

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.											
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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		