Human Resources

Executive Summary

A New Beginning, FY 2007 and Beyond

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Keys To Success

1. Support of Academic Business Plan

2. Customer Driven Organization

3. 2007 Action Plan

Support Academic Business Plan

- Continuous support for academic achievement
- Aggressively recruit and retain highest quality staff
- Timely, professional response to employee issues

Planning Process - Overview

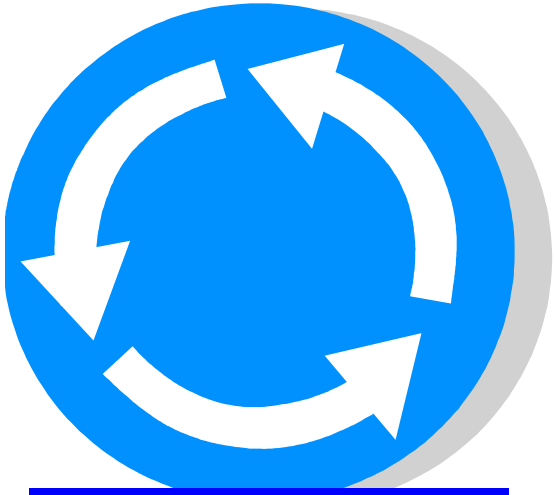
Environmental Assessment (Internal and External)

Robust analytical assessment, including benchmarking of key internal and external trends and factors affecting accomplishment of District and HR Top Priorities . Includes obtaining input from stakeholders and SWOT analysis.

Align with:

1) District Mission / Goals; ABP and
2) HR Vision

Results of Environmental Assessment are reviewed with mission, goals, and vision to determine what new or revised top priorities and associated initiatives should be addressed.



HR Top Priorities and Key Initiatives

Top Priorities are selected based on overall District Goals and result of internal and external environmental assessment.

Implement, Monitor, and Adjust Plan

Review of top priorities and initiatives to learn from both what was accomplished and what challenges need to be addressed.

Planning Process – Internal HR SWOT

Strengths

1. "Can do" attitude
2. Relationships
3. Desire for teamwork
4. Knowledge of education business
5. Experienced and diverse leadership
6. New ideas

Weaknesses

1. Skill gaps
2. Communication
3. Reputation
4. Process orientation
5. Cross-training
6. SILO culture

Opportunities

1. Flexible project resourcing
2. Leverage web for information delivery
3. Bring together knowledgeable leaders to discuss best practices
4. Partnerships to engage community
5. Standardization and replication of systems

Threats

1. ERP: Several major HR processes are "unprogrammed"
2. ERP: Impact of "vanilla" system to HR reputation
3. Inertia against change
4. Resource restrictions

Planning Process – Mission, Goals, Top Priorities

DISTRICT MISSION

The School Board of Palm Beach County is committed to excellence in education and preparation of all our students with the knowledge, skills, and ethics required for responsible citizenship and productive employment.

DISTRICT GOALS

ACADEMIC BUSINESS PLAN

HUMAN RESOURCES VISION

The School District of Palm Beach County Human Resources Division is recognized as a valued business partner focused on improving academic excellence, organizational performance, and individual excellence.

