

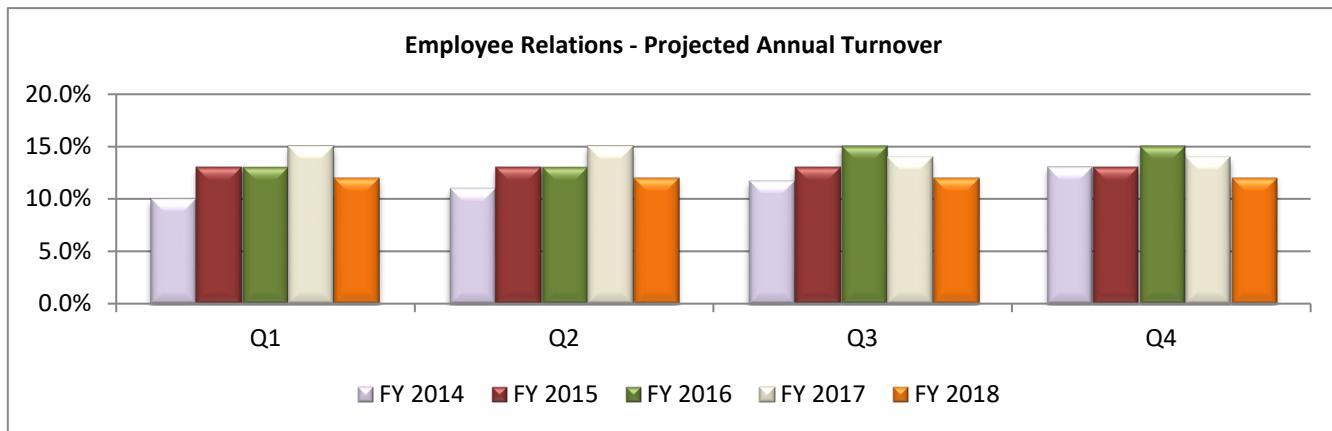
## HR Stats

### EMPLOYEE RELATIONS

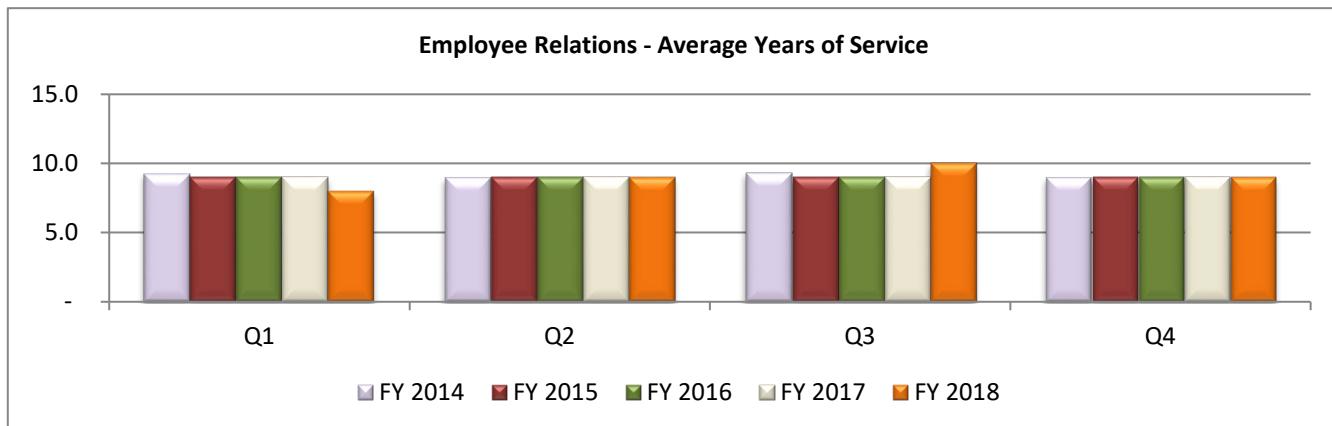
Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares EEO, state and unemployment responses for the county and participates in legal actions that are employment related.

