Human Resources & Talent Development Estimate of Needs

January 25, 2022
### Human Resources and Talent Development Organization

#### School Based Staffing & Operations
- School – Based staffing, placement, reassignment, and separation
- Licensure renewal and verification
- Pre-Employment background checks
- Teacher of the Year and Principal of the Year Programs

#### Support Staffing & Compensation
- Support staffing, placement, reassignment, and separation
- One-Stop recruiting event support
- HRTD Employee of the Year Program
- Position classification
- Compensation Reviews

#### Recruitment, Substitutes & HRMS
- Attend & host virtual and in-person job fairs
- Hiring manager training
- Substitute recruitment & onboarding
- New hire sessions
- Support and manage applicant tracking and I-9 system

#### Workplace Relations
- Equity & Compliance
- Title IX Support
- Employee relations
- Performance management
- Evaluations

#### Employee Benefits
- Leave
- Workers compensation
- ADA accommodations
- Health Benefits
- Wellness Works!
- EAP
- VRS Retirement

---

Serving the needs of 13,446.6 full-time employees and 4,774 part-time hourly employees.
HRTD’s Mission

Attract, recruit, develop, and retain a high-performing and inclusive workforce that empowers all students to make meaningful contributions to the world.
Supporting the Employee Life Cycle

- Attract & Apply
- Recruitment & Selection
- Onboarding
- Off-boarding
- Performance & Recognition
- Benefits & Compensation
Continuous Growth

LCPS HR staff to full-time employee ratio below large organization average

**HR TO EMPLOYEE RATIO**

- **AVERAGE**: 2.57
- **LARGE ORGANIZATION**: 1.03
- **LCPS**: 0.59

**NEW HIRE TO TOTAL FTE COMPARISON**

- **SY20-21**: 2,043
- **SY21-22**: 2,719
Employee Experience and Continuous Improvement
Substitute Program Support

<table>
<thead>
<tr>
<th>Position</th>
<th>Hours</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Employment Specialist (Reclassification)</td>
<td>1.00</td>
<td>$8,917</td>
</tr>
<tr>
<td>HRMS Analyst</td>
<td>1.00</td>
<td>$95,446</td>
</tr>
<tr>
<td>Full-Time Substitute</td>
<td>17.00</td>
<td>DOI</td>
</tr>
</tbody>
</table>
Workplace Relations

| Coordinator, Performance Management & Employee Development | 1.00 | $174,501 |
Compliance & Legal Support

| Associate Counsel, Employment | 1.00 | $233,957 |
## Resources Needed to Support Collective Bargaining

<table>
<thead>
<tr>
<th>Position</th>
<th>Full-Time Equivalents</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director, Labor Relations</td>
<td>1.00</td>
<td>$226,165</td>
</tr>
<tr>
<td>Supervisor, Labor Relations</td>
<td>2.00</td>
<td>$397,488</td>
</tr>
<tr>
<td>Coordinator, Labor Relations</td>
<td>4.00</td>
<td>$698,004</td>
</tr>
<tr>
<td>Administrative Assistant III</td>
<td>1.00</td>
<td>$86,299</td>
</tr>
</tbody>
</table>
HRTD Budget Snapshot

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY22 Budget</td>
<td>$13,664,008</td>
</tr>
<tr>
<td>FY23 Budget Proposal</td>
<td>$14,898,087</td>
</tr>
<tr>
<td>FY23 Increase from FY22</td>
<td>$1,234,079</td>
</tr>
</tbody>
</table>
Human Resources & Talent Development Estimate of Needs

January 25, 2022