

planning & development water resources law  
transportation police financial services  
human resources gwinnett county corrections  
fire & emergency services  
community services DOSS

*a great place to live and work*

# **Human Resources Department Engage Gwinnett Information**

January 2010

# HR Mission and Core Services

## Mission

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

## Core Services

- **Develop and Manage Compensation and Benefit plans**
- **Workforce Planning**
- **Custodian of Records**
- **Compliance with applicable employment laws**
- **Coordinate recruitment and selection process**
- **Coordinate and conduct training and development programs**
- **Employee Safety**

## HR Organization Background

- **August 2008, HR reorganized**
  - Created teams of HR Generalists assigned to designated departments as “one stop shop” for support

### **September 2009, HR reorganized**

- Picked up benefits functions previously a part of Department of Financial Services, Risk Management Division and expanded Employee Service Center to provide consolidated service for human resources and benefits information

# HR Organization Summary

## Year End 2008

32 Human Resources Staff

14 Financial Services Staff

46 Total

11 Position Eliminations/Reduction in Force:

- 4 Risk Management Group
- 7 Human Resources Group

## Year End 2009

35 Total

- 3 Generalist Service Teams
- 2 Benefits Administration and Planning Teams
- HR Information Systems Team
- HR Program and Policy Management Team

# Workforce Data Summary

## 2010 Positions

	Authorized/ Budgeted	Actual
Full Time	4846	4423
Part Time*		427
<b>Total</b>	<b>4846</b>	<b>4850</b>
HR Staff	35	33
HR Staff to Employee Ratio	1:138	1:147

- \*Part time positions are based on departmental needs and funding ability and are not designated as "authorized positions." Seasonal summer peak for part time employees averages 750. Non peak averages 400.

	Average	Median
Workforce Salary Full Time Employees (Actual)	\$49,038.20	\$44,042.00
FLSA Overtime Status Full Time (Actual)	Do not Qualify 782	Qualify 3641

- Hiring Freeze for non-sworn positions effective in 2009 continues. Exceptions to the hiring freeze are approved by the County Administrator on a case by case basis.

# Compensation Increases

Year	Step Structure			Salary Range Structure		
	Step	Struc. Adj.	Inc. to Salary	PFP	Struc. Adj.	Total Inc. to Salary
2004	Step structure implemented in 2007			3%	0%	3%
2005				2%	2%*	2%
2006				2%	2%*	2%
2007	4%	5.5%**	9.5%	3%	3%	6%
2008	4%	0%	4%	2%	2%	4%
2009	4%	0%	4%	3%*	2.25%	2.25%
2010	0%	0%	0%	0%	0%	0%

\*Denotes lump sum payment in lieu of base salary increase

\*\*5.5% was average increase. Individual increases varied based on methodology used to transition employees from salary range structure to step structure

# HR Compensation Plan Process

- **Prepared as part of the annual budget process**
- **Process Steps**
  - **Conduct market surveys of benchmarked positions**
  - **Conduct general wage/salary surveys of comparable metro Atlanta jurisdictions**
  - **Determine Employment Cost Index**
  - **Determine Funding availability and compliance with Balanced Compensation Policy**

# Components of Compensation Plan

- **Pay for performance (PFP)**
  - **Step\* employees must have satisfactory performance to move to next step**
  - **Non-step employees must have satisfactory performance to receive approved PFP increase**
- **Market adjustments if needed**
- **Structure adjustments if needed**
- **Incentives for hard to fill/retain positions**
  - **Hiring incentive, relocation, certification/education**

\* In 2007 a “Step” classification/pay structure was implemented for sworn/certified Public Safety employees. All other employees remained in a salary range classification/pay structure.



# Health Plan Premiums

- **Employee health plan premiums have increased dramatically from 2004 – 2010**
- **More expensive plans have been eliminated and less expensive plans with lower costs and lower premiums have been added**
- **Co-pays and deductibles have been added and/or increased in all currently available plans.**
- **In 2008 and 2009 health care reserve fund balance was used to cover medical plan claims expenses. The above changes have caused an increase in the health care reserve fund balance. However, costs are projected to exceed funding in 2010 and reserve fund balance will be used. Additional adjustments in the future will be required to align available resources with benefit costs.**

## Monthly Premium Increase Example

Year	HMO Family Coverage Monthly Premium	% Inc. Year to Year	% Inc. Total 2004 – 2010
<b>2004</b>	<b>\$100.00</b>		
<b>2005</b>	<b>\$151.00</b>	<b>51%</b>	
<b>2006</b>	<b>\$151.00</b>	<b>0%</b>	
<b>2007</b>	<b>\$166.00</b>	<b>10%</b>	
<b>2008</b>	<b>\$171.00</b>	<b>3%</b>	
<b>2009</b>	<b>\$225.00</b>	<b>32%</b>	
<b>2010</b>	<b>\$381.00</b>	<b>68%</b>	<b>281%</b>

# Net Pay Impact

<b>Base Salary</b>	<b>2008 to 2009 % Inc./Dec.</b>	<b>2009 to 2010 % Inc./Dec.</b>
<b>\$32,000</b>	<b>+0.94%</b>	<b>- 8.75%</b>
<b>\$48,000</b>	<b>+2.36%</b>	<b>- 6.76%</b>
<b>\$90,000</b>	<b>+3.70%</b>	<b>- 4.92%</b>

**Net pay calculations use a combination of compensation plan components and health plan premiums for each year.**

## 2010 Retirement Plan Participation Active Employees

### Defined Benefit

Employee contribution levels noted by Plan

Contributory Plan A - 0%	30
Contributory Plan B - 5.75%	1,472
Contributory Plan C – 9.0%	949
 Defined Benefit Total	 2,451

### Defined Contribution

Employee designated contribution levels – 2.5%, 5.0%, 7.5%

11.5% County Contribution Plan closed/locked 12/31/2006	762
7.0% County Contribution All new hires 1/1/2007 forward must participate	1,163
 Defined Contribution Total	 1,925

# Retirement Plan Changes

## Cost Control Measures

- **2000**
  - Establishes DC plan for appointed employees and elected officials
- **2007**
  - Locks DB plan participation and requires all new hires to participate in DC plan
  - Reduces DC employer contribution from 11.5% to 7%
- **2009**
  - Removes overtime from earnings calculations for DB plan
  - Suspends rehired retiree monthly pension payments for the remainder of the calendar year after 1040 hours worked
- **2010**
  - Removes overtime from earnings calculations for DC plan
  - Increase employee contributions to DB plan by 1.75%