

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%	10%	11%	11%	
			Average Years of Service	n/a	8	9	9	9	9	9	9	9	
			% of Voluntary Terminations	n/a	88%	81%	76%	55%	65%	70%	82%	73%	
		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	213	171	128	26	52	32	36	146.00	
		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	56	11	2	2	1	21	26	
			# of Surveys in which we Participate/Conduct	n/a	218	175	135	4	35	18	5	62	
		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	\$ 9,942	\$10,216	\$11,231	\$10,918	\$10,701	\$10,908	*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	n/a	155	162	120	25	28	33	37	123	
			# of Safety Classes Offered	n/a	14	12	15	0	0	3	0	3	
			# of Other Claims	n/a	59	54	57	8	21	15	30	74	
		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	46,740	46,749	46,551	12,532	10,128	10,331	12,848	45,839	
		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.											