We commit to invest in our employees, encourage innovation, and celebrate success.

Narrative Summary for FY 2019
FAIRFAX COUNTY PUBLIC SCHOOLS
Scott Brabrand, Ed.D.
Division Superintendent

Marty K. Smith
Chief Operating Officer

GOAL CHAMPION
Helen Nixon, Assistant Superintendent, Human Resources

OFFICE OF RESEARCH AND STRATEGIC IMPROVEMENT
Ludmila Z. Hruda, Director
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**Appendix A**: Trends in Metric Data
Introduction

This Strategic Plan report is the second Premier Workforce report to be completed since the School Board’s adoption of the Strategic Plan SY 2018-20 Focus on March 7, 2019. The adopted plan includes streamlined outcomes the division is focusing on for school years (SYs) 2018-20, along with enhanced metrics and streamlined targets to demonstrate progress on those outcomes. This Premier Workforce report reflects FCPS’ functioning, including actions and outcomes, during fiscal year 2019 (July 2018 through June 2019). Because the approval of the enhanced Strategic Plan occurred near the end of the reporting period, the actions described in this report were not intentionally aligned with the now-approved metrics and targets. Nonetheless, the actions reported on in this report were intended to allow FCPS to progress on most approved metrics. Future reports will describe intentionally-aligned actions implemented to help the division reach its desired outcomes.

Report Organization

Reporting on each outcome comprises three sections:

- **Overview** of SY 2018-19 performance and progress toward the 2018-20 Targets for each of the plan’s four associated Aspirations.

- **Detail** of SY 2018-19 and progress toward the 2018-20 Targets in each of the following subsections. The detail subsections are repeated for each of the plan’s Aspirations.

  - **Outcomes Narrative** details the performance on each metric and highlights progress toward the 2018-20 Target.

  - **Actions Narrative** highlights individual activities falling under the overarching strategic action (“How”) that staff implemented. In this first year, since it is a look back at SY 2018-19, when these structures were not in place, these activities describe what FCPS undertook during the reporting year. In future years, the activities listed in this section will describe programs, services, projects, and initiatives that are part of the Division’s High-Level Work Plans developed specifically to achieve each outcome.

  - **Return on Investment (ROI) Analysis** provides evidence of the relation between funds expended on activities and strategic benefits. ROI can also support decisions made on whether to continue, modify, or end activities within the High-Level Work Plans. In this first year of reporting on the new metrics, ROI analysis should not be used for this latter purpose as SY 2018-19 activities were not specifically intended to support the new metrics.

  - **Data Analysis and Conclusions** provides an analysis of the effectiveness of the activities taken to make progress toward the goal and what adjustments, if any, are recommended for FCPS to make continued progress or extend efforts to new initiatives.

- **Future Considerations** contains implications for policy, funding, and/or strategic concerns.
Performance Color Codes

For this report, each metric listed in the “What” section has a color-coded assessment of overall progress on each metric toward the SYs 2018-20 Targets. The assessments of progress reported on in this report are interim assessments toward the SYs 2018-20 Target and, therefore, any improvement since baseline was judged as having progressed toward the target. Both the overall assessment and the color-coding of FY 2019 performances used the following color codes:

<table>
<thead>
<tr>
<th>Color Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dark teal</td>
<td>SY 2018-19 performance met or exceeded the SYs 2018-20 target.</td>
</tr>
<tr>
<td>Light teal</td>
<td>SY 2018-19 performance progressed toward the SYs 2018-20 target.</td>
</tr>
<tr>
<td>Yellow-green</td>
<td>SY 2018-19 performance made limited progress toward the 2018-20 target, meaning performance was above the baseline, but not improved over the prior reporting year.</td>
</tr>
<tr>
<td>Yellow</td>
<td>SY 2018-19 performance did not make progress toward the SYs 2018-20 target.</td>
</tr>
</tbody>
</table>

Overall assessments for metrics with subgroups added one additional category: In cases where the metric includes performance by subgroups, all the subgroups had to have met the SYs 2018-20 Target for Overall Progress to be color-coded dark teal, and all but one subgroup needed to have progressed toward the target (not including limited progress) to be color-coded light teal. For any metric where a majority of the subgroups showed progress (even if only limited progress), but one or more did not make progress was color-coded yellow-green. For any metric where the majority of subgroups were not showing progress, the performance was color-coded yellow.

Return on Investment (ROI)

This is the second year that return on investment (ROI) information is being included in FCPS’ annual Strategic Plan reporting. In this second year, the ROI calculations are based on funds that could be directly tied to new or enhanced actions associated with the current metrics. It is anticipated that future reports will allow for more complex ROI analyses, as we align our programs, services, projects, and initiatives to the focused plan and our new metrics and targets.

FCPS uses a continuum of approaches for evaluating the link between expenditures and benefits to analyze ROI (see graphic below). As approaches increase along this continuum, so do the time, data, and expertise required for execution. Less complex approaches are more descriptive than evaluative, describing outcomes observed after related funds are spent. More complex approaches become increasingly evaluative and, in some cases, can definitively link specific expenditures to their related benefits. The five approaches that FCPS uses to assess the return on investment are:
• **Cost per participant** describes expenditures in relation to the number of participants in a program or project, or the number of recipients of services provided by a service or initiative.

• **Cost description** is a process of identifying observed benefits or outcomes that are associated with a specific program, service, project, or initiative that has been funded, such as improvements to student achievement, operational efficiency, or teacher retention.

• **Monetary ROI** evaluates whether a monetary investment results in a monetary gain larger than the initial investment amount (e.g., cost savings or cost avoidance).

