

4th Edition

HUMAN RESOURCES
ANALYTICS GUIDE



WILLIAMSON COUNTY
HUMAN RESOURCES

ABOUT THIS GUIDE

The Williamson County Human Resources (HR) Analytics Guide is provided as a comprehensive representation to assist the members of the Commissioners Court as we approach a new budget year.

New data is specific to FY18, unless otherwise noted. Statistical data is as reflected in Oracle, Managers Portal, NEOGOV or external entities contacted. Data is considered accurate as of the date collected. Unless noted otherwise, data comparisons are for full-time Williamson County employees. Municipalities represented for comparison were selected due to similar demographics, size, geographical location, and/or salary study market participants.

HIGHLIGHTS

The HR Department continues to support its customers by streamlining processes, developing more efficient communication tools and continuously reviewing County policies. The following are just a few highlights of the additional ways the department has improved in the last year:

- In partnership with Information Technology Systems, HR automated the New Hire Onboarding process to ensure all new staff/elected officials/managers receive information and set-up in a timely manner. This allows more efficient roll-out of new employee access and technical set-ups, helpful videos, online forms, benefits information and orientation scheduling.
- Developed a process, policy and automated tools for a comprehensive salary survey to be conducted on every unique County position. Included site visits to market survey partners to encourage participation; a review of the process with a final report from an outside compensation consultant; and the completion of the first full cycle for incorporation into the FY19 budget.

CONTENTS

DEMOGRAPHICS

PAGE 5

POSITIONS & PAY

PAGE 8

SALARY STUDY

PAGE 12

RISK MANAGEMENT

PAGE 14

RECRUITMENT

PAGE 16

TURNOVER

PAGE 19

BENEFITS

PAGE 24

DEMOGRAPHICS

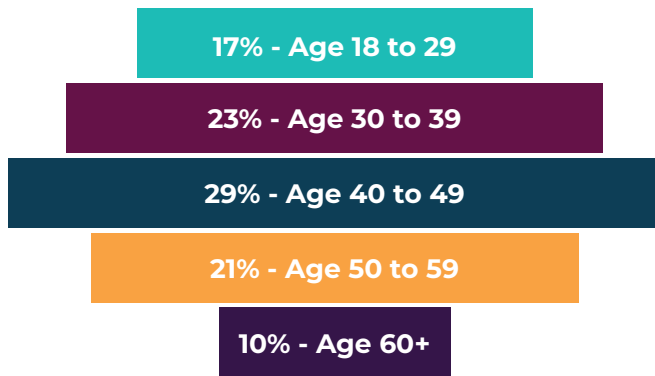
Williamson County is supported by a dedicated and diverse population of employees. The following representation is an overview of the statistical make-up of the employee population. The only substantial change over the last three fiscal years has been in average years of County service.

FY18 GENDER DISTRIBUTION



Throughout both FY16 and FY17, gender distribution among Williamson County employees remained steady at 56% male and 44% female

