



**gwinnett**county  
GOVERNMENT  
HUMAN  
RESOURCES

# 2017 Business Plan

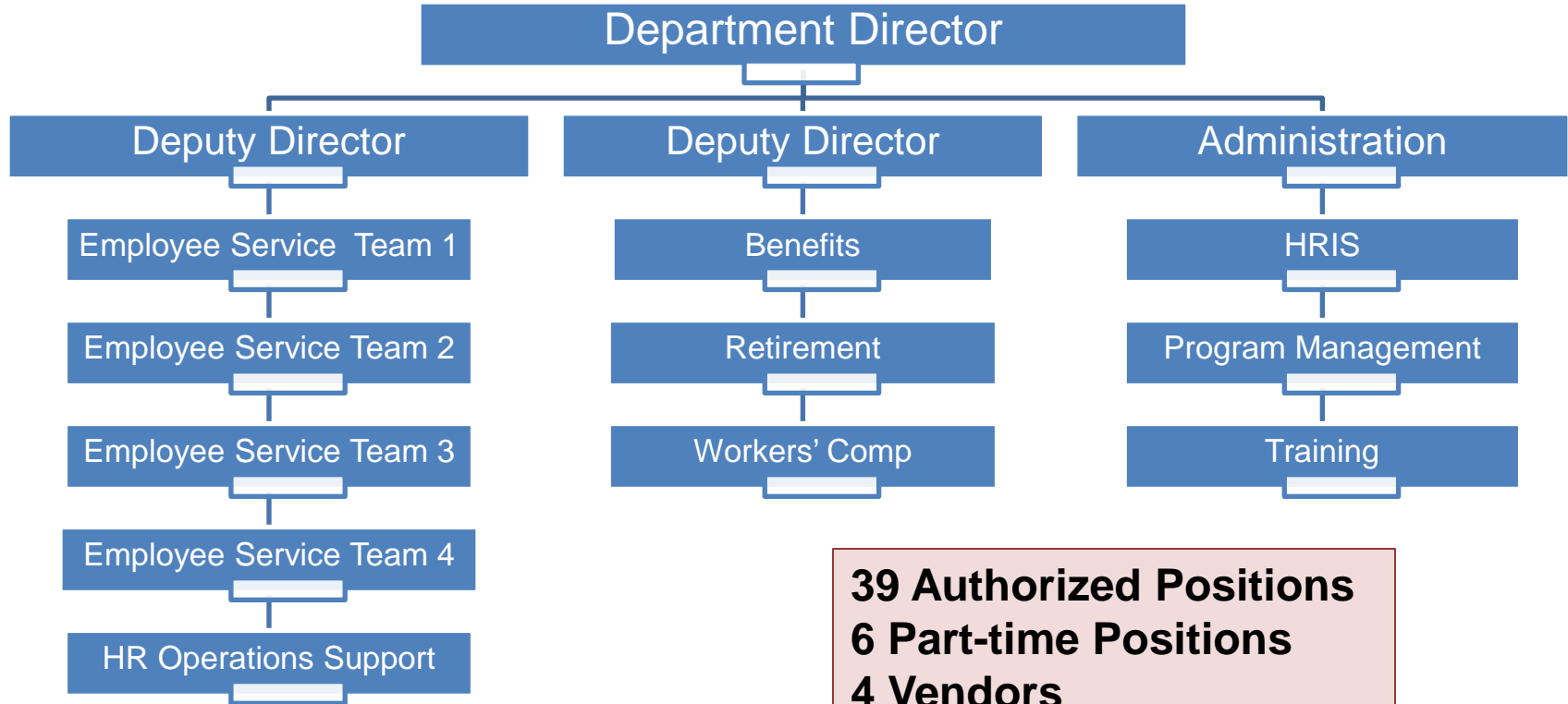


## HUMAN RESOURCES

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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GOVERNMENT

# Organization



**39 Authorized Positions**  
**6 Part-time Positions**  
**4 Vendors**

# Mission

## Human Resources

Integrity &  
Fairness

Teamwork &  
Responsiveness

Innovation &  
Excellence

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

**23.89%**

(R12 MA)

Turnover Rate

**7.38%**

(R3MA)

Current Vacancy Rate

**24%**

Retirement Eligible

**20%**

Succession Rate

(Appointed key management positions)

# Working Environment and Challenges for HR

- **Workforce**
  - Recruitment/Retention
  - Internal Compression
- **Cost/complexity of providing health benefits to employees and retirees**
- **Expand the scope of services available at the Employee Wellness Center**
- **Regulatory Compliance (i.e. Fair Labor Standards Act, EEOC, Affordable Care Act)**



# 2017 Goals and Objectives

## Maintain Financial Stability and Establish Cost Reduction

Maximize utilization of Wellness Center

Promote increasing participation in Wellness Program



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

Increase participation in supervisory training

Continue HR Liaison Workshops



## Encourage Personal Development of Human Resources Employees

Continue cross-training

Expand knowledge of employee relations Issues



## Support our User Departments' Missions

Assist departments in complying with new FLSA requirements



# Key Performance Measures

Measure	2016 Target	Result (YTD)	2017 Target
Voluntary Turnover Rate	7%	11.38%	7%
Code of Ethics Bi-annual Training	100%	91%	100%
Participation in Wellness Program	75%	81.8%	80%
Managers/Supervisors Trained	500	405	750



# Budget Summary

	2016	2017	% Change
<b>Administrative Support Fund (Human Resources &amp; Merit Board)</b>	<b>\$3,455,094</b>	<b>\$3,518,165</b>	<b>1.83%</b>
<b>Workers' Comp Fund</b>	<b>\$4,332,786</b>	<b>\$3,372,599</b>	<b>-22.16%</b>
<b>Group Self-Insurance Fund (GSI Benefits &amp; Wellness Center)</b>	<b>\$50,019,740</b>	<b>\$54,963,903</b>	<b>9.88%</b>
<b>TOTAL – All Funds</b>	<b>\$57,807,620</b>	<b>\$61,854,667</b>	<b>7.00%</b>
<b>Authorized Full-time Positions</b>	<b>40</b>	<b>39</b>	
<b>Part-time Positions</b>	<b>6</b>	<b>6</b>	
<b>Onsite Vendor Staff</b>	<b>4</b>	<b>4</b>	



**HUMAN  
RESOURCES**

**Questions?**

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