HUMAN RESOURCES TOP PRIORITIES

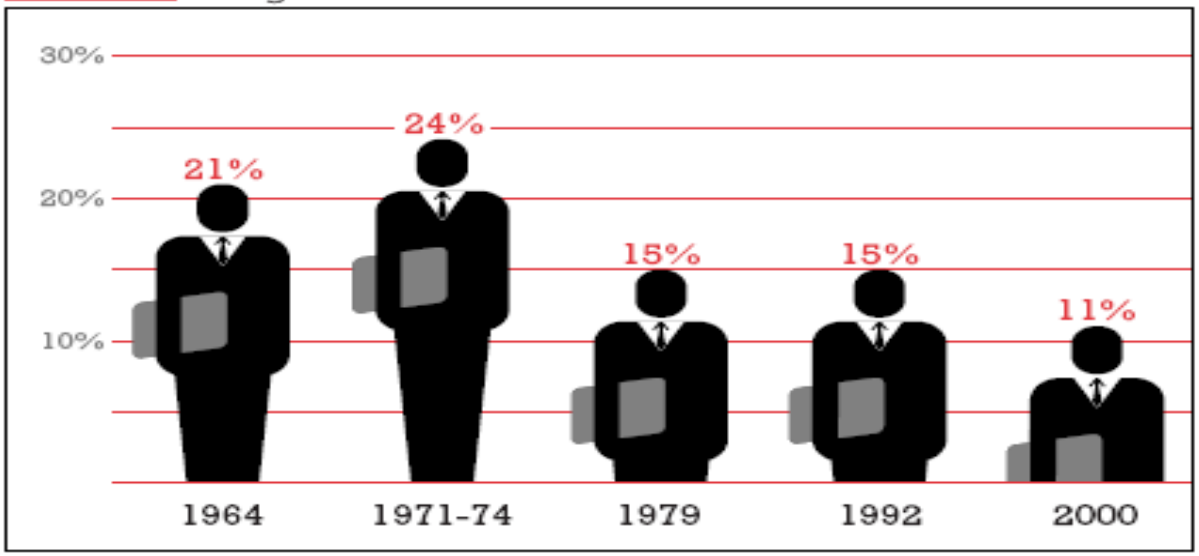
Support Academic Business Plan

- Recruitment and Retention of Talent
- Customer Service Culture
- Re-engineering
- Leadership Development

Initial Research – The Teaching Commission

The ability of the U.S. Educational system to attract the "Best and Brightest" employees has declined significantly over the last 40 years . . . . .due primarily to 1) lack of differentiation in pay based on performance, and 2) lack of leadership opportunities to give the best teachers incentives to continue teaching and to serve as mentors to younger peers…

VITAL SIGNS **Wanted: The Best and Brightest**
% of teachers scoring in the top decile of high school achievement tests



Why It Matters Top-performing students are becoming far less likely to enter teaching.

Source: Sean Corcoran, William Evans and Robert Schwab, "Changing Labor Market Opportunities for Women and The Quality of Teachers 1957–1992" (working paper, National Bureau of Economic Research, 2002).

HR Action Plan FY 2007

The following is our

Action Plan for FY2007

which highlights the key performance measures and initiatives aligned to address our top priorities of :

Support of the Academic Business Plan

Recruitment and Retention of Talent

Customer Service Culture

Leadership Development

Re-Engineering

HR Advisory Council

As a function that strives to "enable" District departments and schools to perform their jobs, HR, through its processes and procedures, assists in helping all our cross-functional partners within the District to achieve the overall goals of the Academic Business Plan. To reinforce these cross-functional relationships and to address critical HR issues facing the District, we are forming an "HR ADVISORY COUNCIL". The Council is commissioned to develop recommendations concerning key focus areas as identified below and will be comprised of: District HR Leadership, District department and school-based leadership, and selected leaders from the public and private sector community.

Recruitment / Retention

Benchmark and determine best and most innovative business practices for recruiting teachers and staff including work/life balance proposition.

- Affordable housing
- Support for wrap around teams
- Work with local, state, and national organizations to identify alternative funding sources for teacher recognition
- Utilize the "Great Places to Work" & "Florida Sterling Award" information to assess current situation and develop action plans to close gaps
- Explore community partnerships to assist with attraction and retention of talent

Performance-Based Culture

Explore ways to further establish a culture of performance in all district functions.

