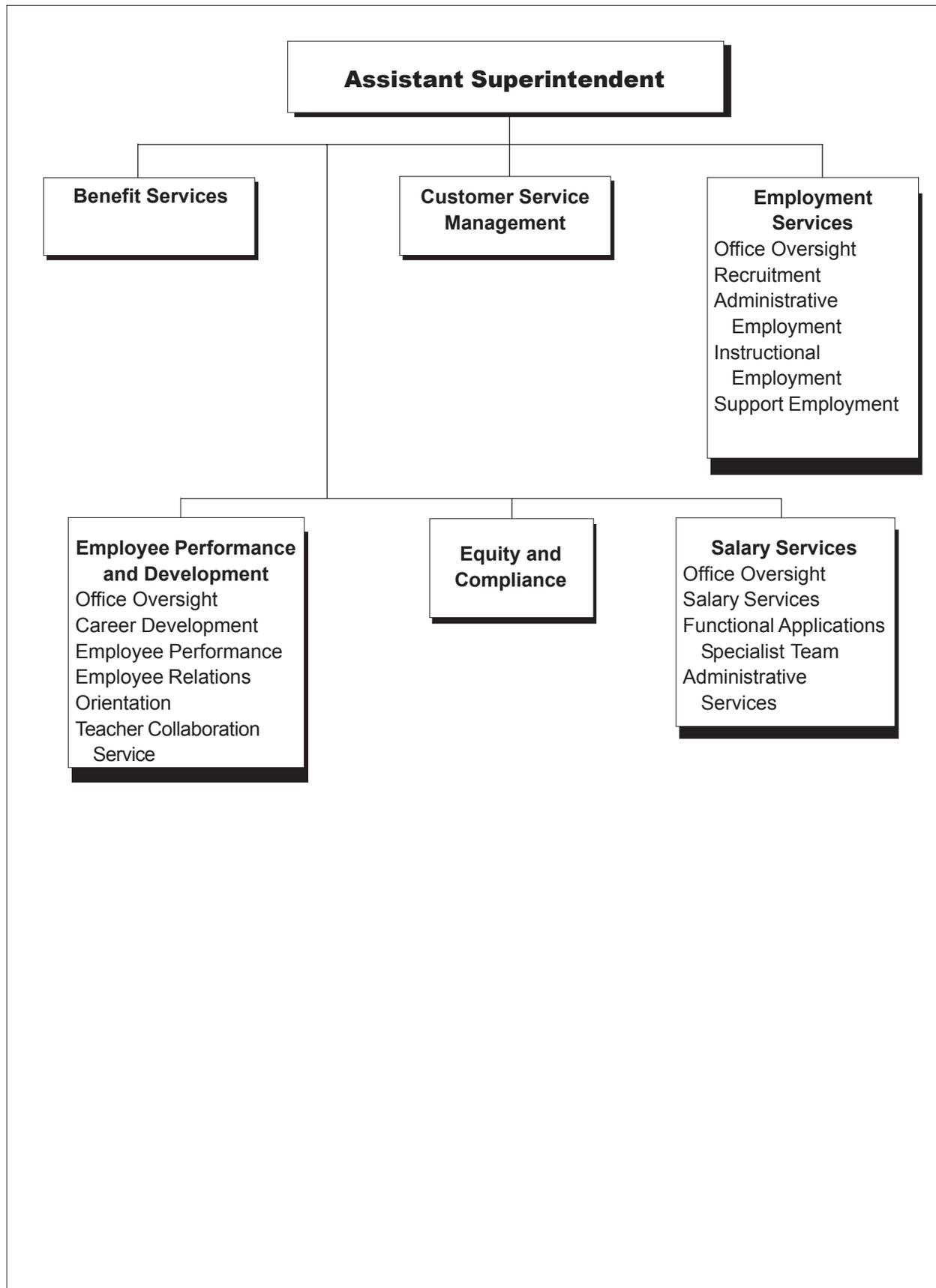


Department of Human Resources

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Department of Human Resources



Department of Human Resources

Department Mission

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

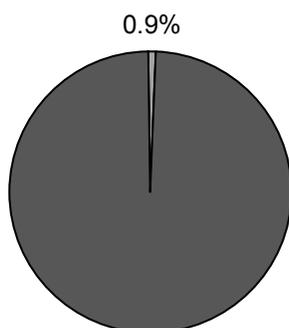
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs if applicable are described in Section 1. The support programs are described in the subsequent pages.

