

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%	13%	13%
			Average Years of Service	9	9	9	9	9	9	9	9	9
			% of Voluntary Terminations	76%	73%	74%	80%	83%	82%	83%	81%	82%
2	Administration	To provide qualified applicant pool.	# of New Hires	128	146	166	221	35	42	52	57	186
3	Compensation	To effectively manage employee compensation.	# of Reclasses	11	26	11	28	0	0	0	16	16
			# of Surveys in which we Participate/Conduct	135	62	88	78	12	13	16	14	55

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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	\$ 11,873	\$ 12,174	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	30	118
			# of Safety Classes Offered	15	3	0	0	0	0	0	0	0
			# of Other Claims	57	74	69	46	12	7	57	9	85
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	10,850	44,915