

**Human Resources
PBM (FY 2010)**

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.
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Priority #	Major Program	Goals & Objectives	Measures	FY 2006	FY 2007	FY 2008	FY 2009	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	FINAL	Comments/ Footnotes/ Statutory Authority
1	Employee Relations	To provide assistance, advice, and resources in the effective management and retention of employees.	Projected Annual Turnover	n/a	n/a	12%	8%	12%	9%				*Adjusted
			Average Years of Service	n/a	n/a	8	9	9	9				
			% of Voluntary Terminations	n/a	n/a	88%	73%*	64%	72%				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		
2	Administration	To provide qualified applicant pool.	# of New Hires	n/a	n/a	213	171	45	40				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		
3	Compensation	To effectively manage employee compensation.	# of Reclases	n/a	n/a	n	56	0	0				
			# of Surveys in which we Participate/Conduct	n/a	n/a	218	175	39	45				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		
4	Benefits	To effectively manage employee health plans.	Medical/Prescription Insurance Costs per Employee	n/a	n/a	\$ 3,314	\$ 3,408	\$ 816	*				1Q lag
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		
5	Risk Management	To provide a variety of training programs for management and employees.	# of Workers' Compensation Claims	n/a	n/a	155	162	31	29				
			# of Safety Classes Offered	n/a	n/a	14	12	3	6				
			# of Other Claims	n/a	n/a	59	54	14	14				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		
6	Payroll	To provide accurate and timely payment of employee salaries and wages.	# of Payroll Checks Processed	n/a	n/a	46,740	46,749	12,494	10,422				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		

