

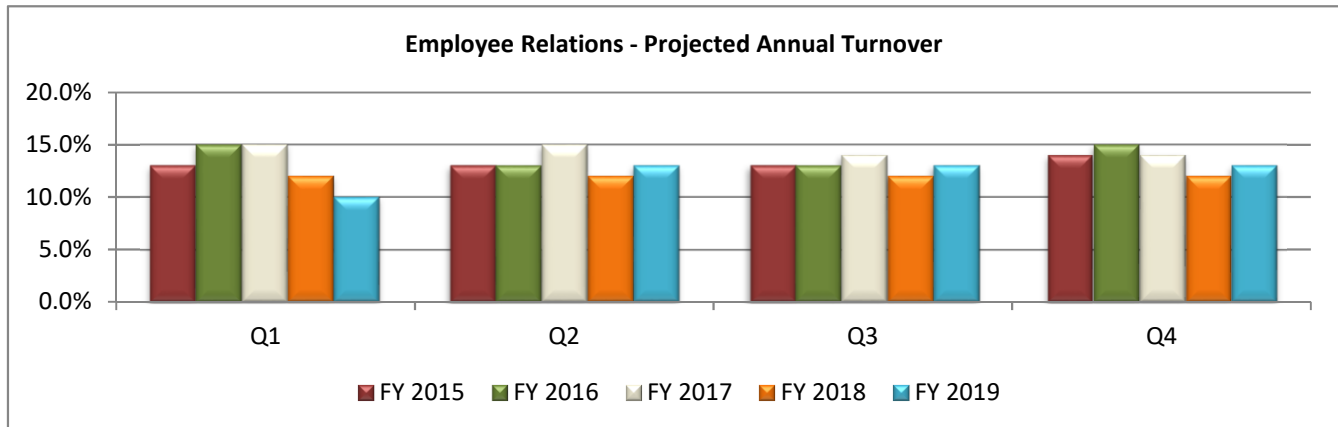
HR Stats

EMPLOYEE RELATIONS

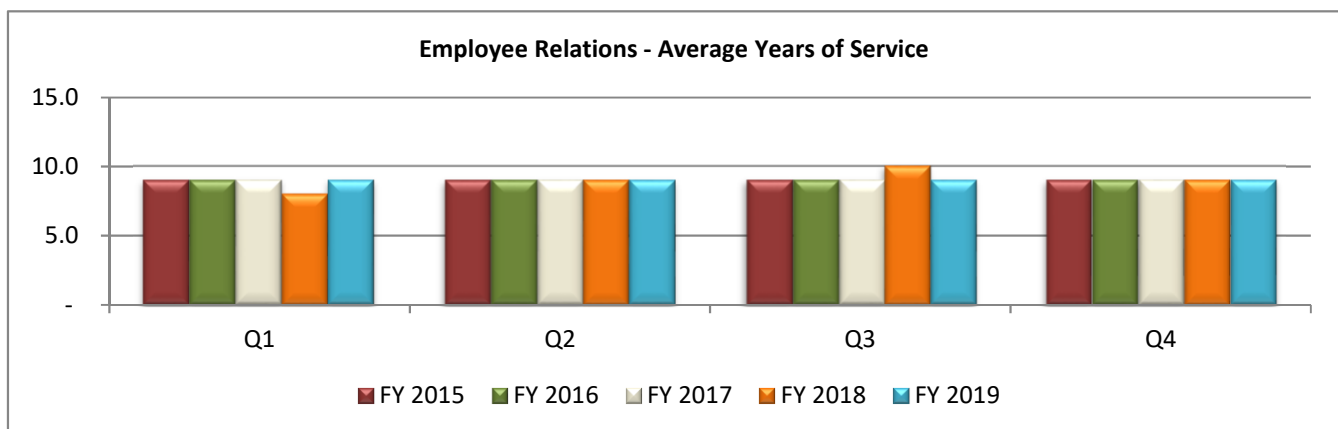
Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares 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 2019 YTD	Q1	Q2	Q3	Q4	Average
Projected Annual Turnover	10%	13%	13%	13%	12.3%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	91%	91%	85%	82%	87.3%

