

Human Resources FY2014 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 2010 | FY 2011 | FY 2012 | FY 2013 | Actuals Q1 | Actuals Q2 | Actuals Q3 | Actuals Q4 | FINAL |
| 1 | Employee Relations | To provide assistance, advice, and resources in the effective management and retention of employees. | Projected Annual Turnover | 9% | 11% | 12% | 13% | 10% | 11% | 12% | | |
| | | | Average Years of Service | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | |
| | | | % of Voluntary Terminations | 76% | 73% | 74% | 80% | 83% | 82% | 83% | | |
| 2 | Administration | To provide qualified applicant pool. | # of New Hires | 128 | 146 | 166 | 221 | 35 | 42 | 52 | | |
| | | | | | | | | | | | | |
| 3 | Compensation | To effectively manage employee compensation. | # of Reclasses | 11 | 26 | 11 | 28 | 0 | 0 | 0 | | |
| | | | # of Surveys in which we Participate/Conduct | 135 | 62 | 88 | 78 | 12 | 13 | 16 | | |
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| 4 | Benefits | To effectively manage employee health plans. | Medical/Prescription Insurance Costs per Employee | \$ 11,231 | \$ 11,536 | \$ 10,852 | \$ 11,660 | \$ 12,275 | Reported one quarter in arrears | Reported one quarter in arrears | | |
| 5 | Risk Management | To provide a variety of training programs for management and employees. | # of Workers' Compensation Claims | 120 | 123 | 128 | 105 | 21 | 34 | 33 | | |
| | | | # of Safety Classes Offered | 15 | 3 | 0 | 0 | 0 | 0 | 0 | | |
| | | | # of Other Claims | 57 | 74 | 69 | 46 | 12 | 7 | 57 | | |
| 6 | Payroll | To provide accurate and timely payment of employee salaries and wages. | # of Payroll Checks Processed | 46,551 | 45,839 | 45,249 | 45,847 | 12,062 | 10,149 | 11,854 | | |