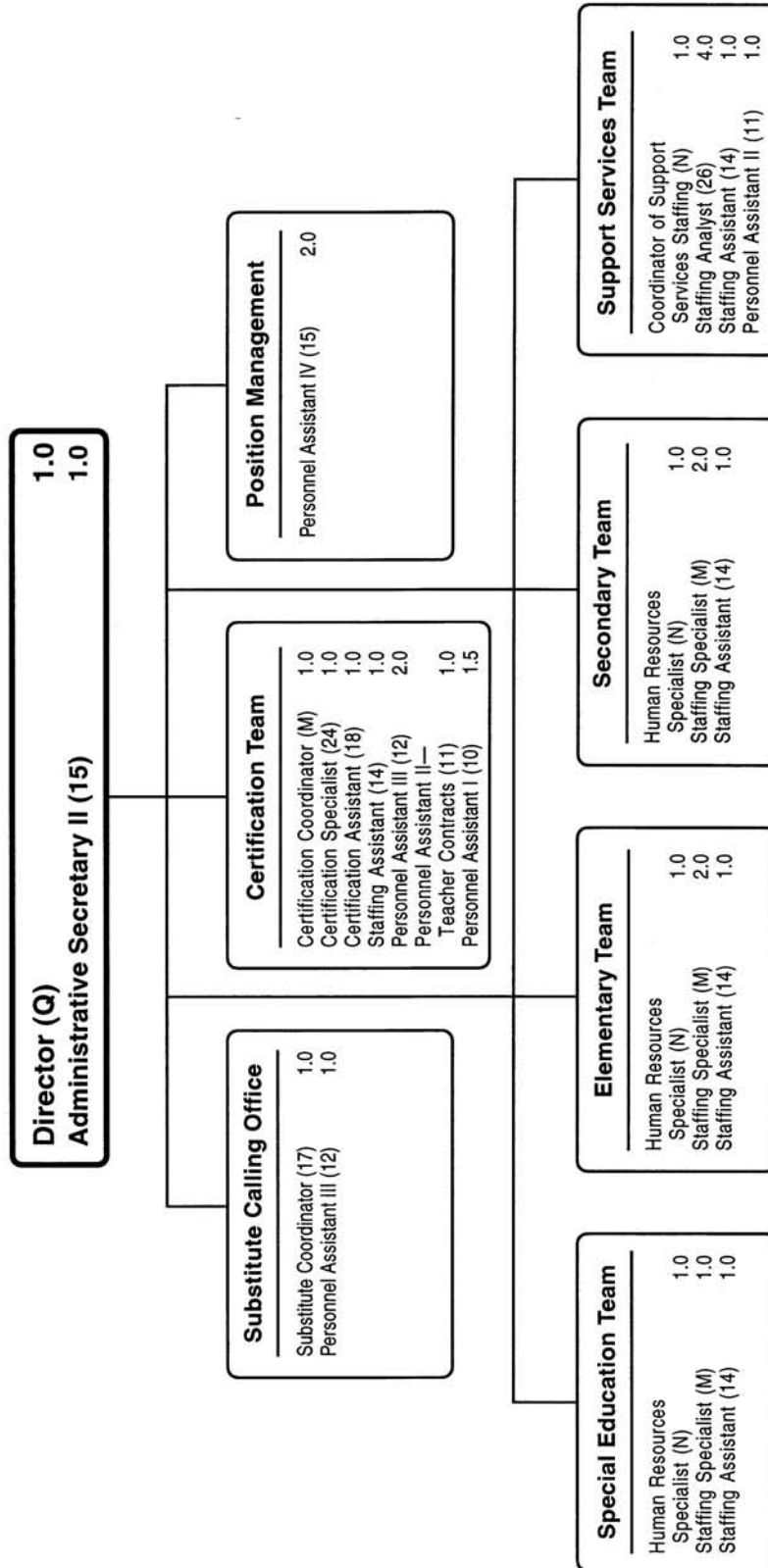
MCPS is engaged in partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/ Millennium and Teaching Corps Programs) that are designed to assist in meeting the need for qualified teachers especially in the most challenging 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 \$114,830. This is made up of an increase of \$133,900 for tuition costs, an increase of \$6,500 for materials, a decrease of \$25,550 for part-time salaries, and a decrease of \$20 for local travel reimbursement. 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.

