

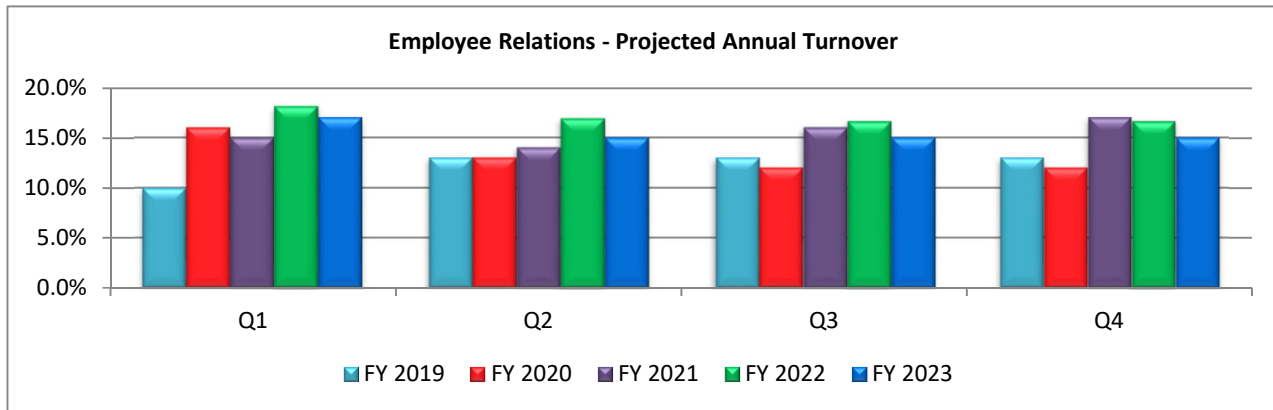
HR Stats

EMPLOYEE RELATIONS

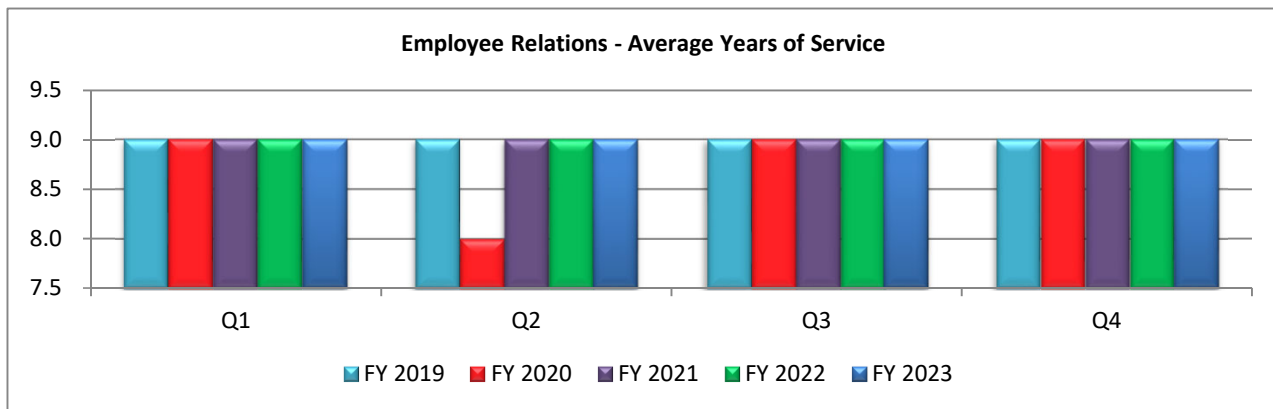
Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares 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 2023 YTD	Q1	Q2	Q3	Q4	Average
Projected Annual Turnover	17.0%	15.0%	15.0%	15.0%	15.5%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	92.0%	95%	95%	80%	90.5%

