



2017-18 Department Level Scorecard and Action Plan

Department: Human Resources	Director: Malika Evanco
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Link to [District Scorecard](#)

Teaching & Learning Annual Goal:
All Students surpass their annual academic growth targets and graduate ready for success.
Pillar Captain - Stephanie Leonard-Witte

Vital Measure	District Level Strategic Actions from Scorecard	Lead(s)	Supporting Department Level Strategic Actions	Artifacts	Measures	Timeline	Stop Light	EOY Stop Light
Increase the number of schools exceeding expectations on statewide school report cards	Examine district policies, practices, programs, structures, climate, and culture to identify barriers to equity and produce recommendations for 2018-19 site equity teams	Malika Evanco	Alignment of the SPASD PEG Action Plan to SPASD Strategic Plan	SPASD PEG Action Plan	Progress on PEG Action Plan	Quarterly	<p>Q1. Met w/PEG consultant 9/7: DELT Mtg with consultant</p> <p>9/27 & 9/28: Beyond Diversity Training</p> <p>Q2.1/25/18: Leadership for Racial Equity</p>	

Workforce Focus Strategic Goal:
Proactively recruit, retain and engage talent that reflects and is responsive to our diverse community.
Pillar Captain - Malika Evanco

Vital Measure	Strategic Actions (add rows as needed)	Lead(s)	Supporting Department Level Strategic Actions	Artifacts	Measures	Timeline	Stop Light	EOY Stop Light
Increase percentage of employees with racially and ethnically diverse backgrounds from 10% to 11%	Proactively recruit, retain and engage talent that reflects and is responsive to our diverse community	Tracey Caradine	Partner with professional educators and administrators/managers to attend recruitment events	Recruitment Calendar List of participants who express interest in working for the district	Each dept/school informed of diversity data with target goal, including quarterly updates of progress Number of administrators participating in recruitment events Number of positions filled and total open positions	June 2018	<p>Q1. July 22: Madison College Job Fair - Andrea Ramirez; Cathy Berk (0)</p> <p>August 16: Dane County Job Fair (0)</p> <p>Q2. October 5: Multicultural Career Fair (2); Sun Prairie Chamber of Commerce (1)</p> <p>November: Fall K-12 (7) Urban League of Greater Madison Job Fair (0); 7 - Non Certified staff positions still open; 6 - Certified Staff positions still open</p> <p>Listing sent to principals and 5 Offer of Employment contracts signed with 3 pending hires</p> <p>Q3. Preparing for February 20th Job Fair</p> <p>Working with TLE to recruit interns for the WIP program</p>	

			Provide continued support to Grow Your Own (GYO) program participants	Program contract signed between District, Edgewood representative and employee	Board recognition of program participants Mentor selected for program participants 6 week lunch with participants and district leadership End of year lunch with participants and district leadership plan developed	June 2018	<p>Q1. Development of contract and program forms for participants</p> <p>Participants enrolled in Edgewood classes</p> <p>September 25: GYO orientation & dinner with Board Members, Edgewood program director and administrator, and GYO participants</p> <p>Q2. Contracts signed; Peer Advisors assigned</p> <p>Newsletter article completed on Human Resources webpage</p> <p>Local newspaper picking up the story and doing interviews for an exclusive expose; Published on December 5th</p> <p>Chromebooks received and dispensed to the participants</p> <p>Q3. Questionnaire sent to GYOP students and Peer Advisors</p>	
			Lead the coordination of a district-wide Informational Session and Recruitment Fair for Professional Educators, Support Staff, and Substitutes	Recruitment Fair flyers Recruitment Fair participant sign-in list	Number of registrations and number of actual participants	February 2018	<p>Q1. Working with Directors to brainstorm logistics and informational materials for Informational Sessions at the various schools and with Principals</p>	

