

gwinnettcountry



Department of
Human Resources



2012 Business Plan



Kenneth Poe
Director

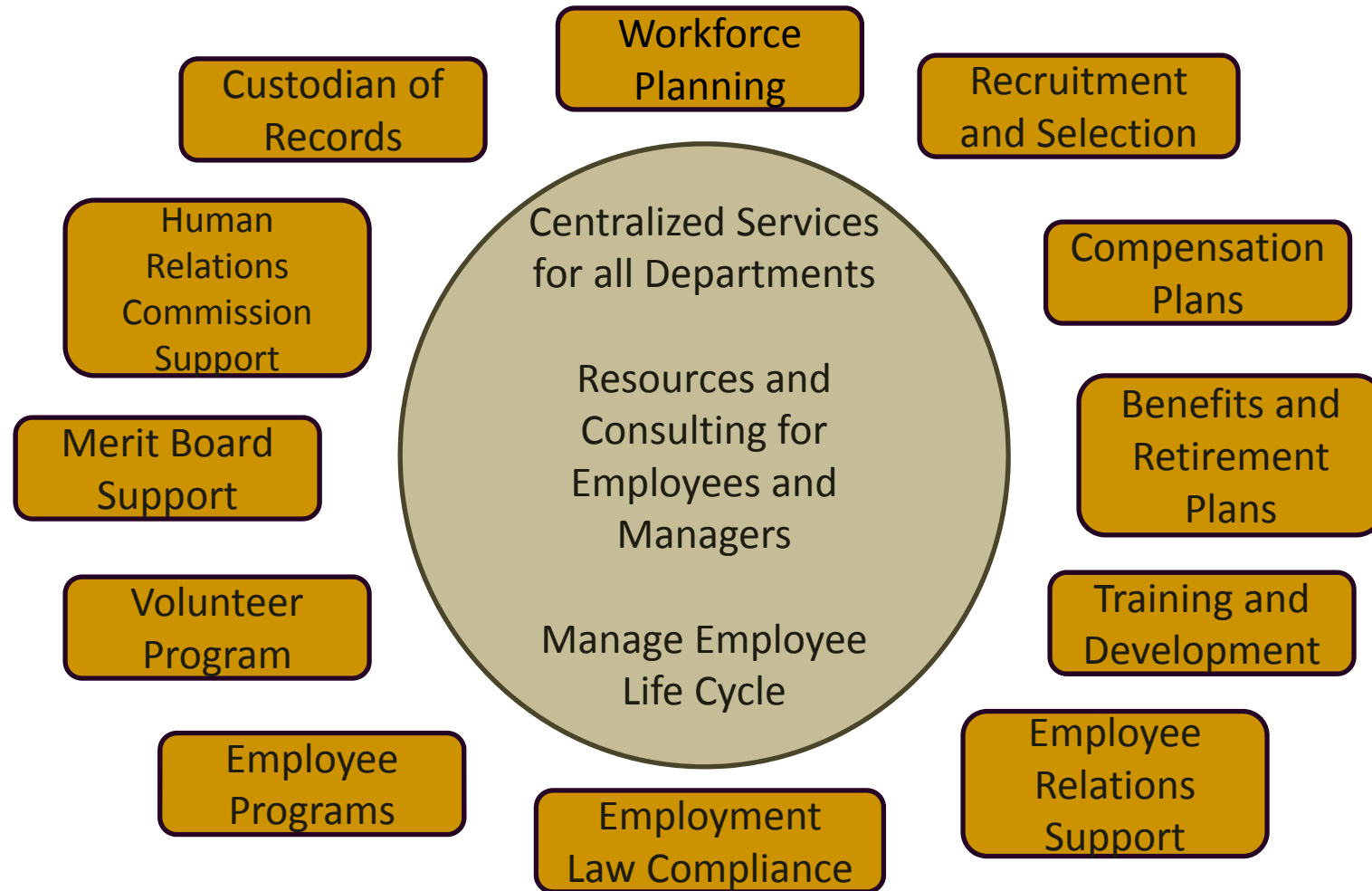
Mission

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

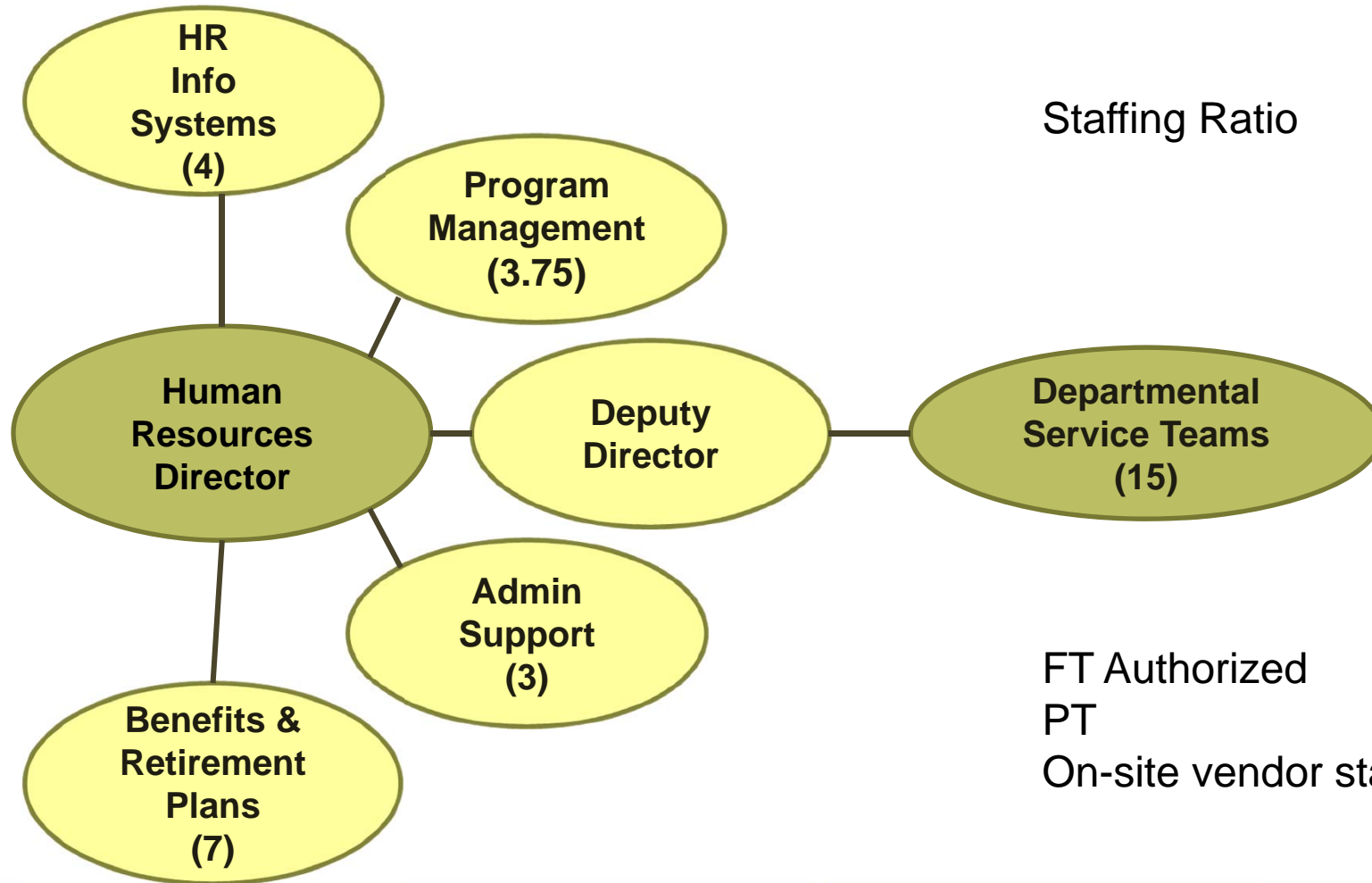


gwinnettcounty

Core Services



Organizational Chart



Staffing Ratio

1:137

FT Authorized

34.75

PT

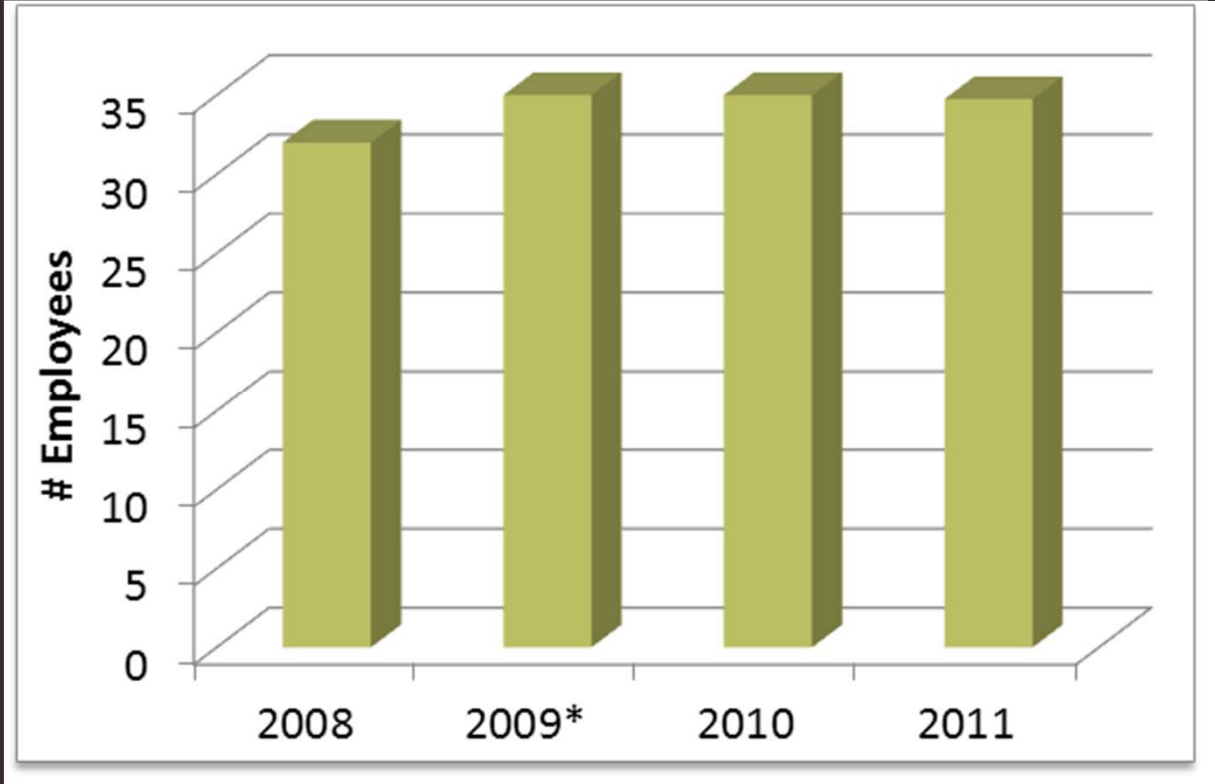
1

On-site vendor staff

2



Staffing Levels



** HR reorganization included Benefits Section moving from Finance to HR. Total of 11 positions eliminated – 7 in HR and 4 in Finance.*

Workload Measures

HR Information Systems Measures 4 employees	Output/Workload		
