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**HUMAN
RESOURCES**

**2016
Business
Plan**



HUMAN RESOURCES

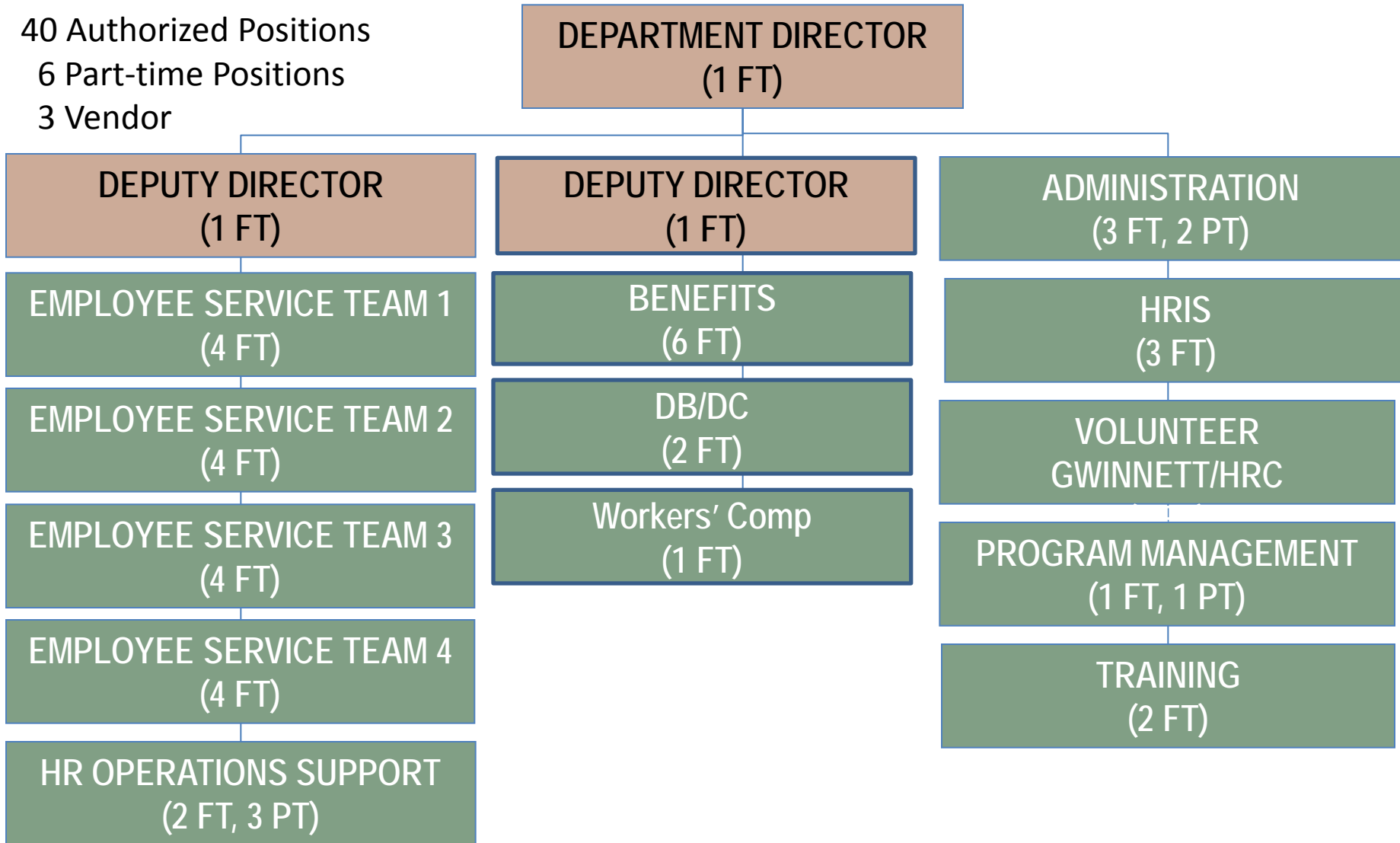
The Department of Human Resources provides centralized services for all county departments and elected offices. These services cover every aspect of employment with the County from recruitment to retirement.