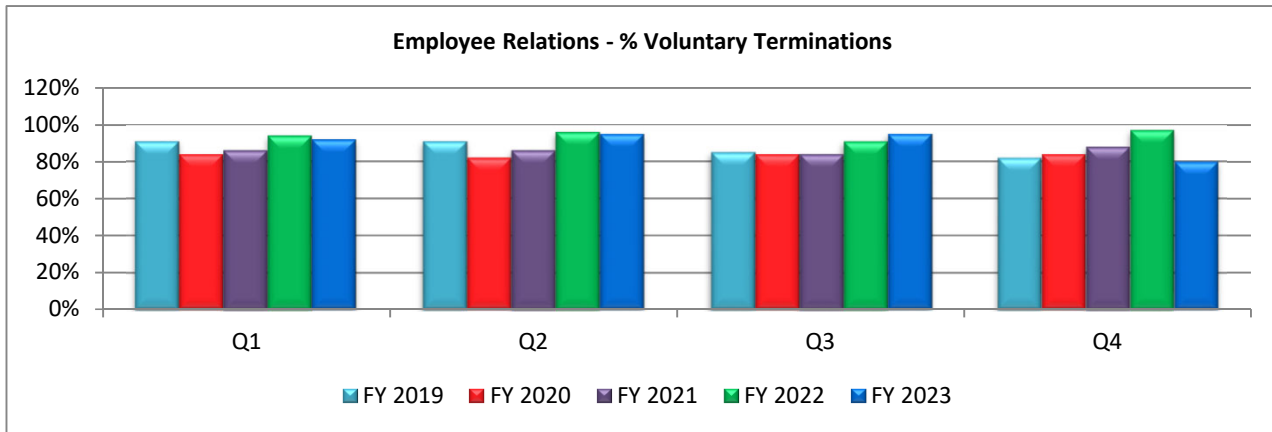


	Q1	Q2	Q3	Q4	Average
FY 2019	10.0%	13.0%	13.0%	13.0%	12.3%
FY 2020	16.0%	13.0%	12.0%	12.0%	13.3%
FY 2021	15.0%	14.0%	16.0%	17.0%	15.5%
FY 2022	18.1%	16.9%	16.6%	16.6%	17.1%
FY 2023	17.0%	15.0%	15.0%	15.0%	15.5%



	Q1	Q2	Q3	Q4	Average
FY 2019	9.0	9.0	9.0	9.0	9.0
FY 2020	9.0	8.0	9.0	9.0	8.8
FY 2021	9.0	9.0	9.0	9.0	9.0
FY 2022	9.0	9.0	9.0	9.0	9.0
FY 2023	9.0	9.0	9.0	9.0	9.0

HR Stats



	Q1	Q2	Q3	Q4	Average
FY 2019	91%	91%	85%	82%	87.3%
FY 2020	84%	82%	84%	84%	83.5%
FY 2021	86%	86%	84%	88%	86.0%
FY 2022	94%	96%	91%	97%	94.5%
FY 2023	92%	95%	95%	80%	90.5%

ADMINISTRATION

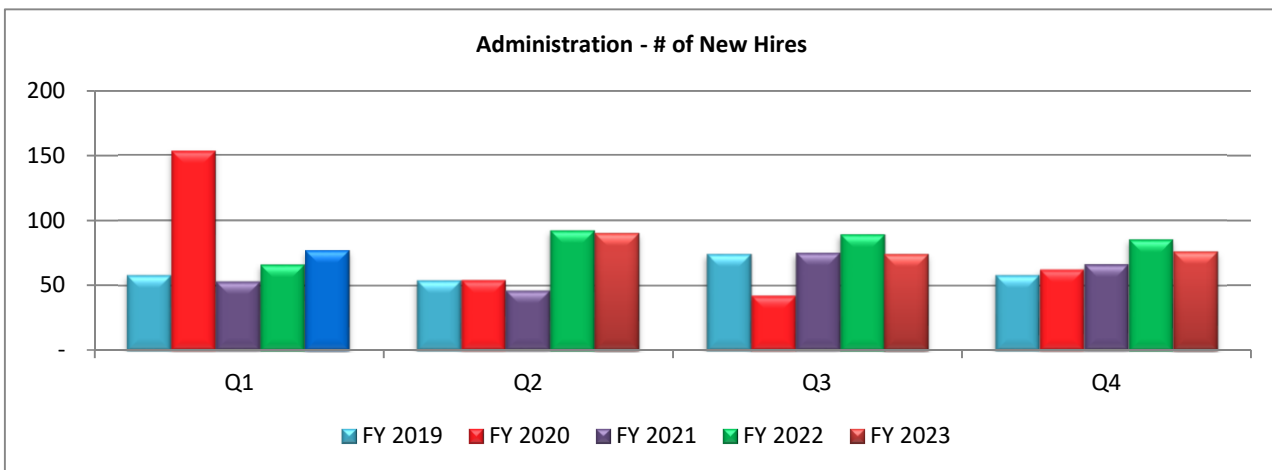
Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing. Additional administrative 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 2023 YTD