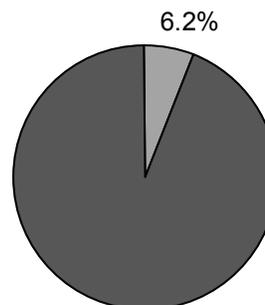
	FY 2004			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Not Applicable				
Total Instructional Programs	\$0	\$0	0.0	0.0
Support Programs:				
Office of the Assistant Superintendent	\$0	\$369,608	0.0	3.0
Benefits Services	0	1,149,595	0.0	10.5
Customer Service Management	0	448,605	0.0	6.0
Employee Performance and Development				
Office Oversight	0	170,157	0.0	2.0
Career Development	1,290,050	168,147	12.0	2.0
Employee Performance	0	366,559	0.0	3.0
Employee Relations	0	206,290	0.0	2.0
Orientation	0	138,682	0.0	1.0
Teacher Collaboration Service	0	333,368	0.0	3.0
Employment Services				
Office Oversight	0	319,543	0.0	2.0
Recruitment	0	1,100,599	0.0	10.0
Administrative Employment Services	0	427,065	0.0	5.0
Instructional Employment Services	0	2,054,009	0.0	23.0
Support Employment Services	0	958,218	0.0	10.0
Equity and Compliance	0	942,521	0.0	11.0
Salary Services				
Office Oversight	0	180,145	0.0	2.0
Salary Services	0	1,288,003	0.0	15.0
Functional Applications Support Team	0	1,648,810	0.0	7.5
Administrative Services	0	1,087,796	0.0	8.0
Total Support Programs	\$1,290,050	\$13,357,720	12.0	126.0
TOTAL DEPARTMENT	\$1,290,050	\$13,357,720	12.0	126.0

Department of Human Resources

Total Department Percentage of Total Operating Budget



Human Resources Support Programs Percentage of all Support Programs



Trends and Issues

With the increases in student enrollment and the special needs of our student population, the need to attract and retain school staff members is at the forefront of our mission. The teacher shortage that is plaguing the educational system is prompting all school divisions in the area to offer higher salaries and incentives to attract a quality teaching staff. Once hired, we must make every effort to retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention Teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

Budget constraints, however, have challenged our school division requiring us to focus on incentives. Our new Smooth Transition program was designed for FCPS teachers, featuring \$2,500 interest-free loans, apartment rental incentives, discounted Internet service, and moving assistance. Staff development opportunities are another way that our department supports employees. Comprehensive staff development programs will enhance the retention of superior employees and allow us to do succession planning with regard to our administrative staff.

The No Child Left Behind Act (NCLB) has also presented a new set of challenges for staff. Tracking and enforcing new educational, licensure, and certification requirements of the act will pose numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields. Paraprofessionals also have new intensive requirements under NCLB that could result in classification changes in the workforce.

Also, with the national trend of rising costs of health insurance, the system will be facing rate increases. These increases, which have crippled some businesses, will have to be taken into account in the budget process and we will have to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees.

Department of Human Resources

Office of the Assistant Superintendent

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$279,860	\$0	\$291,779	<p>2.5%</p>
PT Salaries and OT	0	4,307	0	4,394	
Employee Benefits	0	70,443	0	73,435	
Operating Expenses	0	0	0	0	
Total Cost	\$0	\$354,610	\$0	\$369,608	
Positions	-	3.0		3.0	
Office Total		\$354,610		\$369,608	
Offsetting Revenue		\$0		\$0	
Net Cost		\$354,610		\$369,608	
Total Positions		3.0		3.0	
Assistant Superintendent	Brad Draeger				
Phone Number	703-750-8450				

Description

To set 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

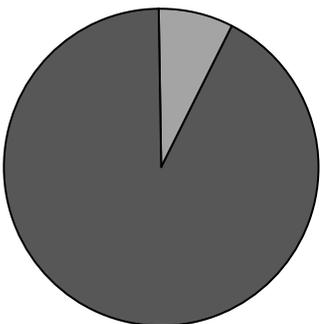
- Ensure a discrimination-free workplace for all applicants and employees
- Recruit, select, and retain a talented and diverse workforce
- Ensure that all employees are subject to the supervision and performance evaluation programs
- Provide all employees competitive and comprehensive benefits and compensation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

Explanation of Costs

Funding is for salary and benefits for the assistant superintendent, administrative assistant, and an investigator. The increase in full time salaries from the FY 2003 approved to the FY 2004 proposed is due to compensation adjustments.

Department of Human Resources

Office of Benefit Services

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$598,808	\$0	\$625,822	 <p>7.8%</p>
PT Salaries and OT	0	9,817	0	64,083	
Employee Benefits	0	150,770	0	161,689	
Operating Expenses	0	297,648	0	298,000	
Total Cost	\$0	\$1,057,043	\$0	\$1,149,595	
Positions	-	10.5		10.5	
Office Total		\$1,057,043		\$1,149,595	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,057,043		\$1,149,595	
Total Positions		10.5		10.5	
Mandate	See Below				
Director	Ellen Fizer				
Phone Number	703-750-8430				

Description

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.

