

**PASADENA UNIFIED SCHOOL DISTRICT
HUMAN RESOURCES 2018-19 DEPARTMENT ANNUAL PLAN**

DEPARTMENT	Human Resources
DEPARTMENT STATEMENT OF PURPOSE Insert statement describing what your Division/ Department does and its purpose	The Human Resources Division is committed to providing a welcoming and supportive environment in which we support and lead; recruiting, hiring, developing, and retaining the highest qualified individuals to meet the educational goals and aspirations of our diverse student population. We affirm our commitment to exceptional customer service, respect, teamwork, and innovation.
DEPARTMENT THEORY OF ACTION (TOA) <i>Your TOA provides a road map for what needs to happen and what Division/ Department needs to do to achieve desired outcome(s) for students. Can be an IF...AND...THEN statement.</i>	IF, the Human Resources Division, provides a supportive and welcoming environment; AND, provides outstanding customer service; AND, seeks to recruit and retain high performing and accountable professionals who exemplify our values; AND prevents and supports employees through work related injuries; AND provides comprehensive on-boarding and Induction programs for all employees; AND develops effective, efficient processes and procedures; THEN, the Human Resources Division will develop, equip and empower our staff to become high performing and accountable professionals
ORGANIZATIONAL CHART	Draft Division Organizational Chart is being revised to include new structure for encompassing the Human Resources, School Support Division and Departments, Family and Community Engagement, and Adult Education.
LIST OF SERVICES	Staffing Recruiting-Hiring-Retaining On-boarding/ Orientations Induction Program Transfers-Reassignments PARS/PASS Credential Management Substitute Management Complaints (UCP/Title IV) Contract Management Grievances Labor Negotiations Discipline Workers Compensation Leaves (see more details on these core functions on page 5)
DIVISION LEADER	Steven R. Miller, Chief Human Resource Officer miller.steven@pusd.us

DEPARTMENT CONTACTS	<p>Sarah Rudchenko, Interim Human Resources Director (Certificated, Induction) rudchenko.sarah@pusd.us (626)396-3600 ext. 88778</p> <p>Denise McElroy, Personnel Operations Supervisor (Classified) mcelroy.denise@pusd.us (626)396-3600 ext. 88776</p>
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DEPARTMENT GOALS

1. Department Goals (Outcomes) 2018-19 <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>	Metrics <i>How will you measure impact?</i>	Targets <i>Include baseline level, if available</i>
1. Improve outreach and recruitment	# of teachers and staff recruited and placed	Meet recruitment targets/school & program needs
2. Improve efficiency and effectiveness of HR processes, procedures, and trainings	Time from candidate selection to placement Evaluation survey and #/type of on-boarding sessions	Baseline to be established in 2018-19 LCAP Indicator 2.3: HR survey being administered Nov 2018 and May 2019 to establish baseline Target: +5% or more from Nov. baseline
3. Improve retention of highly qualified staff	#/% of teachers retained from previous year	Baseline for 17-18 and Target TBD

<p>4. Improve customer service and working environment</p>	<p>California Healthy Kids Survey (CHKS) staff responses</p> <p>% of responses by type on HR survey</p>	<p>LCAP Indicator 2.4 Positive Working Environment (CHKS) Target: 83%</p> <p>See above note regarding new HR survey to be administered Nov 18/May 19.</p>
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DEPARTMENT 2018-19 ACTIONS

<p>2. Department Actions for 2018/19 <i>What will we do in 18-19 to achieve our goals and meet our targets?</i></p>	<p><i>Will this take additional resources to do in 18/19 ?</i> Yes/No</p>
<p>New Employee On-Boarding</p> <ul style="list-style-type: none"> ● Define information to be included for all employees ● Create resources/training on-line for new employees ● Comprehensive induction programs for all employees to retain employee and increase productivity <p>Process and Procedures</p> <ul style="list-style-type: none"> ● Train staff on process mapping ● Establish protocols for HR activities/responsibilities ● Engage cross-functional teams in development ● Support administrators increased understanding and application of contract language <p>Recruitment, Hiring and Retention</p> <ul style="list-style-type: none"> ● Find and attend recruitment fairs through partner universities as well as promote student teaching partnerships for teacher recruitment. ● Hold staffing meetings in late winter with HR, Budget and Site ● HR will post job vacancies based on information gained from staffing meetings and develop candidate lists for principals in early spring ● Develop and execute a comprehensive employee recognition program. 	<p>No</p> <p>No</p> <p>No</p>

