

**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 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	12%	8%	9%	11%	10%	10%			
			Average Years of Service	8	9	9	9	9	9			
			% of Voluntary Terminations	88%	81%	76%	55%	65%	70%			
		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	213	171	128	26	52	32			
		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	56	11	2	2	1			
			# of Surveys in which we Participate/Conduct	218	175	135	4	35	18			
		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	\$ 9,942	\$10,216	\$ 11,231	\$ 10,918	\$10,701	*1 quarter 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	155	162	120	25	28	33			
			# of Safety Classes Offered	14	12	15	0	0	3			
			# of Other Claims	59	54	57	8	21	15			
		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	46,740	46,749	46,551	12,532	10,128	10,331			
		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
			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.								