Goals

- Provide all employees with a comprehensive benefits program tailored to meet the needs of the employees
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs

State and Federal Mandates

Family and Medical Leave Act (FMLA), Consolidated Omnibus Budget Reconciliation Act (COBRA), Workers' Compensation, Health Insurance Portability and Protection Act (HIPPA), Medicare Secondary Payer Laws, Qualified Domestic Court Orders – Domestic Relations Orders (QDRO) and Medical Child Support Orders (QMCSO), Age Discrimination in Employment Act (ADEA), Americans with Disabilities Act (ADA), Internal Revenue Code - Section 125 Rules, Uniformed Services Employment and Reemployment Rights Act (USERRA)

Department of Human Resources

Explanation of Costs

Funding for this program includes \$0.8 million for salary and benefits for 10.5 positions and part-time hourly funding in the amount of \$64,083, which represents approximately 2.8 full time equivalent positions. An increase of \$54,266 in hourly assistance is to support retired employees. The remaining funding is for supplies and consultants hired to monitor health and dental insurance as well as workers' compensation insurance. As part of the FY 2004 divisionwide reductions, operating expenditures for postage decreased by \$10,000.

The Department of Human Resources has the responsibility for the health and flexible benefits fund and workmen's compensation section of the insurance fund. In addition to the 10.5 positions in the operating fund, 6.0 positions are included in the health and flexible benefits fund and 5.0 positions are included in the insurance fund. A description of both funds is included in the "financial funds" section of the FY 2004 Superintendent's Proposed Budget Overview.

Department of Human Resources

Office of Customer Service Management

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$310,793	\$0	\$334,101	<p>3.1%</p>
PT Salaries and OT	0	22,588	0	23,040	
Employee Benefits	0	79,591	0	85,465	
Operating Expenses	0	3,000	0	6,000	
Total Cost	\$0	\$415,972	\$0	\$448,605	
Positions	-	6.0	-	6.0	
Office Total		\$415,972		\$448,605	
Offsetting Revenue		\$0		\$0	
Net Cost		\$415,972		\$448,605	
Total Positions		6.0		6.0	
Mandate	None				
Program Contact	Ed Barker				
Phone Number	703-914-8172				

Description

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 F CPS.

Goals

- Provide problem management and resolution service to principals and program managers
- Assist with the induction and orientation process for all newly-hired employees
- Provide all FCPS employees with improved access to employee human resource information

Explanation of Costs

Funding for this program includes \$0.4 million for salary and benefits for 6.0 positions. Part-time hourly funding in the amount of \$23,040 represents approximately a 1.0 full-time equivalent position and is for hourly employees needed during high-demand times in the summer and at open enrollment. An increase of \$3,000 in operating expenses is based on FY 2002 actual expenditures and will be used for general office supplies and professional development.

Department of Human Resources

Office of Employee Performance and Development

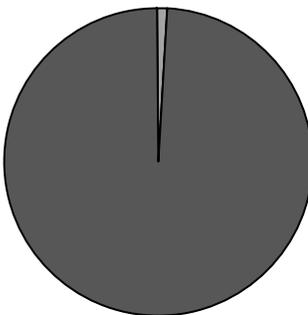
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$721,224	\$953,011	\$705,232	\$960,797
PT Salaries and Overtime	210,119	24,732	148,021	118,699
Employee Benefits	196,762	240,649	188,005	249,789
Operating Expenses	250,620	78,730	248,792	53,918
Total Cost	\$1,378,725	\$1,297,122	\$1,290,050	\$1,383,203
Positions	12.0	13.0	12.0	13.0
Office Total		\$2,675,847		\$2,673,253
Offsetting Revenue		\$0		\$0
Net Cost		\$2,675,847		\$2,673,253
Total Positions		25.0		25.0

Support Programs within the Office

- Office Oversight
- Career Development
- Employee Performance
- Employee Relations
- Orientation
- Teacher Collaboration Service

Department of Human Resources

Office Oversight

Office of Employee Performance and Development					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$163,564	\$0	\$170,157	 <p>1.2%</p>
Positions	-	2.0		2.0	
Program Total		\$163,564		\$170,157	
Offsetting Revenue		\$0		\$0	
Net Cost		\$163,564		\$170,157	
Total Positions		2.0		2.0	
Mandate	None				
Director	Andy Cole				
Phone Number	703-750-8475				

Description

This office 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 them in achieving the highest level of job performance; and establishing career development and leadership development programs for every employee in FCPS.

