

**Human Resources
PBM (FY 2011)**

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 2007	FY 2008	FY 2009	FY 2010	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	12%	8%	9%	11%	10%				
			Average Years of Service	n/a	8	9	9	9	9				
			% of Voluntary Terminations	n/a	88%	81%	76%	55%	65%				
				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	213	171	128	26	52				
				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	56	11	2	2				
			# of Surveys in which we Participate/Conduct	n/a	218	175	135	4	35				
				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	\$ 9,942	\$10,216	\$11,231	\$10,920	*				*1 quarter lag
				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	155	162	120	25	28				
			# of Safety Classes Offered	n/a	14	12	15	0	0				
			# of Other Claims	n/a	59	54	57	8	21				
				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	46,740	46,749	46,551	12,532	10,128				
				Actuals				Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep		