

2023 Business Plan Presentation

HUMAN RESOURCES

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Gwinnett



2021 – 2022 YTD Recap

Accomplishments

- Took bold steps with compensation
- Broadened recruitment efforts
- Increased options for flexible work arrangements
- Expanded approach to total wellness
- Created Employee Engagement Division

Challenges

- Managing an increased workload
- Recruitment and retention
- Employee engagement
- Workforce trends
 - Job market
 - Employee benefits

External Influences

- Job market
- State and federal government
- Vendors
- Community



Notable Metrics/Trends

- Workforce demographics
 - More than 32% eligible to retire within 5 years
 - More than 38% are age 35 or younger
- Turnover rate 14%
- 79% wellness program participation
- 2,067 employees were trained in the last year



Identified Constraints & Opportunities

- Cost/complexity of providing health benefits to employees and retirees
- Unpredictable usage of the health plans
- Federal and state legislative changes and compliance
- Organizational growth and evolution

Operational Decisions

- Improve operational effectiveness and accountability
- Expand and realign HR department to coincide with the growth and future growth of the organization
- Improve employee engagement
- Reinforce a culture of trust and commitment through deliberate communication and partnership
- Revitalize approach to total wellness



2023 Operational Budget Changes

Decision Packages

- HR Specialist position that will support the Technical Division – Cost \$78,654
- Senior HR Information Systems Analyst to support both Benefits and Operations Divisions – Cost \$91,304
- HR Associate to support the Wellness and Outreach area of the Benefits Division – Cost \$84,713



County Initiatives

- Implement creative recruitment and retention tools
- Encourage increased language skills and abilities among employees
- Administer new hire interview survey to gain greater insight into recruiting and retention opportunities
- Build and staff centralized internship program

2023 Budget Changes for County Initiatives

Decision Packages

- HR Program Coordinator to support Countywide recruitment and retention initiatives – Cost \$117,192
- Language Learning Assistance Benefit to support Countywide development initiatives – Cost \$250,000



Total Budget

Total Requested Budget	\$90,358,893
Decision Packages	\$621,863