

OBJECTIVE: Prioritize a culture of wellness with our staff.

GOALS: By April 2022, deploy three wellness strategies that benefit our staff.

Personnel Committee Scorecard

District KPI's	2016-17	2017-18	2018-19	2019-20	2020-21	2022 Target
Staff Retention Rate	95%	93%	90%	93%	91%	95%
Staff Engagement Index	83%	80%	78%	74%	77%	80%
Work-Life Balance Index	68%	64%	61%	63%	65%	75%
Health Plan Members with 2 or fewer Health Risk Factors	n/a	82.2%	79%	76.9%	81%	85%
Health Care Cost Center	\$12M	\$10.5M	\$10.05M	\$10.8M	\$10.8M	\$10.8M

Metrics	2016-17	2017-18	2018-19	2019-20	2020-21	2022 Target
PMPY net health costs		\$4,774	\$4,628	\$4,925	\$4,964	<\$4,964
PMPY prescription drug costs		\$712	\$700	\$714	\$529	<\$714
Preventative Health Compliance vs. 9 HEDIS Benchmarks					44%	50%
Premium Designated %		34.6%	36.2%	47.5%	46.8%	50%
Wellness Center Efficiency Rate				75%	79%	80%
% Favorable responses Performance & Accountability				60%	65%	70%
Evaluation completion		90%	99.2%	99.4%	98%	100%
Substitute Fill Rate - Teachers	94.72%	96.40%	96.7%	96.4%	92.5%	98%
Net Promoter Score				69%	76%	72%

Projects
Workforce Engagement Project Profile
5 Year Recruitment & Retention Plan
District Wellness Goal Project Profile

Progress Key
Delayed/Not Started
On-Track
Complete

Year at a Glance Agenda & Reports

Report Review	Progress	Report Review	Progress
July - 07/22/21		February - 02/01/2022	
Teacher Career Promotion Process		Personnel Committee Scorecard Updates	
Q4 and End of Year Substitute and Absence Report		Retirement Requests Report	
Teacher Staffing Plan Overview		Q2 Teachers on Call & Attendance Report	
August - 08/24/21		Q4 Quarterly Health Plan Dashboard	
Personnel Committee Scorecard Review		March - 03/01/2022	
Supervision/Evaluation Report		Benefits Advisory Team Update	
Q2 Quarterly Health Plan Dashboard		April - 04/05/2022	
September - 09/21/21		Budget Restructures & Reallocations	
Third Party Administrator Plan Renewals		Health Plan Strategy	
October - 10/19/21		Employee Handbook Review	
Exit Interview Report		May - 05/03/2022	
November - 11/16/21		Q3 Teachers on Call & Attendance Report	
Calendar Presentation		Q1 Quarterly Health Plan Dashboard	
Q3 Quarterly Health Plan Dashboard		June - 06/07/2022	
Class Size Report		Staff Engagement Survey Report	
December - 12/07/21			
Q1 Teachers on Call & Attendance Report			
January - 01/11/22			
Staff Recognition Report			
Health Risk Assessment Report			

Policy Review

Policy #	Policy Title	Review	BOE Approval
2120	Acting Superintendent of Schools		
2350	Investigations		
2350 (PS)	Investigations		
2111	Superintendent of Schools Position Description		
2200	Administrative and Supervisory Personnel Appointments		

Progress Key

Reviewed

Not Yet Reviewed

The scorecard is designed to capture the Committee's most important work to include:

- Reporting and monitoring of relevant and key data and one-year targets not included on the District's Key Performance Indicators
- Forecast of the Committee's policy work for the year
- Key reports presented throughout the year
- Project plans drafted to support key work

District KPI's	2021-22 Target	2021-22 Tracking
Staff Retention Rate	95%	TBD
Staff Engagement Index	80%	TBD
Work-Life Balance Index	75%	TBD
Health Plan Members with 2 or Fewer Health Risk Factors	85%	81%
Health Care Cost Center	<\$10.8M	\$7.3M thru 12/31
F&O Committee KPI's	2021-22 Target	2021-22 Tracking
PMPY net health care costs	\$4,964	\$6,542
PMPY prescription drug costs	\$714	\$554
Preventative Health Compliance vs. HEDIS	50%	44%
Premium Designated %	50%	48.4%
Wellness Center Efficiency Rate	80%	78%
% Favorable responses Performance & Accountability	70%	TBD
Evaluation completion	100%	TBD
Substitute Fill Rate - Teachers	98%	90.1%
Net Promoter Score	72%	TBD