• **Impact ROI** is used to show non-monetary benefits (e.g., student achievement, operational efficiency, teacher retention) associated with the funding for a program, service, project, or initiative compared to the benefits and associated funding for a different program, service, project, or initiative (either in or outside FCPS). FCPS previously used the term “Academic ROI” for this type of ROI analysis; the term was revised to allow for analysis of either academic or operational benefits, as long as they can be compared quantitatively for different programs, services, projects, or initiatives.

• **Social ROI** evaluates a combination of monetary, impact, and community outcomes\(^1\) to assess the full impact of funds spent.

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\(^1\) Monetary outcomes include benefits such as cost savings or cost avoidance such as benefits of early childhood expenditures on reducing special education costs. Academic outcomes include those non-monetary benefits to the school division, such as increasing high school graduation rates or operational efficiencies. Community outcomes include those benefits to others outside the school division, such as a decreasing welfare dependence.
## Exceptional Employees

### Overview

**What**
FCPS will recruit, hire, and retain exceptional employees.

**How**
Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.

### SY 2018-19 Performance

<table>
<thead>
<tr>
<th>Aspiration</th>
<th>Metric:</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Every open teaching position will have at least five highly qualified applicants.</td>
<td>Average number of qualified applicants per teaching position</td>
<td>No Progress During this Reporting Period</td>
</tr>
<tr>
<td>The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.</td>
<td>Diversity of qualified teacher applicants compared to the diversity of Fairfax County residents</td>
<td>Progressed Toward Target</td>
</tr>
<tr>
<td>All teaching positions will be filled by July 1.</td>
<td>Percent of teaching positions filled by July 1</td>
<td>Met or Exceeded Target</td>
</tr>
<tr>
<td>The diversity of hired teachers will match the diversity of qualified teacher applicants</td>
<td>Diversity of hired teachers compared to the diversity of qualified applicants</td>
<td>No Progress During this Reporting Period</td>
</tr>
<tr>
<td>Employee retention rates will be within the National Average</td>
<td>FCPS employee retention rates</td>
<td>Met or Exceeded Target</td>
</tr>
</tbody>
</table>
Exceptional Employees

Detail

Reporting on the Exceptional Employees outcome is divided into three sections: recruitment, hiring, and retention.

Recruitment

**FY 2019 Outcomes**

*The average number of qualified teacher applicants continued to decrease from baseline.*

During this reporting period, FCPS did not make progress in increasing the average number of qualified applicants per teaching position. Continuing the trend from last year, the average number of qualified applicants per teaching position decreased to 2.7 in 2018-19 from 3.4 at baseline. Therefore, FCPS did not make progress toward the SY 2018-20 Target of 3.9 applicants per position. In fact, the decrease accelerated with a .4 further drop from baselined after a .3 decrease the prior year (when the average was 3.1 applicants per position).

![Graph showing average number of qualified applicants per teaching position from FY 2017 to FY 2019](image)

**Overall Progress**

<table>
<thead>
<tr>
<th></th>
<th>Aspirational Value</th>
<th>SYs 18-20 Target</th>
<th>SY 18-19 Performance</th>
<th>SY 17-18 Performance*</th>
<th>3-Year Baseline</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Aspirational Value</strong></td>
<td>5.0</td>
<td>3.9</td>
<td>2.7</td>
<td>3.1</td>
<td>3.4</td>
</tr>
</tbody>
</table>

Legend: ■ met or exceeded the Target. ■ progressed toward the Target. ■ progressed toward the Target from baseline but not since the prior year. ■ did not progress toward the Target.

Data Source: FCPS Human Resources

*SY 2017-18 Performance is not charted.
**Exceptional Employees**

*FCPS made limited progress in increasing the diversity of qualified teaching applicants.*

The aim of this metric is to monitor the diversity of FCPS' pool of qualified teacher applicants with respect to ethnic and gender diversity. During SY 2018-19, FCPS maintained its prior progress toward the target for ethnic diversity of qualified applicants (31 percent ethnic diversity) but did not make progress toward the target on gender diversity of qualified applicants (33 percent Males), yielding mixed results. Specifically, the percent of diverse qualified applicants in SY 2018-19 was two percentage points above baseline for ethnic diversity and one percentage point below baseline for Male diversity. Therefore, when compared with the population of Fairfax County residents, the diversity of qualified applicants in FCPS has improved slightly in ethnic diversity and worsened slightly in gender diversity.

<table>
<thead>
<tr>
<th></th>
<th><strong>Ethnic Diversity (non-white)</strong></th>
<th><strong>Gender Diversity (Male)</strong></th>
<th><strong>Overall Performance</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Aspirational Value</strong></td>
<td>44% diverse applicants Equal to Fairfax County residents</td>
<td>50% male applicants Equal to Fairfax County residents</td>
<td></td>
</tr>
<tr>
<td><strong>SYs 18-20 Target</strong></td>
<td>31% diverse applicants Below Fairfax County residents by 13 points</td>
<td>33% male applicants Below Fairfax County residents by 17 points</td>
<td></td>
</tr>
<tr>
<td><strong>SY 18-19 Performance</strong></td>
<td>27% diverse applicants (diverse n=1,481; white n=3558) Below Fairfax County residents by 17 points</td>
<td>23% male applicants (male n=1,288; female n=4,194) Below Fairfax County residents by 27 points</td>
<td></td>
</tr>
<tr>
<td><strong>SY 17-18 Performance</strong></td>
<td>26% diverse applicants (diverse n=1,572; white n=3,917) Below Fairfax County residents by 18 points*</td>
<td>25% male applicants (male n=1,599; female n=4,910) Below Fairfax County residents by 25 points</td>
<td></td>
</tr>
<tr>
<td><strong>3-Year Baseline</strong></td>
<td>25% diverse applicants (diverse n=1,659, white n=4,323) Below Fairfax County residents by 19 points</td>
<td>24% male applicants (male n=1,402, female n=4,545) Below Fairfax County residents by 26 points</td>
<td></td>
</tr>
</tbody>
</table>

