

**Chapter 9**  

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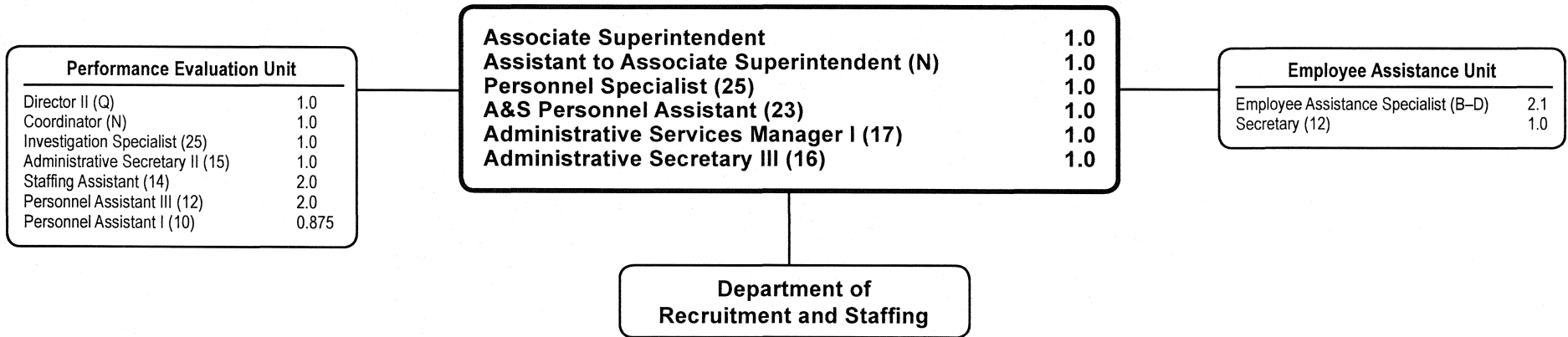
**Office of Human Resources**

	Page
<b>Office of the Associate Superintendent</b>	
<b>for Human Resources .....</b>	9-3
Employee Assistance Unit.....	9-3
<b>Department of Recruitment and Staffing .....</b>	9-9

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
<b>POSITIONS</b>					
Administrative	15.000	15.000	15.000	15.000	
Business/Operations Admin.					
Professional	2.100	2.100	2.100	2.100	
Supporting Services	36.000	34.375	34.375	34.375	
<b>TOTAL POSITIONS</b>	<b>53.100</b>	<b>51.475</b>	<b>51.475</b>	<b>51.475</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,956,238	\$1,924,594	\$1,924,594	\$1,927,823	\$3,229
Business/Operations Admin.					
Professional	235,629	240,469	240,469	241,973	1,504
Supporting Services	2,206,483	2,284,728	2,284,728	2,213,130	(71,598)
<b>TOTAL POSITION DOLLARS</b>	<b>4,398,350</b>	<b>4,449,791</b>	<b>4,449,791</b>	<b>4,382,926</b>	<b>(66,865)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	15,640	21,683	21,683	21,683	
Supporting Services	186,140	163,244	163,244	163,244	
<b>TOTAL OTHER SALARIES</b>	<b>201,780</b>	<b>184,927</b>	<b>184,927</b>	<b>184,927</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>4,600,130</b>	<b>4,634,718</b>	<b>4,634,718</b>	<b>4,567,853</b>	<b>(66,865)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>53,299</b>	<b>113,764</b>	<b>113,764</b>	<b>113,764</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>21,890</b>	<b>28,509</b>	<b>28,509</b>	<b>28,509</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	6,725	11,653	11,653	11,653	
Insur & Fixed Charges					
Utilities					
Grants & Other	1,485,346	1,694,405	1,694,405	1,694,405	
<b>TOTAL OTHER</b>	<b>1,492,071</b>	<b>1,706,058</b>	<b>1,706,058</b>	<b>1,706,058</b>	
<b>05 EQUIPMENT</b>	<b>2,206</b>	<b>10,931</b>	<b>10,931</b>	<b>10,931</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,169,596</b>	<b>\$6,493,980</b>	<b>\$6,493,980</b>	<b>\$6,427,115</b>	<b>(\$66,865)</b>

# Office of the Associate Superintendent for Human Resources



## Mission

The mission of the Office of Human Resources (OHR) is to provide Montgomery County Public Schools with most diverse, highly qualified workforce staff in every position. The Office of Human Resources is committed to recruiting, selecting, supporting and retaining the highest performing, most diverse workforce to support success.

