

gwinnettcountry



Department of
Human Resources



2015 Business Plan



Scott Fuller
HR Director



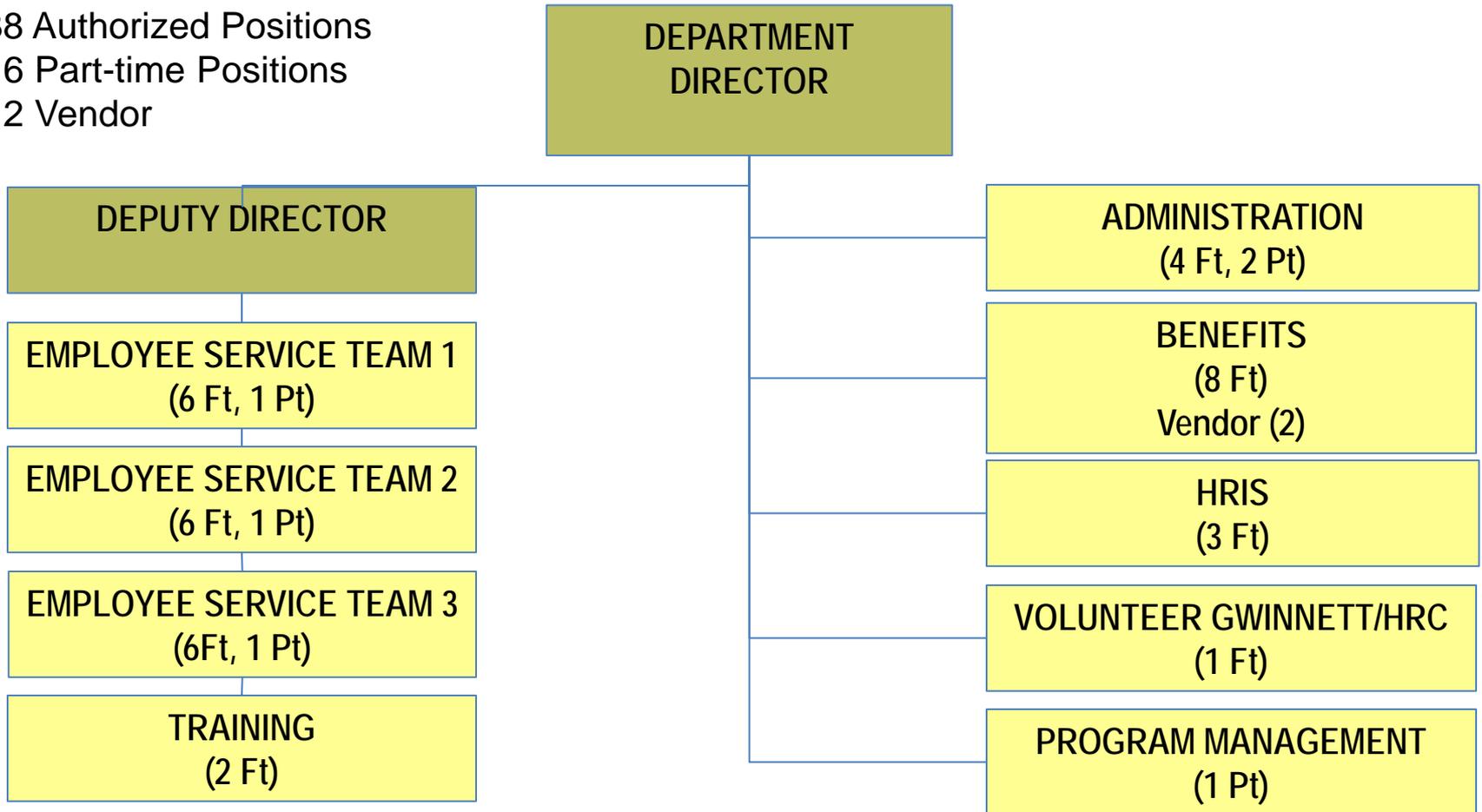
The Department of Human Resources provides centralized services for all county departments and elected offices. These services cover every aspect of employment with the County from recruitment to retirement.