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*Note: Some applicants and hires did not disclose their race/ethnicity. Baseline data for the qualified applicants showed that 4% (n=282) did not disclose their race. For SY 2018-19, 5% (n=259) of applicants did not disclose their race.*
Exceptional Employees

Legend: ■ met or exceeded the Target. □ progressed toward the Target. □ progressed toward the Target from baseline but not since the prior year. □ did not progress toward the Target.

Data Source: FCPS Human Resources; * reported as 17 in 2017-18 report and corrected here

FY 2019 Actions

Challenges linked to the nationwide teacher shortage require that FCPS move away from a traditional recruitment model. Therefore, FCPS continues to look for proactive and creative approaches to building external and internal pipelines for talent.

In FY19, FCPS implemented or made plans to implement the following efforts targeting improved recruitment, in general:

- Continued to expand networking and pipelines to increase the breadth of the applicant pool.
  - Held FCPS' Back2Fairfax event for FCPS graduates who want to learn more about how to navigate the hiring process, employee resources, and tips to be a successful educator. Back2Fairfax encourages continued interest in teaching in FCPS and allows FCPS to maintain touchpoints with our graduates to let them know we value their talent and workforce potential.
  - Enhanced and expanded pipelines for operational and administrative positions. Inaugural Back2Fairfax event held in the Spring focused on recruiting talent for operational positions. Additionally, during university job fairs and community events recruiters engaged potential applicants for operational and administration positions.

- Increased hosting of job fairs. During FY19, FCPS hosted four job fairs, an increase over prior years. The larger number of job fairs allow FCPS to cast a wider net and to meet with new teachers, veteran teachers from other districts, and career switchers. Events were scheduled to align better with the availability of candidates and FCPS staffing needs.

- Reviewed current recruitment processes to see where to focus enhancements. Several enhancements include: more intentional marketing in advance of attendance at hiring events to ensure greater exposure and familiarity with FCPS prior to events; increased presence through online job boards; fostering stronger relationships with colleges through targeted on-site visits with education deans, faculty, and students; serving on K-12 related college advisory boards; increased collaboration with state and national K-12 associations/organizations.

In FY19, FCPS also implemented or made plans to implement efforts that specifically targeted increasing the diversity of recruited applicants:

- Employed the Teachers for Tomorrow (T4T) program as a pipeline to ensure minority FCPS students are aware of and involved in the school-to-career pipeline. During FY19, the Teachers for Tomorrow class was offered at six FCPS high school sites (Centerville High School, Chantilly Academy, Edison Academy, Falls Church Academy, Lake Braddock Secondary School and Mount Vernon High School). This opportunity targets students interested in pursuing a teaching career and provides early exposure to the profession. Participating FCPS students are eligible to gain college credit through dual enrollment towards an education degree and have opportunities, once they graduate. Through the program, FCPS commits to offering those students who successfully complete a teacher preparation program an open contract welcoming them back “home” to teach in FCPS. In SY 2018-19 there were 78 students who were enrolled in the Level 1 course, 59 in the Level 1 Dual
Exceptional Employees

Enrollment course, and 31 in the Level 2 course. One hundred sixty-six students from the program who passed either a Level 1 or 2 course were eligible to apply for an early contract. Of those eligible to apply for contracts, 31 students completed the application and were awarded early contracts at the Teachers for Tomorrow End of Year Ceremony held in April 2019.

- Implemented Get to Know HR visits to schools. Members of the HR’s Talent Acquisition and Management leadership team visited with students enrolled in the level 1 and level 2 Teachers for Tomorrow classes. During the visit, the HR team spent time learning more about the students, their future career desires, and the experiences they are having during their internships at local elementary or middle schools. Time was spent giving guidance on what students can do now and in college to prepare to be a teacher, résumé development, and preparing for a job interview. The FCPS team also provided information to FCPS’ students about the great benefits and perks of being an FCPS employee.

- Strategically engaged in networking efforts based on demographic data from previous applicant pools, focusing expansions on underrepresented groups.
  - Built community partnerships that support bridges to the teaching profession including partnering with the Asian American Education Association, Korean Engineers and Mathematical Association, NAACP, Washington Association for Korean Schools, and the Northern Virginia Hispanic Chamber of Commerce.
  - Expanded attendance at college and university job fairs in a strategic way to support FCPS diversity hiring goals and target programs producing teachers in critical needs areas. In FY19 FCPS increased its attendance at minority-serving institution teacher job fairs to 44, an increase of 16 over the prior year.
  - Highlighted the Division’s diversity when recruiting to include how FCPS supports inclusion of diverse staff (e.g., supports for career advancement, networking groups, and mentorship).
  - Participated in the NFL player’s association recruitment event.

Return on Investment

*FCPS invested approximately $17 in job fair recruiting costs for each of the 5,566 qualified applicants who applied for a teaching position with FCPS. [Cost Per Participant]*

During SY 2018-19, FCPS spent approximately $93,000 on job fairs. The funds were mostly spent on staff to host events, $76,000. The remaining funds, $17,000 covered advertising, promotional materials, refreshments and venue costs. This translated into approximately $17 in recruiting costs per qualified applicant.

