

Human Resource Services – State of Division Summary

Due date 10/15/12

Summary for Division – completed by Assistant Superintendent

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

Staffing (12/13):

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
Workers Comp. Light Duty	8 <i>(assigned to HR but not listed as departmental employees or included in count)</i>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	\$252,173	(does not include employee benefits trust or risk mgt trust fund budgets)
Federal Project Budget (specify)		
State Project Budget (specify)		

Department Summary:

1. Scope of Operations

Direct oversight of Human Resource Services: instructional, administrative, professional/technical, educational support, risk management, workers compensation, fingerprinting/background reviews, drug screening and testing, monitoring and taking action on FDLE arrest notifications, applicant appeal hearings, certification, NCLB compliance, substitute management system 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, Employee Code of Ethics, Drug Free Workplace Program, Employee Assistance Program (EAP), light duty and return to work programs, employment verification, investigations into misconduct, prepare investigative reports for the Office of Professional Practices, discipline management for all employees, provide discipline assistance/guidance to principals and supervisors, maintain employee personnel and discipline files, teacher evaluations, insurance and workers' compensation files, 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

Scanning all personnel files.

Using Optiview electronic storage to reduce paper usage and copying.

On-line substitute training is saving time and is a cost efficient way to train substitute teachers.

3. Successes. Update goals from the 2011-2012 state of division plan. **Bold reflects goals achieved.**

Enterprise Resource Program (ERP) - Skyward (on-going)

Enterprise Content Management (ECM) - Optiview (on-going)

Developed an online substitute training component. Implementation of Aesop capable of generating real time reports and data analysis used to better facilitate coverage with substitute teachers and provide feedback on the process.

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

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 the classification of teacher assistant (specials) for educational support employees.

Goal not met. The employee fill rate in the classifications of teacher assistant (specials) for educational support employees is 94.5% as measured by the fill rate calculations of Educational Support Department. Human Resources continues to work to develop reporting process to measure the fill rate by classification of all educational support employees. (Goal 95%)

P. 1.2 Increase the diversity hiring of all new instructional salary schedule employees to comply with the District's Equity Plan.

Goal not met. Diversity hiring of all new instructional salary schedule employees was up 2% to 20% from the previous year as measured by the annual Diversity Plan percentages. Human Resources will continue to recruit by visiting colleges and universities in order to increase diversity. (Goal is 25%)

P.1.3 Increase the percentage of highly qualified teachers in compliance with federal regulations of the *No Child Left Behind Act of 2001*.

Goal not met. The percentage of highly qualified teachers was 96.8% as measured by FTE Survey 2 and Survey 3 while our stated goal was 97.5%.

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 the District level.

Goal achieved. Human Resources will develop a training component for Skyward's online application process (Fast Track) which will replace WinOcular. Human Resources will also develop and deliver a new *Mastering the Hiring Process* manual based on skyward applications. (District Goal was 1,500 sessions, 1,887 sessions were documented.)

P.2.2. Increase the percentage of employee participation in the Personal Wellness Appraisal Program.

Goal not met. The Health Risk Assessment and Wellness Incentive Program results were 40% school rate and 34% District rate (for all 3 steps). For steps 1 and 2: the rate of completion at the school level was 46%; at the District level, the rate of completion was 39%.

P.2.3. Increase the number of supervisors who use "rounding with a purpose" strategies.

Goal not met. Human Resources will continue to use the CHART principles/strategies. (District rate was 81%, goal was 85%.)

Service: Goal 1

To interact with students, parents, district employees, visitors, and community stakeholders to achieve efficiency, effectiveness, and courtesy (Goal 95%)

S.1.1. Increase consistent service across all departments and schools/centers as measured by surveys.

Goal achieved. Human Resources substitute teacher satisfaction rate for Human Resources is 97.2% and the overall satisfaction rate was 96.6% as measured by the Aesop substitute teacher surveys and fill rates for substitute teachers.

S.1.3. Provide and deliver excellent customer service within established guidelines of law, board policy, and procedures as measured by surveys.

Goal achieved. Overall satisfaction survey results for Human Resource Services is 96.7%.

