Loudoun County School Board

Budget Work Session

Department of Human Resources and Talent Development

January 31, 2017
Presentation Overview

• Department Functions and Continuous Improvement
• FY 18 Budget Priorities
• Other Growth Staffing
• Operations and Maintenance
• Document Walk Through
• Summary
Overview of HRTD Activities

- Staffing, Licensure, Contracts
- Recruitment
- Employee Relations
- Mentoring, Coaching, Evaluation
- Leadership Development (New principal cohort, aspiring principal cohort, mentor principal cohort, support services cohorts)
- Substitute Management
- Compliance
- HRMS Data Management and Reporting
- Oracle Phase II – Software Systems Transition
Continuous Improvement

Core Belief: A culture of continuous improvement drives the fulfilment of our mission

Thanks for the Feedback

The science and art of receiving feedback well

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Human Resources and Talent Development
• Net of 3 FTE’s added since FY 09 (2 transferred from another department with functions)
• Net 6.8% growth in FTE’s in 8 budget cycles (11.4% including transferred positions)
• 8 positions repurposed through attrition since FY14 (16.3% of current staffing FTE’s)
In the meantime, the employee population has increased by 24.4%, and the student population has increased by 38.6% from FY 09 to FY 17.
What’s New Since FY 09 in Addition to Growth?

- Mentoring and coaching services
- Leadership development programs
- Organizational charts
- Position change formalized processes
- Dedicated recruiting function
- Reclassification contract management
- Some services to transportation department
- More complex evaluation system required by state
- Oracle design, change management and implementation
FY 18 Budget Priorities

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

• Accommodate growth in the areas of special education staffing and employee relations and provide equitable services to new special educators as well as those needing mid-year support

• Accommodate growth in the areas of support services and central administration staffing and employee relations and update job descriptions for all LCPS positions to reflect current duties, FLSA requirements, and ADA requirements

• Recruit and retain high-performing teachers in an emerging shortage environment with a continued focus on diversity
FY 18 Budget Priorities

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

- Recruit and retain classified and administrative employees by continuing an examination of the classification and placement system to ensure it is internally equitable and externally competitive
### Other Growth Staffing

<table>
<thead>
<tr>
<th>PRIMARY CHANGES</th>
<th>FTE</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>HRTD Coordinator</td>
<td>2.0</td>
<td>$0.3</td>
</tr>
<tr>
<td>Instructional Coach</td>
<td>2.0</td>
<td>$0.2</td>
</tr>
<tr>
<td>HRTD Recruiter</td>
<td>1.0</td>
<td>$0.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5.0</td>
<td><strong>$0.6</strong></td>
</tr>
</tbody>
</table>
Staffing for Growth

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

- 2 School-based positions requested:
  - Licensed Instructional Coach (2)
- 3 centrally-based positions requested:
  - HRTD Coordinator, Special Education
  - HRTD Coordinator, Support Services
  - Recruiter
HRTD Coordinator, Special Education

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

• Currently 1 HRTD administrator for about 1650 special education teachers, teacher assistants, and behavior assistants
• Extended school year staffing required review of about 800 applicants
• 364 new special education employees (159 licensed and 205 classified) plus hourly positions
HRTD Coordinator, Special Education

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

• Hard-to-fill area, attrition and transfer considerations, and more program movement due to IEP needs, enrollment, space, or other variables
• Growth in student population and programs
• Employee relations in addition to staffing
Support new teachers
Mid-year support services
Currently 4 coaches provided via Title II funding
Ratio of 1:68 last year, plus travel
Served 273 general education teachers last year
2 School-Based Instructional Coaches

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

- Goal of equitable services for special education teachers
- Currently an additional duty for consulting teachers
- 159 special education teachers hired last year plus growth in general education teacher population with growth of student population
- Two coaches and collaboration with the Department of Pupil Services would provide more aligned, comprehensive, and equitable services, helping LCPS better serve students with special needs.
2900 classified and administrative employees served by this area (custodians, cafeteria workers, bus drivers, mechanics, maintenance workers, social workers, budget analysts, systems engineers, computer technicians, instructional supervisors, specialists, etc.)