*Participation in the Teachers for Tomorrow program cost FCPS approximately $540 per student who applied for an early contract. [Cost per participant]*

FCPS spent approximately $16,700 in operating funds supporting the T4T program in SY 2018-19. Costs were primarily associated with staff time to oversee the program and recruit student participants to apply for early contracts with FCPS ($16,200). There was a small additional cost ($500) for materials and substitutes for training. Additional grant funds of $1,000 covered professional development costs bringing the total cost of the program to about $17,700. The cost of teachers to run the course was not included since students previously could and did take this elective course (it has existed in FCPS for over a decade); only the new collaboration with HR was implemented to
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recruit students to work in FCPS. As described under the Actions above, of the 166 students eligible to apply for an early contract, 31 from the program did apply, resulting in an FCPS cost per student of approximately $540.

**FCPS demonstrated a one percent increase in diverse qualified teacher applicants for the approximately $234,000 the Division invested in operating funds. [Cost Description]**

During SY 2018-19, FCPS expended a total of $234,000 to expand its recruitment efforts at minority serving institutions and to build community partnerships with associations and organizations serving these groups. Between SY2017-18 and SY 2018-19, the percent of qualified Black teacher applicants rose from 12 to 13 percent and the percent of Hispanic teachers rose from six to seven percent.

Of the funds spent, approximately $102,000 were spent toward recruitment efforts at Historically Black Colleges and Universities (HBCU) ($71,000) and toward building partnerships with local organizations and community groups ($31,000). These efforts supported a one percent increase in qualified Black applicants. Similar increases were not seen for FCPS’ investment of $54,000 in efforts to increase qualified Hispanic applicants ($47,000 for recruitment and $7,000 for partnerships). Nor for the remaining $77,000 in funds dedicated to recruitment ($54,000) and partnerships ($1200) with Asian-serving groups.

**Data Analysis and Conclusions**

FCPS could identify an approximate total of $350,000 in costs related to recruitment efforts during FY19. This is a relatively small investment in a school division with over 28,000 employees and a need to hire over 2,000 employees annually. During the reporting year, this investment could not turn the tide on the downward trend since baseline in the average number of teacher applicants per open teaching position. Importantly, lower teacher applicant counts found for the reporting year may be a function of the shortage of individuals graduating from teacher preparation programs in Virginia and throughout the nation. So, while FCPS is working to recruit more applicants in non-traditional ways, the actions it is taking may not be able to offset the shortage of individuals graduating from teacher preparation programs.

FCPS needs to continue recruitment efforts towards increasing the diversity of qualified teaching applicants to meet the performance target by SY 2019-20. The current ROI analysis suggests that FCPS’ efforts are having some of the intended effect on increasing the percent of diverse qualified candidates but does not have easily available information to pinpoint which efforts are yielding the most success and should be expanded and which are not worth continuing. FCPS would need to institute more specific monitoring procedures to understand the link between specific recruitment efforts to support such decisions.

One potential approach highlighted in this report that FCPS should be able to monitor in this way will not reveal its promise for improving the current circumstances for several years. Because the Teachers for Tomorrow program started a recruitment effort for the first time this year and targets juniors and seniors in high school, it will take four to five years to see the true return on FCPS’ investment in the program. Of those awarded an early contract during SY 2018-19, 55% were white, 29% were Hispanic, 6% each were black and Asian, and 3% were two or more races. This means that those awarded early contracts during the reporting year through the Teachers for Tomorrow program represented greater ethnic diversity, especially in the Hispanic subgroup, than FCPS’ current pool of qualified applicants or hires. Cumulatively over time, the Teachers for Tomorrow program has the potential to support FCPS attaining its diversity goals if the awardees return to FCPS to teach. It will be important for ROI analyses to be conducted in future years to examine what
proportion of FCPS applicants and hires came from the Division’s Teachers for Tomorrow program and whether former participants are helping to shift the diversity of qualified applicants and hires.

Hiring

**FY 2019 Outcomes**

*For the second consecutive year, FCPS met its target to hire at least 97.5 percent of teachers by July 1.*

FCPS continues to exceed its performance target for filling teaching positions by July 1. Specifically, by July 1, 2019, FCPS had filled 97.6 percent of all teaching positions for the coming school year. This level of performance was above the 2020 Target of 97.5%. While this marked the second consecutive year that FCPS was able to fill teaching positions by July 1 at a rate that exceeded its target level of performance, the 97.6 by July 1, 2019 was a slight decrease from the 97.8 rate that had been found for the prior reporting year.

![Percent of Teaching Positions filled by July 1](chart.png)

<table>
<thead>
<tr>
<th>Aspirational Value</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>SYs 18-20 Target</td>
<td>97.5%</td>
</tr>
<tr>
<td>SY 18-19 Performance</td>
<td>97.6%; n=15,390</td>
</tr>
<tr>
<td>SY 17-18 Performance</td>
<td>97.8%; n=15,493</td>
</tr>
<tr>
<td>3-Year Baseline</td>
<td>96.3%; n=15,175</td>
</tr>
</tbody>
</table>

**Overall Progress**

- **Met or Exceeded the Target**
- **Progressed toward the Target**
- **Progressed toward the Target from baseline but not since the prior year**
- **Did not progress toward the Target**

*Legend: met or exceeded the Target. progressed toward the Target. progressed toward the Target from baseline but not since the prior year. did not progress toward the Target.*

Data Source: FCPS Human Resources

*Overall, FCPS did not make progress in hiring qualified teacher applicants proportionally by ethnic or gender subgroup.*

