

## Personnel Committee Scorecard

District KPI's	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Target
Staff Retention Rate	93%	90%	93%	91%	90%	95%
Staff Engagement Index	80%	78%	74%	77%	71%	80%
Work-Life Balance Index	64%	61%	63%	65%	65%	75%
Health Plan Members with 2 or fewer Health Risk Factors	82.2%	79%	76.9%	81%	81%	85%
Health Care Cost Center	\$10.5M	\$10M	\$11.2M	\$10.7M	\$12.8M	\$12.8M

Personnel Committee Metrics	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Target
PMPY net health costs	\$4,774	\$4,628	\$4,925	\$4,964	\$5,664	\$5,664
PMPY prescription drug costs	\$712	\$700	\$714	\$529	\$549	\$549
Preventative Health Compliance vs. 9 HEDIS Benchmarks				44%	50%	50%
Premium Designated %	34.6%	36.2%	47.5%	46.8%	46.1%	50%
Wellness Center Efficiency Rate			75%	79%	80%	80%
% Favorable responses Performance & Accountability			60%	65%	64%	70%
Evaluation completion	90%	99.2%	99.4%	98%	99%	99%
Substitute Fill Rate - Teachers	96.40%	96.7%	96.4%	92.5%	85.94%	96%
Net Promoter Score			69%	76%	68%	70%

## Year at a Glance Agenda & Reports

Report Review	Progress	Report Review	Progress
July - 07/07/22		February - 02/07/2023	
Teacher Career Promotion Process		Personnel Committee Scorecard Updates	
Q4 and End of Year Substitute and Absence Report		Retirement Requests Report	
Teacher Staffing Plan Overview		Q4 Quarterly Health Plan Dashboard	
August - 08/15/22		March - 03/07/2023	
Personnel Committee Scorecard Review		Benefits Advisory Team Update	
Supervision/Evaluation Report		Q2 Teachers on Call & Attendance Report	
Q2 Quarterly Health Plan Dashboard		Staff Recognition/Celebration Report	
2022-23 Enrollment Update		April - 04/04/2023	
September - 09/12/22		Budget Restructures & Reallocations	
Third Party Administrator Plan Renewals		Elmbrook Wellness Center Overview	
Substitute Strategy		2023-24 Benefit Plan Strategy	
October - 10/04/22		Strategic Objectives - Great Place to Work	
Exit Interview Report		Employee Handbook Review	
November - 11/01/22		May - 05/02/2023	
Q1 Quarterly Health Plan Dashboard		Q3 Teachers on Call & Attendance Report	
Class Size Report		June - 06/06/2023	
December - 12/06/22		Q1 Quarterly Health Plan Dashboard	
Q1 Teachers on Call & Attendance Report		Staff Engagement Survey Report	
January - 01/10/23		Proposed 2023-24 Meeting Dates	
Health Risk Assessment Report			

## Policy Review

Policy #	Policy Title	Review	BOE Approval
4100	Equal Employment Opportunity	09/12/22	
4105	Recruitment and Selection	09/12/22	
4115	Physical Examination	09/12/22	
4210	District Policies/Job Descriptions	09/12/22	
4117	Criminal Background Checks - Pre and Active Employment	09/12/22	

### Progress Key

**Reviewed**

**Not Yet Reviewed**