

Human Resources FY2012 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 2008	FY 2009	FY 2010	FY 2011	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	12%	8%	9%	11%	11%	11%	11%			
			Average Years of Service	8	9	9	9	9	9	9			
			% of Voluntary Terminations	88%	81%	76%	73%	83%	82%	76%			
2	Administration	To provide qualified applicant pool.	# of New Hires	213	171	128	146	33	41	51			
3	Compensation	To effectively manage employee compensation.	# of Reclasses	n/a	56	11	26	0	3	1			
			# of Surveys in which we Participate/Conduct	218	175	135	62	8	26	33			

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4	Benefits	To effectively manage employee health plans.	Medical/Prescription Insurance Costs per Employee	\$ 9,942	\$ 10,216	\$11,231	\$11,536	\$12,902	\$10,149	reported 1 quarter in arrears			
5	Risk Management	To provide a variety of training programs for management and employees.	# of Workers' Compensation Claims	155	162	120	123	27	52	25			
			# of Safety Classes Offered	14	12	15	3	0	0	0			
			# of Other Claims	59	54	57	74	22	20	14			
6	Payroll	To provide accurate and timely payment of employee salaries and wages.	# of Payroll Checks Processed	46,740	46,749	46,551	45,839	12,275	9,903	11,896			