Strategic Focus Report FY19

- MARKET-COMPETITIVE COMPENSATION
- EXCEPTIONAL EMPLOYEES

PREMIER WORKFORCE

- EFFICIENT BUDGETING AND ALLOCATION
- WELCOMING ENVIRONMENT
  - HEALTHY LIFE CHOICES
- CARING CULTURE
  - PORTRAIT OF A GRADUATE ATTRIBUTES
    - ELIMINATION OF GAPS
    - EARLY EDUCATION
- STUDENT SUCCESS
PREMIER WORKFORCE OUTCOMES

» Exceptional Employees: FCPS will recruit, hire, and retain exceptional employees

» Market Competitive Compensation: FCPS will offer market-competitive compensation packages
TERMS OVERVIEW

» Baseline
  • 3-Year Baseline is the average performance from school year 2014-15 to 2016-17
  • 1-Year Baseline is the performance from school year 2016-17

» SY18-19 performance
  • Data for this reporting period, School Year 2018-19

» Targets
  • Targets are what the division should achieve by school year 2020. These were adopted in March 2019 as part of the Strategic Plan focus

» Aspirations
  • Aspirations are what the division wants to achieve in the Strategic Plan. These were adopted in March 2019 as part of the Strategic Plan focus

» Color Coding for Graphs
  • SY 2018-19 met or exceeded target
  • SY 2018-19 made limited progress toward target
  • SY 2018-19 progressed toward target
  • SY 2018-19 did not progress toward target
EXCEPTIONAL EMPLOYEES

FCPS will recruit, hire, and retain exceptional employees
### ASPIRATIONS AND PROGRESS: EXCEPTIONAL EMPLOYEES

| • Every open teaching position will have at least five highly qualified applicants (recruitment) | No Progress During this Reporting Period |
| • The diversity of hired teachers will match the diversity of qualified teacher applicants (recruitment) | Progressed Toward Target |
| • All teaching positions will be filled by July 1 (hiring) | Met or Exceeded Target |
| • The diversity of qualified applicants will match the diversity of Fairfax County residents (hiring) | No Progress During this Reporting Period |
| • Employee retention rates will be within the national average (retention) | Met or Exceeded Target |
RECRUITMENT
Every open teaching position will have at least five highly qualified applicants

No Progress During this Reporting Period

**Average number of qualified applicants per teaching position**

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

* SY 17-18 Performance is not charted.
The diversity of qualified teacher applicants will be equal to the diversity of Fairfax County residents.

Progressed Toward Target

SY 2018-19 ethnic diversity of qualified applicants compared to the ethnic diversity of Fairfax County residents

- Ethnic Diversity (non-white)
  - Aspirational Value: 44% diverse applicants
  - Equal to Fairfax County residents
  - SY 18-19 Target: 31% diverse applicants
    - Below Fairfax County residents by 13 points
  - SY 18-19 Performance: 27% diverse applicants
    - (diverse n=1,481; white n=3,558)
    - Below Fairfax County residents by 17 points
  - SY 17-18 Performance: 26% diverse applicants
    - (diverse n=1,572; white n=3,917)
    - Below Fairfax County residents by 18 points
  - 3-Year Baseline: 25% diverse applicants
    - (diverse n=1,659; white n=4,323)
    - Below Fairfax County residents by 19 points

* SY 17-18 Performance is not charted.
FY19 ACTIONS: RECRUITMENT

» Continued to expand networking and pipelines
  • Back2Fairfax – a targeted recruitment event for FCPS graduates focused on operational positions

» Increased job fairs hosted by FCPS

» Enhanced recruitment processes
  • Intentional marketing in advance of attendance at hiring events
  • Increased presence on online job boards
  • Fostered stronger relationships with colleges through on-site visits
  • Served on K-12 related college advisory boards
  • Increased collaboration with state and national K-12 associations
FY19 ACTIONS: RECRUITMENT

» Targeted recruitment for diversity
  • Teachers for Tomorrow (T4T) program and Get to Know HR
    • 31 students awarded early contracts represented greater ethnic diversity, especially in the Hispanic student group, than FCPS’ current pool of qualified applicants or hires
  • Partnerships with local organizations focused on diversity
  • Increased recruiting at minority-serving institutions
  • NFL player’s association recruitment event
Cost per participant: 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 ROI: Participation in the Teachers for Tomorrow program cost FCPS approximately $540 per student who applied for an early contract.