of New Hires

Q1	Q2	Q3	Q4	Total
77	90	74	76	317



	Q1	Q2	Q3	Q4	Total
FY 2019	58	54	74	58	244
FY 2020	153	54	42	62	311
FY 2021	53	46	75	66	240
FY 2022	66	92	89	85	332
FY 2023	77	90	74	76	317

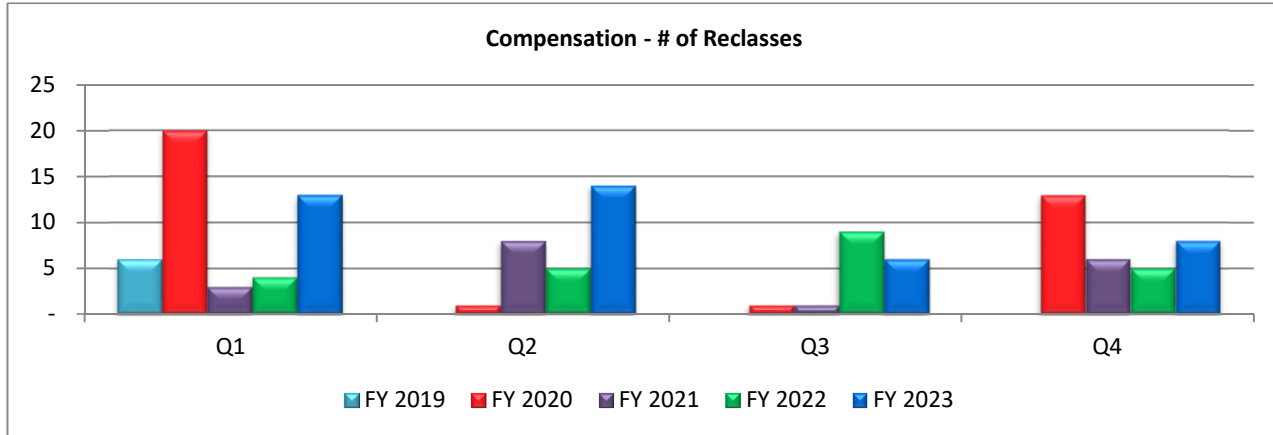
HR Stats

COMPENSATION

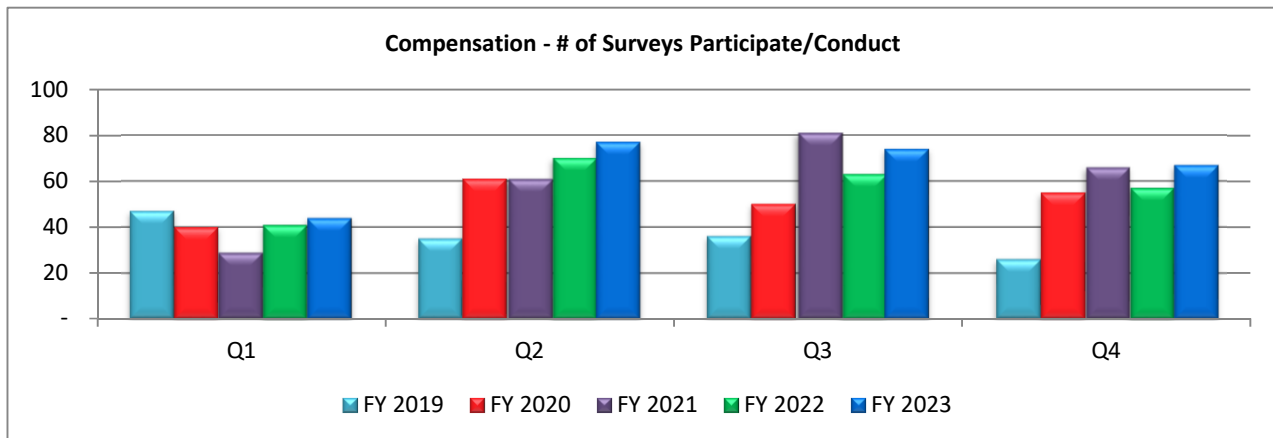
Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal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

