

gwinnettcounty



Department of
Human Resources



2014 Business Plan



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Acting Director

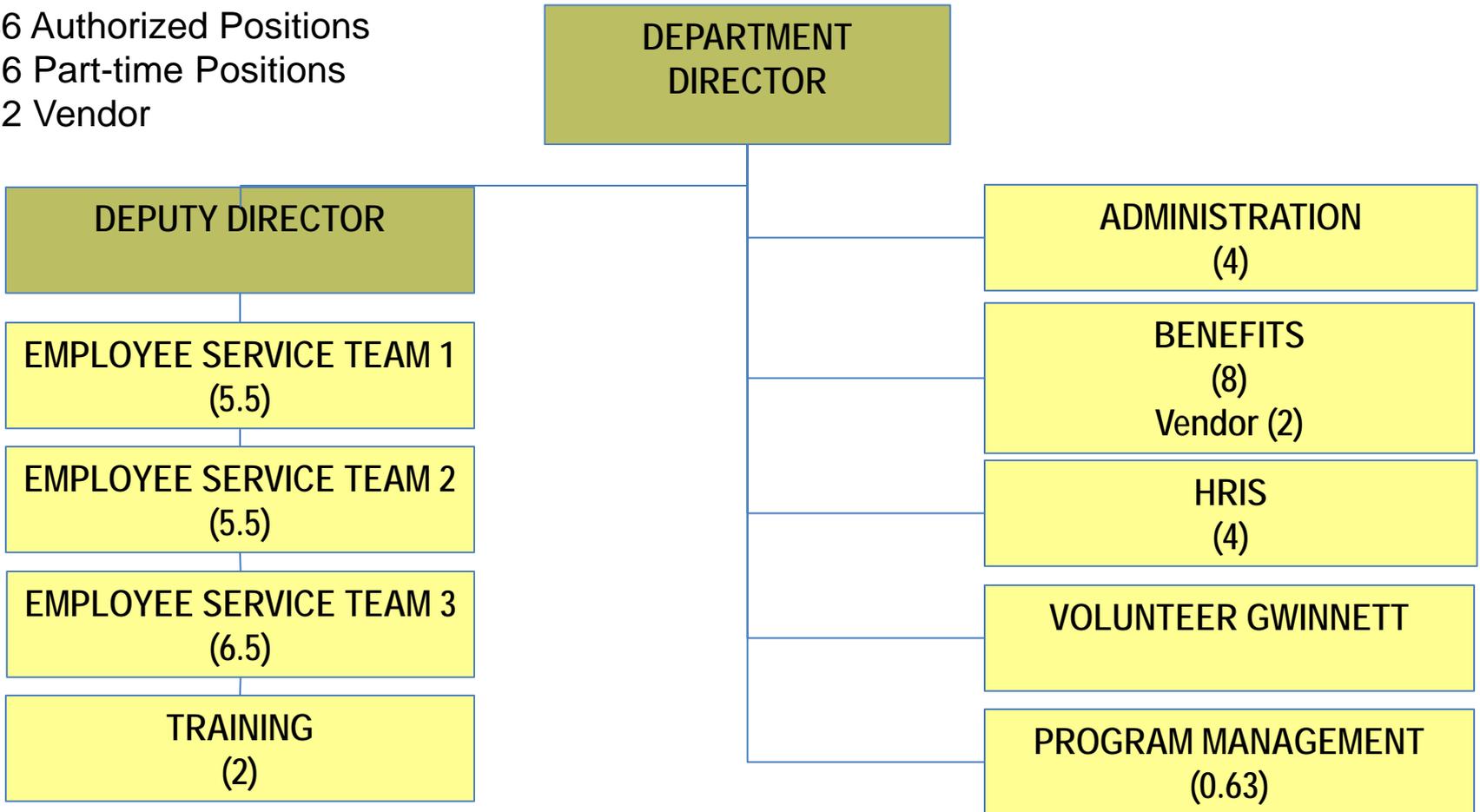


The Department of Human Resources provides centralized services for all County Departments by providing resources and consulting for employees and managers and managing the employee life cycle.