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

- Costs went to targeted recruitment efforts, job fairs, and building partnerships with local organizations and community groups.
CONCLUSIONS: RECRUITMENT

» FCPS identified an investment of approximately $350,000 in actions related to recruitment efforts during FY19

» FCPS is working to recruit more applicants in non-traditional ways, however the investment cannot offset the shortage of education graduates and the options they have available to them
HIRING
All teaching positions will be filled by July 1

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aspirational Value</td>
<td>100%</td>
</tr>
<tr>
<td>SY 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>

* SY 17-18 Performance is not charted.
Diversity of hired teachers will match the diversity of qualified teacher applicants in the pool

No Progress During this Reporting Period

During SY 2018-19, with 5,566 qualified applicants and 1,947 hires:

<table>
<thead>
<tr>
<th>Ethnic Group</th>
<th>Baseline Diversity</th>
<th>2018-19 Diversity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>Equally represented (100%) 7% hires (n=127) 7% qualified applicants (n=481)</td>
<td>Equally represented (100%) 7% hires (n=132) 7% qualified applicants (n=398)</td>
</tr>
<tr>
<td>Black</td>
<td>Underrepresented (67%) 8% hires (n=150) 12% qualified applicants (n=789)</td>
<td>Underrepresented (62%) 8% hires (n=161) 13% qualified applicants (n=717)</td>
</tr>
<tr>
<td>Hispanic</td>
<td>Equally represented (100%) 6% hires (n=115) 6% qualified applicants (n=389)</td>
<td>Underrepresented (86%) 6% hires (n=116) 7% qualified applicants (n=366)</td>
</tr>
<tr>
<td>White</td>
<td>Overrepresented (114%) 75% hires (n=1,471) 66% qualified applicants (n=4,323)</td>
<td>Overrepresented (117%) 75% hires (n=1,457) 64% qualified applicants (n=3,558)</td>
</tr>
</tbody>
</table>

Note: The total percent across the ethnic groups will not sum to 100%. Not all applicants and hires disclosed their race/ethnicity and some provided responses that fell outside the four groups reported here.
FY19 ACTIONS : HIRING

» Monitored implementation of revised school principal and teacher hiring processes

» Revised staffing calendar to support schools’ ability to be fully staffed for the opening of schools

» Targeted hiring for diversity
  • Mandated training on teacher hiring practices
  • Led conversations with hiring managers on the value of diverse candidates
  • Enhanced data collection tools for tracking applicant diversity
  • Provided training to optimize use of tools to screen applications and identify candidates to interview
ROI analyses were explored for actions to improve performance in hiring but were not completed because the actions were associated with minimal costs that relied primarily on existing positions absorbing the work.

As more extensive actions target hiring performance, ROI analyses will be completed in future reports.
CONCLUSIONS: HIRING

» FCPS has restructured its hiring processes so that 97.6% of its teachers are hired before July 1
  • Targeted actions are being taken to ensure that positions often vacant on the first day of school, such as special education, will be the focus of spring hiring

» The diversity data for hires currently shows little progress
  • FCPS will continue its diversity training and consider new ways to expand diversity of hires
    • Hiring data will be available to all schools so that HR can support conversations regarding implicit bias in hiring
RETENTION
Employee retention rates will be within the National Average

Met or Exceeded Target

School Year 2018-19

* SY 17-18 Performance is not charted.
Including data on the diversity in retention (as well as recruitment and hiring) in the Division’s new equity profile

Redesigned the Great Beginnings induction program for new teachers

Continued to fortify the colleague assistance program – first, second, and third year teachers
RETURN ON INVESTMENT: RETENTION

» Impact ROI: FCPS invested approximately $41,000 in Great Beginnings during SY 2018-19 per one point increase in overall retention