Service: Goal 2

To communicate with students, parents, district employees, visitors, and community stakeholders to achieve clarity, timeliness, and availability (Goal 95%)

S.2.1. Increase communication with courtesy and professionalism for internal and external customers as measured by surveys.

Goal achieved. Overall satisfaction survey results for Human Resource Services is 96.7%.

S.2.2. Achieve clarity in communication by consistently delivering information without excessive jargon or mixed messages and with sensitivity to brevity as measured by surveys.

Goal achieved. Overall satisfaction survey results for Human Resource Services is 96.7%.

S.2.3. Ensure timeliness of communication by implementing consistent use of available tools (*School Messenger*, E-mail, accurate and up-to-date school/center/district websites and long-range calendars) as measured by surveys.

Goal achieved. Overall satisfaction survey results for Human Resource Services is 96.7%.

Quality: Goal 1

To increase rigor at all levels

Q.1.1. Increase the percentage of students making a learning gain in reading and/or mathematics as measured by state mandated tests.

Target Goal. Human Resources is working to develop a reporting process to measure certified and highly qualified teachers hired in reading and mathematics.

Quality: Goal 3

To improve the culture and environment of the school district through clear articulation of high expectations for all stakeholders

Q.3.1. Ensure a professional atmosphere in all District operations that includes appearance of facility, professionalism of employees, and responsiveness to needs as measured by an annual survey.

Goal achieved. Overall satisfaction survey results for Human Resource Services is 96.7% as measured by the customer satisfaction and climate surveys.

Environment: Goal 1

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

E.1.1. Reduce chargeable bus accidents, workers' compensation claims, and building/life safety findings.

Target Goal. Human Resources is working to develop a training component on how to develop safe worksite procedures with a goal of reduced workers' compensation claims.

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.

Target Goal. Human Resources is working to develop an entirely paperless system for employee files, background checks and employment applications.

5. Department Long Range Goals (specify time line)

Goal S.1: Complete re-organization of HR under the Skyward protocol to better serve customers to ensure operational efficiencies and eliminate the separate but equal mindset of instructional, administrative, professional and educational support personnel departments. Incorporate cross-training for instructional, administrative, professional and educational support personnel departments to ensure operational efficiencies, customer satisfaction and to facilitate a smooth and enjoyable experience for our customers in all aspects of HR. (on-going)

Goal P.1: Provide input on the processing of in-house management system for fingerprinting maintained by IT. Re-evaluate in-house management compared to outsourcing the fingerprinting process for quality and efficiency of operation. (on-going)

Goal P.1 and P.2: Develop and implement phase two (training the trainer) of the roll-out plan for Diversity training. (in progress)

Goal P.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. (in progress)

Goal S.1: Continue to train and develop training components for all managers to include reasonable suspicion drug testing, leave issues, discipline issues, hiring, etc. (in progress)

Goal E.1: Develop a training component on how to develop safe worksite procedures with a goal of reduced workers' compensation claims. (in progress)

Goal P.1 and P.2: Development of smoke-free campus policy for school district property to increase employee productivity and quality of workforce. (in progress)

Goal P.2: Adequate preparation of bargaining team for full book negotiations of the Master Contract. (on-going)

Goal P.1 and P.2: Continue implementation of Skyward and the back file conversion. (on-going)

Goal P.1: Continue to facilitate more effective substitute teacher acquisition (Aesop) and training and increase knowledge for all stakeholders through sharing of Aesop features, and providing additional training. (on-going)

Goal S.1: Continue to streamline and automate hiring process and employee self service functionality through Optiview and Skyward. (on-going)

Goal S.1: Complete evaluation of Optiflow and/or Task Manager for employment purposes. (on-going)

Goal S.1: Develop purchase order for conversion of historical data to Optiview. (on-going)

Healthcare Clinic implementation. (on-going)

Medical marketing network discount analysis. (early 2013)

Goal P.1: Revise Mastering the Hiring Process Manual and training component after Skyward employment application implementation. (in progress)

6. Major Challenges for Department

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

Assuming additional data entry task due to Skyward conversion will strain already overburdened staff.

Revised 10/31/2012