

**Human Resource Services  
State of Division Summary  
October 31, 2018**

<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 (18/19):**

**Cost Center Numbers for employees (list all applicable)** 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 Compensation Permanent Light Duty (4429)</i>	1

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

**Budget Summary (without personnel) (18/19):**

General Revenue Budget:	\$693,905
-------------------------	-----------

**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; Every Student Succeeds Act (ESSA) compliance; substitute management system services; bargaining and negotiations; staffing; Best and Brightest facilitation; Chapter 2 of School Board Rules; Federal/State Compliance requirement; EEOC services; recruitment of personnel; supervision of consulting teachers; retirement services; unemployment claims; Department Personnel Planning Document; preparation of Human Resources section and disciplinary items for 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; preparation of investigative reports for the Office of Professional Practices; discipline management for all employees; discipline assistance and guidance to principals and supervisors; maintenance of 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**

- ❖ Reduce and streamline the number of pre-employment forms and documents
- ❖ Scanning of all personnel files and other Human Resources related documents
- ❖ Continuing improvement to platform for online benefits selection and new hire enrollment
- ❖ Continued enhancement of file import from Skyward to AESOP to reduce the need for manual input
- ❖ Full utilization of grid systems
- ❖ Continued development of digital work flow forms and processes
- ❖ Utilization of DOT physicals database

## **3. Successes.**

- ❖ Enterprise Content Management (ECM) – OptiView (Ongoing)
- ❖ Evidence based evaluation for every employee/transition to web based evaluation (Ongoing)
- ❖ Installation of separate network drive in Human Resources to link all investigative and employee action documents (Ongoing)
- ❖ 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 (Ongoing)
- ❖ Development of Web based new hire packet (Ongoing)
- ❖ Successful enhancements to Idemia Identity & Security USA LLC (formerly MorphoTrust) fingerprinting/badging process (Ongoing)
- ❖ Multiple hiring events/recruiting trips successful, began school year with sixteen (16) teacher openings
- ❖ Multiple ESP hiring events; help alleviate extreme School Bus Operator shortage
- ❖ Benefits Committee met deadline for School Board approval
- ❖ Met all deadlines for Affordable Care Act

- ❖ Worked with IT to develop a database for campus security (Ongoing)
- ❖ Streamlined process for Board approved extra pay (Ongoing)
- ❖ Conversion of microfiche and Alchemy compact discs to OptiView electronic storage (Ongoing)
- ❖ Created a Professional Development component to assist teachers passing required certification exams (Ongoing)
- ❖ Developed out-of-field report for agenda generated directly from Skyward (Ongoing)
- ❖ Develop and adopt school board policies that define methods for certified instructional personnel to demonstrate subject matter expertise to comply with Every Student Succeeds Act (ESSA)
- ❖ Implementation of ESSA
- ❖ Developed process to utilize Kelly Services to help fill hard to staff teaching positions
- ❖ Conversion from paper contracts to electronic contracts for employees, enhanced for 2017-2018
- ❖ Conversion from paper Federal/State Compliance signature pages to electronic delivery and confirmation through Skyward's Online Forms process, enhanced for 2017-2018 to include George Stone Law Enforcement, substitutes, and contract employees
- ❖ Development of an electronic grid management system (GMS)
- ❖ Online claim forms developed in a workflow process for all Risk Management claims
- ❖ Implemented online applications for Educational Support employees
- ❖ Developed DOT physicals database
- ❖ Moved DOT physicals to District facility
- ❖ Completed ESP full book collective bargaining negotiations

#### **4. Department Short Term Goals (to be accomplished by the end of 2018-2019)**

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**

**To recruit and select a viable competent workforce**

HR Goal 1. Increase the diversity hiring of all new instructional salary schedule employees to comply with the District's Equity Plan.

**Goal not met. Baseline was 19%. The goal for 2017-2018 was 29%. Diversity hiring of all new instructional salary schedule employees is 24.67% 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.**

**People: Goal 2**

**To retain and sustain a viable competent work force**

HR Goal 2. Increase the percentage of employee participation in the Personal Wellness Appraisal Program district-wide.

**Goal not met. Baseline was 40%. The Health Risk Assessment and Wellness Incentive Program results were 44% for all three (3) steps. Goal was 50% for both School and District.**

HR Goal 3. Complete EEA (Instructional) full book collective bargaining negotiations.

**New goal added this year.**

**Service: Goal 1**

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

HR Goal 4. Increase employee satisfaction\* with services provided by leaders as measured by Survey Item #7 in the Employee Engagement Survey (\*on a scale of 1-5).

**Goal met. Baseline from 2016-2017 school year was 3.88. Target goal was 4.00, 2017-2018 actual was 4.15.**

**Quality: Goal 1**

**To increase rigor at all levels**

HR Goal 5. Increase the graduation rate as measured by the Federal Uniform Rate.

**Goal not met. Human Resources will strive to hire teachers certified in reading and mathematics. Our baseline for 2015-2016 was 74% of all newly hired reading teachers were certified in reading, and 97% of all newly hired mathematics teachers were certified in mathematics. Our goal is to improve our percentage of certified reading and mathematics teachers hired from our baseline. For the 2018-2019 academic year, 91% of newly hired mathematics teachers were certified in mathematics and 64% of newly hired reading teachers were certified in reading.**

**Environment: Goal 1**

**Safety – To improve safety in the learning and work environment**

HR Goal 6. Reduce the number of employee work-related accidents.

**Goal met. Target Goal is to reduce numbers each year. 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. Claims for 2013-2014 were 541, for 2014-2015 claims were 581, for 2015-2016 claims were 572, for 2016-2017 claims were 503, and for 2017-2018 claims were 457.**

**Environment: Goal 2**

**Efficiency – To improve efficiency in the learning and work environment**

HR Goal 7. Move position of Confidential Benefits Specialist from Payroll to Risk Management department.

**New goal added this year.**

**Finance: Goal 2 – To fully automate manual processes in order to improve the accuracy and efficiency of financial reporting from departments and schools.**

HR Goal 8. Automate the reappointment process for administration and professional employees.

**New goal added this year.**

**Department Long Range Goals**

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 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 and explore outside options to ensure appropriate staffing level of the substitute pool. (Ongoing)

Goal S.1: Continue to streamline and automate hiring process and employee self-service functionality through Skyward and digital workflows (Ongoing)

- Goal S.1: Implementation of digital workflow 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: Explore alternatives for managing all classifications of substitute employees
- Goal P.1 and P.2: Continue offering a Professional Development component to assist teachers passing required certification exams
- Goal S.1 and E.2: Reorganize the Human Resource Services website
- Goal P.1 and P.2: Enhance substitute teacher training
- Goal E.1: Develop a process for HR to annually review Skyward security and make recommendations for access
- Goal P.2.3 Continue to grow the CT program

## **5. Major Challenges for Department**

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

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

Hiring certified teachers is a major concern, explore increase in starting pay and signing bonus for new teachers

Lack of singular system administrator for Skyward

Hiring and retaining qualified staff at DA schools