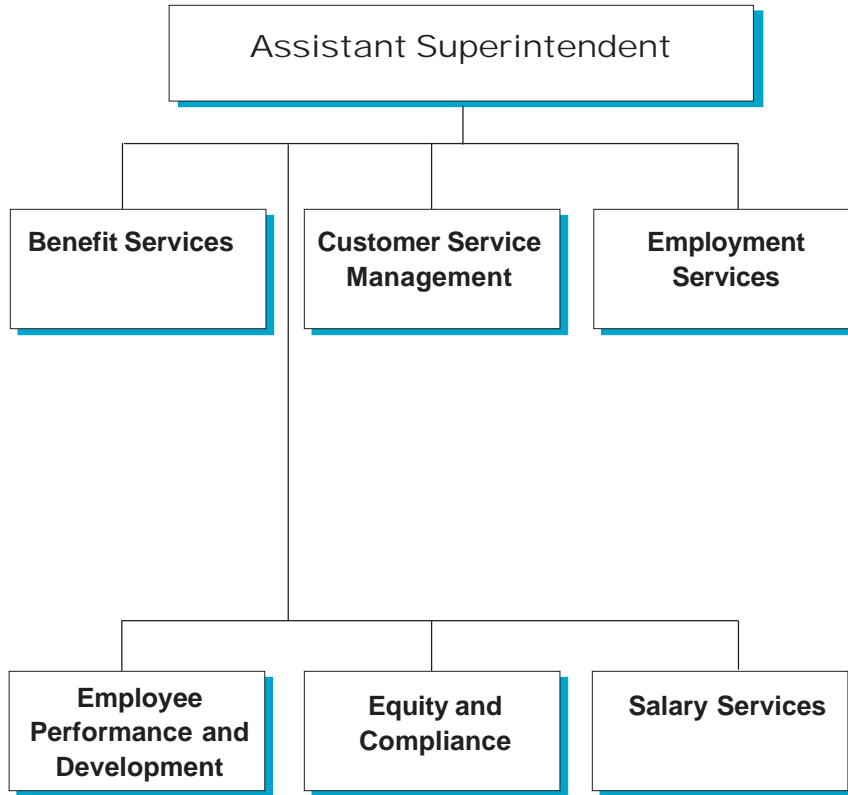
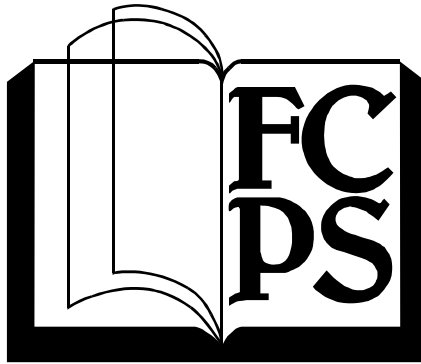


Department of Human Resources



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Department of Human Resources

	FY 2006			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Not Applicable				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Office of the Assistant Superintendent	\$0	\$966,062	0.0	7.5
Benefits Services	0	1,481,013	0.0	11.5
Customer Service Management	0	501,548	0.0	6.0
Employee Performance and Development	1,256,813	1,753,141	12.0	13.0
Employment Services	0	5,337,075	0.0	50.0
Equity and Compliance	0	1,190,520	0.0	12.0
Salary Services	1,515,624	4,336,969	0.0	29.0
Total Support Programs	\$2,772,437	\$15,566,328	12.0	129.0
TOTAL DEPARTMENT	\$2,772,437	\$15,566,328	12.0	129.0

Department Mission

The mission of the Department of Human Resources is to build, serve, and retain a world-class workforce committed to educational excellence.

Department of Human Resources

Office of Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$287,388	\$0	\$728,047
PT Salaries and Overtime	0	4,481	0	4,547
Employee Benefits	0	86,280	0	233,468
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$378,150	\$0	\$966,062
Positions	0	3.0	0	7.5
Total Program		\$378,150		\$966,062
Offsetting Revenue		\$0		\$0
Net Cost		\$378,150		\$966,062
Total Positions		3.0		7.5
Mandates	None			
Program Contact	Kevin North			
Phone Number	703-750-8450			
Web site	www.fcps.edu/DHR/			

Office Overview

Sets policy for and oversee operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

Goals

- Ensure a discrimination-free workplace for all applicants and employees
- Recruit, select, and retain a talented and diverse workforce
- Ensure that all employees are subject to the supervision and performance evaluation programs
- Provide all employees competitive and comprehensive benefits and compensation
- Recognize and honor the contributions of employees
- Provide career and staff development opportunities for all employees

Explanation of Costs

The increase of 4.5 positions is due to a reorganization of technology positions to create the HRIS Application Support Team which provides business process analysis and technical solutions to support the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). The team also supports enterprise-wide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. These positions were a part of the Office of Salary Services.