Office of Associate Supt for Human Resources - 381/314

Matthew A. Tronzano, Associate Superintendent

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	19.600	18.600	19.100	19.100	
Position Salaries	\$1,423,683	\$1,308,878	\$1,280,104	\$1,431,182	\$151,078
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		140,583	140,583	115,033	(25,550)
Supporting Services Part Time		33,794	33,794	34,723	929
Other		79,010	79,010	81,182	2,172
Subtotal Other Salaries	195,932	253,387	253,387	230,938	(22,449)
Total Salaries & Wages	1,619,615	1,562,265	1,533,491	1,662,120	128,629
02 Contractual Services					
Consultants		9,500	9,500	9,500	
Other Contractual		106,357	106,357	106,357	
Total Contractual Services	113,856	115,857	115,857	115,857	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		20,253	20,253	20,253	
Other Supplies & Materials		24,668	24,668	31,168	6,500
Total Supplies & Materials	44,064	44,921	44,921	51,421	6,500
04 Other					
Local Travel		12,250	12,250	12,230	(20)
Staff Development		332	332	332	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,866,840	1,866,840	2,000,740	133,900
Total Other	1,524,591	1,879,422	1,879,422	2,013,302	133,880
05 Equipment					
Leased Equipment		3,520	3,520	3,520	
Other Equipment					
Total Equipment	3,235	3,520	3,520	3,520	
Grand Total	\$3,305,361	\$3,605,985	\$3,577,211	\$3,846,220	\$269,009

Department of Recruitment and Staffing



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 ensuring a significant number of candidates for all vacant positions, the department is committed to ensuring 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 teachers 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 section 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.

Trends and Accomplishments

Increased competition for highly qualified teacher candidates, especially in the current nationwide teacher shortage in computer science, mathematics, foreign language, technology education, chemistry, physics, family and consumer science, English for Speakers of Other Languages, and special education continues to require innovative recruiting and hiring, including extensive use of the Internet. The diversity of new teachers increased from 23 percent in 1996 to 26 percent in 2004.

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 3 percent in FY 2004. 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 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

- Create a new competency-based system for supporting services job descriptions, advertisements, evaluation, and training, beginning with instructional assistants.
- Continue joint work groups to implement position management and to monitor allocations and placements.
- Partner with SEIU Local 500 to develop and implement the supporting services Professional Growth System.
- Continue the expansion of resume scanning software to provide an applicant database on principals' desktops.

Performance Measurements

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

FY 2004	FY 2005	FY 2006
Actual	Estimate	Recommended
94%	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 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
74%	86%	100%

Explanation: This measure reports the percentage of teachers in Title 1 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 2004 Actual	FY 2005 Estimate	FY 2006 Recommended
73%	85%	100%

Explanation: This measure reports the percentage of paraeducators in Title 1 schools designated “highly qualified,” as required by the No Child Left Behind legislation.

Budget Explanation

The current FY 2005 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$19,300 into this department as well as internal department realignment to fund a 1.0 personnel assistant III and 1.5 personnel assistant I positions. These positions are used to support the additional documentation required by the Maryland State Department of Education to certify teachers attaining “highly qualified” status as mandated under the No Child Left Behind legislation. They will perform filing, retrieving information, tracking and distributing certificates and data entry. The demands on permanent staff for training and retraining of temporary staff to perform these functions have become an ongoing problem that will be resolved by these positions.

The FY 2006 request for this department is \$2,453,987, an increase of \$136,017 from the current FY 2005 budget of \$2,317,970. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$136,017

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$62,839. There is an increase of \$73,178 in continuing salary costs to reflect step or longevity increases for current employees.

Department of Recruitment and Staffing - 382

Dr. Thelma Y. Monk, Director

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
01 Salaries & Wages					
Total Positions (FTE)	29.000	30.000	32.500	32.500	
Position Salaries	\$2,024,809	\$2,098,687	\$2,185,461	\$2,320,765	\$135,304
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		25,166	25,166	25,166	
Supporting Services Part Time		25,937	25,937	26,650	713
Other					
Subtotal Other Salaries	34,417	51,103	51,103	51,816	713
Total Salaries & Wages	2,059,226	2,149,790	2,236,564	2,372,581	136,017
02 Contractual Services					
Consultants					
Other Contractual		21,376	21,376	21,376	
Total Contractual Services	21,053	21,376	21,376	21,376	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		60,030	60,030	60,030	
Total Other	45,215	60,030	60,030	60,030	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,125,494</u>	<u>\$2,231,196</u>	<u>\$2,317,970</u>	<u>\$2,453,987</u>	<u>\$136,017</u>