Board Workshop 2007-6-26 Strategy 24-4

1. Item

Strategy 24.4 – Human Resources Process in Hiring Support Positions

2. Issue/Rationale

Current Environment

During the summer of 2006 the Human Resources department was severely challenged to handle their duties due to massive growth in the school system. The growth of existing schools and the addition of Oakleaf Elementary School contributed to the increased demand. In every case opening a new school creates transfer requests that must be processed by HR. Each request is followed by additional requests and postings requiring significant time demands on HR.

Eventually the creation of a new position results in the addition of new employees. Prospective employees must satisfy many documentation and background checking requirements before they may be interviewed. For every one person interviewed there may be many processed. HR must constantly monitor and assist this process by accumulating the documents and contacting the applicants.

Once a selection is made additional effort is required to coordinate background screening, drug screening, reference checking, and passing cleared employees to other departments for further handling.

Because the HR department supports both Support and Instructional positions that have different requirements it was deemed prudent to support the two functions with two strategies. These strategies involve a Process Re-Engineering study and assistance to define and implement changes that could help HR.

Gap Analysis

In House Technical Support

Process Re-Engineering efforts can be costly and involve significant time from departmental personnel, analyst/programmers, and consultants with knowledge of the applicable business process and Public Records Law.

Currently the analyst programmers have approximately 1.2 weeks per month available for additional tasks outside what is required to support existing requirements of the district.   This is not enough time to devote to such an extensive project. However, it is sufficient to support less time demanding projects.

It is also important to note that specialized technical knowledge is necessary in order to properly define a solution. Not all resources have been trained sufficiently to support the Design and Development requirements of this project. This deficiency can be overcome with the addition of Software Consultants but only with committed, dedicated District Employees.

Past experience

Some of the past efforts to completely outsource projects without assigned and committed analyst/programmers have not been sustainable over time and in some instances have had negative outcomes.

When consultants leave they are taking the knowledge of the application and the technical support knowledge with them. Knowledge transfer must be a part of any project that supports our core functions. Therefore, it is essential that IS have dedicated analyst/programmers assigned throughout the project.

Other Notes

An additional analyst resource has been requested and approved through Strategic Planning for 2007-08. This resource is intended to support the Student programming areas that are presently supported by a single resource that is also handling AS/400 Operations and Disaster Planning/Testing. Student programming is a significant area of the district operations supporting FTE, stand alone support systems, and many other FDOE ad hoc data requests. This action absorbs the last analyst desk space available at the District Office.

Presently the district knowledge of Public Records Law in regard to the tactical implementation of processes that comply is not sufficient. Current ideas on how to help HR involve tactical process changes involving a "scan and shred" approach to reducing paper. SDCC does not have enough experience with implementing processes in compliance with Public Records Law to define a process for HR. Additional training is needed in this area and can be obtained through Florida State.

Present constraints on space at the District Office make many solutions problematic. Prompt resolution to Strategy 8.1 is needed in order to make other projects possible.

Projects competing for IS support and district funding have been approved. This strategy was part of a complete review of all projects. Many factors were taken into account in this process. (Cost, Resource demand, office space, value provided, project risk)

There are many projects that are not covered by Strategic Planning that require IS support.   The following projects have additional needs involving IS.

Comprehensive Disaster Recovery Plan and Testing (More than just TERMS)
District Wide Destiny Support
District Wide Food Service Implementation
District Wide Integration of User ID Support Automation
District Wide Teacher Certification Support
Application Systems being Converted to Client Server

Conclusion
Project needs significant time to study and document the problems, propose a solution, and develop a reliable financial model. Resources are not available at this time to support such and effort and can not be assimilated soon enough to begin during 2007-08. Significant project risks are present due to lack of a clear vision and knowledge of Public Records Law. There exists many well defined and less risky solutions that should be approved ahead of this effort.

SDCC should enlist the aid of a Public Records Law consultant first to define issues and transfer knowledge before this strategy is adopted. Such consultant has been identified and PO to be issued in July for a September or October Training and Review Session.

Approval of this project requires that we examine the staffing allocation also. We would need a second analyst added and shared amoung several projects.

3. Recommended Action

Recommend Rejection

4. Financial Impact

Estimates are not deemed reliable:

One-Time Costs
Consulting Expense $10,000
Development Time (New) $20,000
Training Resources (New) $5,000

Ongoing Costs
Programmer/Analyst $10,000
Training Resources $5,000