Goals

- Provide coaching and mentoring programs for all first and selected second year principals, manage systemwide efforts in career development and succession planning and manage the career ladder portfolio process for FCPS assistant principals
- To assure evaluation procedures, disciplinary actions, grievance procedures, and separation actions are implemented in compliance with local, state, and federal regulations and manage unemployment compensation claims and represent FCPS at appeal hearings
- Coordinate communications with employee advisory councils and conduct elections for the Support Services Employees' Advisory Council (SSEAC) and oversee, monitor, and review certification requirements for employee organizations and implement the organizational leave benefit
- Conduct elections for the Continuing Education Board, the Curriculum Advisory Council, the Educational Employees of Fairfax County Defined Benefit Plan (ERFC) Board, and the Fairfax County Employee Retirement System (FCERS) Board
- Monitor employee terminations and special incident cases, provide advice and training for labor management issues and maintain regulations related to employee relations, dismissals, grievances and labor relations

Explanation of Costs

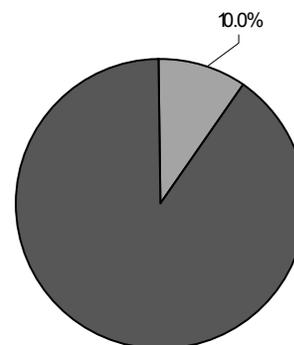
Funding is for salary and benefits for the director and administrative assistant. The increase in full-time salaries from the FY 2003 approved to the FY 2004 proposed is due to compensation adjustments.

Department of Human Resources

Career Development Program

Office of Employee Performance and Development				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$1,378,725	\$160,367	\$1,290,050	\$168,147
Positions	12.0	2.0	12.0	2.0
Program Total	\$1,539,092		\$1,458,197	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,539,092		\$1,458,197	
Total Positions	14.0		14.0	
Mandate	See Below			
Program Contact	Beth Fennell			
Phone Number	703-750-8575			

Program Percentage of Total Department



Description

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).

Goals

- Provide FCPS employees with enhanced professional development and career choices as well as ensure the succession of effective leadership
- Develop training programs for employees to enhance the applicant pool for key administrative positions within FCPS

State and Federal Mandates

Code of Virginia 22.1-305.1. Mentor teacher programs

Department of Human Resources

Explanation of Costs

Funding for this program includes \$1.1 million for salary and benefits for 14.0 positions and hourly professional funding in the amount of \$145,118, which represents 6.5 full-time equivalent positions. Funding for hourly employees is used to hire former principals to mentor and assist new principals and other new school-based administrators. The remaining funding is for substitute teachers (\$11,000). An increase of \$161,552 in operating expenses is required by the LEAD grant and is based on FY 2002 actual expenditures. Funds will be used for hourly professional employees (\$22,320), professional development (\$25,000), other professional services (\$80,000) and general office supplies.

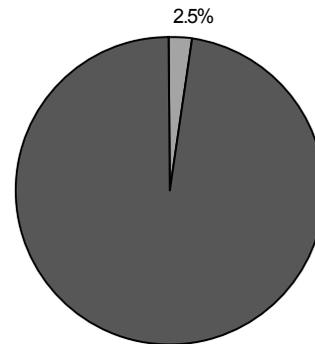
The LEAD grant, which enhances the Career Development Program, expires in FY 2003. Second year funding has been applied for in the amount of \$1,070,751 and includes 14.0 positions. If awarded, this funding will be recognized in the FY 2004 Approved Budget.

Department of Human Resources

Employee Performance Program

Office of Employee Performance and Development				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$344,689	\$0	\$366,559
Positions	-	3.0		3.0
Program Total		\$344,689		\$366,559
Offsetting Revenue		\$0		\$0
Net Cost		\$344,689		\$366,559
Total Positions		3.0		3.0
Mandate	See Below			
Program Contact	Pam McClelland			
Phone Number	703-750-8423			

Program Percentage of Total Department



Description

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.

Goals

- Ensure that evaluation procedures, disciplinary actions, grievance procedures, and separation actions are implemented in compliance with regulations
- To review and modify evaluation information and distribute changes to all teachers and program managers

State and Federal Mandates

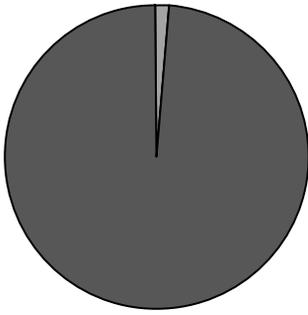
Code of Virginia 22.1-295. Employment of teachers, Code of Virginia 22.1-303. Probationary terms of service for teachers, House Bill 1726

Explanation of Costs

Funding for this program includes \$0.3 million for salary and benefits for 3.0 positions and part-time hourly funding in the amount of \$72,057, which represents approximately 3.2 full time equivalent positions. Hourly funding is used to hire employees to process evaluations and print new evaluation handbooks. The \$52,053 increase in part-time hourly funding was the result of a realignment of operational expenditure funds based on FY 2002 actual expenditures.

Department of Human Resources

Employee Relations Program

Office of Employee Performance and Development					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$197,962	\$0	\$206,290	 <p>14%</p>
Positions	-	2.0		2.0	
Program Total		\$197,962		\$206,290	
Offsetting Revenue		\$0		\$0	
Net Cost		\$197,962		\$206,290	
Total Positions		2.0		2.0	
Mandate	See Below				
Program Contact	Sherman Hairston				
Phone Number	703-750-8475				

Description

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.