The aim of this metric is to monitor whether FCPS’ hiring teacher applicants mirrors ethnic and gender proportions of qualified applicants. During SY 2018-19, data indicate FCPS had less proportional hiring of ethnically diverse candidates compared to baseline and maintained proportional hiring of Male candidates slightly above baseline levels. More specifically with respect to ethnic
diversity, the underrepresentation of hired, qualified Black and Hispanic applicants worsened in comparison to baseline, as did the overrepresentation of hired, qualified White applicants, indicating increasing ethnic disproportionality since baseline. Additionally, while Male underrepresentation was slightly improved compared to baseline, the SY 2018-19 performance was considerably lower than what had been seen in the prior year, when proportionally 74 percent of qualified male applicants were hired. The one subgroup that maintained proportional hiring of qualified applicants was the Asian subgroup, which for the second consecutive year had equal representation between qualified and hired applicants. Overall, therefore, disparities in proportional hiring of qualified applicants in relation to ethnic diversity increased. Furthermore, a gap that had closed slightly last year, widened back to baseline for the Black subgroup in this reporting period. Also, the gains in Male applicants slipped slightly from the previous reporting year. The lack of progress means that overall, the overrepresentation of White teachers increased since baseline and the overrepresentation of Female teachers remained unchanged.

<table>
<thead>
<tr>
<th>Baseline Diversity</th>
<th>2018-19 Diversity</th>
<th>Overall Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Asian</strong></td>
<td>Equally represented (100%)</td>
<td>Equally represented (100%)</td>
</tr>
<tr>
<td></td>
<td>7% hires (n=127) and 7% applicants (n=481)</td>
<td>7% hires (n=132) and 7% applicants (n=398)</td>
</tr>
<tr>
<td><strong>Black</strong></td>
<td>Underrepresented (67%)</td>
<td>Underrepresented (62%)</td>
</tr>
<tr>
<td></td>
<td>8% hires (n=150) and 12% applicants (n=789)</td>
<td>8% hires (n=161) and 13% applicants (n=717)</td>
</tr>
<tr>
<td><strong>Hispanic</strong></td>
<td>Equally represented (100%)</td>
<td>Underrepresented (86%)</td>
</tr>
</tbody>
</table>

Note: The total percent across the four ethnic groups will not sum to 100% because some applicants and hires either did not disclose their race/ethnicity or provided responses that fell outside the four groups reported on here. Baseline data for the qualified applicants showed that 4% (n=282) did not disclose their race and 4% (n=285) reported races that fell outside of the four groups reported. For SY 2018-19, the data were 5% (n=259) and 5% (n=268), respectively. Baseline data for the hired teachers showed that 4% (n=75) of the hired teachers reported races that fell outside of the four groups. For 2018-19, the data for hired teachers showed that 4% (n=80) reported races that fell outside the four groups.
Exceptional Employees

<table>
<thead>
<tr>
<th></th>
<th>6% hires (n=115) and 6% applicants (n=389)</th>
<th>6% hires (n=116) and 7% applicants (n=366)</th>
</tr>
</thead>
<tbody>
<tr>
<td>White</td>
<td><strong>Overrepresented (114%)</strong> 75% hires (n=1,471) and 66% applicants (n=4,323)</td>
<td><strong>Overrepresented (117%)</strong> 75% hires (n=1,457) and 64% applicants (n=3,558)</td>
</tr>
<tr>
<td>Male</td>
<td><strong>Underrepresented (63%)</strong> 15% hires (n=297) and 24% applicants (n=1,599)</td>
<td><strong>Underrepresented (65%)</strong> 15% hires (n=297) and 23% applicants (n=1,288)</td>
</tr>
<tr>
<td>Female</td>
<td><strong>Overrepresented (113%)</strong> 85% hires (n=1,640) and 75% applicants (n=4,910)</td>
<td><strong>Overrepresented (113%)</strong> 85% hires (n=1,650) and 75% applicants (n=4,194)</td>
</tr>
</tbody>
</table>

Legend: ■ met or exceeded the Target. □ progressed toward the Target. ▪ progressed toward the Target from baseline but not since the prior year. □ did not progress toward the Target.

Data Source: FCPS Human Resources
Note: For 2017-18 Performance see Appendix A

FY 2019 Actions
During FY19, FCPS completed its hiring for the 2018-19 school year and began hiring for the 2019-20 school year. Hiring for SY 2019-20 kicked off in February 2019, when schools with known vacancies could begin hiring for those positions. FCPS employs a Teacher Hiring Practice Framework consisting of five components, two of which (screening; candidates for interviews) are the responsibility of HR and three of which (interviews; candidate selection; documentation and records management) are the responsibility of hiring managers at schools and other FCPS worksites. Hiring managers receive support for their hiring responsibilities from HR. For example, through its HR department, FCPS promotes interviewing practices that are highly structured to ensure that all candidates have a similar experience during the interview process; HR provides trainings to hiring managers to support their understanding of how to conduct the established process.

During FY19, FCPS implemented or made plans to implement the following improvements to its overall hiring processes:

- Put structures in place to monitor implementation for the revised principal and teacher hiring processes with the intent to engage in cycles of continuous improvement.
- Revised Staffing Calendar to include changes to the internal transfer window that better facilitates earlier movement between schools and that is more supportive of schools' ability to fill remaining vacancies in order to ensure they are fully staffed for the opening of schools
- HR staff collaborated with Fairfax Association of Elementary School Principals (FAESP), Middle School Principals Association (MSPA), High School Principals Association (HSPA), Fairfax County Federation of Teachers (FCFT), Fairfax Education Association (FEA), Associational of Fairfax Professional Educators (AFPE) to gather input and implement proposed changes.

