

Human Resource Services – State of Division Summary

Due date 10/18/10

Summary for Division – completed by Assistant Superintendent

Division:	Human Resource Services
Department:	Human Resource Services
Department Head:	Alan Scott

Staffing (10/11):

Cost Center Numbers for employees (list all applicable) 4014, 4306, 4304, 4301, 4302, 4305, 4429, 4103

Number of Employees

Total Department:	28
Admin	4
Prof/Tech	9
Instructional	0
ESP	15
<i>Workers Comp. Light Duty</i>	<i>16 (2 assigned to HR but not listed as departmental employees or included in count)</i>

Budget Summary (without personnel) (10/11):

General Revenue Budget:	\$414,501.90	(does not include employee benefits trust or risk management trust fund budgets)
Federal Project Budget (specify)		
State Project Budget (specify)		

Department Summary:

1. Scope of Operations

Provide specifics/facts about the departments major responsibilities.

Direct oversight of Human Resource Services: instructional, administrative, professional/technical, educational support, risk management, workers compensation, fingerprinting/background searches, drug screening and testing, monitoring and taking action on FDLE arrest notifications, applicant appeal hearings, certification, NCLB compliance, SEMS services, bargaining and negotiations, staffing, National Board Certification, Chapter 2 of School Board Rules, Federal/State Compliance Document, EEOC services, recruitment of personnel, retirement services, unemployment claims, Personnel Planning Document, preparation of HR section and disciplinary items of School Board agenda, review of research proposals, WinOcular services, Level 1 and Level 2 Grievances, leaves of absence, FMLA, HIPAA compliance, Code of Ethics, Drug Free Workplace Program, Employee Assistance Program, light duty and return to work programs, employment verification, investigations into misconduct, prepare investigative reports for Professional Practices, discipline management for all employees, provide discipline assistance/guidance to principals and supervisors, maintain employee personnel files and teacher evaluations, mail room management, district-wide courier and mailroom operations, and other duties and responsibilities as assigned by the Superintendent.

2. Recent Efficiency/Cost Reduction Initiatives

Provide list of general revenue budget cuts and other cost reduction strategies currently being implemented for 2010-2011.

Administrative Secretary III position held vacant for portion of the 2010-2011 year.

3. Successes. Update goals from the 2009-2010 state of division plan. **Bold reflects goals achieved.**

Incorporated CHART principals/strategies into the HR operation. Use CHART agenda for all HR meetings, designating a portion of each meeting to address: manage up, model rounding in HR, use of thank you notes to manage up.

Developed a plan to ensure high performing annual contract teachers are placed prior to hiring teachers new to the District.

Developed a discipline matrix to be utilized with employees.

Increased the percentage of highly qualified teachers from 95% to 96% as measured by FTE Survey 2 and Survey 3.

Increased the number of employees who use “rounding” strategies (team rounding for HR) as measured by a District survey.

Placed all administrative, instructional and educational support personnel from closure and consolidation sites with the exception of only one (1) employee due to a certification issue.

Provided training for all new administrators.

Provided training at administrative workshop regarding leave issues and reasonable suspicion drug testing.

Developed RFQ for backfile conversion process.

Completed EEA and ESP full book collective bargaining negotiations.

Reworked entire District Health Insurance Plan.

Received a clear FTE audit in Certification.

Strengthened existing academics through differentiated instruction and increased use of data as measured by a District developed teacher survey collected in the spring of each year.

Trained all supervisory personnel on new ADA and FMLA procedures and guidelines to ensure compliance.

Developed a staff development component for diversity training.

Delivered excellent customer service with 91% customer satisfaction while maintaining flexibility within established guidelines of law, Board policy and procedures as measured by the climate survey.

Achieved clarity in communication with 91% customer satisfaction by consistently delivering information without excessive jargon, mixed messages, and with sensitivity to brevity as measured by the climate survey.

Ensured timeliness of communication with 91% customer satisfaction by implementing consistent use of available tools (ConnectED, email, accurate and up-to-date school/center websites and long-range calendars) as measured by the climate survey and satisfaction surveys.

4. Department Short Term Goals (to be accomplished by the end of 2010-2011)

Each department should include some part of CHART implementation.

Short term goals should be measureable and correlated to the pillars/goals of the District strategic plan.

Purpose: Human Resources adopted goals from the district Strategic Plan that our department could support for its short term goals, in order to support the district-wide plan through teamwork and sense of purpose for the entire organization.

People: Goal 1

Recruit and select a viable competent workforce

P.1.1 Increase the employment fill rate in all classifications of educational support employees from 96% to 97% as measured by the fill rate calculations of Educational Support Department. **Goal not met. The employee fill rate in all classifications of educational support employees remains at 96%.**

P. 1.2 Increase the diversity hiring of all new instructional salary schedule employees to comply with the District Equity Plan from 21% to 25% as measured by the annual Diversity Plan percentages. **Goal not met.**

P.1.3 Increase the percentage of highly qualified teachers from 95% to 96% as measured by FTE Survey 2 and Survey 3. **Goal achieved. Goal was achieved by the Board approving fewer out of field teachers.**

People: Goal 2

Retain and sustain a viable competent work force

P.2.1 Broaden the opportunities for all employees to participate in continuing professional development at a district level (above 1105) as measured by each divisions documented count.