- Highest percentage of employee relations concerns
- Organizational charts
- Position change processes for job titles, levels, evaluators
- Collaborate with consultant on reclassification and classification of new positions
• Address growth in support services employee relations and hiring
• Provide more support to transportation for processing new hires
• Create capacity within the office to review and rewrite job descriptions and job advertisements, considering ADA and FLSA
• Create capacity for an online bank of job descriptions over time, creating greater transparency and efficiency
• Decrease nationally in number of individuals entering teaching (Title II Higher Education Act Report, 2014)
• Decrease has caused hardships nationally with hard-to-fill positions such as math, science, ELL, special education (Henderson, 2015; McKenna, 2015; Newton, 2015; Rich, 2015; Westervelt, 2015)
• Virginia among states recognized nationally as having a decreased enrollment in teacher preparation programs (Title II Higher Education Act Report, 2014)
• Competitors exceed LCPS in recruitment staffing
Recruitment – National Data

National Data on Teacher Preparation Program Enrollment 2009-10 to 2013-2014

Source: Department of Education Title II Higher Education Website
Recruitment – Virginia Data

Number of Students Enrolled in Teacher Preparation Programs in Virginia 2009-10 to 2013-2014

Source: Department of Education Title II Higher Education Website
• Online Job Boards
• Expanded University Career Fairs and Partnerships, including expanded participation with HBCU’s
• Internal Career Fairs (Including Career Switcher Fairs)
• Social Media
• Recruiter Sourcing of Candidates
• Teacher Candidate Referral Program
• Diversity and Inclusion Training (Over 500 participants)
Work with Teacher Cadet and Educators Rising programs and sponsors
  ✓ Diversify participation
  ✓ Collaborate with program sponsors
  ✓ Enhance connection between LCPS and graduates pursuing teacher education programs

Network with current LCPS teachers to create a flow of new teachers
• Institute a candidate care program
• Encourage candidates to accept offers with LCPS over those of other organizations.
  ✓ Mitigate the impact of declined offers
  ✓ Mitigate the impact of resignations prior to the start of school
  ✓ Improve connection before start date
Facilitate roundtable discussions with current LCPS teachers on recruitment and retention, to include discussions regarding minority recruitment and retention.
Currently have two recruiters
One new recruiter position proposed
Reclassify one recruiter position to a supervisor position
  ✓ Cost of approximately $13,500
  ✓ Continue developing and monitoring strategy as well as engaging in recruiting activities
  ✓ Allows for more focused supervision of program rather than all recruiters reporting directly to a director who also manages many other areas

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals
$171,203 increase

- Most of increase is related to budgeting to use contracted services for continued classification study efforts ($120,000)
- Other primarily related to accommodating increase in background checks (fingerprinting, CPS, and TB) due to growth
Engages consultant to continue the review of classified and administrative positions to assess the internal equity and external competitiveness of compensation.

- Includes analyzing whether positions are placed at the appropriate level.
- Focuses on the lowest classified levels (Levels 5-11 anticipated) and administrative level 3 (e.g. custodian, cafeteria worker, teacher assistant, carpenter, dispatcher, secretaries, high school assistant principal).
Reclassification and Salary Study

Strategic Goal: Cultivate a high-performing team of professionals focused on our mission and goals

<table>
<thead>
<tr>
<th></th>
<th>Consultant Plus Staff Time</th>
<th>Staff Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$120,000 + $15,191 = $135,191</td>
<td>$134,304</td>
</tr>
<tr>
<td>Reclass Study for Portion of Positions</td>
<td>Yes</td>
<td>Yes</td>
</tr>
<tr>
<td>Includes Interactive Position Review with Supervisor and/or Incumbents</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Capacity to Update Over 390 Job Descriptions</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Capacity to Update Job Postings</td>
<td>No</td>
<td>Yes</td>
</tr>
<tr>
<td>Capacity to Update FLSA and ADA Requirements by Job</td>
<td>No</td>
<td>Yes</td>
</tr>
</tbody>
</table>
• Written justifications are provided for every new position requested
• A draft job description is provided for every new position requested
We anticipate that even if all positions and/or contracts were approved, we would not exceed our competitors in the amount of resources devoted to recruitment and position reclassification and still be behind in some areas.

Pursue objectives that have the biggest impact on quality in the classroom by cultivating a high-performing team of professionals focused on our mission and goals.
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