  • During SY 2018-19, retention among first-year teachers who attended Great Beginnings was 8 percentage points higher than among first-year teachers who did not attend the program
  • Total FCPS cost for Great Beginnings was $331,000
CONCLUSIONS: RETENTION

» FCPS staff maintains an extremely high retention rate, reflecting most staff want to continue to work for FCPS

» For new teachers, the Great Beginnings program was shown to have a positive impact on retention

» Continue the use of the employee engagement survey to look at factors for retaining our teachers
EXCEPTIONAL EMPLOYEES: FUTURE CONSIDERATIONS

Budget, Policy, or Strategic Concerns
FUTURE CONSIDERATIONS: EXCEPTIONAL EMPLOYEES

» Strategic Concerns

• FCPS should partner with groups that endeavor to attract high school and college students to the profession, as well as career-switchers
• More detailed monitoring data needs to be collected to tie qualified applicants to the events that led to their application
• Encourage the participation of all new teachers in Great Beginnings
• Provide support to employees who are struggling
FUTURE CONSIDERATIONS: EXCEPTIONAL EMPLOYEES

» Budget

- As the pool of teachers continues to decrease, more resources likely will be needed to expand recruitment efforts
- Continue to fund and expand recruitment programs such as Back2Fairfax, Teach for Tomorrow, and Trades for Tomorrow
- Support continued funding for Great Beginnings
- A one-time infusion of resources may be needed to build more robust data systems to track applicants from recruitment and application through hiring and retention
MARKET-COMPETITIVE COMPENSATION

FCPS will offer market-competitive compensation packages
ASPIRATIONS AND PROGRESS: MARKET COMPETITIVE COMPENSATION

- FCPS will maintain all pay scales within 95 to 105 percent of market pay
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Progressed Toward Target

- We are at 100% in FY20

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Approved Budget</th>
<th>SY 2018-19 Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Aspirational Value</strong></td>
<td>100%</td>
<td>88% (7 of 8)</td>
</tr>
<tr>
<td><strong>SYs 18-20 Target</strong></td>
<td>100%</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>SY 18-19 Performance</strong></td>
<td>88% (7 of 8)</td>
<td></td>
</tr>
<tr>
<td><strong>SY 17-18 Performance</strong></td>
<td>29% (2 of 7)</td>
<td></td>
</tr>
<tr>
<td><strong>3-Year Baseline</strong></td>
<td></td>
<td>N/A</td>
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</tbody>
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* SY 17-18 Performance is not charted.
FY19 ACTIONS: COMPENSATION

» Revised teacher salary scales to provide 23 steps in each lane, while maintaining all prior lanes

» Gained approval from the School Board for the FY20 budget that included $55.2 million to bring the teacher scale fully to market levels and to bring instructional and public health assistant salaries to 50 percent of teacher scale

» Implemented new pay structure to provide competitive salaries to school-based administrators, as well as schedule A, B, and C.
RETURN ON INVESTMENT: COMPENSATION

Cost Description: 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

- Invested a total of $17.9 million to enhance five salary scales to fall within 95 to 105 percent of the market average
- An additional infusion of $53.1 million to teacher salaries moved the final pay scale closer to market competitive levels in FY19
CONCLUSIONS: COMPENSATION

» In approving the FY20 budgeting during the reporting year, all salary scales will have been brought to market level by the end of FY20

» FCPS will attain its desired outcome for market competitive compensation in 2020

» To ensure FCPS salaries remain competitive will require ongoing review and analysis of salary scales and position classifications
MARKET-COMPETITIVE COMPENSATION: FUTURE CONSIDERATIONS
FUTURE CONSIDERATIONS: MARKET COMPETITIVE COMPENSATION

» Strategic Concerns
  • Maintaining market competitive salaries, especially for teachers, is necessary for supporting FCPS’ attainment of its Premier Workforce aspirations
  • The School Board could consider whether FCPS’ aspiration should be to have salaries at or above market

» Budget
  • Sustaining market competitive compensation will require additional funding of salary increases over time