1. To provide assistance, advice, and resources in the effective management and retention of employees.

FY 2018 YTD	Q1	Q2	Q3	Q4	Total
Projected Annual Turnover	12%	12%	12%	12%	12%
Average Years of Service	8	9	10	9	9
% of Voluntary Terminations	90%	86%	84%	86%	86%

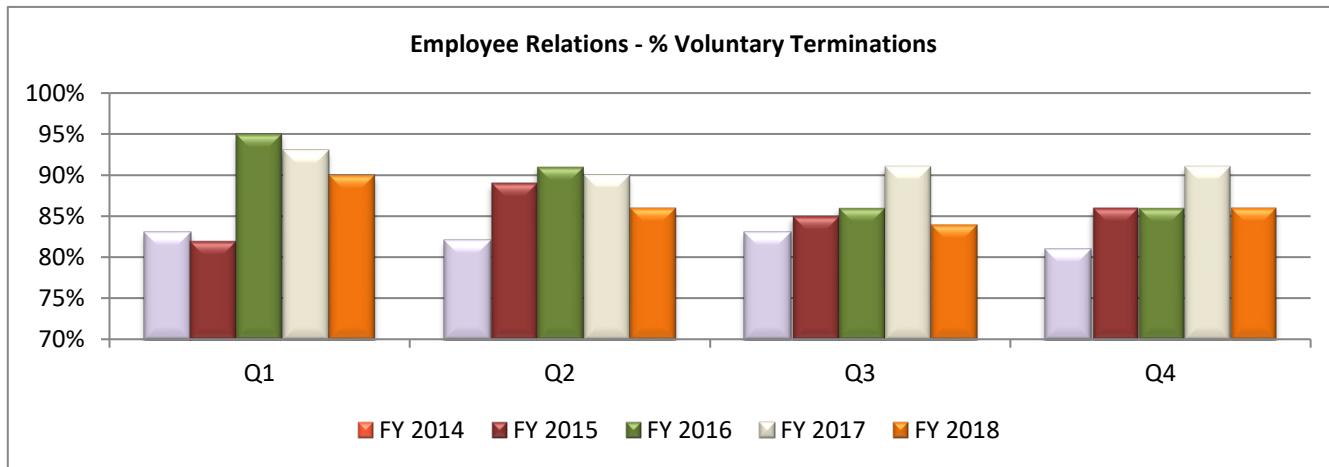


	Q1	Q2	Q3	Q4	Average
FY 2014	10.0%	11.0%	11.7%	13.0%	11.4%
FY 2015	13.0%	13.0%	13.0%	13.0%	13.0%
FY 2016	13.0%	13.0%	15.0%	15.0%	14.0%
FY 2017	15.0%	15.0%	14.0%	14.0%	14.5%
FY 2018	12.0%	12.0%	12.0%	12.0%	12.0%



	Q1	Q2	Q3	Q4	Average
FY 2014	9.3	9.0	9.3	9.0	9.1
FY 2015	9.0	9.0	9.0	9.0	9.0
FY 2016	9.0	9.0	9.0	9.0	9.0
FY 2017	9.0	9.0	9.0	9.0	9.0
FY 2018	8.0	9.0	10.0	9.0	9.0

