

## 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/<br>Footnotes/<br>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%        | 15%        | 13%        |            |       |                                                |
|                    |                    |                                                                                                                                                                                  | Average Years of Service                     | 9       | 9       | 9       | 9       | 9          | 9          | 9          |            |       |                                                |
|                    |                    |                                                                                                                                                                                  | % of Voluntary Terminations                  | 81%     | 76%     | 73%     | 74%     | 84%        | 83%        | 79%        |            |       |                                                |
|                    |                    |                                                                                                                                                                                  |                                              |         |         |         |         |            |            |            |            |       |                                                |
| 2                  | Administration     | To provide qualified applicant pool.                                                                                                                                             | # of New Hires                               | 171     | 128     | 146     | 166     | 61         | 64         | 39         |            |       |                                                |
|                    |                    |                                                                                                                                                                                  |                                              |         |         |         |         |            |            |            |            |       |                                                |
| 3                  | Compensation       | To effectively manage employee compensation.                                                                                                                                     | # of Reclasses                               | 56      | 11      | 26      | 11      | 4          | 0          | 2          |            |       |                                                |
|                    |                    |                                                                                                                                                                                  | # of Surveys in which we Participate/Conduct | 175     | 135     | 62      | 88      | 15         | 17         | 18         |            |       |                                                |
|                    |                    |                                                                                                                                                                                  |                                              |         |         |         |         |            |            |            |            |       |                                                |

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| 4                  | Benefits        | To effectively manage employee health plans.                                                                                                                                     | Medical/Prescription Insurance Costs per Employee | \$ 10,216 | \$ 11,231 | \$11,536 | \$ 10,852 | \$ 11,821  | \$ 13,381  | *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         | 30         | 26                              |            |       |                                                |
|                    |                 |                                                                                                                                                                                  | # of Safety Classes Offered                       | 12        | 15        | 3        | 0         | 0          | 0          | 0                               |            |       |                                                |
|                    |                 |                                                                                                                                                                                  | # of Other Claims                                 | 54        | 57        | 74       | 69        | 6          | 7          | 18                              |            |       |                                                |
|                    |                 |                                                                                                                                                                                  |                                                   |           |           |          |           |            |            |                                 |            |       |                                                |
| 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     | 10,022     | 12,061                          |            |       |                                                |
|                    |                 |                                                                                                                                                                                  |                                                   |           |           |          |           |            |            |                                 |            |       |                                                |