

HUMAN RESOURCES

2022 Business Plan Presentation

Adrienne McAllister

Acting Director of Human Resources



Gwinnett



2020 – 2021 YTD RECAP

- Accomplishments

- Continuation of key services
- Rapid policy changes
- Implemented incentive pay in response to COVID-19 pandemic
- Listed as one of Atlanta's Healthiest Employers
- Launched the Internal Management Academy

- Challenges

- Recruitment and retention in key areas
- Employee engagement
- Workforce trends
 - Job market
 - Employee benefits



DEPARTMENT SNAPSHOT

External Dependencies

- Job market
- State and federal government
- Vendors
- County departments

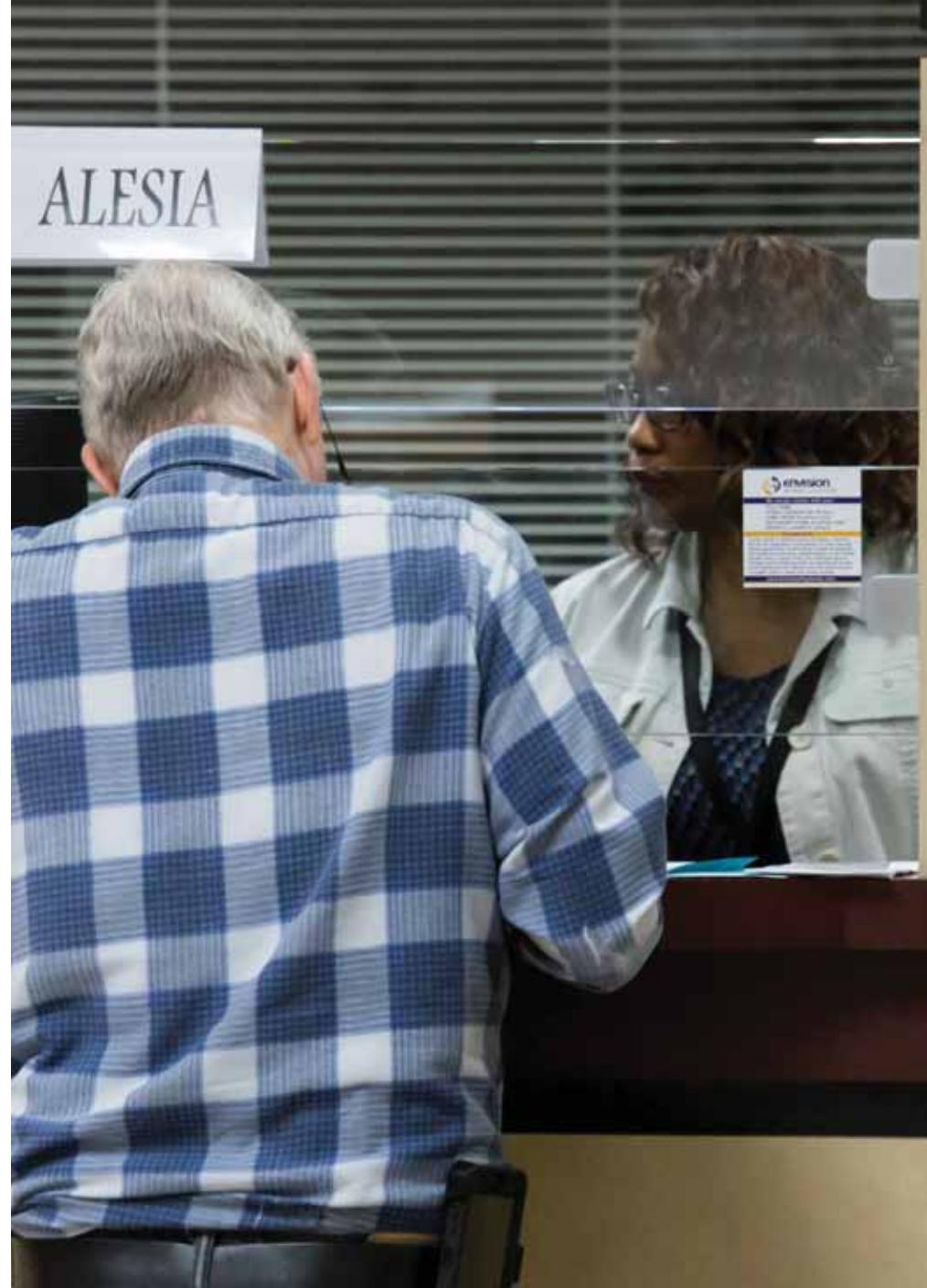
NOTABLE METRICS AND TRENDS



- Changing workforce demographics
 - More than 32% eligible to retire within 5 years
 - More than 36% are age 35 or younger
- Turnover rate – 12.52%
- Wellness participation – 85.6%
- 1,871 employees were trained

IDENTIFIED CONSTRAINTS AND OPPORTUNITIES

- Utilization of the health plans
- Federal and state legislative changes
- Opportunities exist to utilize technology and social media to better engage the workforce and community
- Communicating the Gwinnett Standard to employees and elected officials





OPERATIONAL DECISIONS

- Improve employee engagement
 - Increase employee outreach
 - Additional vendor support
- Implement digital solutions to improve current processes
 - Onboarding
 - LinkedIn Learning
 - Succession Planning

2022 OPERATIONAL BUDGET CHANGES

Base budget changes

Cost are increasing due to several reasons:

- Medical trend has increased steadily over several quarters
- Utilization has increased across the board
- High-cost claimants

COUNTY INITIATIVES

Moving forward on the following Human Resources initiatives:

- Focused recruitment
- Succession planning
- Professional development
- Career path/growth opportunities
- Smart investments in improved efficiency



2022 Decision Packages for County Initiatives

Organizational Excellence and Accountability

1. HR Technician position that will support the Benefits Division – Cost of \$76,732
2. Resources and Marketing Coordinator to support the Benefits Division – Cost of \$83,516
3. Administrative Support Associate II to support the Fiscal and Administration Division – Cost of \$51,269



TOTAL BUDGET DEPARTMENT OF HUMAN RESOURCES

2021 Budget	\$ 85,496,069
Changes to Base	\$ 4,484,443
2022 Base	\$ 89,980,512
Decision Packages	\$ 211,517
Total 2022 Budget	\$ 90,192,029