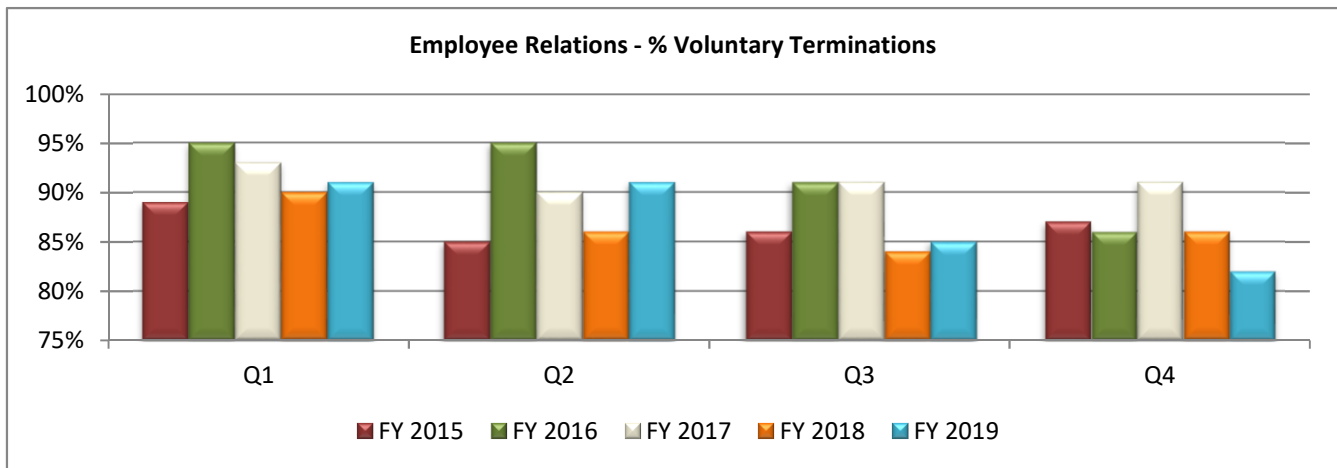


	Q1	Q2	Q3	Q4	Average
FY 2015	13.0%	13.0%	13.0%	14.0%	13.3%
FY 2016	15.0%	13.0%	13.0%	15.0%	14.0%
FY 2017	15.0%	15.0%	14.0%	14.0%	14.5%
FY 2018	12.0%	12.0%	12.0%	12.0%	12.0%
FY 2019	10.0%	13.0%	13.0%	13.0%	12.3%



	Q1	Q2	Q3	Q4	Average
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
FY 2019	9.0	9.0	9.0	9.0	9.0

HR Stats



	Q1	Q2	Q3	Q4	Average
FY 2015	89%	85%	86%	87%	86.8%
FY 2016	95%	95%	91%	86%	91.8%
FY 2017	93%	90%	91%	91%	91.3%
FY 2018	90%	86%	84%	86%	86.5%
FY 2019	91%	91%	85%	82%	87.3%

ADMINISTRATION

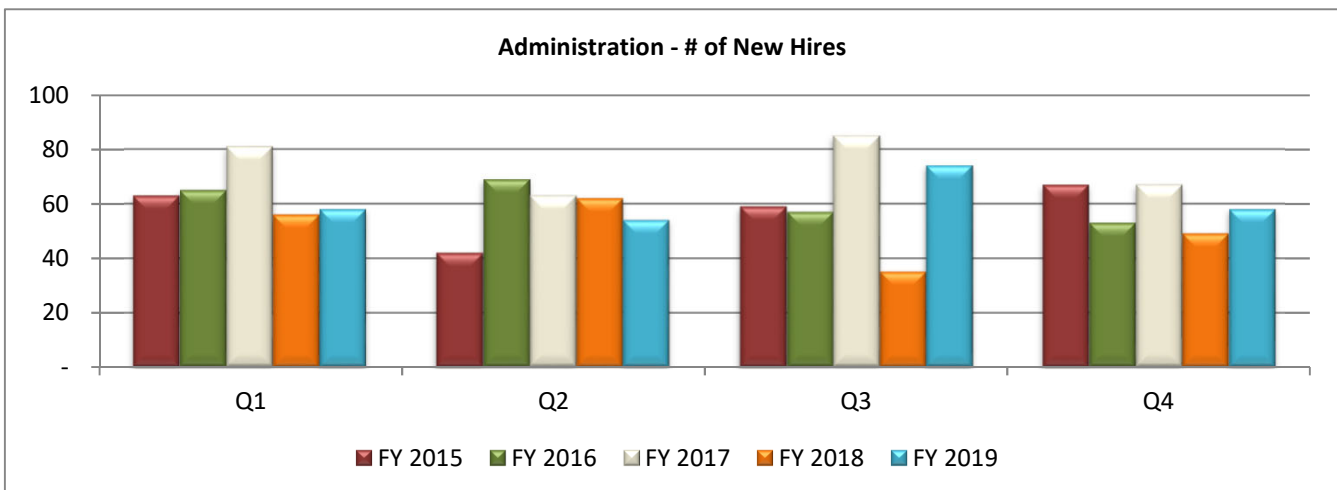
Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing. Additional administrative 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 2019 YTD

of New Hires

Q1	Q2	Q3	Q4	Total
58	54	74	58	244



	Q1	Q2	Q3	Q4	Total
FY 2015	63	42	59	67	231
FY 2016	65	69	57	53	244
FY 2017	81	63	85	67	296
FY 2018	56	62	35	49	202
FY 2019	58	54	74	58	244