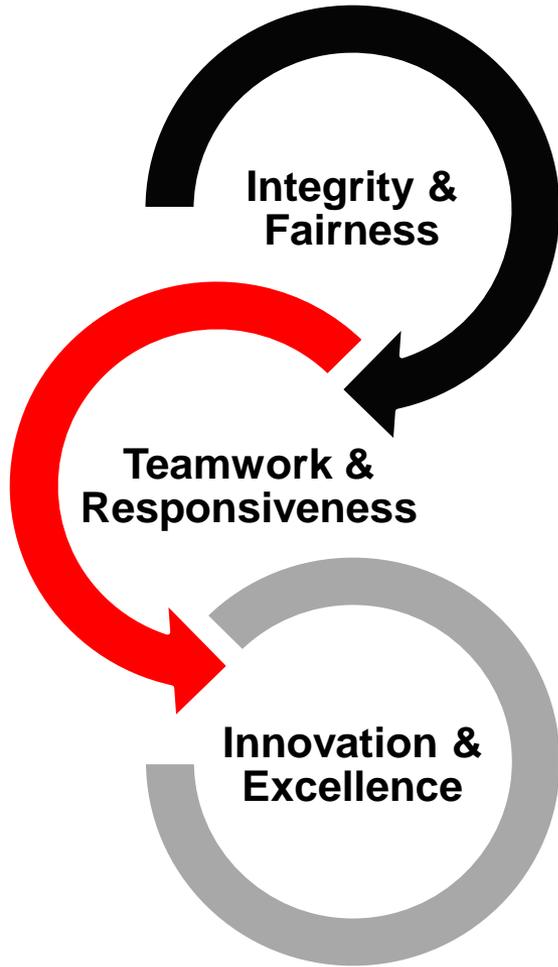
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Organization

38 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



Human Resources Internal Retention

- **Turnover Rate** **27.91% (R12MA)**
- **Current Vacancy Rate** **10.5%**
- **Retirement Eligible** **21%**
- **Succession Readiness** **11%**
 - Appointed key management positions

Working Environment and Challenges for HR

- **Workforce**
 - Staffing levels
 - Internal Compression
 - Opportunities for advancement
- **Cost/complexity of providing employee health benefits**
- **Other Regulatory Compliance**

2015 Goals and Objectives

Maintain Financial Stability and Establish Cost Reduction

Implement Wellness Clinic

Part-time and Volunteer Staff Augmentation



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

Enhance Liaison Workshops

Online (U-perform) Training Enhancements



Encourage Personal Development of Human Resources Employees

Career Development Profiles

Quarterly Training Requirement



Support our User Departments' Missions

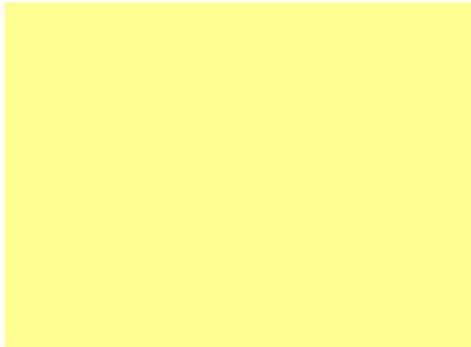
Serve as a responsive and knowledgeable resource for our employees and managers

Key Performance Measures

Measure	2014 Target	Result (YTD)	2015 Target
Voluntary Turnover Rate	7%	10.5%	7%
Code of Ethics Bi-annual Training	100%	91%	100%
Participation in Wellness Program	70%	35.8%	80%
Managers/Supervisors Trained	500	212	500
Volunteer Program Usage (hours)	850,000	505,050	1,000,000
Volunteer Participation (people)	30,000	26,288	50,000

Budget Summary

	2014	2015	% Change
Administrative Support Fund <i>(Human Resources & Merit Board)</i>	\$3,174,717	\$3,260,016	+2.69%
Workers' Comp Fund	\$6,302,737	\$4,315,846	-46.04%
Group Self-Insurance Fund	<u>\$48,115,762</u>	<u>\$50,618,869</u>	+5.20%
TOTAL – All Funds	\$57,593,216	\$58,194,731	+1.04%
Authorized Full-time Positions	38	38	
Part-time Positions	6	6	
Onsite Vendor Staff	2	2	



For more information, visit www.gwinnettcountry.com