1. To effectively manage employee compensation.

FY 2023 YTD	Q1	Q2	Q3	Q4	Total
# of Reclasses	13	14	6	8	41
# of Surveys in which we Participate/Conduct	44	77	74	67	262



	Q1	Q2	Q3	Q4	Total
FY 2019	6	-	-	-	6
FY 2020	20	1	1	13	35
FY 2021	3	8	1	6	18
FY 2022	4	5	9	5	23
FY 2023	13	14	6	8	41



	Q1	Q2	Q3	Q4	Total
FY 2019	47	35	36	26	144
FY 2020	40	61	50	55	206
FY 2021	29	61	81	66	237
FY 2022	41	70	63	57	231
FY 2023	44	77	74	67	262

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.

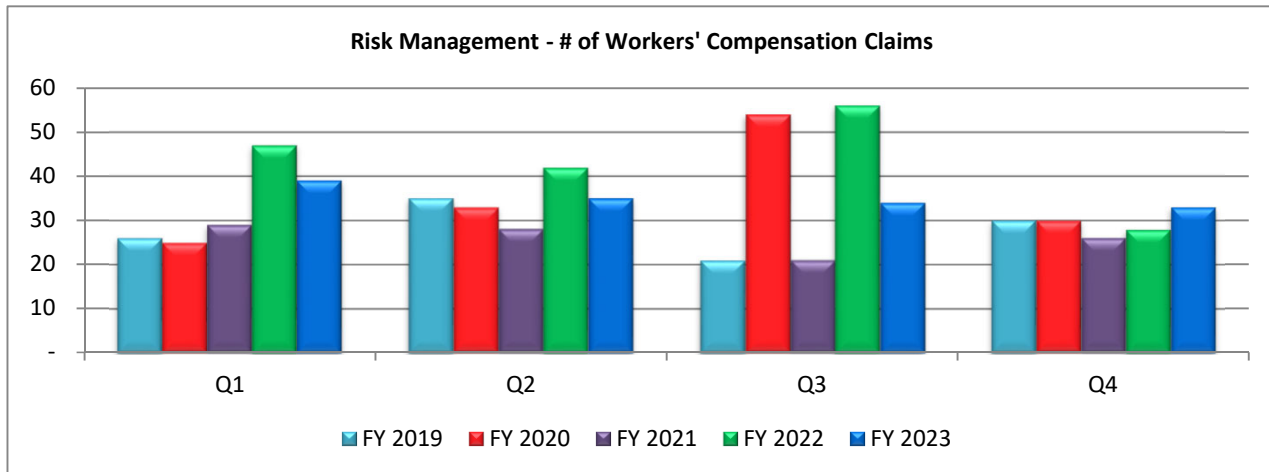
FY 2023 YTD	Q1	Q2	Q3	Q4	Average
Medical/Prescription Insurance Costs per Employee	\$ 25,008	\$ 20,067	\$ 21,824	\$ 23,860	\$ 22,690

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.

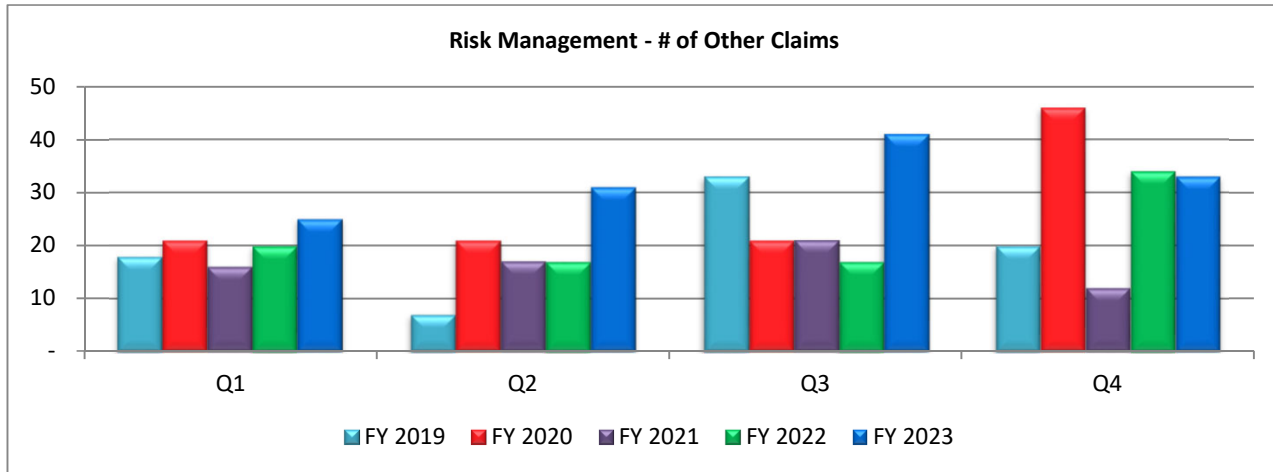
1. To provide a variety of training programs for management and employees.