Goal not met as written for District. However Human Resources participated in 49 trainings for professional development at a district level. In 2008-2009, Human Resources participated in 42 trainings. Human Resources continues to increase participation in district level professional development.

P.2.2 Increase the percentage of employee participation in the Personal Wellness Appraisal Program to 75% as measured by an average of the District's participation count.

Goal not met as written for District. However, Human Resources absorbed the promotion of the Health Risk Assessment and Wellness Incentive Program due to a position cut in another department. Prior measurements reported any employee completing any one of the three steps in the Program. The 2009-10 baseline was changed to reflect the employee who completed all three steps in the Program. Communication was increased to all departments and schools prior to the Health Risk Assessment. A participation bonus was also implemented.

P.2.3 Increase the number of employees who use "rounding" strategies (team rounding for HR) as measured by a District survey. 2009-2010 will be the baseline.

Goal achieved. Human Resources continues to use the CHART principles/strategies.

Service: Goal 1

To interact with students, parents, district employees, visitors, and community stakeholders to achieve efficiency, effectiveness, and courtesy

S.1.3. Provide excellent customer service with flexibility within established guidelines of law, Board policy and procedures as measured by the climate survey.

Goal achieved. Human Resources exceeded the district goal by offering 91% excellent customer satisfaction which was an increase from 66.66% in 2008-2009.

Service: Goal 2

To communicate with students, parents, district employees, visitors, and community stakeholders to achieve clarity, timeliness, and availability

S.2.1. Increase communication will be used with courtesy and professionalism for internal and external customers as measured by the climate survey. **Goal achieved. Overall satisfaction survey results for Human Resource Services is 3.65 (91%), District is 3.25 (81%).**

S.2.2. Achieve clarity in communication by consistently delivering information without excessive jargon, mixed messages, and with sensitivity to brevity as measured by the climate survey. **Goal achieved. Overall satisfaction survey results for Human Resource Services is 3.65 (91%), District is 3.25 (81%)**

S.2.3. Ensure timeliness of communication by implementing consistent use of available tools (ConnectED, email, accurate and up-to-date school/center websites and long-range calendars) as measured by the climate survey and satisfaction surveys. **Goal achieved. Overall satisfaction survey results for Human Resource Services is 3.65 (91%), District is 3.30 (82.5%).**

Quality: Goal 1

To increase rigor at all levels

Q.1.1. Strengthen existing academics through differentiated instruction and increased use of data as measured by a District developed teacher survey collected in the spring of each year.

Goal achieved. Human Resources strived to hire properly certificated and highly qualified teachers.

Environment: Goal 1

Safety: Improve safety in the learning, work, and virtual/technological environment

E.1.1. Reduce chargeable bus accidents, workers' compensation claims, incidents involving law enforcement and building/life safety violations as measured by risk management documentation.

Goal (500) not met. Human Resource Services-Risk Management Department reduced the number of workers' compensation claims from 633 to 552. Human Resources will continue to work with the yellow and white fleet to reduce chargeable accidents.

Environment: Goal 2

Efficiency: Improve efficiency in the learning, work, and virtual/technological environment

E.2.2. Increase the number of paperless operations as measured by annual survey of all principals and department heads.

Goal not met District wide. However, Human Resources is moving to develop an entirely paperless system for employee files.

5. Department Long Range Goals (specify time line)

Discuss what the department would like to accomplish in the future. Goals should be correlated to the pillars/goals of the District strategic plan.

People Goal 2: Train Level 1 and Level 2 hearing officers on hearing procedures to ensure adherence to established protocol and evidentiary rules. Ensure hearing officers do not increase our exposure to liability by deviating from the rules of evidence submittal. This training will be to document and effectively prepare for legal proceedings.

Service Goal 1: Work with the bargaining group for employee recognition and employee retention.

Service Goal 1: Complete re-organization of HR to ensure operational efficiencies and eliminate the separate but equal mindset of instructional, administrative, professional and educational support personnel departments. Design HR layout in new office complex to ensure customer satisfaction and facilitate a smooth and enjoyable experience for our customers in all aspects of HR. (Upon move to Pace Boulevard Building) (in progress)

Service Goal 1: Enterprise Resource Program (ERP) (in progress)

Service Goal 1: Enterprise Content Management (ECM) (in progress)

Service Goal 1: Facilitate more effective substitute teacher acquisition and training (in progress)

Service Goal 1: Modify fingerprinting program: To develop with IT, an in-house management system for fingerprinting. (on going)

People Goal 2: Develop social media policy for the District.

People Goal 2: Develop roll-out plan for Diversity training. (in progress)

Service Goal 1: Develop training components for mid-level managers to include reasonable suspicion drug testing, leave issues, discipline issues, etc.

People Goal 1: Develop a tobacco policy for pre-employment. (in progress)

6. Major Challenges for Department

Ensuring no loss of productivity with loss of staff due to budget constraints.

Revised 10/12/10