FCPS focused on the following improvements during FY19 to increase the diversity of its hires and achieve its targets in this area:

- Mandated that all school-based hiring managers complete training on the teacher hiring practices framework.
- HR led conversations with principals and administrative teams about the value of diverse candidates.
Exceptional Employees

- Principals more consistently tracked candidates interviewed.
- HR put structures in place to better collect and analyze data related to the percent of diverse applicants selected for interviews and the percent of diverse applicants hired.
- Provided training on how to best utilize BrassRing to screen applications and identify candidates to interview. Offered three sessions related to interviewing and Hiring Practices during the Leaders Need to Know summer professional development for administrators. These sessions provided an overview of the Teacher Hiring Practices Framework, how to conduct interviews, and an overview of interviewer bias and how it may impact the interview process.

Return on Investment
ROI analyses were not conducted because the actions undertaken in support of FCPS' hiring aspirations involved minimal investment of staff time during the year (one meeting and one training), which was absorbed by the positions involved. ROI analyses will be conducted when more extensive actions to support the fill rate by July 1 or diversity in hires is undertaken by FCPS.

Data Analysis and Conclusions
As was true with recruitment, FCPS could identify a small amount invested in activities to promote its hiring aspirations. The small investment did not pose a concern with respect to FCPS' intention to hire almost all its teachers by July 1st. Continuing to meet this Target overall may mean that FCPS should consider looking at subgroups, such as Special Education teachers or other hard to staff areas. The diversity data for hires indicates that little has changed in terms of ethnic and gender diversity so different actions, perhaps requiring greater resource investments, are needed moving forward to ensure FCPS meets its aspiration to match the diversity of hired teachers to the diversity of qualified applicants for FCPS teaching positions. Furthermore, to support its aspiration for diversity in hiring will require considerable efforts across many work sites in FCPS and, thus, far greater investments than currently being made to shift trends toward targeted levels of performance with respect to hiring diversity. FCPS has made hiring data available to all schools so that HR can support conversations regarding diversity and implicit bias in hiring.

Retention
FY 2019 Outcomes
In SY 2018-19, FCPS retained teachers, administrators, and operational personnel at levels that continue to exceed the long-term aspiration.
In SY 2018-19, 94 percent of teachers, 98 percent of administrators, and 95 percent of operational staff were retained in FCPS, exceeding the performance target ahead of schedule. Teacher retention was one percentage point higher in SY 2018-19 than it had been in the prior year. Among school-based administrators retention rates continued to trend upward, exceeding the baseline by three percentage points. Among operational staff, retention rates remained steady. Retention was defined as the percentages of employees who were not terminated; therefore, this percentage does not reflect employees who retired or transferred locations. Therefore, FCPS continues to exceed its long term aspiration of having retention rates of 85 percent or higher for each of employee group.
Exceptional Employees

### SY 2018-19 Retention of Teachers, Administrators, and Operational Staff

<table>
<thead>
<tr>
<th></th>
<th>Teachers</th>
<th>Administrators</th>
<th>Operational</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aspirational Value</td>
<td>At or above 85%</td>
<td>At or above 85%</td>
<td>At or above 85%</td>
</tr>
<tr>
<td>SYs 18-20 Target</td>
<td>At or above 85%</td>
<td>At or above 85%</td>
<td>At or above 85%</td>
</tr>
<tr>
<td>SY 18-19 Performance</td>
<td>94%; n=14,317</td>
<td>98%; n=666</td>
<td>95%; n=10,909</td>
</tr>
<tr>
<td>SY 17-18 Performance</td>
<td>93%; n=14,210</td>
<td>96%; n=646</td>
<td>95%; n=10,963</td>
</tr>
<tr>
<td>3-Year Baseline</td>
<td>93%; n=13,911</td>
<td>95%; n=636</td>
<td>95%; n=10,741</td>
</tr>
</tbody>
</table>

Legend: ■ met or exceeded the Target. □ progressed toward the Target. ▼ progressed toward the Target from baseline but not since the prior year. □ did not progress toward the Target.

Data Source: FCPS Human Resources

### FY 2019 Actions

FCPS focused on the following improvements to ensure it retains a diverse staff:

- Included data on the diversity in retention (as well as recruitment and hiring) in the Division’s new equity profile (available at [https://www.fcps.edu/about-fcps/one-fairfax/equity-profile/equity-profile-goal-3-premier-workforce](https://www.fcps.edu/about-fcps/one-fairfax/equity-profile/equity-profile-goal-3-premier-workforce)).

- Great Beginnings: A recent trend in education is the decline of quality teachers entering and staying in the profession. New teachers are 40-50% more likely to leave the field in their first three years (Phillips, 2015). Research also suggests that one way to reduce teacher attrition is through comprehensive induction programs. Providing a qualified mentor for every new teacher is required by the State of Virginia.

During the FY19 school year, Great Beginnings was redesigned to better meet the needs of new teachers aligned with recent research trends and with the FCPS focus on the Strategic Plan. A thorough review of program components was completed to design and implement a comprehensive induction program. This review led to a reallocation of resources to emphasize mentoring as the highest leverage support strategy and an intentional alignment of professional development to the divisionwide focus. The redesigned model uses a wraparound approach that includes professional development for teachers, effective mentoring from a
skilled mentor, school-based programs led by Lead Mentors, and, as needed, one on one support from Mentor Resource Teachers for identified teachers. The professional development for teachers includes the August Summer Institute and the yearlong after-school seminars; Foundations, which centered on best practices as defined by the FCPS Learning Model (plan, teach, assess, reflect); Pathways, which supported new teachers with content specific to their grade level or content area; and Forum, which provided new teachers with the opportunity to select more personalized learning paths.