FY 2023 YTD	Q1	Q2	Q3	Q4	Total
# of Workers' Compensation Claims	39	35	34	33	141
# of Safety Classes Offered	-	-	-	-	-
# of Other Claims	25	31	41	33	130



	Q1	Q2	Q3	Q4	Total
FY 2019	26	35	21	30	112
FY 2020	25	33	54	30	142
FY 2021	29	28	21	26	104
FY 2022	47	42	56	28	173
FY 2023	39	35	34	33	141

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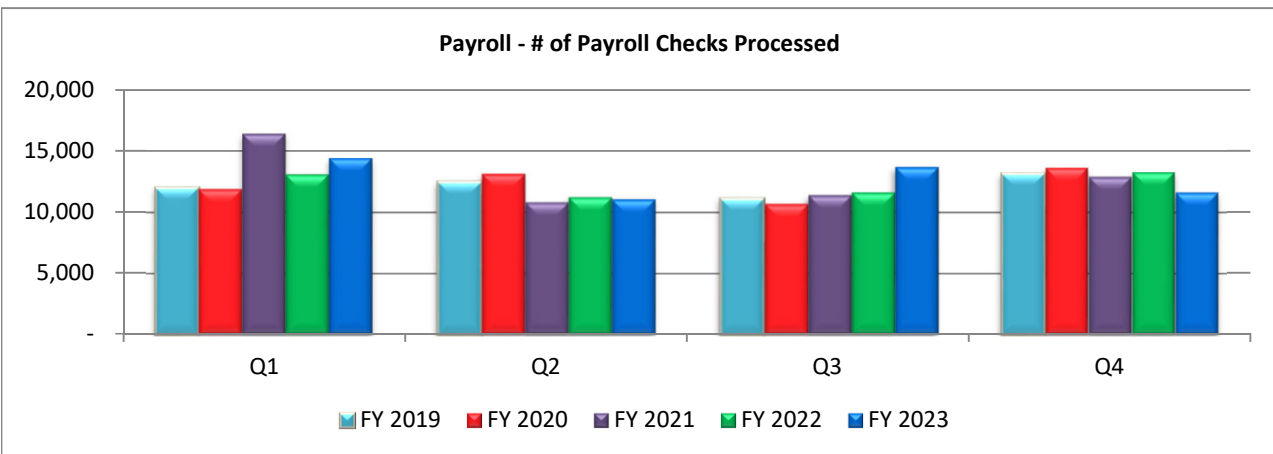
	Q1	Q2	Q3	Q4	Total
FY 2019	18	7	33	20	78
FY 2020	21	21	21	46	109
FY 2021	16	17	21	12	66
FY 2022	20	17	17	34	88
FY 2023	25	31	41	33	130

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 2023 YTD	Q1	Q2	Q3	Q4	Total
# of Payroll Checks Processed	14,397	11,029	13,675	11,600	50,701



	Q1	Q2	Q3	Q4	Total
FY 2018	11,145	12,731	10,889	12,987	47,752
FY 2019	11,989	12,465	11,096	13,138	48,688
FY 2020	11,893	13,104	10,685	13,614	49,296
FY 2021	16,403	10,816	11,379	12,877	51,475
FY 2022	13,067	11,201	11,596	13,236	49,100