

**Human Resource Services  
State of Division Summary  
October 19, 2015**

<b>Division:</b>	<b>Human Resource Services</b>
<b>Department:</b>	<b>Human Resource Services</b>
<b>Department Head:</b>	<b>Dr. Alan Scott</b>

**Staffing (15/16):**

**Cost Center Numbers for employees**                      **4014, 4301, 4302, 4304, 4306, 4429**

	<b>Number of Employees</b>
<b>Total Department:</b>	<b>35*</b>
Admin	5
Prof/Tech	12
Instructional	0
ESP	18
<i>Workers Permanent Compensation Light Duty (4429)</i>	<i>4*</i>

*\*Workers Compensation Permanent Light Duty employees are not included in Total Department.*

**Budget Summary (without personnel) (15/16):**

General Revenue Budget:                      \$961,016.63

**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, badging, 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, Best and Brightest facilitation, Chapter 2 of School Board Rules, Federal/State Compliance Document, EEOC services, recruitment of personnel, supervision of consulting teachers, retirement services, unemployment claims, Personnel Planning Document, preparation of Human Resources section and disciplinary items of School Board agenda, review of research proposals, WinOcular services, Level 1 and Level 2 grievances, leaves of absence, FMLA compliance, HIPAA compliance, Employee Code of Ethics, Drug Free Workplace Program, Employee Assistance Program (EAP), oversight of Wellness facility and program, light duty and return to work programs, employment verifications, 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, employee evaluations, insurance and workers' compensation files, oversight of PBX (switchboard) operations, mail room management for the Dr. Vernon McDaniel Building, and other duties and responsibilities as assigned by the Superintendent.

## **2. Recent Efficiency/Cost Reduction Initiatives**

- ❖ Reduction in the number of pre-employment forms and documents
- ❖ Conversion from paper contracts to electronic contracts for employees, enhanced for 2015
- ❖ Scanning of all personnel files and other Human Resources related documents including microfiche
- ❖ Online benefits selection for new employees
- ❖ File import from Skyward to AESOP to reduce the need for manual input
- ❖ Separate network drive in Human Resources to link all investigative and employee action documents
- ❖ Using OptiView electronic storage to reduce paper usage and copying as well as increase efficiency for document users by allowing them to access Human Resources' documents directly from individual workstations not only in Human Resources but also in other departments requiring use of Human Resources' documents
- ❖ Moving Medicare Retirees to a statewide consortium
- ❖ WinOcular upgrade allowing applicants to upload pre-employment documents
- ❖ Streamline new hire document processing
- ❖ Pre-printed signature pages for Federal Compliance
- ❖ Web based new hire packet
- ❖ Web based evaluations
- ❖ Development of OptiWorkFlow forms and processes
- ❖ Medical marketing network discount analysis
- ❖ Finalized contract for OptiWorkFlow/development of processes

### 3. Successes

- ❖ Developed social medial presentation for employees
- ❖ Enterprise Content Management (ECM) – OptiView - ongoing
- ❖ Evidence based evaluation for every employee/web based evaluation
- ❖ Successful enhancements to MorphoTrust (fingerprinting/badging) process
- ❖ Setup and oversight of PBX (switchboard) for the District
- ❖ Re-evaluated staffing in Fingerprinting and Badging office to determine adequate staff to perform necessary functions
- ❖ Teacher Fair/recruiting trips successful, began school year with nine (9) teacher openings
- ❖ Successful beginning of Job Study orientations and interviews
- ❖ Benefits Committee met deadline for October School Board approval
- ❖ New Hire Packet converted to electronic format for easier packet preparation. The packet can now be printed from any computer for ease of use, individuals can complete pre-employment paperwork from any computer prior to coming to Human Resources.
- ❖ Developed training component for Principals' Pool participants

### 4. Department Short Term Goals (to be accomplished by the end of 2015-2016)

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 Teacher Aide Special positions.

**Goal revised. The employee fill rate in the classifications of teacher assistant (specials) for educational support employees was 91.58% as measured by the staffing fill rate calculations of Educational Support Department. We had a slight increase to 93.02%. Human Resources will measure the fill rate by classification of all educational support employees during spring staffing each year. (Goal 95.0%)**

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. Baseline from previous year was 21.8%. Diversity hiring of all new instructional salary schedule employees is 20.9% as**

measured by the annual Diversity Plan percentages. Human Resources will continue to recruit by visiting colleges and universities as well as holding another Teacher Fair 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. Baseline from previous year was 94.3%. The percentage of highly qualified teachers is 94.7% as measured by FTE Survey 2 and Survey 3 while our stated goal was 97.5%.**

P.1.4. Increase the percentage of filled instructional positions (99.0% for 2014-2015) as measured on the first day of student attendance.

**Goal not met. Baseline from 2014-2015 school year was 99%. At the start of the 2015-2016 school year, the District had a 99.7% fill rate. (Goal 100%)**

### **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 met. Human Resources will continue to develop training components for Human Resources' operations. (District Goal was 2,700 sessions; 2,735 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 41% for all three (3) steps. Goal was 50% for both School and District.**

### **Service: Goal 1**

#### **To improve school district services to internal customers and improve parent satisfaction.**

S.1.1. Improve district services to internal customers as measured by the district services support card in the areas of accessibility, accuracy, attitude, operations, and timeliness.

**Goal of 95% not met. The overall satisfaction survey result for Human Resource Services is 92.59%.**

### **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 on the FSA to be equal to or greater than state average. (Reading: 65%; Mathematics: 65%)

**Human Resources will strive to hire teachers certified and highly qualified in reading and mathematics. Our baseline for 2015-2016 is 74% of all newly hired reading teachers were certified and highly**

**qualified, and 97% of all newly hired mathematics teachers were certified and highly qualified.**

**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 of 95% not met. Overall satisfaction survey results for Human Resource Services is 92.59%.**

**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 with Protection Services 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 continuing 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 Human Resources 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 Human Resources. (Ongoing)

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 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 P.1 and S.1 Facilitate process to ensure appropriate staffing level of the substitute teacher pool.
- Goal P.1 Develop process to track retention rate of all groups of employees.
- Goal P.1 and P.2: Continue implementation of Skyward and the back file conversion. (Ongoing)
- Goal S.1: Continue to streamline and automate hiring process and employee self-service functionality through Optiview and Skyward. (Ongoing)
- Goal S.1: Implementation of OptiWorkFlow to increase efficiency for management of employee services through process automation. (Ongoing)
- Goal P.1: Revise Mastering the Hiring Process Manual and training component after Skyward employment application implementation. (In progress)
- Goal E.1.1.: 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 Re-evaluate staffing in Fingerprinting and Badging office to determine adequate staff to perform necessary functions.
- Goal P.1 and P.2 Evaluate the use of AESOP to track all substitute employees.
- Goal P.1 and P.2 Explore alternatives for managing all classifications of substitute employees.

**6. Major Challenges for Department**

Ability to manage fingerprinting and badging demands with current staff

Acquiring adequate technology support to continue data management and develop data processes for Human Resources

Workplace safety training and inspections is being handled under operations, but human capital and workers compensation is under Human Resources/Risk Management.

Communication issues between Skyward and Focus continues to hamper Human Resources' ability to pull needed data and run reports.