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$4,547 which represents less than one full-time equivalent position.

Department of Human Resources

Benefit Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$704,093	\$0	\$714,892
PT Salaries and Overtime	0	65,365	0	67,081
Employee Benefits	0	215,545	0	234,040
Operating Expenses	0	378,000	0	465,000
Total Cost	\$0	\$1,363,003	\$0	\$1,481,013
Positions	0	11.5	0	11.5
Total Program		\$1,363,003		\$1,481,013
Offsetting Revenue		\$0		\$0
Net Cost		\$1,363,003		\$1,481,013
Total Positions		11.5		11.5
Mandates	Family and Medical Leave Act (FMLA), Consolidated Omnibus Budget Reconciliation Act (COBRA), Workers' Compensation, Health Insurance Portability and Accountability Act (HIPAA), Medicare Secondary Payers Laws, Qualified Domestic Court Orders - Domestic Relations Orders (QDRO) and Medical Child Support Orders (QMSCO), Age Discrimination in Employment Act (ADEA), Americans with Disabilities Act (ADA), Internal Revenue Code - Section 125 Rules, Uniformed Services Employment and Remployment Rights Act (USERRA)			
Program Contact	De Hawley Brown			
Phone Number	703-750-8430			
Web site	www.fcps.edu/DHR/benefits/index.htm			

Office Overview

Administers the school division's benefit programs (health, dental, flexible spending accounts, life, long-term care, tax-deferred annuity, leaves of absence, and integrated disability program) in a fair and equitable manner that complies with all applicable local, state and federal laws and regulations. Selects and maintains quality service with vendors and providers. Processes applications and provides benefits information for all employees.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$67,081 which represents approximately 2.7 full-time equivalent positions.

Department of Human Resources

Customer Service Management

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$336,470	\$0	\$355,662
PT Salaries and Overtime	0	23,500	0	24,156
Employee Benefits	0	102,412	0	115,731
Operating Expenses	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>
Total Cost	\$0	\$468,383	\$0	\$501,548
Positions	0	6.0	0	6.0
Total Program		\$468,383		\$501,548
Offsetting Revenue		\$0		\$0
Net Cost		\$468,383		\$501,548
Total Positions		6.0		6.0
Mandates	None			
Program Contact	Vacant			
Phone Number	703-914-8172			
Web site	fcpsnet.fcps.edu/hr/			

Office Overview

Evaluate, analyze, and provide service to applicants, employees, and retirees of Fairfax County Public Schools. Develop measurements to effectively assess customer needs. Implement training programs for DHR staff in client-centered strategies, to implement telephone, Internet, and Intranet technologies, which provide employees with access to human resources information. Conduct exit interviews of employees separating from FCPS.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$24,156 which represents less than one full-time equivalent position.

Department of Human Resources

Office of Employee Performance and Development

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$757,629	\$987,428	\$759,103	\$1,063,888
PT Salaries and Overtime	150,981	121,073	155,510	123,665
Employee Benefits	238,104	304,533	254,961	350,116
Operating Expenses	87,239	215,471	87,239	215,471
Total Cost	\$1,233,953	\$1,628,505	\$1,256,813	\$1,753,141
Positions	12.0	13.0	12.0	13.0
Total Program		\$2,862,458		\$3,009,953
Offsetting Revenue		\$0		\$0
Net Cost		\$2,862,458		\$3,009,953
Total Positions		25.0		25.0
Mandates	Code of Virginia 22.1 - 305.1, Mentor teacher programs, Code of Virginia 22.1 - 295, Employment of teachers, Code of Virginia 22.1 - 303, Probationary terms of service for teachers, House Bill 1726, Civil Service Reform Act of 1978 (CSRA), Code of Virginia 22.1 - 308, Grievance procedure.			
Program Contact	Andy Cole			
Phone Number	730-750-8475			
Web site	www.fcps.edu/DHR/career/index.htm www.fcps.edu/DHR/career/evaluation.htm			

Office Overview

Supports employee performance and development through the administration of employee induction programs, interpretation and enforcement of policies and regulations, support for the evaluation process for all employees; supporting employees in achieving the highest level of job performance; and establishing career development and leadership development programs for every employee in FCPS.

Career Development Program – Beth Fennell, 703-750-8575

The Career Development Section is responsible for all aspects of career planning and development as well as Succession Planning for the school system. Areas of concentration include Administrative Interns, AP Career Ladder, New Principals Mentoring Program, Support Services Institute, Pathways Career Development Sessions and Learning, Empowering, Assessing, and Developing (LEAD) Fairfax (a site- based leadership development program).