Goals

- Coordinate communications with employee advisory councils and unions, as well as conduct employee elections effectively and efficiently
- Provide guidance on labor-management issues
- Manage the employee service award program

State and Federal Mandates

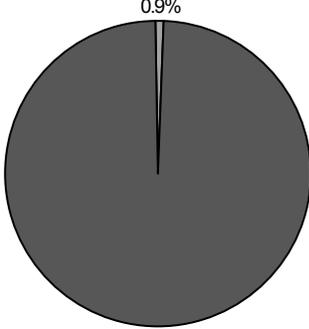
Civil Service Reform Act of 1978 (CSRA), Code of Virginia 22.1-308. Grievance procedure

Explanation of Costs

Funding for this program includes \$0.2 million for salary and benefits for the administrator and administrative assistant. The remaining funding is for part-time hourly, substitutes and supplies.

Department of Human Resources

Orientation Program

Office of Employee Performance and Development					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$119,165	\$0	\$138,682	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely dark gray, with a very thin white slice at the top labeled '0.9%'.</p>
Positions	-	1.0		1.0	
Program Total		\$119,165		\$138,682	
Offsetting Revenue		\$0		\$0	
Net Cost		\$119,165		\$138,682	
Total Positions		1.0		1.0	
Mandate	None				
Program Contact	Pat Cameron				
Phone Number	703-658-8032				

Description

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.

Goals

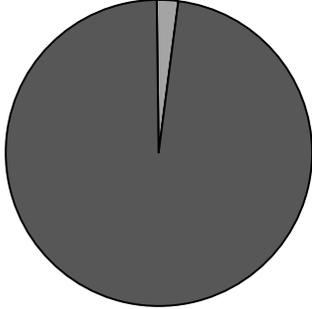
- Provide each new employee the information needed to successfully transition into Fairfax County Public Schools and assist employees making decisions regarding health care and other benefits offered
- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees

Explanation of Costs

Funding is for salary and benefits for 1.0 position. A \$41,820 increase in part-time hourly funding represents approximately 1.8 full time equivalent positions and was based on FY 2002 actual expenditures. Hourly funding is for clerical assistance needed to prepare materials for new employee orientations. The \$26,741 increase in operational expenditures is for office supplies and special functions.

Department of Human Resources

Teacher Collaboration Service (TCS) Program

Office of Employee Performance and Development					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$311,375	\$0	\$333,368	 <p>2.3%</p>
Positions	-	3.0		3.0	
Program Total		\$311,375		\$333,368	
Offsetting Revenue		\$0		\$0	
Net Cost		\$311,375		\$333,368	
Total Positions		3.0		3.0	
Mandate	See Below				
Program Contact	Pam McClelland				
Phone Number	703-750-8423				

Description

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.

Goal

- Establish professional partnerships where teachers support fellow teachers to encourage career growth and monitor the program to ensure effectiveness

State and Federal Mandates

Code of Virginia 22.1-295. Employment of teachers, Code of Virginia 22.1-303. Probationary terms of service for teachers, House Bill 1726

Explanation of Costs

Funding is for salary and benefits for 3.0 positions. The increase in full-time salaries from the FY 2003 approved to the FY 2004 proposed is due to compensation adjustments.

Department of Human Resources

Office of Employment Services

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$2,742,009	\$0	\$2,908,424
PT Salaries and Overtime	0	320,436	0	441,083
Employee Benefits	0	711,467	0	762,389
Operating Expenses	0	901,437	0	747,537
Total Cost	\$0	\$4,675,349	\$0	\$4,859,434
Positions	-	48.0		50.0
Office Total		\$4,675,349		\$4,859,434
Offsetting Revenue		\$0		\$0
Net Cost		\$4,675,349		\$4,859,434
Total Positions		48.0		50.0

Support Programs within the Office

- Office Oversight
- Recruitment
- Administrative Employment
- Instructional Employment
- Support Employment

Department of Human Resources

Office Oversight

Office of Employment Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$182,490	\$0	\$319,543	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely dark gray, with a very thin, light gray slice representing 2.2% of the total.</p>
Positions	-	2.0		2.0	
Program Total		\$182,490		\$319,543	
Offsetting Revenue		\$0		\$0	
Net Cost		\$182,490		\$319,543	
Total Positions		2.0		2.0	
Mandate	None				
Director	Kevin North				
Phone Number	703-914-8100				

Description

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse workforce committed to fostering educational excellence.

Goals

- Recruit, select, and assign staff for all positions that support a workforce of over 20,000 full-time equivalent employees and all hourly employees
- Ensure that FCPS schools have access to appropriate substitute resources for teacher absences
- Ensure that licensure requirements of our educational staff are monitored and adhere to state licensure requirements

Explanation of Costs

Funding is for salary and benefits for the director and administrative assistant. The increase in full-time salaries from the FY 2003 Approved to the FY 2004 Proposed is due to compensation adjustments. An increase of \$114,240 in hourly funding is the result of a realignment of funds based on FY 2002 actual expenditures.