<ul style="list-style-type: none"> ● Designate specific employees in the HR Department to the various tasks outlined above. ● Create a timeline for principals for hiring teachers and provide training on the hiring process to site admin. ● Teacher recruitment for DLIP programs 	No
<p>Customer Service</p> <ul style="list-style-type: none"> ● Establish expectations and protocols ● Role model ● Team building within HR-ownership ● Increase cross-training 	No

ALIGNMENT TO LCAP GOALS, ACTIONS, OUTCOMES & TARGETS 2018-20

<p>Goal 2: A well-trained and qualified teacher in every classroom, every day supported by sufficient, well-trained support staff.</p>		
<p>2018-19 ACTIONS & SERVICES</p>		
#	LCAP Action/Service Description	LCAP Outcomes & Targets
2.1	Increase and improve services for new teachers through mentoring, professional development and other resources:	State Priority 1 Local Indicator 2.1: Teachers appropriately credentialed and assigned
2.1.a.	Teacher Induction Coordinator and Support Staff: Provide and organize professional development for new teachers; extend and improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student teachers from the universities into PUSD school classrooms; provide New Teachers orientations (Human Resources 230). 1 FTE New Teacher Induction Coordinator (229). 1 FTE Admin and Receptionist (229). Materials and supplies	Baseline 15-16: 98% Target 17-20: 100% Local Indicator 2.2 Classroom Teacher Absence Rate Baseline (17-18): 6.85% Target (18-19): 5.5%
2.1.b.	Professional development (PD), materials, and services - Training and mentoring for: on-boarding of new personnel; capacity building for classified and certificated staff; PD that targets customer services and job specifications and expectations; improving substitute teachers; resources and materials for all new hires; facilitators and mentors; PD and	Local Indicator 2.3 Professional Development Quality No Baseline available Target 18-19: 90% of staff agree training effective. Local Indicator 2.4 Positive Working Environment No Baseline available

HUMAN RESOURCES 18-19 ANNUAL PLAN

	outreach and recruitment materials. (HR 230, by location and resource)	Target 18-19: 83% (Survey-staff report)
2.2	To ensure all classrooms have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career (base funding for school site staffing)	State Priority 1 Local Indicator 2.1: Teachers appropriately credentialed and assigned Baseline 15-16: 98% Target 17-20: 100%
2.3	Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as highly qualified staff (HR 229 Base funding)	
Goal 5	Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites.	Division reported operational goals

HUMAN RESOURCES DIVISION (ALL)
MULTI-YEAR SUMMARY

9/6/2018

Division Chief	(All)
Fund	01.0
SiteType	Department
DivisionGroup	(Multiple Items)
Department Head	(Multiple Items)