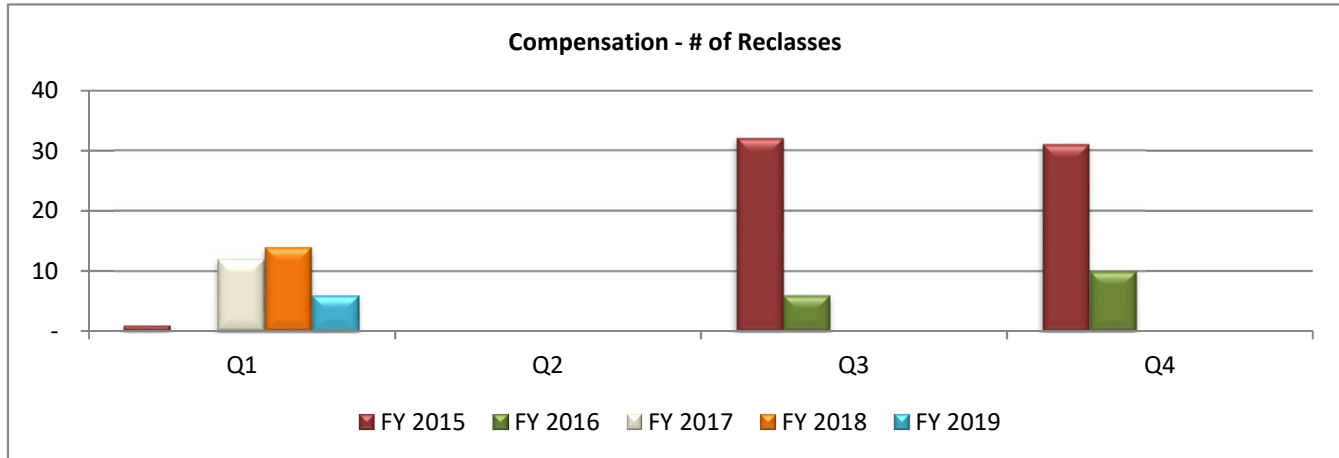
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COMPENSATION

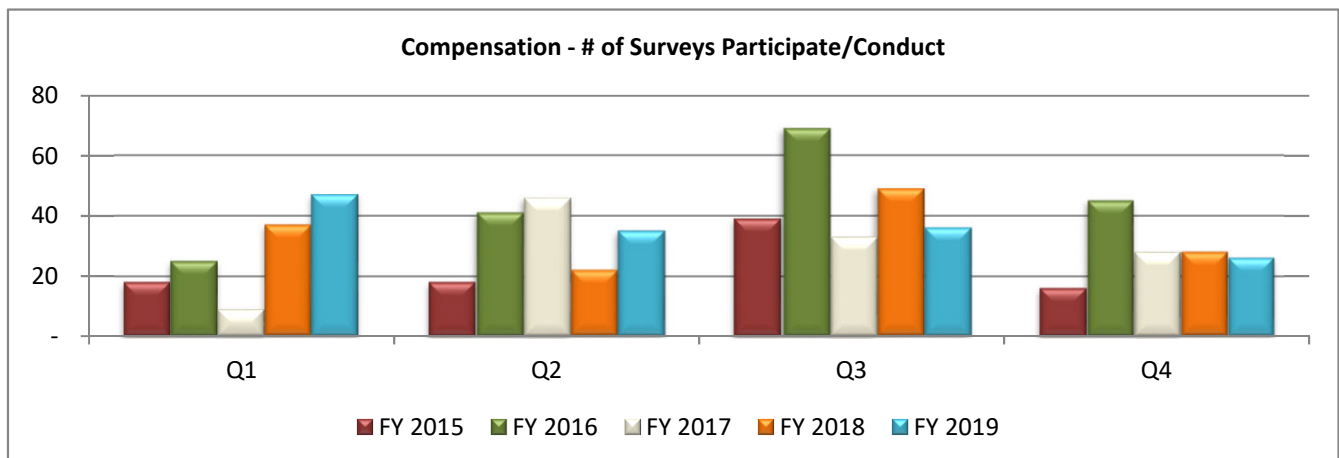
Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal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