Department of Human Resources

Recruitment Program

Office of Employment Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,292,844	\$0	\$1,100,599	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing the majority of the budget and a smaller light gray segment representing 7.5% of the total.</p>
Positions	-	10.0		10.0	
Program Total		\$1,292,844		\$1,100,599	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,292,844		\$1,100,599	
Total Positions		10.0		10.0	
Mandate	None				
Program Contact	Terri Czarniak				
Phone Number	703-750-8519				

Description

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.

Goals

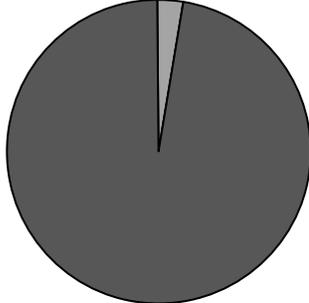
- Recruit an outstanding and diverse workforce committed to fostering educational excellence
- Initiate, promote and foster the student intern program with local colleges and universities
- Provide support and assistance to internal and external FCPS applicants seeking employment or promotion

Explanation of Costs

Funding for this program includes \$0.7 million for salary and benefits for 10.0 positions and part-time hourly funding in the amount of \$20,631. The remaining funding is for advertising and travel (\$322,397) related to the recruitment process and other professional services (\$66,000). A decrease of \$80,000 in hourly technical funding and \$100,000 in other professional services was the result of a realignment of funds based on FY 2002 actual expenditures.

Department of Human Resources

Administrative Employment Program

Office of Employment Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$399,773	\$0	\$427,066	 <p>2.9%</p>
Positions	-	5.0		5.0	
Program Total		\$399,773		\$427,066	
Offsetting Revenue		\$0		\$0	
Net Cost		\$399,773		\$427,066	
Total Positions		5.0		5.0	
Mandate	See Below				
Program Contact	Beverly Woody				
Phone Number	703-658-8055				

Description

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

Goals

- Anticipate school system needs and recruit and assign staff for all administrator positions
- Provide counseling and advice regarding the hiring practices, of work cooperatively with clusters to involve school staff and parents in the principal selection process.

State and Federal Mandates

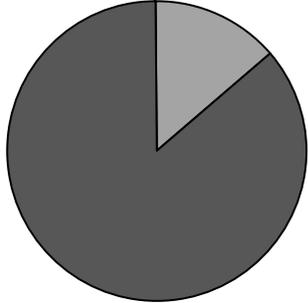
U.S. Equal Employment Opportunity Commission, Title VII of the Civil Rights Act of 1964 (Title VII), Age Discrimination in Employment Act of 1967 (ADEA), Civil Service Reform Act of 1978 (CSRA), Americans with Disabilities Act (ADA)

Explanation of Costs

Funding for this program includes \$0.4 million for salary and benefits for 5.0 positions and part-time hourly funding in the amount of \$2,786. The increase in full time salaries from the FY 2003 approved to the FY 2004 proposed is due to compensation adjustments.

Department of Human Resources

Instructional Employment Program

Office of Employment Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,813,608	\$0	\$2,054,009	 <p>14.0%</p>
Positions	-	21.0		23.0	
Program Total		\$1,813,608		\$2,054,009	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,813,608		\$2,054,009	
Total Positions		21.0		23.0	
Mandate	See Below				
Program Contact	Debra Reeder				
Phone Number	703-750-8405				

Description

The purpose of the Instructional Employment Section is to hire, select, and assign staff committed to fostering educational excellence. It assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The licensure staff counsels and assists educational employees in obtaining initial certification. They manage licensure renewal and recertification for all educational employees. The substitute office manages the substitute employment system and provides a pool of substitutes to cover during teacher absences.

Goals

- Recruit, hire, and retain an outstanding and diverse instructional workforce committed to fostering educational excellence, and to provide advice and training to principals and assistant principals regarding hiring practices
- Provide advice and counseling regarding licensure and license renewal requirements, as well as monitoring the Three-Year Local Eligibility License application requirements for FCPS and those requirements related to the No Child Left Behind Act of 2001
- To ensure qualified substitute staff are available

State and Federal Mandates

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. Regulations governing licensure, Code of Virginia 22.1-299.3. Three-year local eligibility license, No Child Left Behind Act of 2001

Department of Human Resources

Explanation of Costs

Funding for this program includes \$1.6 million for salary and benefits for 23.0 positions and part-time hourly funding in the amount of \$262,731, which represents approximately 11.6 full time equivalent positions. The remaining funding is for Gallup interviewers (\$177,500) who interview all teacher applicants recommended for hire and candidates pursuing school-based administrative positions. An increase of \$110,000 in hourly technical funding is the result of a realignment of funds based on FY 2002 actual expenditures. An increase of 2.0 FTE and \$128,034, including employee benefits, was added at the FY 2002 Final Budget Review to begin implementation of No Child Left Behind federal mandates.