	2008	2009	2010
Life Cycle Transactions Processed	11,680	8,378	9,903
Performance Appraisals Processed	4,341	4,481	4,199
Other General Functions:			
Administration of Leave Plans			
Maintenance of HRIS/Position Control systems			
HRIS Management report prep			
Records Retention Schedule Maintenance			
Maintenance of Personnel Records			

Workload Measures

Program Management Measures 3.75 employees	Output/Workload		
	2008	2009	2010
Merit Board Meetings/Hearings	26	18	9
Tuition Reimbursement			
Employees Reimbursed	175	204	234
Dollars Reimbursed	\$492,843	\$637,173	\$638,558
Employee Assistance Program Utilization	222	253	218
Blood Drive Participation – Donors	1,394	1,101	807
Service Awards	671	671	673
Charitable Contributions – Dollars Allocated	\$111,271	\$118,743	\$102,652
Management Development Training - Employees	123	63	101

Workload Measures

Departmental Service Teams Measures 15 employees	Output/Workload		
	2008	2009	2010
Applications Screened	54,438	37,308	47,679
Vacancies Filled – Hire/Promo/Trf/Demo (FT & PT)	1,403	1,249	1,529
Sworn Public Safety Hires	287	175	297
Family Medical Leave Act (FMLA) Processed	772	704	717
Workplace Investigations	9	21	22
Exit Interviews	177	548	387
Unemployment claims – Claims/Hearings	47/11	147/19	118/14
Other Training - Employees	N/A	736	962