					Percentage of participants hired		Save the Date cards were created Q2. Date set for SPASD Recruitment Fair and Open House scheduled (February 20, 2018) at the HS Advertisement has begun on Facebook, District website, LinkedIn and registration link completed; Sent to schools	
Increase pool of substitute teachers by 5% (from 285 to 300)	Substitute Coordinator	Coordinate the district's Substitute Job Fair	Recruitment Fair flyers Recruitment Fair participant sign-in list	Number of registrations and number of actual participants Percentage of participants hired; plan developed	October 2017	Q1. Developed flyers Continued recruitment of subs; started quarter with 232; hired 19 Q2. Approximately 30 people attended the sub fair. (12) were hired as of 12/31/17		
All schools/ departments will select a recruitment strategy to meet diversity goal Recruitment Strategies for Administrators	Malika Evanco, Tracey Caradine	Provide diversity data and annual goal to school/departments and track strategies designed to meet diversity goal		Diversity data Completion of strategies Data reported to Administrators on a bi-annual basis	September 2017: Provide dept/school goals January 2018: Provide data report July 2018: Provide data report	Q1. Diversity Data July - September: Total Employees - 1126; Total Staff of Color - 120 (10.7%) Q2. Mid Year Diversity Data Aug 1, 2017-Jan. 31, 2018: Total EE - 1135; Total Staff of Color - 128 (11.3%); Mid Year Turnover Data: Overall Workforce - 1158; Voluntary Terms - 29; Involuntary Terms - 1; Total Terms/Transfers - 30 (2.53%)		

<p>Maintain an employee turnover rate that is at or less than 10%</p>	<p>All schools/ departments will conduct stay interviews through rounding; and complete the onboarding checklist within 30 days of new hire start date</p>	<p>Tracey Caradine, Liz Berndt, Substitute Coordinator, Malika Evanco</p>	<p>Provide turnover/retention data to schools/departments and track selected strategies to meet goal</p> <p>Turnover Data - 2016-2017: Total Employees - 1134; Total Term/Transfers - 145; Voluntary - 129; Involuntary - 16</p>	<p>Completed onboarding checklist</p> <p>Rounding Report from administrators</p> <p>Exit interview data results</p> <p>Absenteeism reports</p>	<p>Turnover data</p> <p>Completion of Stay Interviews</p> <p>Number of completed Onboarding Checklists (Quarterly)</p> <p>Quarterly Exit Interview data shared with leadership</p> <p>Monthly absenteeism reports shared with leadership</p>	<p>September 2017: Provide rounding/ stay info to depts/ schools</p> <p>January 2018: Provide data report</p> <p>July 2018: provide data report</p>	<p>Q1. July - September: Total Employees -1126; Total Terms/Transfers - 5; Voluntary - 5</p> <p>Exit Interview: 10 responses</p> <p>42/148 or 28% of new hire onboarding checklists were received</p> <p>Q2. Absenteeism Report shared with administrators</p> <p>Stay Interview questions sent to Principals and Survey Monkey document created for ease of usage; Six Schools have not received their data or survey link</p> <p>Exit Interview now a Surveymonkey survey for ease of usage</p> <p>Oct - Dec 2017: 12 responses</p> <p>New Hire onboarding checklist: 105/143 or 73.4% checklists were received</p>
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		Malika Evanco	Based on QTI Wage Study results, implement a compensation structure that combines the Administrator and Administrative Support (salaried) employees; and expands the Support Staff structure to include the Administrative Support hourly employees	<p>Wage study results</p> <p>Updated administrative salary structure</p> <p>Updated support staff salary structure</p>	<p>Review wage study results with administrators</p> <p>Identify employees above/below market</p> <p>Determine necessary market adjustments</p> <p>Develop recommended salary structure and determine implications for employees</p> <p>Slot jobs into new structure</p> <p>Define pay guidelines for new structure Communicate structure and implications for employees</p>	November 2017	<p>Q1. Results of wage study shared with SLT and School Board</p> <p>Q2. Market adjustments determined</p> <p>Pay guidelines determined</p> <p>Draft salary schedule reviewed and modifications made</p> <p>Wage study results reviewed with cabinet</p>	
		Malika Evanco	Lead the development and implementation of a new evaluation tool for the Administrator group that will meet the needs of the district and measure the overall performance of these groups	<p>New tool developed</p> <p>Evaluator training</p>	<p>Benchmark existing performance management systems</p> <p>Define process measures developed</p> <p>Evaluator training implemented</p>	January 2018	<p>Q1. Compiled data from school districts</p> <p>Met with team to identify top areas of competency</p> <p>Q2. Draft evaluation template completed and submitted to cabinet for review</p>	

		Malika Evanco, Heather Gronke, Andrea Ramirez	Lead the district's insurance benefits planning and completion of the insurance bidding process	Benefits planning timeline SWOT Analysis Results Completion of RFI for bidding Written recommendations for changes/updates to District benefits plan	Development of bidding timeline Selection of insurance committee members Completion of benefits SWOT analysis Review of insurance bidding results Development of recommendations for changes/updates to benefits plan Leadership & Board approval for benefits recommendations	May 2018	<p>Q1. Completed bidding process timeline; recruited insurance committee members (17)</p> <p>Q2. SWOT analysis completed; recommendations for changes/updates identified; RFI info developed</p> <p>Q3. RFI sent to vendors</p>	
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Community Engagement Annual Goal:
Excel in how we serve all stakeholders and build relationships with families, community members, and businesses that promote positive outcomes for students.
Pillar Captains - Brad Saron, Patti Lux-Weber