Department of Human Resources

Support Employment Program

Office of Employment Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$986,634	\$0	\$958,218
Positions	-	10.0		10.0
Program Total		\$986,634		\$958,218
Offsetting Revenue		\$0		\$0
Net Cost		\$986,634		\$958,218
Total Positions		10.0		10.0
Mandate	See Below			
Program Contact	Joseph Harden			
Phone Number	703-750-8580			

Program Percentage of Total Department

A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing the majority of the budget, and a smaller light gray segment representing 6.5% of the total. The label '6.5%' is placed above the light gray slice.

Description

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. Support employment develops and conducts workshops for support personnel to foster efficient and fair interviewing practices.

Goal

- Recruit, hire, and retain an outstanding and diverse support workforce committed to fostering educational excellence, and to provide advice and training to principals, assistant principals, and support administrators regarding hiring practices

State and Federal Mandates

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), Omnibus Transportation Employee Testing Act of 1991

Explanation of Costs

Funding for this program includes \$0.7 million for salary and benefits for 10.0 positions and part-time hourly funding in the amount of \$40,695, which represents approximately 1.8 full time equivalent positions. The remaining funding is for physical exams for applicants (\$185,000).

Department of Human Resources

Office of Equity and Compliance

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$654,360	\$0	\$686,219	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark grey segment representing the majority of the budget and a smaller light grey segment representing 6.4% of the total.</p>
PT Salaries and OT	0	7,879	0	26,856	
Employee Benefits	0	164,539	0	173,973	
Operating Expense	0	73,923	0	55,473	
Total Cost	\$0	\$900,701		\$942,521	
Positions	-	11.0		11.0	
Office Total		\$900,701		\$942,521	
Offsetting Revenue		\$0		\$0	
Net Cost		\$900,701		\$942,521	
Total Positions		11.0		11.0	
Mandate	See Below				
Director	Daniel W. Jackson, Jr.				
Phone Number	703-750-8480				

Description

The purpose of the Office of Equity and Compliance (OEC) is to monitor organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. 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. It receives and investigates complaints of discrimination from employees, applicants, students, and parents, monitoring 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.

Goals

- Investigate complaints of discrimination and make ADA eligibility accommodation determinations in a timely manner
- Provide specialized, technical training, and assistance to program managers on sexual harassment, fair employment practices, wellness, identifying troubled employees, and ADA compliance
- Analyze employment data regarding hiring, assignment, promotions, and make recommendations of findings in concert with the School Board's Workforce Diversity Plan

Department of Human Resources

State and Federal Mandates

1964 Civil Rights Act Title VII, 1972 Education Amendments Title IX, Age Discrimination 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)

Explanation of Costs

Funding for this program includes \$0.9 million for salary and benefits for 11.0 positions and part-time hourly funding in the amount of \$26,856, which represents approximately 1.2 full time equivalent positions. The increase in part time hourly funding was the result of a realignment of operating expenditures based on FY 2002 actuals. The remaining funding is to meet the requirements of the Americans with Disabilities Act (\$50,580).

Department of Human Resources

Office of Salary Services

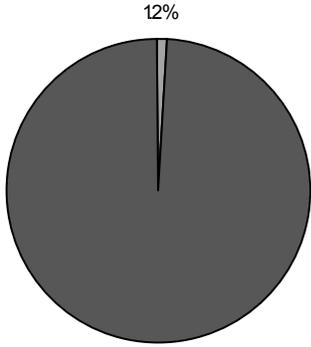
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$1,711,151	\$0	\$1,762,631
PT Salaries and Overtime	0	354,578	0	442,729
Employee Benefits	0	455,819	0	475,460
Operating Expenses	0	1,617,934	0	1,523,934
Total Cost	\$0	\$4,139,482		\$4,204,754
Positions	-	32.5		32.5
Office Total		\$4,139,482		\$4,204,754
Offsetting Revenue		\$0		\$0
Net Cost		\$4,139,482		\$4,204,754
Total Positions		32.5		32.5

Support Programs within the Office

- Office Oversight
- Salary Services
- Functional Application Support Team
- Administrative Services

Department of Human Resources

Office Oversight

Office of Salary Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$173,679	\$0	\$180,145	 <p>A pie chart titled 'Program Percentage of Total Department' showing a single slice representing 12% of the total. The slice is a very thin wedge pointing upwards from the center of the circle.</p>
Positions	-	2.0		2.0	
Program Total		\$173,679		\$180,145	
Offsetting Revenue		\$0		\$0	
Net Cost		\$173,679		\$180,145	
Total Positions		2.0		2.0	
Mandate	None				
Director	Tom Bowen				
Phone Number	703-750-8492				

Description

The Office of Salary Services 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.