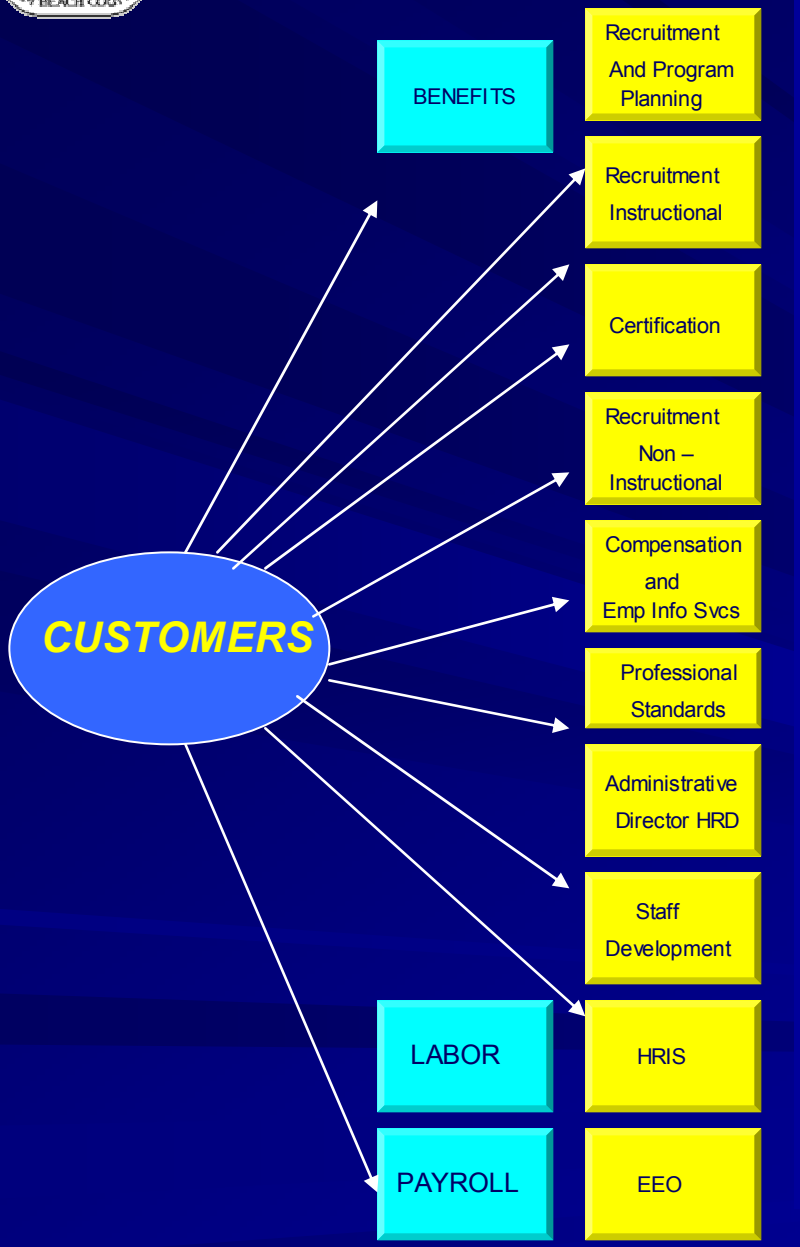
Leadership Development

Promote continuous learning and development of leadership to ensure future successes.

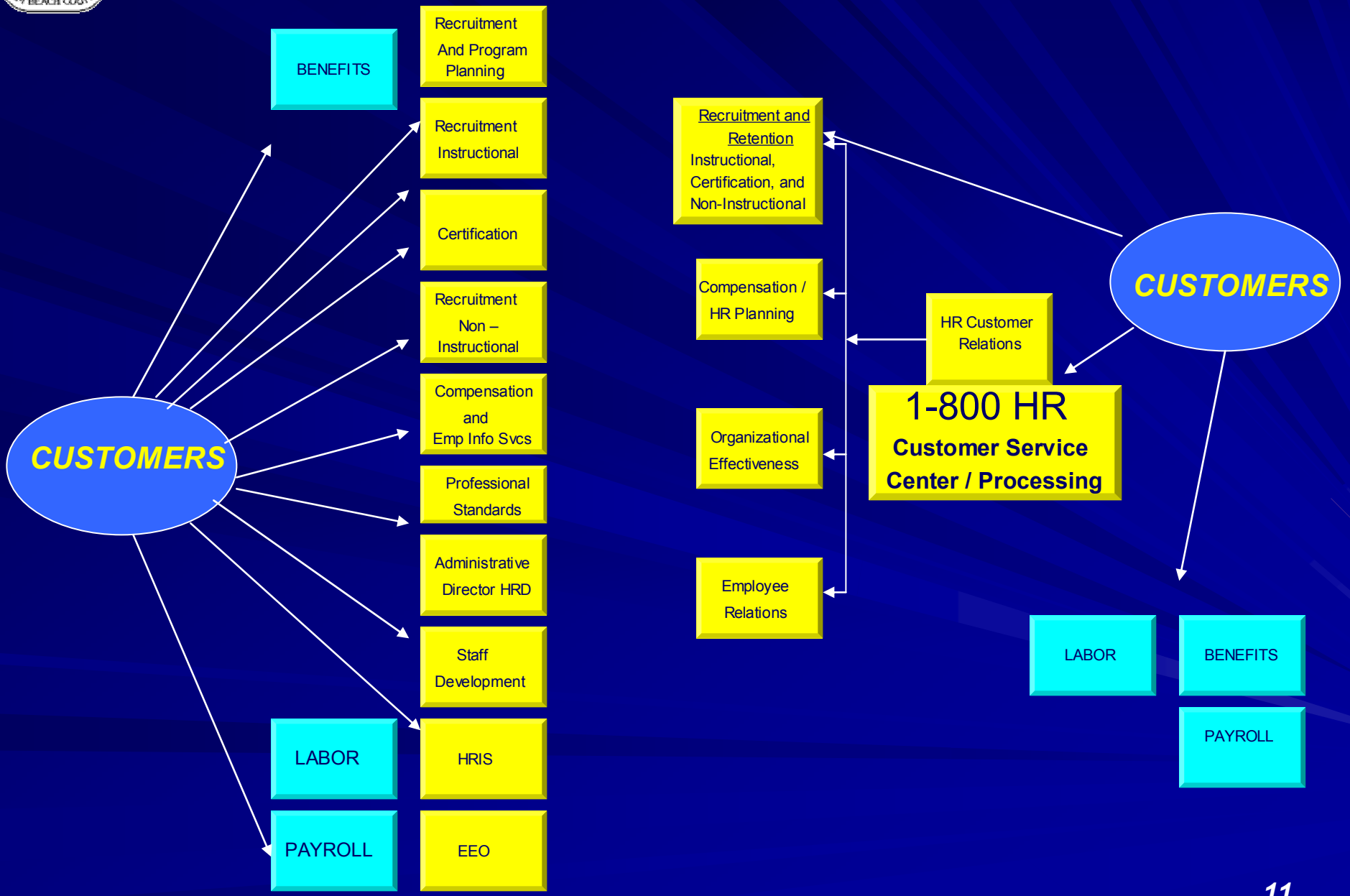
Align all staff development with curricular needs.