Workload Measures

Administrative Support Measures 3 employees	2010 Output/Workload
Open Records Requests Processed	41
Front Desk Phone Calls	10,476
Visitors	4,560
Rejection Letters Processed	3,480
Other General Functions	
Mail distribution	
Director's Office Administrative Support	
Process Departmental Financial Transactions	

Workload Measures

Benefits & Retirement Plans Measures 7 employees	2010 Output/Workload
Benefit Eligible Employees/Retirees	4800/1300
Retirements Processed	112
Retirement Plans/Savings Plans Managed	9
Health/Life/Disability Plans Managed (Active/Retiree)	11/7
Wellness Participation	62.4%
Wellness Incentives Disbursed – Employees	2,026
Workers' Compensation Claims - #/\$ processed	522 / \$1,960,879
457 Plan Participation Incentive – Employees	2,750
Retirement Process Seminars	7

2011 Major Accomplishments

gwinnettcountry

- Budget Necessitated Furlough Program
- Workforce Planning and Staffing
- Volunteer Program Development
- Convert Records to Electronic Files
- Benefits Procurement Process
- Physical Therapy/Worker's Comp Cost Reduction
- Healthcare Cost Reduction
- Revenue Sharing Program with Great West
- RPMC Investment Advisor Selection Process

Key Performance Measures



Measure	Target	Result
Vacancy Rate	5%	6.1%
Voluntary Turnover Rate	5%	5.6%
Cost Reduction Medical Plan	3%	3.5%
Merit Board Hearings YTD	0	0
Participation in Wellness Program	70%	40%
Managers/Supervisors Trained	500	330
Succession Candidates for Key Management Positions (CA Departments)	100%	47%

Budget Summary

	2011	2012	% Change
General Fund	\$2,941,199	-	-100.0
Internal Service Fund	-	\$3,033,840	+100.0
Subtotal	\$2,934,876	\$3,033,840	+3.4
Workers' Comp Fund	\$4,747,366	4,216,333	-11.2
Group Self Insurance Fund	\$40,937,257	\$39,708,698	-3.0
TOTAL – All Funds	\$48,619,499	\$46,958,871	-3.4
Authorized Fulltime Positions	34.75	34.75	
Part-time Positions	1	1	
On-Site Vendor Staff	2	2	

DoHR Risk Assessment

gwinnettcounty

- Staffing/Vacancies
- Compensation/Lack of pay adjustments
- Rising cost of healthcare benefits
- Cost to fund defined benefit plan
- Employee Morale
- Turnover
- Succession Planning



2012 Major Initiatives

- Design and Implement Compensation and Benefit plans to meet budget constraints and employee needs
- Build & Support Volunteer Program to Achieve Goals
- Implement Employee Clinic





2012 Major Initiatives

- Implement Changes to Control Worker's Compensation Costs
- Improve Benefits Billing & Collection Process
- Implement Employee Interaction Center through SAP
- Complete pension audit recommendation for review of deferred vested employee records



Decision Package

SERVICE ENHANCEMENT

Employee Clinic

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



gwinnettcounty

Decision Package

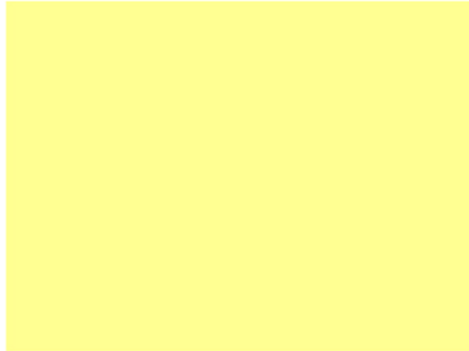
SERVICE ENHANCEMENT

Employee Clinic

- Clinic will utilize outsourced model
- Increase employee productivity by reducing time lost due to doctor appointment by 1 to 2 hours
- Reduce healthcare costs to employee and employer
 - Provide low cost alternative to employee for basic health services and some prescription costs
 - Reduce claims cost to plan



gwinnettcounty



For more information, visit www.gwinnettcounty.com