## Major Functions

The office oversees the Department of Recruitment and Staffing, the Performance Evaluation Compliance Unit, and the Employee Assistance Program (EAP). The office recruits, hires, and conducts selection and assessment processes for all MCPS staff, monitors employment laws, and implements the strategic plan for human resources. The OHR strategic leadership team, comprised of administrative and supervisory staff and representatives from staffing, supporting services, certification, and performance evaluation, has aligned the OHR strategic plan with *Our Call to Action: Pursuit of Excellence* and the Office of the Chief Operating Officer strategic plan. The OHR strategic planning team meets monthly to review performance measures and reports progress at monthly staff meetings.

The office manages and monitors pre-employment partnership budgets and oversees the supervisors of student teachers process and allocations. The office serves as the MCPS liaison to the Maryland State Department of Education for matters related to National Board for Professional Teaching Standards (NBPTS) certification and works collaboratively with the Montgomery County Education Association and the Office of Organizational Development to promote, recruit, and select MCPS teachers to pursue NBPTS certification. Additionally, the office arranges selected systemwide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, and The Washington Post Agnes Meyer Outstanding Teacher award. The office advises all MCPS staff on human resources matters and 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 more than 2,153 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; provides counseling and consultation services through EAP to intervene in and prevent work performance issues 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 22,000 employees, streamlining resume scanning, implementing the employee professional growth systems, and working with MCPS schools and offices 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 an increasingly veteran 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 2008-2009 school year, the office filled 15 principal vacancies; 5 elementary schools, 7 middle schools, and 2 high schools, and one special school with the following diversity—27 percent African American, 0 percent Asian American, 0 percent Hispanic, and 73 percent White. All new principals were internal candidates. The office filled 20 central office vacancies with the following diversity—40 percent African American, 0 percent Asian American, 0 percent Hispanic, and 60 percent White. In addition, one special school coordinator position and 3 magnet coordinator positions were filled.

The ongoing collaborative effort to reach and train more internal candidates for assistant principal positions and for other leadership roles with the offices of Organizational Development and School Performance has increased the internal pool. For the 2008-2009 school year, 54 qualified assistant principal candidates were processed for acceptance into the assistant principal (AP) eligibility pool; 50 assistant principals vacancies were filled with the following diversity—46 percent African American, 0 percent Asian American, 0 percent Hispanic, and 54 percent White. Seven new assistant school administrators vacancies were filled with the following diversity—71 percent African American, 29 percent Asian American, 0 percent Hispanic, and 0 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. Ongoing collaborative meetings

were held with the Office of School Performance (OSP) and the Office of Organizational Development (OOD) to clarify the evaluation cycles for AP1s, AP2s, and principal interns.

The office is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action of employees. One hundred and thirteen investigations were conducted in FY 2009. 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 2009, 654 individual cases were handled through the Employee Assistance Program, and the unit conducted 36 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—Board of Education 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.
- Providing direct assistance to help facilitate reasonable accommodations for employees with disabilities in compliance with the Americans with Disabilities Act (ADA.). In FY 2009, 92 requests were referred for consideration of ADA accommodations, of which 60 cases were closed.
- Ensuring that the Family Medical Leave Act (FMLA), requirements are properly executed and providing careful administration of leave policies for all employees.
- Ensuring that the Federal Department of Transportation drug testing rules are implemented.
- Conducting investigations of employees regarding allegations of inappropriate, unprofessional, and criminal behavior.
- Overseeing, collecting, and maintaining 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 Administrators and Principals (MCAAP), and stakeholders to support the Administrative and Supervisory Professional Growth System.
- Collaborate with the Montgomery County Education Association (MCEA) and MCAAP to support the development 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 and the Supporting Services Orientation Program.
- Collaborate with the Maryland State Department of Education (MSDE) to seek additional options for teachers to be 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 MCAAP advisory group.

**Performance Measures**

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 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 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
36%	37%	43%

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

**Budget Explanation**

**Office of Human Resources—381/314**

The FY 2011 request for this office is \$3,510,665, an increase of \$65,952 from the current FY 2010 budget of \$3,444,713. An explanation of this change follows.

