

gwinnettcountry



Department of
Human Resources



2013 Business Plan



Kenneth Poe
Director

Mission

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



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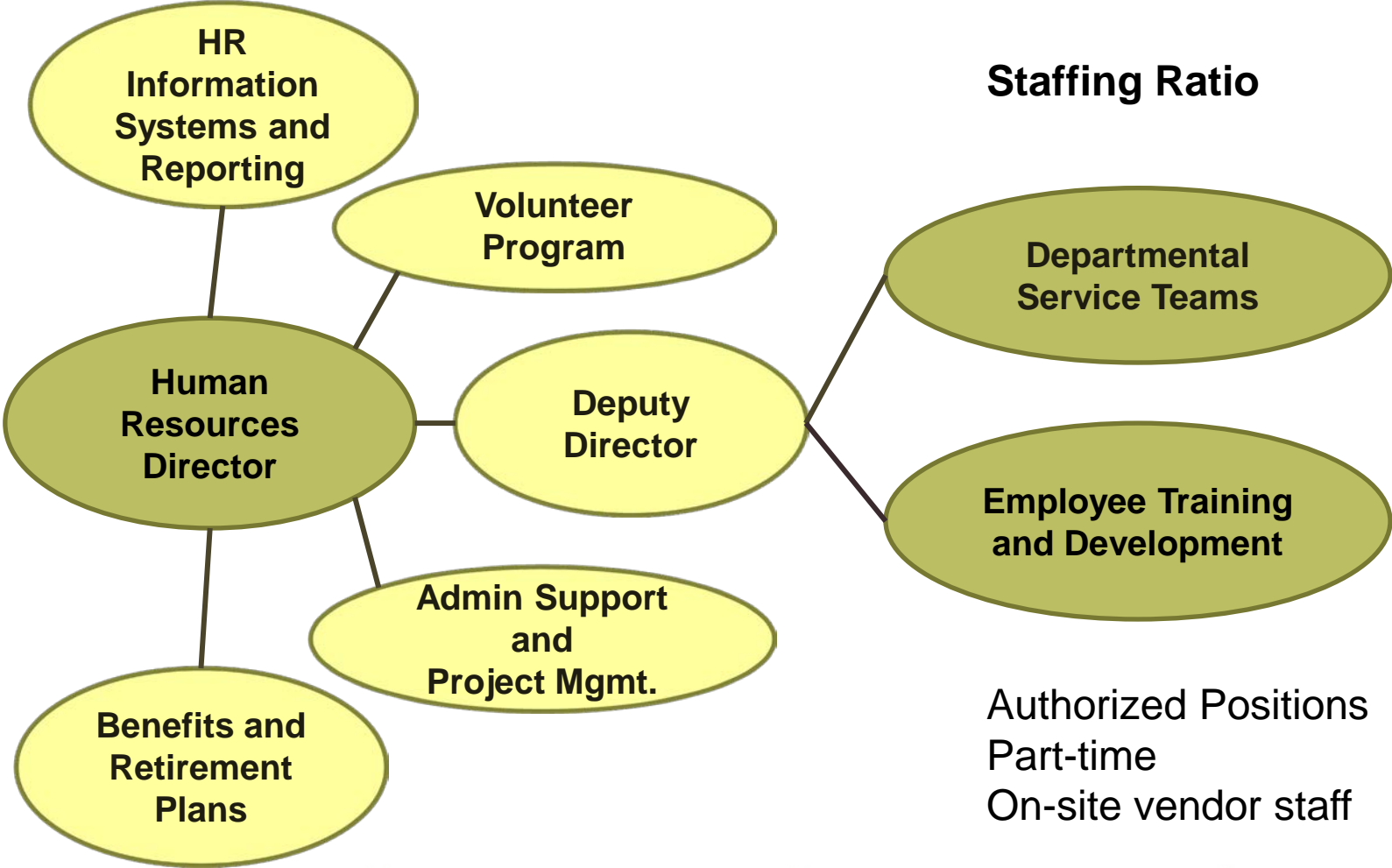
Core Services



