

## Human Resources FY2013 Statistics

Department Purpose		To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.											
Priority #	Major Program	Goals & Objectives	Measures	FY 2009	FY 2010	FY 2011	FY 2012	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	FINAL	Comments/ Footnotes/ Statutory Authority
1	Employee Relations	To provide assistance, advice, and resources in the effective management and retention of employees.	Projected Annual Turnover	8%	9%	11%	12%	16%					
			Average Years of Service	9	9	9	9	9					
			% of Voluntary Terminations	81%	76%	73%	74%	84%					
2	Administration	To provide qualified applicant pool.	# of New Hires	171	128	146	166	61					
3	Compensation	To effectively manage employee compensation.	# of Reclasses	56	11	26	11	4					
			# of Surveys in which we Participate/Conduct	175	135	62	88	15					

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4	Benefits	To effectively manage employee health plans.	Medical/Prescription Insurance Costs per Employee	#####	\$ 11,231	\$11,536	\$ 10,852	*reported 1 quarter in arrears.					
5	Risk Management	To provide a variety of training programs for management and employees.	# of Workers' Compensation Claims	162	120	123	128	27					
			# of Safety Classes Offered	12	15	3	0	0					
			# of Other Claims	54	57	74	69	6					
6	Payroll	To provide accurate and timely payment of employee salaries and wages.	# of Payroll Checks Processed	46,749	46,551	45,839	45,249	12,790					