Row Labels	2016-17 Actuals	2017-18 Second Interim	2017-18 Unaudited Actuals	2018-19 Adopted Budget	Variance 19 Budget to 17-18 Actual	18-
Expenditure						
061 - Enrollment Services	339,390	502,333	328,733	439,176		110,443
00000.0 - Unrestricted Resource	322,890	394,192	322,734	292,606		(30,128)
Classified Salaries	157,159	200,553	163,829	127,514		(36,315)
Employee Benefits	84,792	122,878	107,764	96,400		(11,364)
Materials and Supplies	5,083	7,022	4,517	7,872		3,355
Contracted Services	75,856	63,739	46,624	60,820		14,196
07091.0 - LCAP	16,322	10,212	5,161	146,570		141,409
Classified Salaries	3,156	3,342	420	93,972		93,552
Employee Benefits	192	2,249	123	42,598		42,475
Materials and Supplies	290	279	279	10,000		9,721
Contracted Services	12,684	4,342	4,340	0		(4,340)
07394.0 - Tier III: TIIG	0	0	0	0		0
Employee Benefits	0	0	0	0		0
07395.0 - Tier III: Schl Libr Improve BG	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
30100.0 - NCLB:Title I Part A	179	97,929	838	0		(838)
Classified Salaries	0	67,696	0	0		0
Employee Benefits	0	30,233	13	0		(13)
Contracted Services	179	0	826	0		(826)
63870.0 - CAREER TECHNICAL EDU. INCENTIV	0	0	0	0		0
Employee Benefits	0	0	0	0		0
125 - Health Services	2,943,119	3,471,687	3,002,653	2,477,893		(524,760)
00000.0 - Unrestricted Resource	788,426	666,526	631,642	9,023		(622,619)
Certificated Salaries	326,061	272,039	261,484	8,114		(253,370)
Classified Salaries	157,780	159,441	152,573	0		(152,573)
Employee Benefits	223,542	213,164	201,125	909		(200,216)
Materials and Supplies	6,580	4,906	3,832	0		(3,832)
Contracted Services	74,462	16,976	12,628	0		(12,628)
07091.0 - LCAP	885,514	908,053	832,885	1,389,816		556,931
Certificated Salaries	38,354	0	0	286,672		286,672
Classified Salaries	439,535	483,242	443,723	537,250		93,527
Employee Benefits	378,644	424,811	389,162	565,894		176,732
Contracted Services	28,980	0	0	0		0
07091.1 - LCFF/LCAP 2014-15 Carry-Over	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
07392.0 - Tier III: Tchr Credentialing	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
56400.0 - Medi-Cal Billing Option	704,491	597,638	562,204	456,109		(106,095)
Certificated Salaries	154,614	150,157	141,797	154,932		13,135
Classified Salaries	207,247	216,845	199,337	96,690		(102,647)
Employee Benefits	217,958	224,236	211,255	147,487		(63,768)
Materials and Supplies	8,939	0	0	0		0
Contracted Services	115,733	6,400	9,816	57,000		47,184