Department of Human Resources

Employee Performance Program – Helene Brower, 703-750-8423

The Employee Performance section supports employee performance through the administration of employee evaluation training programs, interpretation, and enforcement of policies and regulations, and support for the evaluation process for all employees.

Employee Relations Program – Sherman Hairston, 703-750-8475

To foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; to ensure the integrity of the grievance procedure through the accurate interpretation and enforcement of policies and regulations; to provide advice and training for labor-management issues; to manage the employee service award program and all FCPS employee elections.

Orientation Program – Deborah Walsh, 703-658-8032

The Orientation section of the Office of Employee Performance and Development designs and administers an induction/orientation program for employees new to Fairfax County Public Schools. The orientation program discusses the FCPS organizational structure, employee/ employer expectations for performance and behavior, benefits, payroll issues, and licensure requirements.

Teacher Collaboration Service (TCS) Program – Helene Brower, 703-750-8423

The Teacher Collaboration Service (TCS) is a professional partnership of teachers supporting teachers with the ultimate objective of providing the best possible instruction for students. TCS provides teachers, either identified through the evaluation process or self-identified, with the opportunity to collaborate with an experienced teacher to further their knowledge in an area of teacher performance.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$279,175, which represents 11.3 full-time equivalent positions.

Department of Human Resources

Office of Employment Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$2,977,661	\$0	\$3,067,990
PT Salaries and Overtime	0	449,904	0	461,942
Employee Benefits	0	924,828	0	1,017,706
Operating Expenses	0	789,437	0	789,437
Total Cost	\$0	\$5,141,830	\$0	\$5,337,075
Positions	0	50.0	0	50.0
Total Program		\$5,141,830		\$5,337,075
Offsetting Revenue		\$0		\$0
Net Cost		\$5,141,830		\$5,337,075
Total Positions		50.0		50.0
Mandates	Regulations governing licensure, Code of Virginia 22.1 - 299.3, Three-year local eligibility license, No Child Left Behind Act of 2001, U.S. Equal Employment Opportunity Commission, Title VII of the Civil Rights Act of 1964 (Title VII), Age Discrimination in Employment Act of 1967 (ADEA), Civil Service Reform Act of 1978 (CSRA), Americans with Disabilities Act (ADA), Code of Virginia 22.1 - 298, Omnibus Transportation Employee Testing Act of 1991.			
Program Contact	Debra Reeder			
Phone Number	703-914-8100			
Web site	www.fcps.edu/DHR/			

Office Overview

Recruits, hires, and retains an outstanding and diverse workforce committed to fostering educational excellence.

Recruitment Program – Pamela McKnight, 703-750-8519

The purpose of the Recruitment Section is to increase the applicant pool and ensure quality and diversity in the workforce. The section recruits staff for positions divisionwide, oversees student intern programs, and manages the student teacher placement program. It also manages recruitment advertising for all FCPS positions. The applicant center provides quality customer service to applicants. Through market job analysis, the Recruitment Section builds an applicant pool of candidates who reflect the vision of our schools.

Department of Human Resources

Licensure Program – John Natale, 703-750-8405

The purpose of the Licensure Section is to counsel and assist educational employees in obtaining initial certification. This office manages licensure renewal and recertification for all educational employees.

Administrative Employment Program – Vacant, 703-750-8055

The purpose of the Administrative Employment section is to recruit, hire, and retain administrators who promote educational excellence within FCPS.

Instructional Employment Program – Donnell Fisher, 703-750-8405

The purpose of the Instructional Employment Section is to hire, select, and assign staff committed to fostering educational excellence. This section assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The substitute office manages the substitute employment system and provides a pool of substitutes to cover during teacher absences.

Support Employment Program – Joseph Harden, 703-750-8580

The purpose of the Support Employment Section is the recruitment, selection, and hiring of all FCPS support staff. The section advises and counsels principals and program managers and provides career counseling to employees. This section manages the school system's physical examination and substance abuse testing requirements. It provides workshops and seminars to management and employees on a variety of hiring functions.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$461,942, which represents 18.7 full-time equivalent positions.