## HR Stats



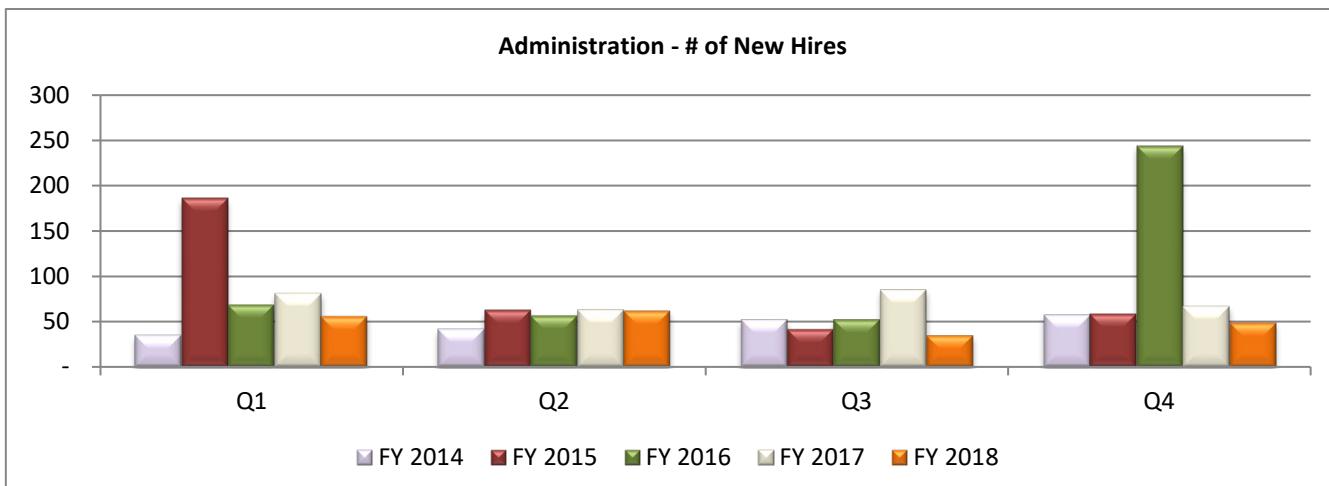
	Q1	Q2	Q3	Q4	Average
FY 2014	83%	82%	83%	81%	82%
FY 2015	82%	89%	85%	86%	86%
FY 2016	95%	91%	86%	86%	90%
FY 2017	93%	90%	91%	91%	91%
FY 2018	90%	86%	84%	86%	87%

## ADMINISTRATION

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing. Additional administrative functions include: creation of requisitions, opening and dispersing departmental mail, preparation of county badges, responding to initial queries of internal and external customers, and notarizing employee and citizen documents.

1. To provide qualified applicant pool.

FY 2018 YTD		Q1	Q2	Q3	Q4	Total
# of New Hires		56	62	35	49	202



■ FY 2014 ■ FY 2015 ■ FY 2016 ■ FY 2017 ■ FY 2018

	Q1	Q2	Q3	Q4	Total
FY 2014	35	42	52	57	186
FY 2015	186	63	42	59	350
FY 2016	69	57	53	244	423
FY 2017	81	63	85	67	296
FY 2018	56	62	35	49	202

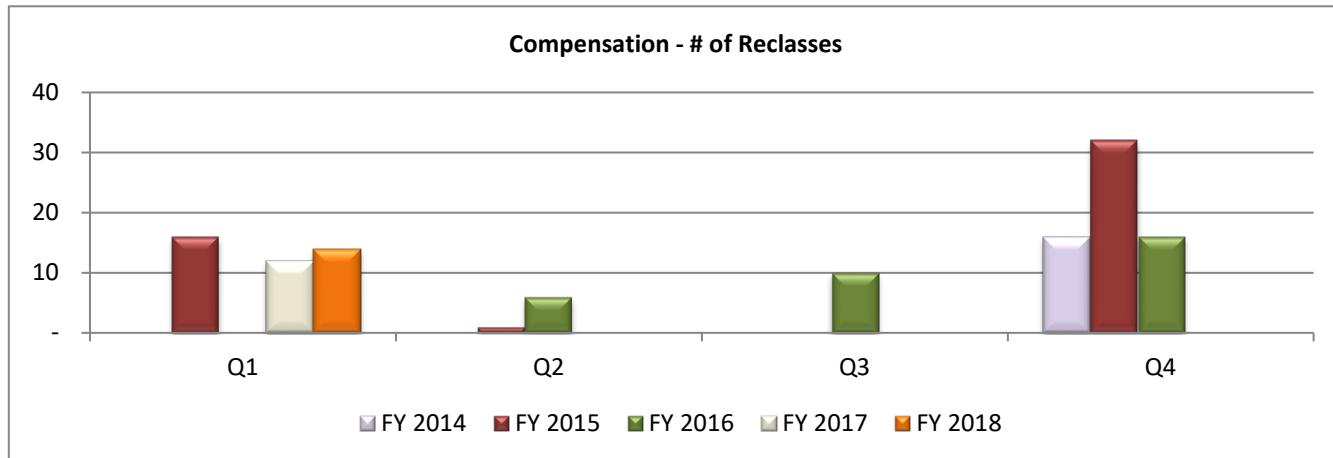
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### **COMPENSATION**

