



Human Resources

2021 Budget Plan Proposal

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Gwinnett

Department of Human Resources



- 46 full-time employees, 5 part-time employees
- Human Resources provides full employees life-cycle support to:
 - 5,974 active employees
 - 2,254 retirees
- Internal Strategic Decision Package Request (\$264,938)
 - Enterprise Online Learning Platform



Key Functions

- Recruitment, hiring, and retention of qualified employees
- Employee relations
- Administration of health, wellness, Workers' Compensation, and retirement benefits
- Employee training and development
- Policy administration
- Employee classification and compensation

2019 – 2020 Summary

Accomplishments

- LinkedIn recruitment and virtual career fairs
- Transitioned Employee Wellness Center to a new vendor
- Onboarding and orientation program
- Succession planning module and training program
- Internal management academy
- Atlanta's Healthiest Employers

2019 – 2020 Summary

Challenges

- Recruiting and retaining top talent
- Employee communication and education
- Workforce trends





Notable Metrics and Trends

Attracting and retaining top talent

- 60% of positions are filled through networking
- Nearly 80% of job-seekers use social media
- Over 90% search and apply on phone or mobile device

Notable Metrics and Trends

- Changing Workforce Demographics
 - Over 31% eligible to retire within 5 years
 - Over 32% are age 35 or younger
- Turnover Rate – 8.2%
- Vacancy Rate – 9.2%
- Wellness Participation – 88.2%



Operational Decisions

- Improve communication with employees
- Improve and expand learning environment
- Improve employee onboarding and orientation experience
- Implement new measures to assist staff in planning for employee growth and succession
- Enhanced benchmarking and survey research

2021 Operational Budget Changes

Base budget changes

- \$7.6M increase to Group Self-Insurance
 - Cost are increasing due to several reasons:
 - Medical trend has increased steadily over several quarters
 - Utilization has increased across the board
 - High cost claimants



Internal Strategic Decision

- Expand our learning environment
- Data/Trends/Metrics – Pulling it all together
- Culture of wellness

Internal Strategic Decision Package Request

Enterprise Online Learning Platform – total cost \$264,938 includes:

- Adding a full-time HR Technical Coordinator
- Software, equipment, project management, etc.



County Initiatives: Smart and Sustainable Government



- **Moving forward on the following Human Resources Initiatives:**
 - Develop a message to communicate to employees regarding pay and benefits
 - Revise and implement the New Employee Orientation Program
 - Create an Internal Management Academy
 - Create an improved succession plan
 - Ensure all employees have access to educational and professional development resources
 - Maintain clear, consistent policies

TOTAL BUDGET

DEPARTMENT OF HUMAN RESOURCES

2020 Budget	\$ 77,619,433
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Changes to Base	\$ 7,518,424
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2021 Base	\$ 85,137,857
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Decision Packages	\$ 264,938
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Total 2021 Budget	\$ 85,402,795
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