HUMAN RESOURCES DIVISION (ALL)
MULTI-YEAR SUMMARY

9/6/2018

Row Labels	2016-17 Actuals	2017-18 Second Interim	2017-18 Unaudited Actuals	2018-19 Adopted Budget	Variance 19 Budget to 17-18 Actual	18-
Expenditure						
58105.0 - CDBG Yng & Healthy Family Ctrs	94,110	93,414	91,142	83,264		(7,878)
Certificated Salaries	0	0	0	0		0
Classified Salaries	54,491	51,138	51,137	63,366		12,229
Employee Benefits	39,619	42,276	40,005	19,898		(20,107)
58133.0 - Nutrition Edu Obesity Preventi	35,184	0	0	0		0
Classified Salaries	13,342	0	0	0		0
Employee Benefits	5,848	0	0	0		0
Materials and Supplies	3,027	0	0	0		0
Contracted Services	12,966	0	0	0		0
58134.0 - Farm To School Implementation	36,965	42,548	42,548	0		(42,548)
Certificated Salaries	881	0	0	0		0
Classified Salaries	2,184	25,861	25,621	0		(25,621)
Employee Benefits	276	9,759	9,748	0		(9,748)
Materials and Supplies	4,644	5,601	5,851	0		(5,851)
Contracted Services	28,980	1,327	1,328	0		(1,328)
90002.0 - Health Gifts/Grants	12,015	97,035	53,814	55,000		1,186
Certificated Salaries	0	14,166	2,554	8,079		5,525
Classified Salaries	350	36,133	25,485	3,795		(21,690)
Employee Benefits	100	17,802	12,692	3,126		(9,566)
Materials and Supplies	9,379	14,135	10,292	17,000		6,708
Contracted Services	2,186	14,799	2,791	23,000		20,209
90004.0 - Pas. Child Health Foundation	5,093	36,595	11,619	5,494		(6,125)
Certificated Salaries	1,740	2,470	1,233	2,470		1,237
Classified Salaries	740	1,849	770	1,849		1,079
Employee Benefits	554	1,084	495	1,175		680
Materials and Supplies	1,947	10,295	7,988	0		(7,988)
Contracted Services	113	20,897	1,132	0		(1,132)
90017.0 - Respiratory Health Foundation	43,314	47,176	39,701	38,108		(1,593)
Certificated Salaries	23,875	26,162	25,262	25,362		100
Classified Salaries	0	0	0	0		0
Employee Benefits	10,147	11,499	11,184	11,846		662
Materials and Supplies	0	0	0	0		0
Contracted Services	9,291	9,515	3,256	900		(2,356)
90018.0 - Substance Abuse Prevention	8,076	55,000	49,878	55,000		5,122
Classified Salaries	4,990	31,738	31,374	31,984		610
Employee Benefits	3,085	20,148	18,504	19,411		907
Materials and Supplies	0	3,114	0	3,605		3,605
90027.0 - Patron Saints (25079600)	0	36,264	14,290	18,000		3,710
Certificated Salaries	0	0	7,619	0		(7,619)
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	1,671	0		(1,671)
Materials and Supplies	0	9,000	0	15,000		15,000
Contracted Services	0	27,264	5,000	3,000		(2,000)
90260.0 - Health Initiative	11,659	122,553	31,408	10,000		(21,408)
Classified Salaries	0	42,110	19,178	0		(19,178)
Employee Benefits	0	18,105	8,555	0		(8,555)
Materials and Supplies	11,570	41,145	3,676	10,000		6,324
Contracted Services	89	21,193	0	0		0
90300.0 - MAA Reimbursement	318,273	743,969	621,879	347,274		(274,605)
Certificated Salaries	0	46,094	44,483	16,469		(28,014)
Classified Salaries	135,459	170,635	155,396	47,091		(108,305)
Employee Benefits	72,413	115,902	104,483	30,014		(74,469)

HUMAN RESOURCES DIVISION (ALL)
MULTI-YEAR SUMMARY

9/6/2018

Row Labels	2016-17 Actuals	2017-18 Second Interim	2017-18 Unaudited Actuals	2018-19 Adopted Budget	Variance 19 Budget to 17-18 Actual	18-
Expenditure						
Materials and Supplies	28,479	84,039	60,715	77,000		16,286
Contracted Services	81,922	327,299	256,803	176,700		(80,103)
90815.0 - PEF - Gardening	0	24,916	19,642	10,805		(8,837)
Classified Salaries	0	952	7,158	7,587		429
Employee Benefits	0	287	1,985	2,409		424
Materials and Supplies	0	18,064	6,424	0		(6,424)
Contracted Services	0	3,850	3,320	0		(3,320)
Indirect	0	1,763	756	809		53
229 - Human Resources	1,497,667	1,876,908	1,552,653	1,804,958		252,305
00000.0 - Unrestricted Resource	1,488,553	1,767,687	1,469,988	1,697,055		227,067
Certificated Salaries	368,115	457,368	345,619	329,378		(16,241)
Classified Salaries	470,123	503,754	539,589	490,047		(49,542)
Employee Benefits	305,522	401,086	354,667	347,714		(6,953)
Materials and Supplies	29,574	46,168	13,890	64,300		50,410
Contracted Services	315,219	359,311	216,224	465,616		249,392
07091.0 - LCAP	9,115	108,871	82,315	107,903		25,588
Certificated Salaries	0	0	0	0		0
Classified Salaries	0	77,089	56,208	70,263		14,055
Employee Benefits	0	31,782	26,107	37,640		11,533
Contracted Services	9,115	0	0	0		0
90000.0 - Gifts and Grants	0	350	350	0		(350)
Materials and Supplies	0	0	0	0		0
Contracted Services	0	350	350	0		(350)
230 - BTS-A-PAR	332,884	487,405	369,949	434,228		64,279
00000.0 - Unrestricted Resource	129,516	62,125	0	0		0
Certificated Salaries	108,597	51,225	0	0		0
Employee Benefits	20,919	10,900	0	0		0
07091.0 - LCAP	203,369	403,422	369,244	434,228		64,984
Certificated Salaries	155,194	286,052	265,968	284,758		18,790
Classified Salaries	0	4,492	0	0		0
Employee Benefits	37,049	81,529	74,076	86,064		11,988
Materials and Supplies	3,463	10,149	1,698	63,406		61,708
Contracted Services	7,663	21,200	27,503	0		(27,503)
07392.0 - Tier III: Tchr Credentialing	0	0	0	0		0
Certificated Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
40350.0 - NCLB: Title II - Tchr Quality	0	1,312	706	0		(706)
Certificated Salaries	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Employee Benefits	0	0	0	0		0
Materials and Supplies	0	391	0	0		0
Contracted Services	0	921	706	0		(706)
42010.0 - Title III, ESEA Immigration Ed	0	1,892	0	0		0
Materials and Supplies	0	1,892	0	0		0
42030.0 - Title III-Limited English Prof	0	18,654	0	0		0
Materials and Supplies	0	18,654	0	0		0
261 - Innovative Intervention Prog	261,909	367,784	415,618	0		(415,618)
07091.0 - LCAP	159,318	262,996	321,948	0		(321,948)
Certificated Salaries	90,000	188,773	192,414	0		(192,414)
Classified Salaries	(4)	0	0	0		0
Employee Benefits	25,732	67,102	67,811	0		(67,811)