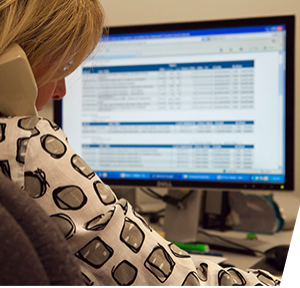
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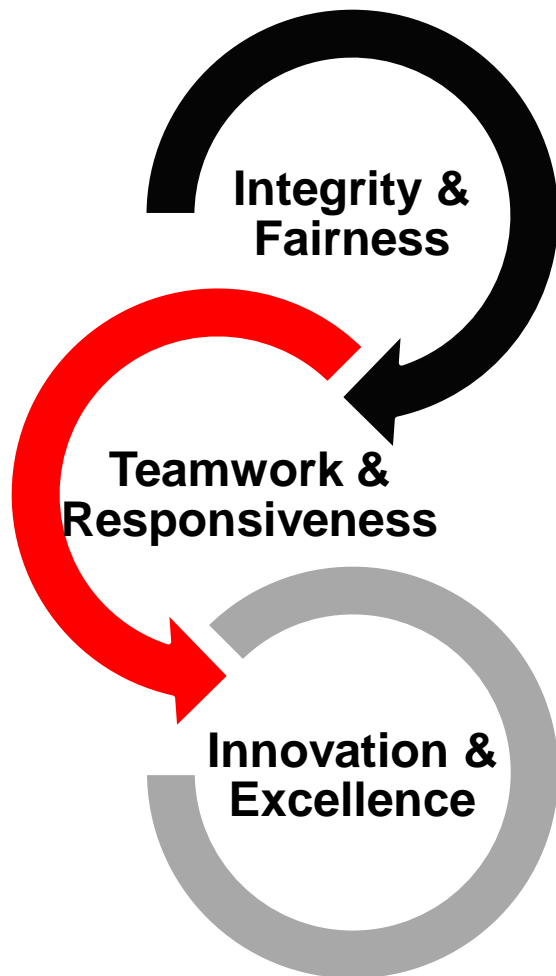
Organization

40 Authorized Positions
6 Part-time Positions
3 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** **17.65% (R12MA)**
- **Current Vacancy Rate** **2.50% (July 2015)**
- **Retirement Eligible** **21%**
- **Succession Readiness** **30%**
 - Appointed key management positions



Working Environment and Challenges for HR

- **Workforce**
 - Recruitment/Retention (market competitiveness)
 - Internal Compression
- **Cost/complexity of providing employee health benefits**
- **Continue to increase utilization of the Employee Wellness Center**
- **Other Regulatory Compliance (i.e. Affordable Care Act)**



2016 Goals and Objectives

Maintain Financial Stability and Establish Cost Reduction

Monitor/Support Wellness Center

Encourage/promote accessible affordable Wellness Program



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

Implement Supervisors' Training Academy

Continue to Enhance the HR Liaison Workshops



Encourage Personal Development of Human Resources Employees

Continue Cross-Training Initiatives

Expand Staff Development Knowledge of Employee Relations Issues



Support our User Departments' Missions

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



Key Performance Measures

Measure	2015 Target	Result (YTD)	2016 Target
Voluntary Turnover Rate	7%	12.35%	7%
Code of Ethics Bi-annual Training	100%	93%	100%
Participation in Wellness Program	75%	75.6%	80%
Managers/Supervisors Trained	500	365	750
Volunteer Program Usage (hours)	1,000,000	506,964	1,000,000+
Volunteer Participation (people)	30,000	31,246	50,000



Budget Summary

	2015	2016	% Change
Administrative Support Fund <i>(Human Resources & Merit Board)</i>	\$3,359,705	\$3,267,047	-2.84%
Workers' Comp Fund	\$4,316,621	\$4,329,621	0.30%
Group Self-Insurance Fund	\$48,627,347	\$50,003,066	2.82%
TOTAL – All Funds	\$56,303,673	\$57,599,734	2.30%
Authorized Full-time Positions	40	40	
Part-time Positions	6	7	
Onsite Vendor Staff	3	3	



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For more information, visit
www.gwinnettcounty.com

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