*Continuing Salary Costs—(\$22,925)*

There is a decrease of \$22,925 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

*Realignments—\$88,877*

There is a realignment of a 1.0 personnel specialist position and \$77,442 to this budget from the Department of Recruitment and Staffing. Also, \$11,435 is realigned from the Department of Recruitment and Staffing to this budget for office supplies.

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

**Dr. Susan F. Marks, Associate Superintendent**

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	17.600	16.975	16.975	<b>17.975</b>	1.000
Position Salaries	\$1,464,478	\$1,513,150	\$1,513,150	<b>\$1,567,667</b>	\$54,517
<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		118,965	118,965	<b>118,965</b>	
Other		13,921	13,921	<b>13,921</b>	
Subtotal Other Salaries	173,920	154,569	154,569	<b>154,569</b>	
<b>Total Salaries &amp; Wages</b>	1,638,398	1,667,719	1,667,719	<b>1,722,236</b>	54,517
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		97,388	97,388	<b>97,388</b>	
<b>Total Contractual Services</b>	45,961	97,388	97,388	<b>97,388</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		16,276	16,276	<b>27,711</b>	11,435
Other Supplies & Materials		798	798	<b>798</b>	
<b>Total Supplies &amp; Materials</b>	11,924	17,074	17,074	<b>28,509</b>	11,435
<b>04 Other</b>					
Local Travel		4,971	4,971	<b>4,971</b>	
Staff Development		255	255	<b>255</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,646,375	1,646,375	<b>1,646,375</b>	
<b>Total Other</b>	1,443,502	1,651,601	1,651,601	<b>1,651,601</b>	
<b>05 Equipment</b>					
Leased Equipment		10,931	10,931	<b>10,931</b>	
Other Equipment					
<b>Total Equipment</b>	2,206	10,931	10,931	<b>10,931</b>	
<b>Grand Total</b>	<b>\$3,141,991</b>	<b>\$3,444,713</b>	<b>\$3,444,713</b>	<b>\$3,510,665</b>	<b>\$65,952</b>

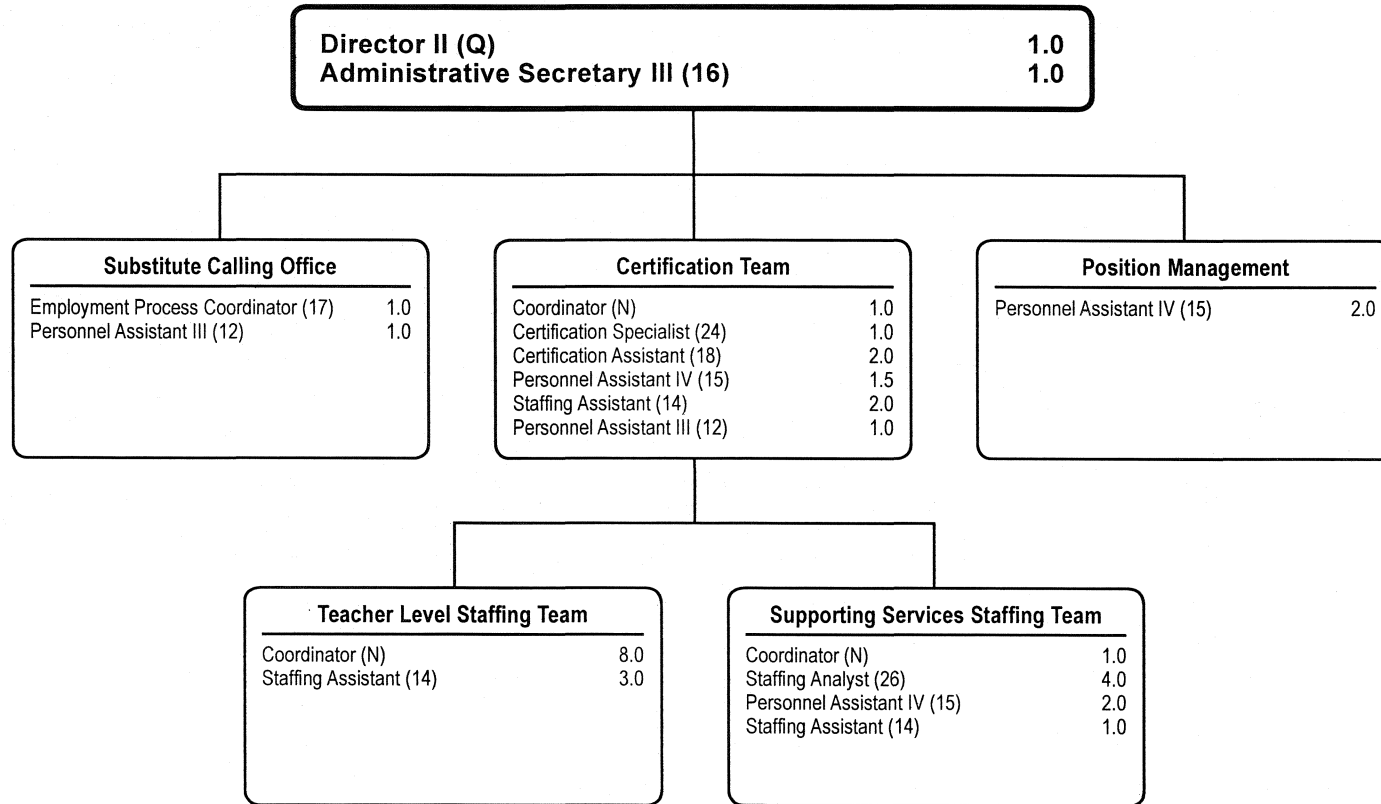
# Office of Assoc. Supt. for Human Res. - 381/314

