

Employee Performance

Budget Accountability: Karen L. Gregory, Director

Mission

To build the capacity and capabilities of the PGCPs workforce by providing an effective performance management growth system that promotes continuous improvement, professional growth of employees and facilitates improved outcomes.

Supporting The Strategic Plan

- Support workforce and operational excellence by providing clear and equitable evaluation processes with established criteria for determining what constitutes highly effective, effective, and ineffective performance.
- Support educational excellence through the development and implementation of annual performance management processes that support professional growth for all employees using quantitative and qualitative measures.

Core Services

- Develop and implement evaluation processes for all employees in accordance with Maryland State Department of Education (MSDE), Prince George's County Public Schools, and contractual requirements set forth in negotiated agreements with ASASP, PGCEA, and Local 2250/400.
- Provide opportunities for all employees to engage in professional learning experiences that deepen their understanding of the evaluation system and how it supports reflection and growth.
- Develop and manage a user-friendly online platform that houses evaluation activities for all employees to promote collaborative and reflective dialogue between the appraiser and appraisee.

Budget Plan

The Office of Employee Performance (OEP) will support Workforce and Operational Excellence by leveraging technology in order to ensure evaluation tools and activities are aligned to the requirements for each employee group. OEP will support the proficiency of employees in using technology for all evaluation activities through an increase in learning opportunities and enhancement of the online platform.

In addition, OEP continues to focus on a shift in evaluation processes for all employees from a baseline of compliance to a pinnacle of growth. We will begin a multi-year, multi-tiered system of professional learning designed to connect the evaluation cycle of each employee group to their specific tools and activities in the online platform. The operating budget supports these efforts by providing the needed resources and professional learning.

Operating Budget Staffing by Position

Employee Performance	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	4.00	4.00	4.00
Instructional Supervisor	2.00	1.00	1.00	1.00
Mentor Teacher	24.00	0.00	0.00	0.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Specialist	1.00	0.00	0.00	0.00
Secretary	2.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	39.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	39.00	11.00	11.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	4,084	30,000	30,000	25,000
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,197,070	981,283	981,283	987,547
Other Stipends	73,618	-	-	-
Other Teacher	2,476,686	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	166,785	92,831	92,831	95,067
Service Worker	137,796	136,828	136,828	146,955
SEIU Staff Development Stipends	12,592	-	-	-
Substitute Teacher	195	-	-	-
Temp Custodian	247	-	-	-
Terminal Leave Payout	15,660	-	-	-
Unrestricted Unallocated Full-Time	(222)	-	-	-
Workshop / Staff Development Pay	-	22,700	22,700	5,000
Salaries & Wages Total	4,084,512	1,265,142	1,265,142	1,261,069
<u>Employee Benefits</u>				
FICA / Medicare	299,179	95,737	95,737	95,414
Insurance Benefits - Active Employees	469,657	149,463	149,463	110,599
Life Insurance	12,633	4,067	4,067	4,112
Retirement/Pension - Employee	42,581	24,632	24,632	32,527
Retirement/Pension - Teachers	5,316	-	-	-
Worker's Compensation	21,981	20,268	20,268	20,183
Employee Benefits Total	851,346	294,167	294,167	262,835
<u>Contracted Services</u>				
Instructional Contracted Services	446,917	447,100	477,100	538,649
Printing In-House	2,570	10,000	10,000	10,000
Professional Contracted Services	161,750	67,250	67,250	89,950
Contracted Services Total	611,237	524,350	554,350	638,599

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
Employee Performance				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	(56,344)	5,400	5,400	-
Office Supplies	17,350	3,600	3,600	3,600
Staff Development Supplies	31,332	6,000	6,000	11,400
Supplies & Materials Total	(7,663)	15,000	15,000	15,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,545	3,600	3,600	3,600
Local Travel - Per Mile Basis	-	40,675	10,675	10,000
Other Travel Related Expenditures	-	1,800	1,800	-
Registration Fees	8,418	24,000	24,000	20,000
Other Operating Expenses Total	14,963	70,075	40,075	33,600
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,454	4,080	4,080	4,080
Office Furniture / Equipment	509	-	-	-
Capital Outlay Total	4,963	4,080	4,080	4,080
Total UNRESTRICTED	\$ 5,559,358	\$ 2,172,814	\$ 2,172,814	\$ 2,215,183
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	110	-	-	-
Salaries & Wages Total	110	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	783	-	-	-
Worker's Compensation	72	-	-	-
Employee Benefits Total	855	-	-	-
Total RESTRICTED	\$ 964	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 5,560,323	\$ 2,172,814	\$ 2,172,814	\$ 2,215,183

Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Proposed
31110	Employee Performance	\$ 2,215,183
TOTAL OPERATING EXPENDITURES		\$ 2,215,183