HR Customer Driven Organization

Pre-Reorg



HR Customer Driven Organization



HR Metrics[1]

	General Industry	Public Sector	Florida School Districts				
			SDPBC	Dade	Broward	Pinellas	Hillsborough
1) HR Staffing Ratio:	1 : 87	1 : 177	1 : 156	1 : 147	1: 79	1 : 119	1: 190
2) HR Cost Effectiveness[2]: (HR cost per employee)	$1,554	$764	$637				
3) Hiring - Time to Fill	48 days						
4) Cost per Hire	$ 3,270						
5) HR Customer Feedback			4.11				
6) % of HR Customer issues resolved with "one touch"			75% (Target)				
7) % of HR Service Center calls answered within 45 seconds			80% (Target)				

8) Compensation – Competitive Market Position

1 Source: Saratoga Institute for HR Benchmarking, HR numbers include Benefits and Payroll departments for comparison

2 Current HR outsourcing provider cost ~ $2,000 to $2,500 per employee.

HR Action Plan FY 2007

Recruitment & Retention	Customer Service Culture	Leadership Development	Re-engineering	Support ABP	#	Performance Measures	FY07	FY08	FY09	Person Responsible	Status
	x		x		1	Customer Service: % of calls resolved with "one touch"	75%	TBD	TBD	Wong	
	x				2	Customer Service: % of calls answered within 45 sec.	80%	TBD	TBD	Wong	
	x				3	Customer Service: Principals Survey Score (HR Avg)	>4.1	TBD	TBD	Davis	
x	x				4	HR Staffing Ratio (HR Staff per Employee)	1:156	TBD	TBD	Kaupe	
x	x		x	x	5	Hiring : Time to Fill Positions	48 days	TBD	TBD	Kaupe	
x	x		x	x	6	Hiring : Cost per Hire	$3,270	TBD	TBD	Kaupe	
x				x	7	Fill 100% of instructional absences with substitutes	100%	TBD	TBD	Kaupe	
x				x	8	Improve 5 year retention % for instructional recruits	> USavg	TBD	TBD	Jessen	
	x	x			9	Number of Employee Relations training sessions on: investigative process, drug policy, performance management, etc.	6	TBD	TBD	Haywood	
x		x		x	10	Completion of action steps in Academic Business Plan	>80%	>80%	>80%	Davis	
x		x		x	11	Number of administrators attending the Leadership Institute for training	7	TBD	TBD	Jessen	

HR Action Plan FY 2007

Recruitment & Retention	Customer Service Culture	Leadership Development	Re-engineering	Support ABP	#	Initiatives	FY07	FY08	FY09	Person Responsible
	x		x	x	1	Establish the 1st HR Scorecard to include performance measures and process indicators for major HR processes to promote "management by data" within HR	Oct			Mitchell
	x				2	Implement 1st Customer Service Center	Dec			Wong
	x				3	Implement 1st HR Relationship Manager concept	Dec			Wong
x				x	4	Develop and implement inaugural Diversity Activity	Nov			Haywood
x	x	x	x	x	5	Form HR Advisory Council	Dec			Davis
			x		6	Develop action plan to implement employee discipline policies and procedures	Dec			Haywood
x				x	7	Coordinate STAR plan development	Dec			Davis
x				x	8	Design and implement NBU pay for performance	Dec			Mitchell
			x		9	Evaluate compensation policies vs. best business practices and make recommendations	Dec			Mitchell
x				x	10	Establish and enhance relationships with key placement personnel at targeted universities	Dec			Kaupe

Thank You for Your Time & Support