FY18 AGE DISTRIBUTION

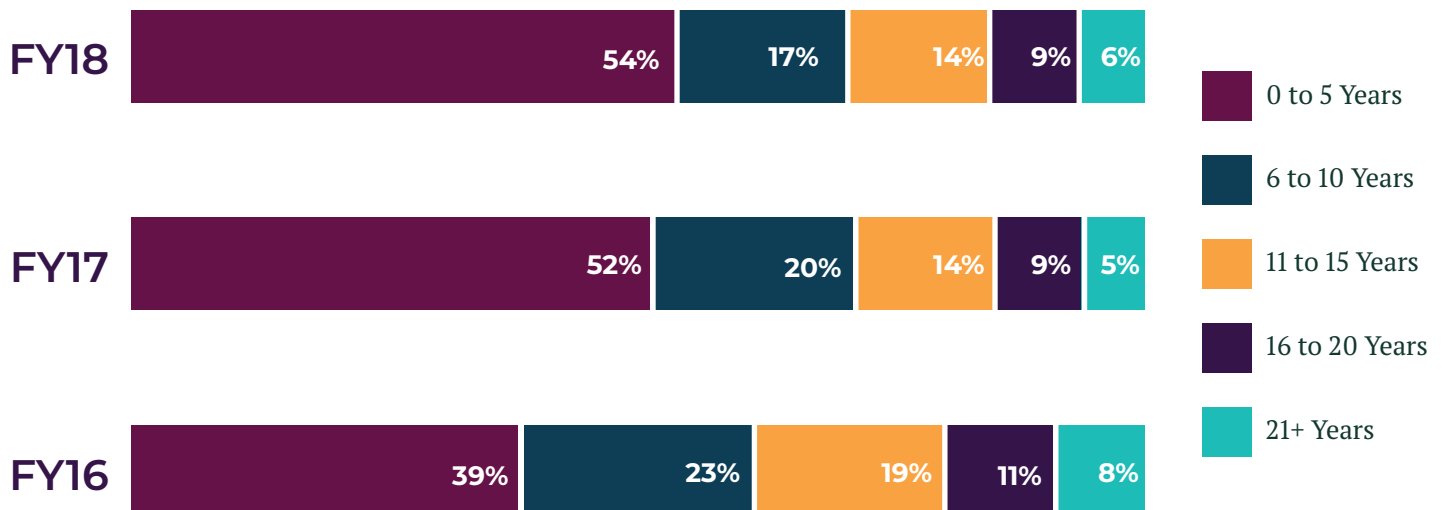


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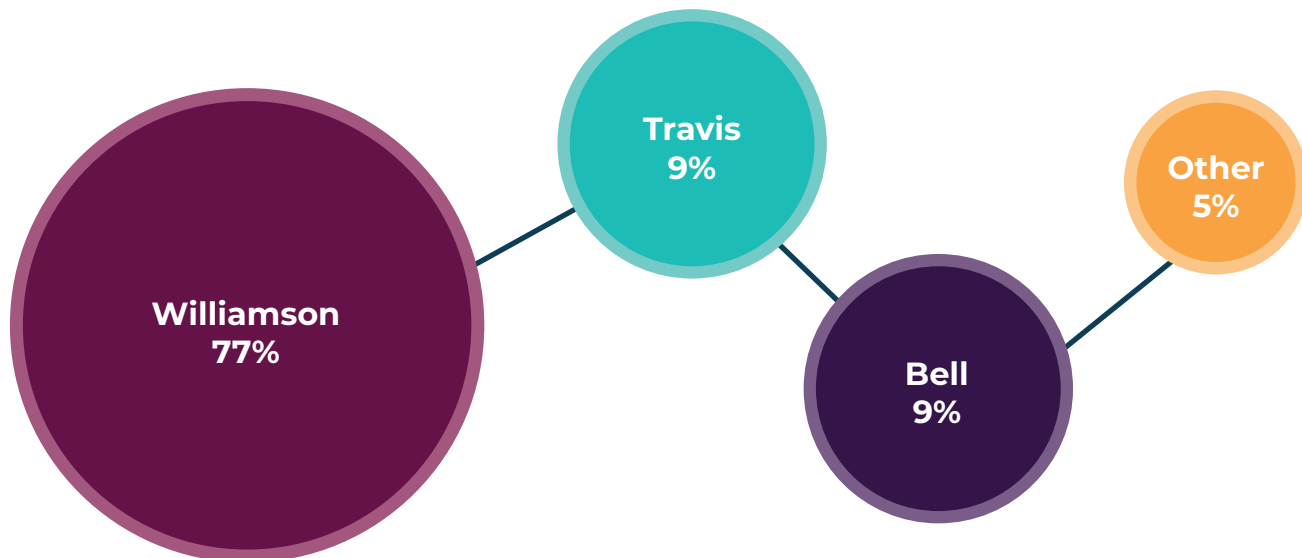
FY18 AVERAGE AGE

From FY16 to FY17, the average age of Williamson County employees dropped from age 44 to 43