Dr. Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 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 Personnel Specialist					<b>1.000</b>	1.000
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	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		2.000	1.000	1.000	<b>1.000</b>	
1	14 Staffing Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	12 Personnel Assistant III		2.625	2.000	2.000	<b>2.000</b>	
1	10 Personnel Assistant I		.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>14.500</b>	<b>13.875</b>	<b>13.875</b>	<b>14.875</b>	<b>1.000</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>16.975</b>	<b>16.975</b>	<b>17.975</b>	<b>1.000</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 teacher and supporting services 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 website.

The department, in collaboration with other OHR staff, manages MCPS pre-employment and 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 interviews and staffs substitute teacher 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, processes 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, speech/language pathologists, occupational therapists (OTs)/physical therapists (PTs), math, physics, chemistry, and foreign language, continues to require innovative recruiting and hiring, including extensive use of the Internet. To remain competitive with other school districts, the department, in collaboration with the Office of Chief Technology Officer, is developing a new applicant tracking system (ATS) and human resources online (HRO). The new ATS will integrate with HRIS/Lawson and Fortis Document Management System. The addition of Fortis Powerweb will allow hiring managers to view documents of employees hired from 2000 to the present from their desktop. The ATS Project Team developed the workflows, profiles, and career site pages to automate and streamline the hiring process. With ATS, MCPS is moving toward an automated, paperless hiring process.

In addition, the department is collaborating with the Office of Organizational Development and the Department of Career and Technology Education on a K-12 recruitment project targeting Latino/Hispanic students in the Gaithersburg High School Cluster to encourage them to consider teaching as a viable profession and recruit them upon high school graduation into a partnership program with Montgomery College and Towson University. Partnerships with George Washington University, Johns Hopkins University, and University of Maryland at College Park also support our Grow Your Own Teacher initiatives for critical staffing areas.

To provide better customer service to schools and central offices, the Elementary, Secondary, and Special Education staffing teams have been eliminated to create one Teacher-level Staffing Team which will promote greater efficiency and improve the organizational agility of the department through increased emphasis on teamwork ready to fill in for each other as needed to address the staffing needs of stakeholders. This reorganization also will promote the coordination of the staffing teams in schools, offices, and OHR to establish consistent teacher selection criteria to recruit, select, and hire highly qualified candidates to meet the specific needs of the schools and offices. The department began the 2009-2010 school year with the majority of teacher-level positions filled by contracted or qualified substitute teachers, and 3,633 transactions were completed for assignments to positions. Twenty percent of newly contracted teachers are graduates of MCPS university partnerships and 19 percent of newly contracted teachers are MCPS graduates. As a result of an aggressive recruitment campaign targeting historically Black colleges and universities and other institutions and organizations with high percentages of racial and ethnic diversity for FY 2010, on the opening day of school, the

diversity of the 555 new employees hired for teacher-level positions are as follows—72 percent White, 12.96 percent African American, 7.6 percent Asian American, 7.2 percent Hispanic, and 0.6 percent Native American. The department will continue to work toward increasing the diversity of the teacher workforce.