Department of Human Resources

Office of Equity and Compliance

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$728,967	\$0	\$836,828
PT Salaries and Overtime	0	27,393	0	28,116
Employee Benefits	0	220,079	0	270,103
Operating Expenses	0	55,473	0	55,473
Total Cost	\$0	\$1,031,912	\$0	\$1,190,520
Positions	0	11.0	0	12.0
Total Program		\$1,031,912		\$1,190,520
Offsetting Revenue		\$0		\$0
Net Cost		\$1,031,912		\$1,190,520
Total Positions		11.0		12.0
Mandates	1964 Civil Rights Act Title VII, 1972 Education Amendments Title IX, Age Discriminations in Employment Act (ADEA) of 1967, Civil Rights Act of 1991, 1963 Equal Pay Act, Vietnam Era Veterans Readjustment Assistance Act of 1974, Drug-Free Work Place Act of 1988, Americans with Disabilities Act of 1990, Rehabilitation Act of 1973 (Section 504)			
Program Contact	Daniel W. Jackson, Jr.			
Phone Number	703-750-8480			
Web site	www.fcps.edu/DHR/			

Office Overview

Monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. The Office of Equity and Compliance (OEC) provides assistance to program managers in the resolution of equity and compliance issues by providing training to program managers with an emphasis on fairness and equity in employment practices and educational opportunities to ensure a nondiscriminatory environment. This section receives and investigates complaints of discrimination from employees, applicants, students, and parents; monitors the School Board's Workforce Diversity Plan; manages the Employee Assistance Program and the Wellness Program; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. OEC manages the provisions of the Americans with Disabilities (ADA) and provides reasonable accommodation to employees and applicants who are qualified individuals with disabilities as defined by the ADA.

Department of Human Resources

Explanation of Costs

The FY 2006 budget provides funding for a 1.0 compliance specialist to improve HIPAA compliance, cost containment in health programs, and restructure COBRA administration.

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$28,116, which represents 1.1 full-time equivalent positions.

Department of Human Resources

Office of Salary Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$1,943,295	\$0	\$1,683,313
PT Salaries and Overtime	0	446,687	1,407,918	709,908
Employee Benefits	0	615,275	107,706	593,303
Operating Expenses	0	1,435,444	0	1,350,444
Total Cost	\$0	\$4,440,701	\$1,515,624	\$4,336,969
Positions	0	33.5	0	29.0
Total Program		\$4,440,701		\$5,852,593
Offsetting Revenue		\$0		\$0
Net Cost		\$4,440,701		\$5,852,593
Total Positions		33.5		29.0
Mandates	Fair Labor Standards Act (FLSA), Equal Pay Act of 1963, Fair Credit Reporting Act of 1997, Internal Revenue Service Code, Social Security Act, Employee Retirement Income Security Act (ERISA), Electronics Communications Privacy Act of 1986, Freedom of Information Act, Immigration and Naturalization Act, Code of Virginia 22.1 - 296.2, Fingerprinting required; reciprocity permitted, Code of Virginia 22.1 - 296.1, Code of Virginia 22.1 - 296.4.			
Program Contact	Tom Bowen			
Phone Number	703-750-8492			
Web site	www.fcps.edu/DHR			

Office Overview

Ensures competitive and equitable salary and classification plans, guarantees compliance with federal, state, and local regulations related to the processing of new employees and maintaining records of all employees; ensures that the technology for managing human resources serves the needs of the department; and provides divisionwide training and support for time and attendance processing.

Salary Services Program – Paula Jett, 703-658-8069

The Salary Services section reviews and ensures competitive and equitable salary and classification plans, ensures compliance with federal, state, and local regulations related to the processing of new employees, processes all transactions regarding employee movement within the organization, provides financial oversight for department operations, and provides divisionwide training and support for time and attendance processing.

Department of Human Resources

Functional Applications Support Team – Joe Houston, 703-750-8437

The Human Resource Functional Applications Support Team (FASTeam) provides technical and functional application support to the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance and upgrade of the local area network (LAN) and associated servers, business applications (such as Resumix and Edify), e-mail, workstations and printers. Functional application support includes troubleshooting, developing and testing the Lawson human resource information system. The section provides Lawson reporting and data management, and the development of processes and business applications, as required by DHR and OPM staff using Lawson, Resumix, Edify, MS Access and other applications and technologies. The FASTeam also provides web development and maintenance of the DHR Internet and Intranet web sites. It provides ongoing maintenance and enhancements to the mission critical Human Resources/Payroll system.

Administrative Services Program – Sheila Quarto, 703-750-8436

The Administrative Services section is responsible for the processing of newly hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative TB test results, and oversees the Child Abuse registry checks. The section maintains the personnel files for all employees. The section also oversees all facilities operations of the Human Resources Center at Edsall Park.

Explanation of Costs

The FY 2006 Proposed Budget includes \$1,750,000 which represents compensation associated with compliance with various statutory mandates such as HIPAA and FLSA. This was approved at the FY 2005 Midyear Budget Review.

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding for FY 2006 is \$2,117,826 which represents 85.9 full-time equivalent positions.

A decrease in 4.5 positions is due to a reorganization of technology positions to create the HRIS Application Support Team which provides business process analysis and technical solutions to support the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). The team also supports enterprise-wide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. These positions were moved to the Office of the Assistant Superintendent.