HUMAN RESOURCES DIVISION (ALL)
MULTI-YEAR SUMMARY

9/6/2018

Row Labels	2016-17 Actuals	2017-18 Second Interim	2017-18 Unaudited Actuals	2018-19 Adopted Budget	Variance 19 Budget to 17-18 Actual	18-
Expenditure						
Materials and Supplies	30,853	4,077	4,075	0	(4,075)	
Contracted Services	12,737	3,044	57,649	0	(57,649)	
07091.1 - LCFF/LCAP 2014-15 Carry-Over	0	0	0	0		0
Contracted Services	0	0	0	0		0
07140.0 - Tier III: GATE	0	0	0	0		0
Materials and Supplies	0	0	0	0		0
Contracted Services	0	0	0	0		0
30100.0 - NCLB:Title I Part A	65,952	104,788	93,670	0		(93,670)
Certificated Salaries	49,563	77,099	68,027	0	(68,027)	
Employee Benefits	16,388	27,689	25,643	0	(25,643)	
40350.0 - NCLB: Title II - Tchr Quality	36,640	0	0	0		0
Certificated Salaries	27,535	0	0	0		0
Employee Benefits	9,105	0	0	0		0
90000.0 - Gifts and Grants	0	0	0	0		0
Materials and Supplies	0	0	0	0		0
Contracted Services	0	0	0	0		0
699 - Mental Health Department	2,491,629	3,820,795	2,283,344	3,227,292		943,948
90400.0 - Mental Health Services	2,491,629	3,820,795	2,283,344	3,227,292		943,948
Certificated Salaries	67,253	54,788	53,072	53,947	875	
Classified Salaries	1,713,135	1,978,631	1,566,040	1,896,632	330,592	
Employee Benefits	782,316	962,222	721,773	911,674	189,901	
Materials and Supplies	21,344	47,607	13,980	41,375	27,395	
Contracted Services	(92,419)	526,421	(71,520)	323,664	395,184	
Indirect	0	251,126	0	0	0	
90401.0 - Mental Health IT Grant	0	0	0	0		0
Classified Salaries	0	0	0	0		0
Contracted Services	0	0	0	0		0
Indirect	0	0	0	0		0
90402.0 - Mental Health PEI	0	0	0	0		0
Materials and Supplies	0	0	0	0		0
Contracted Services	0	0	0	0		0
Grand Total	7,866,600	10,526,912	7,952,951	8,383,547		430,596