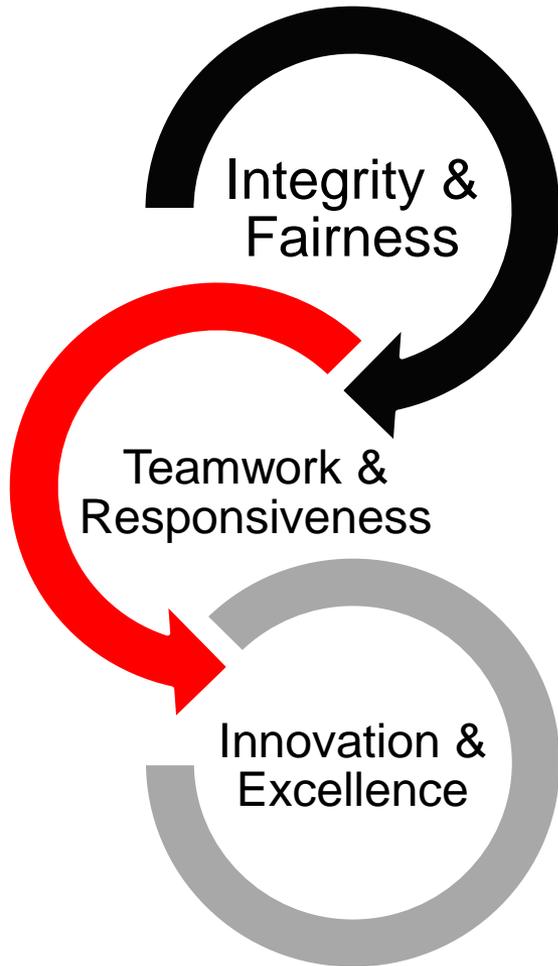


Organization

36 Authorized Positions
6 Part-time Positions
2 Vendor



Mission



To provide quality programs and services to attract, develop, motivate and retain a strategically aligned workforce within a supportive work environment.

Core Services



Environment

- Turnover Rate 11.1% (R12MA)
- Vacancy Rate 11.1%
- Retirement Eligible 15.6%
- Succession Readiness 50.0%
 - Appointed key management positions

- **Workforce**
 - Staffing levels
 - Internal Compression
 - Merit Recognition
- **Affordable Care Act**
 - Compliance
 - Fees
 - Education
 - Future Plan Design
- **Other Regulatory Compliance**

2014 Goals and Objectives

Maintain Financial Stability and Establish Cost Reduction

Control Employee Health Care Cost

Part-time and Volunteer Staff Augmentation



Continuously improve processes to offer the best possible value to our customers.

Employee Interaction Center

MSS/ESS Enhancements



Encourage Personal Development of Human Resources Employees

Career Development Profiles

Quarterly Training Requirement



Support our User Departments' Missions

Serve as a responsive and knowledgeable resource for our employees and managers

Key Performance Measures

Measure	2013 Target	Result (YTD)	2014 Target
Voluntary Turnover Rate	5%	7.65%	5%
Cost Reduction Medical Plan	3%	3.38%	TBD
Code of Ethics Bi-annual Training	100%	86%	N/A
Participation in Wellness Program	70%	34%	70%
Managers/Supervisors Trained	500	496	750
Volunteer Program Usage (hours)	725,000	491,419	850,000
Volunteer Participation (people)	26,000	26,952	30,000

Decision Package



SERVICE ENHANCEMENT Employee Wellness Center

Reduce healthcare costs

- Estimated annual savings in first 5 years = \$1.5 million with annual savings thereafter \$550K – \$900K
- Return on investment to exceed cost by:
 - promoting employee wellness
 - providing low-cost alternative to employee for basic health services and some prescription costs
 - reducing claims cost to plan

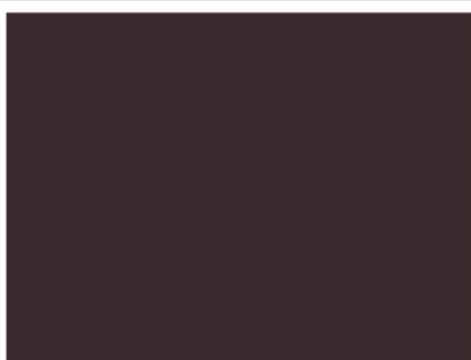


Budget Summary

	2013	2014	% Change
Administrative Support Fund <i>(Human Resources & Merit Board)</i>	\$2,885,770	\$3,118,607	+8.1%
Workers' Comp Fund	\$5,229,496	\$6,301,372	+20.5%
Group Self Insurance Fund	<u>\$41,579,882</u>	<u>\$43,598,129</u>	+4.8%
TOTAL – All Funds	\$49,695,148	\$53,018,108	+6.7%
Authorized Full-time Positions	36	36	
Part-time Positions	6	6	
On-Site Vendor Staff	2	2	



For more information, visit www.gwinnettcounty.com



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