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our goal*

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Organizational Chart



Staffing Ratio 1:141

| | |
|----------------------|----|
| Authorized Positions | 36 |
| Part-time | 3 |
| On-site vendor staff | 2 |

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2012 Major Accomplishments

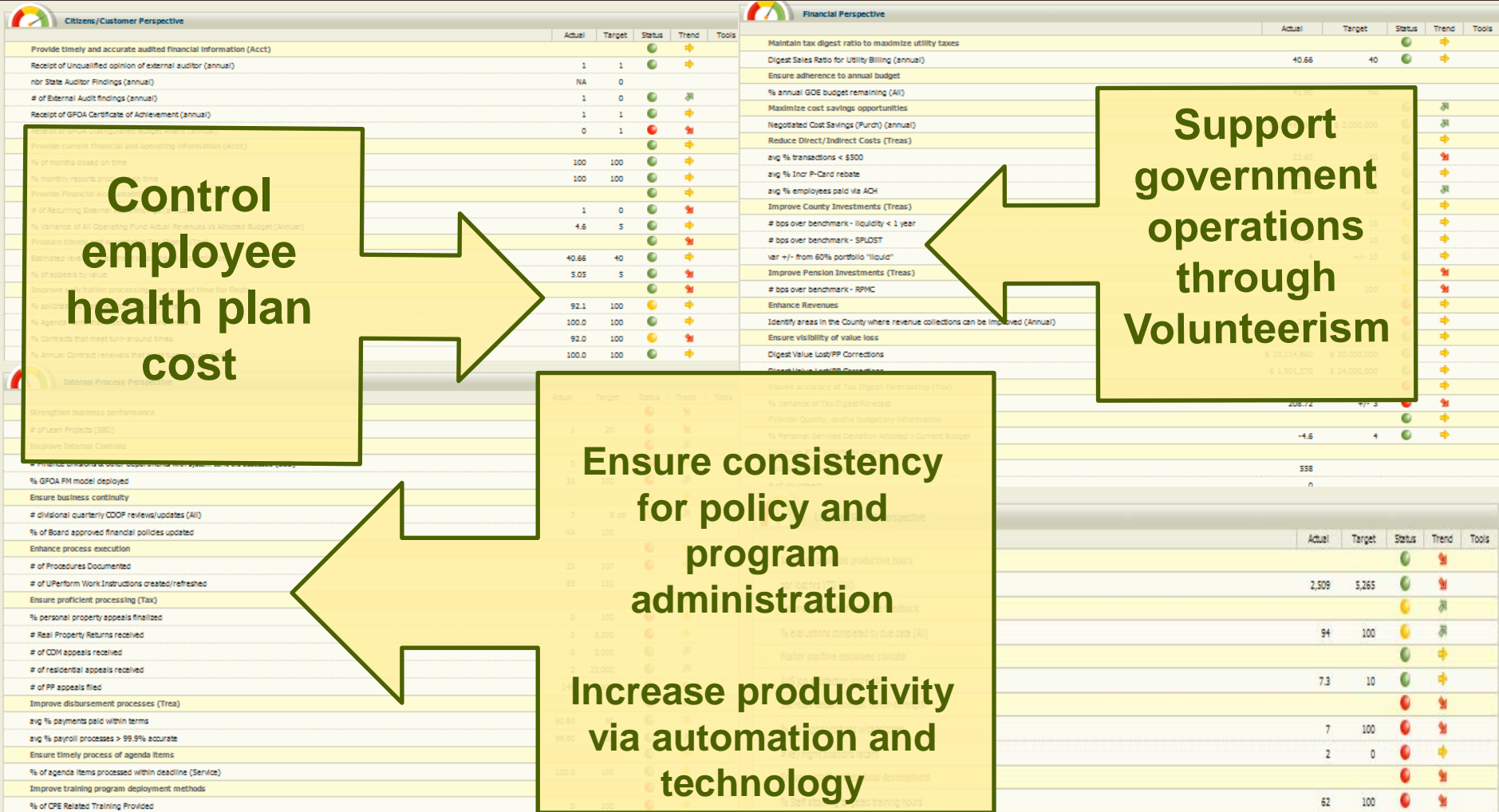
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- Workforce planning and staffing
- Volunteer program implementation
- Code of Ethics training program development
- Manager Self-Service phase I implementation
- Poll worker hiring process improvements with DOCS
- Employee Onboarding program
- 100 percent favorable determinations at executive secretary and merit board hearings