Attendance records for Great Beginning participants collected at year-end reflected increased attendance in the after-school program than prior to program revision. Through survey data, new teachers provided positive feedback about the diversity of sessions and the choice to deepen their learning on an individual identified area of growth. Additionally, it was reflected that the ability to network and collaborate with teachers of same content area or grade level was also a factor that contributed to their overall engagement.

Return on Investment

FCPS invested approximately $41,000 in Great Beginnings per one percent increase in retention. FCPS invested approximately $331,000 to redesign Great Beginnings for SY 2018-19, with just over 70% ($235,000) spent on staff time to restructure the program. The restructured program was intended to provide more choice and tailor the content to match the differing needs of new teachers. Implementation of the redesigned program and professional development for those delivering it accounts for the rest of the cost (approximately $96,000.)

Analyses completed specifically for this ROI indicated that during SY 2018-19, FCPS retained 94 percent of first-year general education teachers who completed Great Beginnings versus 86 percent of first-year teachers who did not, which was a statistically significant difference. Thus, the Great Beginnings program demonstrated a small, though meaningful, effect on retention of new FCPS teachers. Given the overall cost of $331,000 for the program and the eight-point increase in retention, this translates into an investment of $41,000 for every point of increase.

Data Analysis and Conclusions

FCPS’ current retention rates are within the target range for teachers with a 94 percent retention rate. Data on Great Beginnings participants demonstrated that, for new teachers, this program is having a positive impact on teacher retention. Thus, it would behoove FCPS to ensure all new teachers in the Division take part in Great Beginnings. It is less clear which factors contribute positively to retention rates (and potentially which detract from retention) among FCPS’ more experienced teachers. This is an area that FCPS should explore, especially in light of anecdotes from some teachers that working conditions do not support FCPS’ retention aspirations.
Exceptional Employees

Future Considerations

Strategic Concerns
- As fewer college students enter the teaching profession, FCPS should partner with groups that endeavor to attract high school and college students to the profession, as well as career-switchers. *(Recruitment)*
- To ensure these efforts produce results, more detailed monitoring data will need to be collected to tie qualified applicants to the events that precipitated the application. *(Recruitment)*
- Support the participation of all new teachers in Great Beginnings. *(Retention)*
- Provide support to employees who are struggling. *(Retention)*

Budget
- As the pool of teachers graduating from teaching programs continues to decrease, more resources likely will be needed to extend recruitment efforts.
- Continue to fund and expand recruitment programs such as Back2Fairfax, Teach for Tomorrow, and Trades for Tomorrow programs. *(Recruitment)*
- Support continued funding for Great Beginnings. *(Retention)*
- A one-time infusion of resources may be needed to build more robust data systems to track individual teacher applicants through the process from recruitment events and application through hiring and retention.

Policy
*No policy considerations at this time related to the Exceptional Employees outcome.*
Market-Competitive Compensation

Overview

What
FCPS will offer market-competitive compensation packages.

How
Increase competitiveness of salaries for all employees.

SY 2018-19 Performance

| Aspiration: | FCPS will maintain all pay scales within 95 to 105 percent of market pay. |
| Metric:     | Percent of pay scales within 95 to 105 percent of market pay | Progressed Toward Target |
Market-Competitive Compensation

Detail

FY 2019 Outcomes

During this reporting period, FCPS made progress toward the target extending market competitive compensation to four additional salary scales.

In school year (SY) 2018-19, 88 percent of the pay scales (7 of 8) were within 95 to 105 percent of the market pay. This means that FCPS is making progress toward its desired outcome to offer market-competitive compensation packages to all employees. The one remaining scale, which is the teacher scale, received an additional infusion that brought it closer to market competitive levels. When the teacher scale is fully implemented in SY 2019-20, through the already approved FY20 budget, FCPS should have all scales fully aligned to the market.

Data Source: FCPS Human Resources

Overall Performance

<table>
<thead>
<tr>
<th>Aspirational Value</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>SYs 18-20 Target</td>
<td>100%</td>
</tr>
<tr>
<td>SY 18-19 Performance</td>
<td>88% (7 of 8)</td>
</tr>
<tr>
<td>SY 17-18 Performance</td>
<td>29% (2 of 7)</td>
</tr>
<tr>
<td>3-Year Baseline</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Legend: ■ met or exceeded the Target. □ progressed toward the Target. □ progressed toward the Target from baseline but not since the prior year. □ did not progress toward the Target.

Data Source: FCPS Human Resources

FY 2019 Actions

For FY 2019, new unified scales were implemented to provide market competitive salaries between 95 percent and 105 percent of market average for four additional salary scales (Administrators, Schedules A, B, C). Additionally, during the year, the FY 2020 budget was developed and adopted to align all pay scales to the market. Most importantly, for the metric discussed here, the FY 2020 Approved Budget also includes $55.2 million to fully implement the teacher salary scale. Furthermore, the FY 2020 budget includes a one percent market scale adjustment, a living wage rate
Market-Competitive Compensation

minimum of $15.50, and funding to provide a step increase for eligible employees. An additional $1.0 million to revise salary scales to provide 23 steps for each lane on the scale without grandfathering and maintain a slight salary differentiation between teachers with a bachelor’s degree plus 15 credits and teachers with a bachelor’s degree plus 30 credits was also adopted in the FY 2020 budget. The FY 2020 teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average, and maintains pay lanes based on educational attainment. The teacher salary scale is designed to achieve accelerated career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. Lastly, the FY 2020 budget includes the first-year investment of a three-year implementation plan to bring instructional assistant and public health training assistant salaries 50 percent of the bachelor’s teacher salary scale. The next enhancements will be reviewed as part of FY21 budget development process.