1. To effectively manage employee compensation.

FY 2019 YTD	Q1	Q2	Q3	Q4	Total
# of Reclasses	6	0	0	0	6
# of Surveys in which we Participate/Conduct	47	35	36	26	144



	Q1	Q2	Q3	Q4	Total
FY 2015	1	-	32	31	64
FY 2016	-	-	6	10	16
FY 2017	12	-	-	-	12
FY 2018	14	-	-	-	14
FY 2019	6	-	-	-	6



	Q1	Q2	Q3	Q4	Total
FY 2015	18	18	39	16	91
FY 2016	25	41	69	45	180
FY 2017	9	46	33	28	116
FY 2018	37	22	49	28	136
FY 2019	47	35	36	26	144

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.

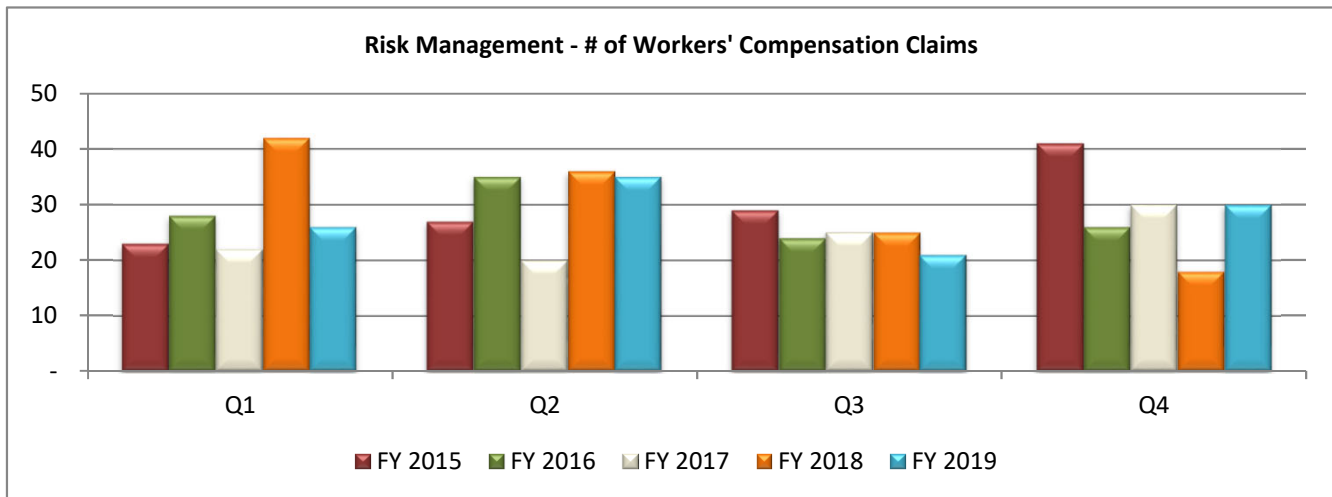
FY 2019 YTD	Q1	Q2	Q3	Q4	Average
Medical/Prescription Insurance Costs per Employee	\$ 17,263	\$ 18,478	\$ 17,368	\$ 18,643	\$ 17,938

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.

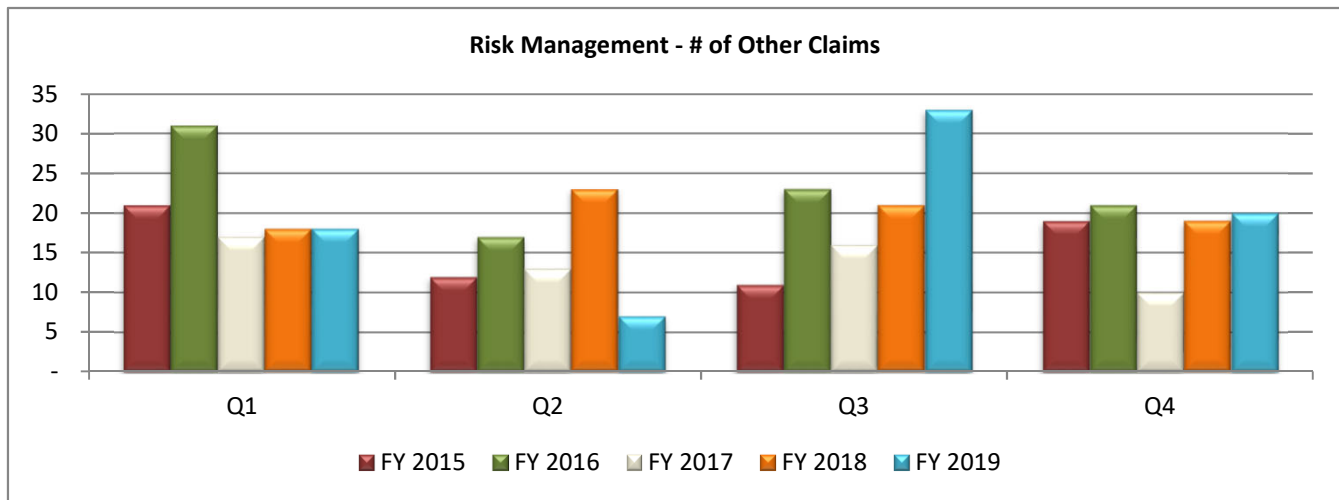
1. To provide a variety of training programs for management and employees.