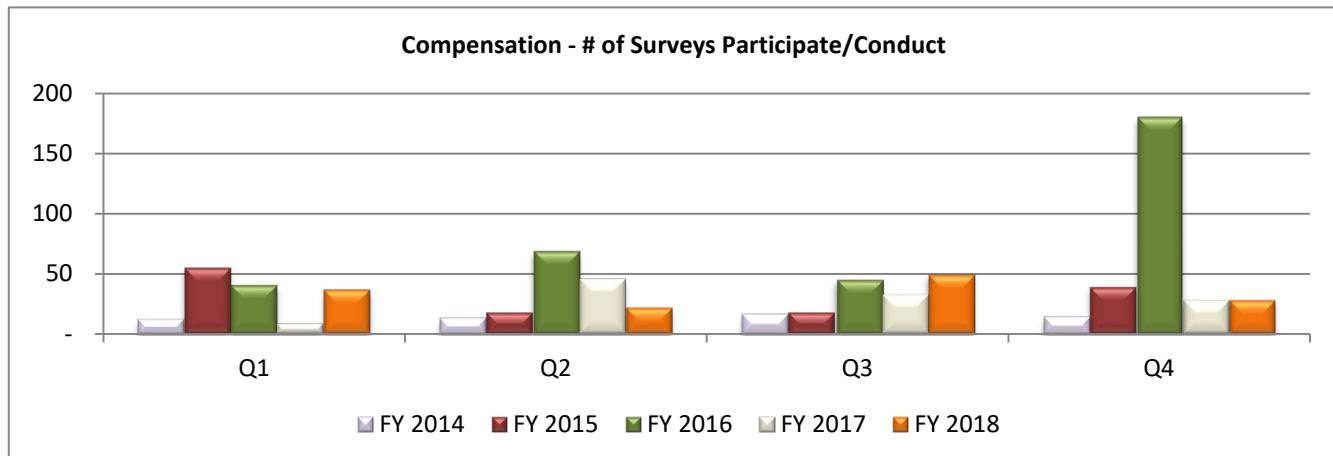
Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal equitability. Coordinates with departments on job descriptions including new job descriptions or changes.

1. To effectively manage employee compensation.

FY 2018 YTD	Q1	Q2	Q3	Q4	Total
# of Reclasses	14	0	0	0	14
# of Surveys in which we Participate/Conduct	37	22	49	28	136



	Q1	Q2	Q3	Q4	Total
FY 2014	-	-	-	16	16
FY 2015	16	1	-	32	49
FY 2016	-	6	10	16	32
FY 2017	12	-	-	-	12
FY 2018	14	-	-	-	14



	Q1	Q2	Q3	Q4	Total
FY 2014	12	13	16	14	55
FY 2015	55	18	18	39	130
FY 2016	41	69	45	180	335
FY 2017	9	46	33	28	116
FY 2018	37	22	49	28	136

## HR Stats

### **BENEFITS**

Processes all county benefits including employer and employee paid and time off benefits. Plans include medical, dental, vision, prescription, life insurance, optional life insurance, deferred compensation plans (3), short term disability, long term disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and two medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

