

**Human Resource Services
State of Division Summary
October 31, 2019**

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

Staffing (19/20):

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

	Number of Employees
Total Department	35*
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) (19/20):

General Revenue Budget: \$1,169,917

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, 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

- ❖ Use of on-line payment system for teacher certification
- ❖ 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 substitute management system to reduce the need for manual input
- ❖ Full utilization of grid systems, moving toward utilization with Department Personnel Planning Document
- ❖ Continued development of digital work flow forms and processes
- ❖ Utilization of DOT physicals database
- ❖ Position moved from Payroll to Risk Management was not filled as work was absorbed by current staff

3. Successes.

- ❖ Enterprise Content Management (ECM) – Electronic Document Storage (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 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)
- ❖ Multiple hiring events/recruiting trips successful, began school year with nineteen (19) teacher openings

- ❖ Multiple ESP hiring events to help alleviate ESP shortages
- ❖ Benefits Committee met deadline for School Board approval
- ❖ Met all deadlines for Affordable Care Act
- ❖ Began working with Professional Learning to develop process for S.T.A.R.T. teachers to document their work as mentors of record based on Florida requirements of beginning teachers.
- ❖ Worked with IT to develop a database for campus security residents (Ongoing)
- ❖ Streamlined process for Board approved extra pay
- ❖ Conversion of electronic document storage from OptiView to FileBound (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)
- ❖ Developed and adopted school board policies that define methods for certified instructional personnel to demonstrate subject matter expertise to comply with Every Student Succeeds Act (ESSA)
- ❖ Developed process to utilize outside agency to help fill hard to staff teaching positions
- ❖ Conversion from paper contracts to electronic contracts for employees (Continue to enhance)
- ❖ Conversion from paper Federal/State Compliance signature pages to electronic delivery and confirmation through Skyward's Online Forms process (Ongoing)
- ❖ Development of an electronic grid management system (GMS) for all positions
- ❖ Online claim forms developed in a workflow process for all Risk Management claims
- ❖ Implemented online applications for Educational Support employees
- ❖ Developed DOT physicals database (Ongoing)
- ❖ Moved DOT physicals to District facility (Ongoing)
- ❖ Completed EEA full book collective bargaining negotiations
- ❖ Facilitated change of School Board rules for an appointed Superintendent
- ❖ Submitted job description for appointed Superintendent to School Board for approval

- ❖ Provided the new rules and developed procedures for administrators to extend DROP
- ❖ Development of Campus Security Officer job description and worked with Protection Services to facilitate filling the new positions
- ❖ Provided training for employees throughout the District on retirement options
- ❖ Reinstated substitute teacher training to include incident response
- ❖ Moved all substitute Teacher Assistant positions to substitute management system

4. Department Short Term Goals (to be accomplished by the end of 2019-2020)

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 (Aligned with People P.1.1)

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 2018-2019 was 29%. Diversity hiring of all new instructional salary schedule employees was 24.28% for 2018-2019 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. The goal for 2019-2020 will remain at 29%.

HR Goal (Aligned with People P.1.2)

Increase the mean daily fill rate for substitute teachers and classroom aides.

Goal revised this year. Original goal was to increase the daily fill rate for substitute teachers. This goal was not met. The baseline from 2016-2017 was 93.9% The actual for 2018-2019 was 89% . The new target for 2019-2020 is 96%. The 2019-2020 Baseline for substitute classroom aide fill rate will be determined during the 2019-2020 school year and a target will be set for the 2020-2021 school year.

HR Goal Aligned with People P.1.3)

Increase the successful recruitment of staff.

New goal added this year. We will be tracking the percentage of college recruits that begin with students as Instructional Staff as well as the percentage of job fair hires (all staff) that begin with students.

People: Goal 2

To retain and sustain a viable, competent work force

HR Goal (Aligned with People P.2.1)

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

Goal not met. Baseline was 40% for 2013-2014. The Health Risk Assessment and Wellness Incentive Program results for 2018-2019 were 48% for all three (3) steps. Goal was 50% for both Schools and District. Goal will remain at 50%

HR Goal (Aligned with People P.2.2)

Increase the number of returned exit surveys.

New goal added this year. Baseline was 19 returned surveys for the 2016-2017 school year. There were 16 returned for the 2017-2018 school year and 76 returned for the 2018-2019 school year. The target goal for 2019-2020 school year is 100.

HR Goal (Aligned with People P.2.3)

Increase the percentage of long-term (five-years or more) retention of instructional staff who have successfully completed the START program.

New goal added this year.

HR Goal (Aligned with People P.2.4)

Decrease voluntary turnover in classroom positions.

New goal added this year.

HR Goal (Aligned with People P.2.5)

Decrease number of instructional staff removed from permanent status due to certification.

New goal added this year.

Service: Goal 1

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

HR Goal (Aligned with Service S.1.2)

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, 2018-2019 actual was 4.50. Goal for 2019-2020 will be 4.60.

Quality: Goal 1
To increase rigor at all levels

HR Goal (Aligned with People P.1 and Quality Q.1.8)

Our goal is to improve our percentage of certified reading and mathematics teachers hired from our baseline.

Goal partially 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. For the 2018-2019 academic year 76% of newly hired reading teachers were certified in reading and 64% of newly hired mathematics teachers were certified in mathematics.

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 (Aligned with Finance F.2)

Automate the reappointment process for administration and professional employees.

Goal not met. This goal was initially set during the 2018-2019 school year. We are continuing to work on this goal.

5. Department Long Range Goals

Goal 1 (Aligned with Service 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 2 (Aligned with Service S.1)

Continue to train and develop training components for all managers to include reasonable suspicion drug testing, leave issues, discipline issues, hiring, etc. (Ongoing)

Goal 3 (Aligned with People P.1 and S.1)

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

Goal 4 (Aligned with Service S.1)

Continue to streamline and automate hiring process and employee self-service functionality through Skyward and digital workflows (Ongoing)

Goal 5 (Aligned with Service S.1)

Implementation of digital workflow to increase efficiency for management of employee services through process automation (Ongoing)

Goal 6 (Aligned with People P.1 and P.2)

Explore alternatives for managing all classifications of substitute employees

Goal 7 (Aligned with People P.1 and P.2)

Continue offering a Professional Development component to assist teachers passing required certification exams

Goal 8 (Aligned with Service S.1 and Environment E.2)

Reorganize the Human Resource Services website

Goal 9 (Aligned with Environment E.1)

Develop a process for HR to annually review Skyward security and make recommendations for access

Goal 10 (Aligned with People P.2.3)

Continue to grow the S.T.A.R.T. Consulting Teacher program

Goal 11 (Aligned with Finance F.2)

Develop process of direct deposit for workers' compensation, disability, and permanent impairment payments

6. 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

Hiring certified School Bus Operators is a major concern.

Lack of singular system administrator for Skyward

Hiring and retaining qualified staff at DA schools