Goals

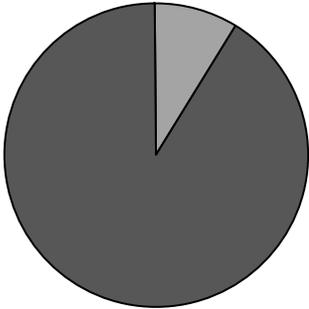
- Ensure that employment transactions for all employees are accurate, fair and in compliance with federal, state, and local regulations related to employment
- Oversee the employment eligibility all employees new to FCPS
- Manage the hardware, software, and training related to technology for the Department of Human Resources and the Office of Payroll Management, as well as manage the functional side of the Human Resources Information System (HRIS) including reporting and processing

Explanation of Costs

Funding is for salary and benefits for the director and administrative assistant. The increase in full-time salaries from the FY 2003 Approved to the FY 2004 Proposed is due to compensation adjustments.

Department of Human Resources

Salary Services Program

Office of Salary Services					
	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
Total Cost	\$0	\$1,260,334	\$0	\$1,288,003	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing 91.2% and a smaller light gray segment representing 8.8%.</p>
Positions	-	15.0		15.0	
Program Total		\$1,260,334		\$1,288,003	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,260,334		\$1,288,003	
Total Positions		15.0		15.0	
Mandate	See Below				
Program Contact	Paula Jett				
Phone Number	703-658-8069				

Description

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.

Goals

- Ensure that all employment transactions for all employees are accurate and equitable
- Administer the employment process to ensure compliance with federal, state, and local regulations
- Ensure competitiveness and equity of compensation and classification plans and monitor on a regular basis

State and Federal 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)

Explanation of Costs

Funding for this program includes \$1.0 million for salary and benefits for 15.0 positions and part-time hourly funding in the amount of \$64,125, which represents approximately 2.5 full-time equivalent positions. Hourly funding is for seasonal employees needed during the peak hiring season. The remaining \$244,800 is for Outstanding Performance Awards.

Department of Human Resources

Functional Applications Support Team Program

Office of Salary Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,683,987	\$0	\$1,648,810
Positions	-	7.5		7.5
Program Total		\$1,683,987		\$1,648,810
Offsetting Revenue		\$0		\$0
Net Cost		\$1,683,987		\$1,648,810
Total Positions		7.5		7.5
Mandate	See Below			
Program Contact	Joe Houston			
Phone Number	703-750-8437			

Program Percentage of Total Department

113%

Description

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 on-going maintenance and enhancements to the mission critical Human Resources/Payroll system.

Goals

- Ensure that the hardware and software requirements of the Department of Human Resources and Office of Payroll Management are met and continue to upgrade and modify the applications for more efficient and effective use of data
- To ensure that the Human Resources Intranet and Internet sites are current and accurate as well as to provide a web-based application for employees to access profile information

Department of Human Resources

State and Federal Mandates

Electronics Communications Privacy Act of 1986

Explanation of Costs

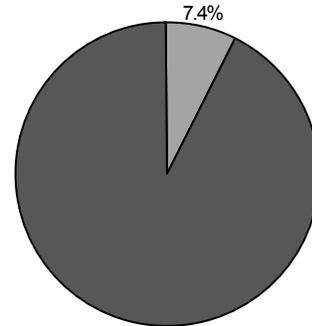
Funding for this program includes \$0.6 million for salary and benefits for 7.5 positions and part-time hourly funding in the amount of \$59,579, which represents approximately 2.6 full-time equivalent positions. The remaining funding is for software and equipment (\$234,000), and consultant services (\$110, 000).

Department of Human Resources

Administrative Services Program

Office of Salary Services				
	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
Total Cost	\$0	\$1,021,481	\$0	\$1,087,796
Positions	-	8.0		8.0
Program Total		\$1,021,481		\$1,087,796
Offsetting Revenue		\$0		\$0
Net Cost		\$1,021,481		\$1,087,796
Total Positions		8.0		8.0
Mandate	See below			
Program Contact	Sheila Quarto			
Phone Number	703-750-8436			

Program Percentage of Total Department



Description

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.

Goals

- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner
- Ensure that confidentiality of personnel information
- Provide a safe and clean workplace for employees

State and Federal Mandates

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.

Explanation of Costs

Funding for this program includes \$0.4 million for salary and benefits for 8.0 positions and part-time hourly funding in the amount of \$106,309, which represents approximately 4.7 full-time equivalent positions. Hourly funding is used to hire employees to create identification badges, fingerprint new employees, and assist in the file room during the peak-hiring season. The remaining funding is for fingerprinting reports from the State Police (\$300,000), departmentwide supplies, printing and postal service (\$226,000).

