

**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.											
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%	9%	9%	9%	
			Average Years of Service	n/a	n/a	8	9	9	9	9	9	9	
			% of Voluntary Terminations	n/a	n/a	88%	73%	70%	72%	73%	76%	76%	
		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	41*	22	20	128.00	*Adjusted
		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 Reclasses	n/a	n/a	n	56	0	0	0	11	11	
			# of Surveys in which we Participate/Conduct	n/a	n/a	218	175	39	45	32	19	135	
		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		

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4	Benefits	To effectively manage employee health plans.	Medical/Prescription Insurance Costs per Employee	n/a	n/a	\$ 3,314	\$ 3,408	\$ 816	\$ 924	\$ 1,145	*		*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	29	31	120	
			# of Safety Classes Offered	n/a	n/a	14	12	3	6	3	3	15	
			# of Other Claims	n/a	n/a	59	54	14	14	17	12	57	
		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	10,637	12,998	46,551	
		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		

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County Wide Goals 			Strategic Goal	Accomplished Through									
		1	To provide quality public services in a cost-effective manner.	~Delivering quality customer service. ~Empowering creativity among staff. ~Plan for growth and changes.									
		2	To maintain, promote and improve transportation systems for Collin County	~Regional partnerships. ~Establishment of necessary governmental agencies to expedite the development of infrastructures. ~State and Federal relationships to ease the burden of expenses to the taxpayer of Collin County.									
		3	To support fair and efficient administration of justice.	~Increased courts as needed to handle additional demands. ~Development of an integrated judicial system.									
		4	To promote & protect public health throughout the county.	~Continue screening of qualified and eligible recipients to control costs. ~Expansion of services for early detection of disease. ~Activate participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak disease,									
		5	To continue the development of technology that enhances operations.	~Integrated judicial systems and internal operational systems. ~Additional on-line options for citizens to include kiosks. ~Improving the overall communication and innovation.									