Return on Investment

During FY19, FCPS was able to achieve pay scale equity to market levels for an investment of approximately $3.6 million per pay scale brought to market level. [Cost Description]

During FY 2019, FCPS invested a total of $17.9 million to enhance compensation for five salary scales to be within 95 percent to 105 percent of the market average. The funds were used to implement the new pay scales for the School-Based Administrator and Unified salary scales (A, B, C), including a market scale adjustment. Employees on the Unified Scale include clerical staff, custodians, psychologists, social workers, and central office staff. With this investment, FCPS now has a total of seven of eight scales at market.

FCPS also made incremental progress toward bringing the last salary scale to market levels. In FY19, $53.1 million was spent toward raising the teacher scales to market competitive levels. This expenditure covered half the remaining funding required to reach the future teacher salary scale. An ROI analysis that accounts for all funding supporting the teacher salary scale enhancement will be conducted next year when the scale is brought to market levels.

Data Analysis and Conclusions

Over the last several years, the School Board has approved investing in FCPS’ employees to ensure that they receive market competitive salaries. During FY19, the investment resulted in an additional five salary scales brought to market levels, leaving only one scale below market. During the FY19 reporting year, the School Board’s infusion of over $53 million in salary enhancements to the teacher scale brought that final salary scale closer to market level. Importantly, during this reporting year, the School Board also approved the FY20 budget that will provide the final infusion into the teacher salary scale (investing over $50 million more) to bring this final salary scale, that covers FCPS’ largest employee group to market. Thus, the desired outcome of attaining market-competitive salaries is expected to be attained with the beginning of FY20. Considering the CIS salary scale was within market, plans for the scale may bring it higher than market target in FY20 and beyond.

Moving forward, to ensure FCPS salaries remain market competitive, FCPS will need to continue ongoing review and analysis of salary scales, as well as position classification to ensure integrity within FCPS’ organizational structure continues. Cyclical review of all jobs relative to the market should be conducted, targeting a five-year rotation. FCPS’ HR Department plans to group positions by department for review on a rotating basis, including employee and managerial input as part of the review to ensure that not only salary scales remain at market but that positions continue to be classified appropriately to match market data.
Market-Competitive Compensation

Future Considerations

Strategic Concerns

- Maintaining market competitive salaries, especially competitive teacher salaries, is necessary for supporting FCPS' attainment of its aspirations for recruitment, hiring, and retention, especially with respect to teachers.
- The School Board has previously considered whether FCPS' aspiration should be to have salaries at or above market. Now that funding has been secured for all salary scales to be at market, the School Board may want to revisit this issue.
- The CIS salary scale may rise higher than market target with the instructional assistant and public health training assistant salaries brought to 50 percent of the bachelor’s teacher salary scale.
- To maintain market competitiveness, FCPS should conduct a structured review annually for selected benchmark positions across salary scales and departmental/office organizations.

Budget

- Adequate resources to continue to review and analyze salary scales, as well as ensure the integrity of FCPS' position classifications in relation to these scales, will require dedicated resources that would allow for a five-year rotation of reviews.
- Additionally, FCPS will need to sustain its investment in market competitive compensation which will undoubtedly require additional funding of salary increases over time.

Policy

No policy considerations at this time related to the Market-Competitive Compensation outcome.
# Appendix A

## Exceptional Employees

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Trend Line</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of qualified applicants per teaching position</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diversity of qualified teacher applicants compared to the diversity of Fairfax County Residents</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ethnic Diversity</td>
<td>25%</td>
<td>26%</td>
<td>27%</td>
<td></td>
</tr>
<tr>
<td>*Black</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>*Hispanic</td>
<td>6%</td>
<td>7%</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>*Asian</td>
<td>12%</td>
<td>12%</td>
<td>13%</td>
<td></td>
</tr>
<tr>
<td>Gender Diversity (Male)</td>
<td>23%</td>
<td>25%</td>
<td>23%</td>
<td></td>
</tr>
<tr>
<td>Percent of teaching positions filled by July 1</td>
<td>96.3%</td>
<td>97.8%</td>
<td>97.6%</td>
<td></td>
</tr>
<tr>
<td>Diversity of hired teachers compared to the diversity of qualified teacher applicants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Asian</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Black</td>
<td>67%</td>
<td>75%</td>
<td>62%</td>
<td></td>
</tr>
<tr>
<td>Hispanic</td>
<td>100%</td>
<td>86%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>White</td>
<td>114%</td>
<td>114%</td>
<td>117%</td>
<td></td>
</tr>
<tr>
<td>Male</td>
<td>63%</td>
<td>74%</td>
<td>65%</td>
<td></td>
</tr>
<tr>
<td>Female</td>
<td>113%</td>
<td>109%</td>
<td>113%</td>
<td></td>
</tr>
<tr>
<td>FCPS employee retention rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers</td>
<td>93%</td>
<td>93%</td>
<td>94%</td>
<td></td>
</tr>
<tr>
<td>Administrators</td>
<td>95%</td>
<td>96%</td>
<td>98%</td>
<td></td>
</tr>
<tr>
<td>Operational</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td></td>
</tr>
</tbody>
</table>

## Market-Competitive Compensation

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>Trend Line</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of pay scales within 95 to 105 percent of market pay</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>