

# HUMAN RESOURCES

2022 Business Plan Presentation

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