The Supporting Services Team collaborated with the Department of Transportation (DOT) to develop a process for recruiting, interviewing, hiring, and dismissing transportation staff by sharing responsibilities between OHR and DOT. For supporting services positions, more than 228 new permanent employees and 42 substitutes were hired, and more than 979 employees received transfers or promotions. Despite the high internal mobility rate, 98 percent of supporting services jobs are fully staffed throughout the year. The representation of diversity is well served with the following demographics—28 percent African American, 9.3 percent Asian American, 17 percent Hispanic, and 45.3 percent White.

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 2009 rate of unfilled teacher absences was 1.7 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. Staffers interview all substitute teacher applicants to ensure quality control in the hiring of substitute teachers and as a strategy to recruit and hire certified teachers. During FY 2009, 860 substitute teacher applicants were interviewed and approved as qualified substitute teachers. Substitute teachers were surveyed to determine how many hold a valid Maryland professional eligibility certificate or standard or advanced professional certificate. Survey results indicate 717 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 2008, 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. MCPS met this goal for FY 2008.
- 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 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
94%	95%	96%

**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 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
99.3%	100%	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.

# Department of Recruitment and Staffing—382

Giles R. Benson, Acting Director II

301-279-3278

**Performance Measure:** The percent of unfilled rate for teacher absences will decrease to 3 percent or lower.

FY 2009	FY 2010	FY 2011
Actual	Estimate	Recommended
1.7%	1%	.75%

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

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

The FY 2011 request for this office is \$2,916,450, a decrease of \$132,817 from the current FY 2010 budget of \$3,049,267. An explanation of this change follows

### *Continuing Salary Costs—(\$43,940)*

There is a decrease of \$22,925 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

### *Realignments—(\$88,877)*

There is a realignment of a 1.0 personnel specialist position and \$77,442 from this budget to the budget for the Office of Human Resources. Also, there is a realignment of \$11,435 for office supplies to the Office of Human Resources' budget.

# Department of Recruitment and Staffing - 382

Giles R. Benson, Acting Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	35.500	34.500	34.500	<b>33.500</b>	(1.000)
Position Salaries	\$2,933,872	\$2,936,641	\$2,936,641	<b>\$2,815,259</b>	(\$121,382)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		30,358	30,358	<b>30,358</b>	
Other					
Subtotal Other Salaries	27,860	30,358	30,358	<b>30,358</b>	
<b>Total Salaries &amp; Wages</b>	2,961,732	2,966,999	2,966,999	<b>2,845,617</b>	(121,382)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		16,376	16,376	<b>16,376</b>	
<b>Total Contractual Services</b>	7,338	16,376	16,376	<b>16,376</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		11,435	11,435		(11,435)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	9,966	11,435	11,435		(11,435)
<b>04 Other</b>					
Local Travel		6,427	6,427	<b>6,427</b>	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		48,030	48,030	<b>48,030</b>	
<b>Total Other</b>	48,569	54,457	54,457	<b>54,457</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$3,027,605</b>	<b>\$3,049,267</b>	<b>\$3,049,267</b>	<b>\$2,916,450</b>	(\$132,817)

# Department of Recruitment and Staffing - 382

Giles R. Benson, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		10.000	10.000	10.000	<b>10.000</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		(1.000)
1	24 Certification Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	18 Certification Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	17 Employment Process Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000				
1	15 Personnel Assistant IV		5.500	5.500	5.500	<b>5.500</b>	
1	14 Staffing Assistant		7.000	6.000	6.000	<b>6.000</b>	
1	12 Personnel Assistant III		1.000	2.000	2.000	<b>2.000</b>	
1	10 Personnel Assistant I		1.000				
	<b>Total Positions</b>		<b>35.500</b>	<b>34.500</b>	<b>34.500</b>	<b>33.500</b>	<b>(1.000)</b>