2012 Major Accomplishments

- Healthcare cost reduction
- Continued movement of employees to more cost effective health plans
- Maintained current benefit plan design without employee premium increase
- Developed and implemented a Benefits billing and collection system
- Revenue Sharing Program with Great-West
- Implemented Post-tax Roth IRA and Secure Foundation option for the DC retirement plan
- Defined Benefit plan investment performance benchmarked in the top 3 percent of similar government plans

Balanced Scorecard



Control employee health plan cost

Ensure consistency for policy and program administration

Increase productivity via automation and technology

Support government operations through Volunteerism

Key Performance Measures



| Measure | 2012 Target | Result (YTD) | 2013 Target |
|-----------------------------------|-------------|----------------|-------------|
| Voluntary Turnover Rate | 5% | 8.96% | 5% |
| Cost Reduction Medical Plan | 3% | 2.6% | TBD |
| Merit Board – Favorable Decisions | 100% | 100% | 100% |
| Participation in Wellness Program | 70% | 37.2% | 70% |
| Managers/Supervisors Trained | 500 | 364 | 500 |
| Volunteer Program Usage (hours) | 600,000 | 480,245 | 725,000 |
| Volunteer Participation (people) | 20,000 | 19,900 | 26,000 |

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- Turnover Rate
 - Impact on:
 - Staffing/Workloads
 - Succession Planning
- Compensation
 - Lack of pay adjustments
 - Changes in job market
- Benefits
 - Cost to fund defined benefit plan
 - Continued increases in healthcare
- Employee Morale
 - Increase in employee issues

2013 Goals and Objectives

Financial Stability and Cost Reductions

Control employee health care cost

Participation in wellness program

Support operations through volunteerism

Process Improvement

Benefits billing system

Employee Interaction Center

Manager Self Service

Reporting and Dashboards

Development

Employee Training

Update policies and procedures

Customer Service is our #1 priority. Our goals and how we achieve them are customer service oriented.

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2013 Major Initiatives

- Control Employee Health Plan Cost
 - Design and implement Benefit plans to meet budget constraints and employee needs
 - Complete project plan for Employee Wellness Center in preparation of 2014 opening



2013 Major Initiatives

- Workforce Planning
 - Grow Volunteer Program to progress toward 2015 goal
- Increase productivity via automation and technology
 - Implement Employee Interaction Center through SAP
 - Continue roll-out of Manager Self-Service and workflow approvals





2013 Major Initiatives

- Policy Administration and Compliance
 - Implement changes to control Workers' Compensation costs
 - Complete audit and review of deferred vested participant records in DB retirement plan



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

Decision Package

Service Enhancement
Mobile Mammography
Reduce Healthcare Costs

- Free mobile mammography services no longer being provided by Gwinnett Medical Center in 2013
- GMC offering discounted rate of \$167 per test
- 200 tests = \$33,400
- Preventive exam that will result in future cost avoidance

Budget Summary

| | 2012 | 2013 | % Change |
|--|---------------------|---------------------|--------------|
| Administrative Support Fund Human Resources and Merit Board | \$3,099,959 | \$2,888,599 | -6.8% |
| Workers' Comp Fund | \$4,234,875 | \$5,229,496 | +23.5% |
| Group Self Insurance Fund | <u>\$43,899,272</u> | <u>\$41,546,483</u> | -5.4% |
| Total – All Funds | \$51,234,106 | \$49,664,578 | -3.1% |

| | | | |
|--------------------------------|----|----|--|
| Authorized Full-time Positions | 36 | 36 | |
| Part-time Positions | 3 | 3 | |
| On-Site Vendor Staff | 2 | 2 | |

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For more information, visit www.gwinnettcountry.com

