

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%	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		No	Strategic Goal	Accomplished Through									
													