Vital Measure	Strategic Actions (add rows as needed)	Process Lead(s)	Supporting Department Level Strategic Actions	Artifacts	Measures	Timeline	Stop Light	EOY Stop Light
Parent Satisfaction Survey	Input from Parent Community Councils	Malika Evanco, Tracey Caradine	Meet with Parent Community Councils of color to provide updates on district diversity and retention efforts	Meeting minutes	African American, Hispanic, & Hmong Parent Councils updated on district recruitment and retention efforts	June 2018		
Community Engagement Baseline	Implementation of SET Commitments (Service Excellence Team)	Malika Evanco, Patti Lux-Weber	Build awareness of SET commitments across Human Resources staff	Meeting agendas	Meeting agendas	End of year	Q2. Met with team to discuss commitments	

Facilities & Operations Annual Goal:
Use district resources effectively and efficiently.
Facilities and services meet the needs of our diverse and growing student population and community.
Pillar Captain - Janet Rosseter

Vital Measure	Strategic Actions (add rows as needed)	Process Owner(s)	Supporting Department Level Strategic Actions	Artifacts	Measures	Timeline	Stop Light	EOY Stop Light
Create a sustainable, equitable, and aligned resource allocation plan for the 2018-19 school year	Improve and streamline Human Resources processes and infrastructure through the integration of technology	Heather Gronke, Andrea Ramirez	Coordinate the development and implementation of piloting the Skyward Time Off module for the Administrator group		<p>Development of process workflow and timeline</p> <p>Research best practices</p> <p>Develop recommendations for changes</p> <p>Seek feedback on recommended changes from leadership</p>	January 2018	<p>Q1. Met with Middleton; discussed time off codes and reason; put together organizational chart in Skyward</p> <p>Q2. Went through time-off codes and reason codes, simplified it, and assigned to correct employee groups</p> <p>Q3. Piloted with Admin/Admin support group 2/1</p>	
		Heather Gronke, Andrea Ramirez	Develop and implement Benefits Enrollment through Skyward		<p>Recommendations finalized and submitted for approval and communicated to district membership</p>	December 2017	<p>Q1. Met with Middleton; Module opened</p> <p>Q2. Presentation created; tested with Human Resources staff</p> <p>Successfully rolled out in November</p>	

		Connie Sobczak	Develop and implement electronic processing of payroll actions			June 2018	Q2. Met with Middleton for ideas on implementation; Developing a plan	
		Elizabeth Berndt	Develop interview question toolkit for hiring managers	Electronic toolkit of interview questions		March 2018	Q1. Google Folders developed: link sent to all principal and secretaries with instructions Q2. Received several responses and developed an electronic file on google drive to house the various question sets; they are grouped by type	
		Tracey Caradine	Develop hiring process guide for summer seasonal hiring	Summer seasonal hiring guide		December 2017	Q1. Prototype developed Q2. Final copy submitted and approved	
Enrollment management planning 2.0		Malika Evanco	Serve on leadership team to implement staffing model for two new elementary schools		Timeline and plan developed w/leadership Workgroup assembled Staffing plan finalized and approved	June 2018	Q1. Worked with consultant to identify staffing areas and formula projections Q2. Timeline for reassignment process developed; Info. shared with Board and Leadership Informational sessions with staff completed (3) Survey developed and rolled out to staff. 284 of 288 employees completed survey	

							<p>Elementary core staff reassignments determined; list provided to principals for discussion with staff</p> <p>Q3. Waves for reassignment determined and communicated to staff</p> <p>Reassignment letters provided to appropriate elementary level teachers; reassignment letters provided to appropriate elementary Special Ed. teachers</p>	
Enrollment management planning 2.0		Malika Evanco	Serve on leadership team to implement block scheduling model for secondary level				<p>Q2. Began meeting with secondary principals to translate the committee's block scheduling proposals into draft handbook language for further review</p> <p>Q3. Several meetings held with principals to develop handbook language for block scheduling</p> <p>4 meetings conducted with the block schedule teacher groups to discuss, refine, and finalize the proposed language</p>	