1. To effectively manage employee health plans.

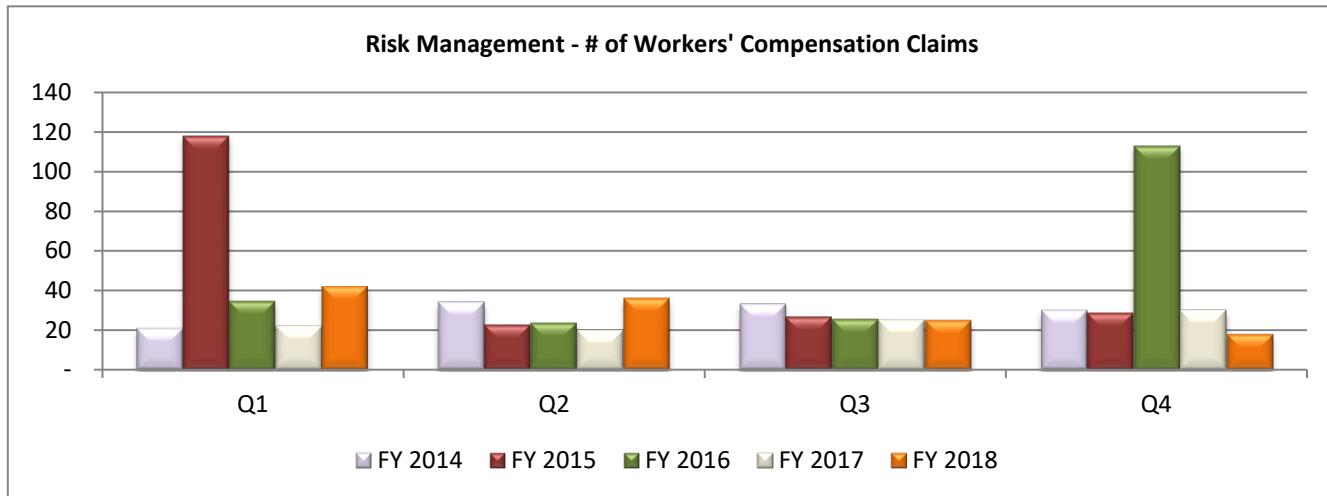
FY 2018 YTD	Q1	Q2	Q3	Q4	Total
Medical/Prescription Insurance Costs per Employee	\$ 16,390	\$ 15,969	\$ 16,194	\$ 14,493	\$ 15,762

### **RISK MANAGEMENT**

Recommends and binds appropriate insurance coverage for the County. Processes and manages property, general liability, auto and workers' compensation claims. Coordinates with other departments to reduce County liability as relates to safety and risk functions.

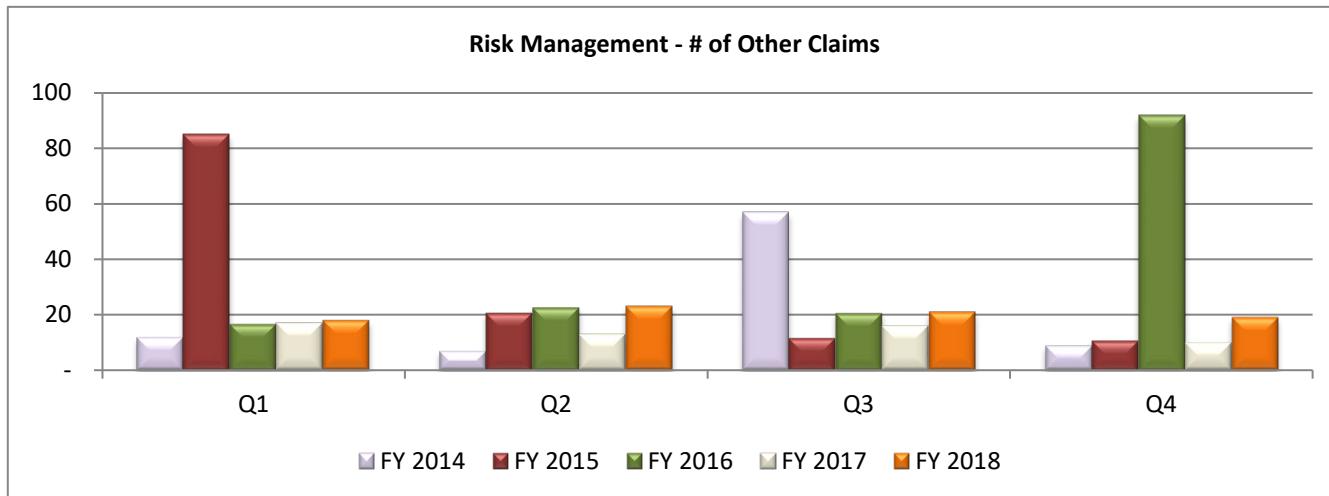
1. To provide a variety of training programs for management and employees.