FY 2019 YTD	Q1	Q2	Q3	Q4	Total
# of Workers' Compensation Claims	26	35	21	30	112
# of Safety Classes Offered	-	1	1	-	2
# of Other Claims	18	7	33	20	78



	Q1	Q2	Q3	Q4	Total
FY 2015	23	27	29	41	120
FY 2016	28	35	24	26	113
FY 2017	22	20	25	30	97
FY 2018	42	36	25	18	121
FY 2019	26	35	21	30	112

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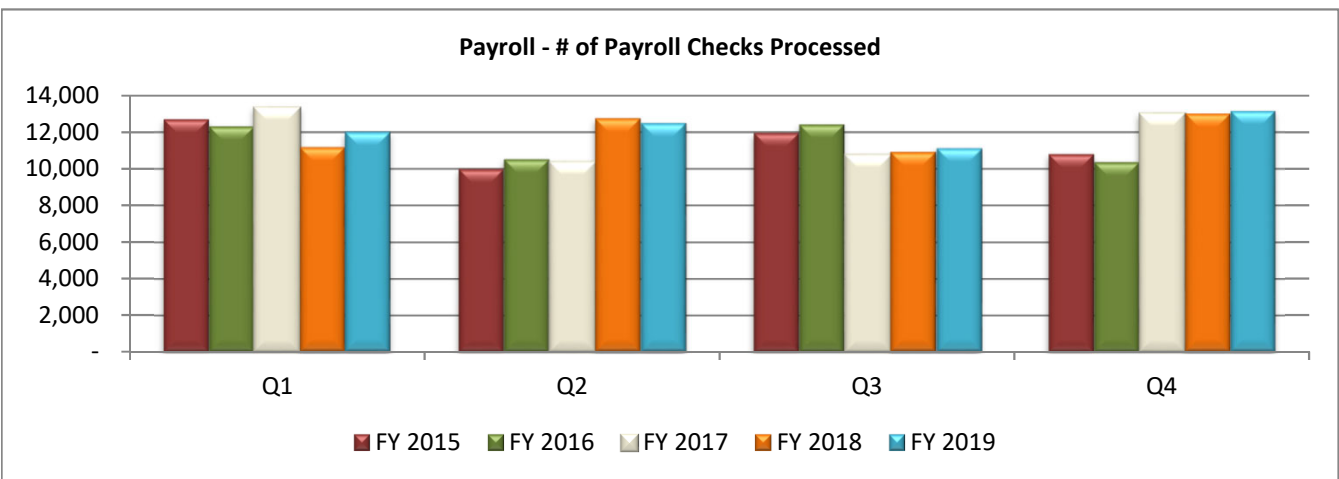
	Q1	Q2	Q3	Q4	Total
FY 2015	21	12	11	19	63
FY 2016	31	17	23	21	92
FY 2017	17	13	16	10	56
FY 2018	18	23	21	19	81
FY 2019	18	7	33	20	78

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 2019 YTD	Q1	Q2	Q3	Q4	Total
# of Payroll Checks Processed	11,989	12,465	11,096	13,138	48,688



	Q1	Q2	Q3	Q4	Total
FY 2015	12,674	9,979	11,947	10,782	45,382
FY 2016	12,293	10,514	12,400	10,347	45,554
FY 2017	13,312	10,334	10,723	12,964	47,333
FY 2018	11,145	12,731	10,889	12,987	47,752
FY 2019	11,989	12,465	11,096	13,138	48,688