FY 2018 YTD	Q1	Q2	Q3	Q4	Total
# of Workers' Compensation Claims	42	36	25	18	121
# of Safety Classes Offered	-	1	-	2	3
# of Other Claims	18	23	21	19	81



	Q1	Q2	Q3	Q4	Total
FY 2014	21	34	33	30	118
FY 2015	118	23	27	29	197
FY 2016	35	24	26	113	198
FY 2017	22	20	25	30	97
FY 2018	42	36	25	18	121

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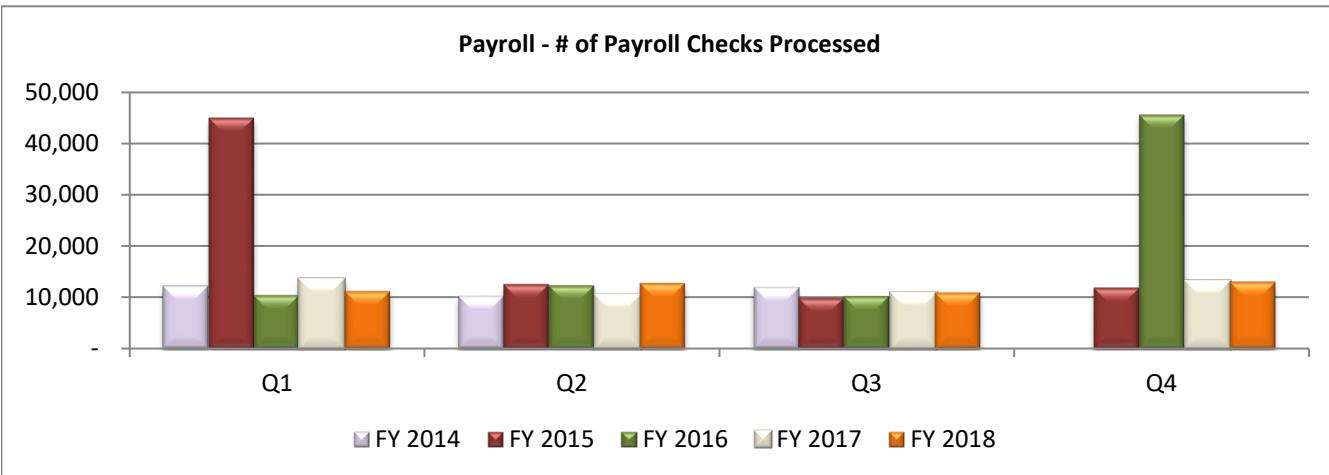
	Q1	Q2	Q3	Q4	Total
FY 2014	12	7	57	9	85
FY 2015	85	21	12	11	129
FY 2016	17	23	21	92	153
FY 2017	17	13	16	10	56
FY 2018	18	23	21	19	81

## PAYROLL

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department. Includes taxes and payroll reconciliations.

1. To provide accurate and timely payment of employee salaries and wages.

FY 2018 YTD	Q1	Q2	Q3	Q4	Total
# of Payroll Checks Processed	11,145	12,731	10,889	12,987	47,752



	Q1	Q2	Q3	Q4	Total
FY 2014	12,062	10,149	11,854	-	34,065
FY 2015	44,915	12,674	9,979	11,947	79,515
FY 2016	10,514	12,400	10,347	45,554	78,815
FY 2017	13,312	10,334	10,723	12,964	47,333
FY 2018	11,145	12,731	10,889	12,987	47,752