AVERAGE YEARS OF COUNTY SERVICE

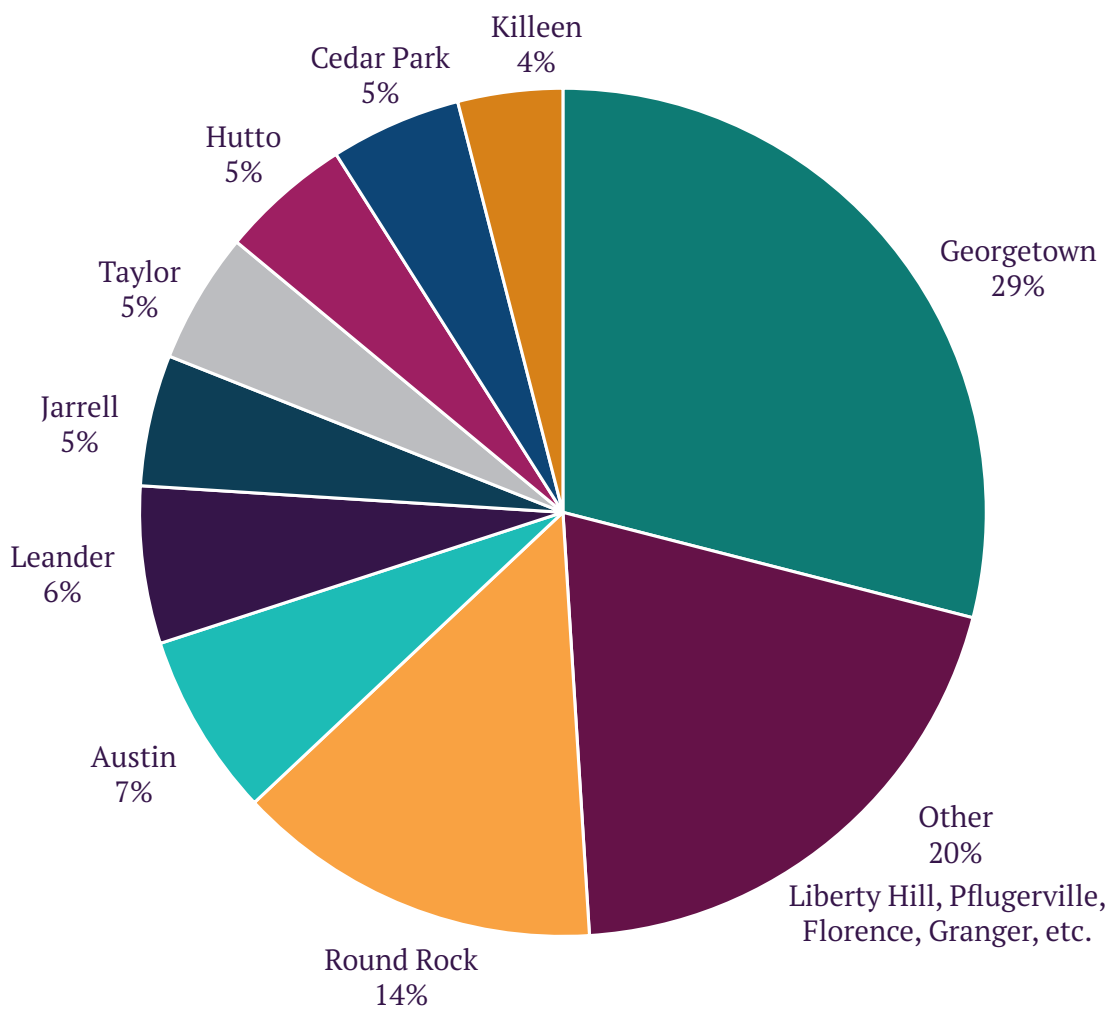


EMPLOYEE COUNTY OF RESIDENCE



EMPLOYEE CITY OF RESIDENCE

*Includes PT and Grant

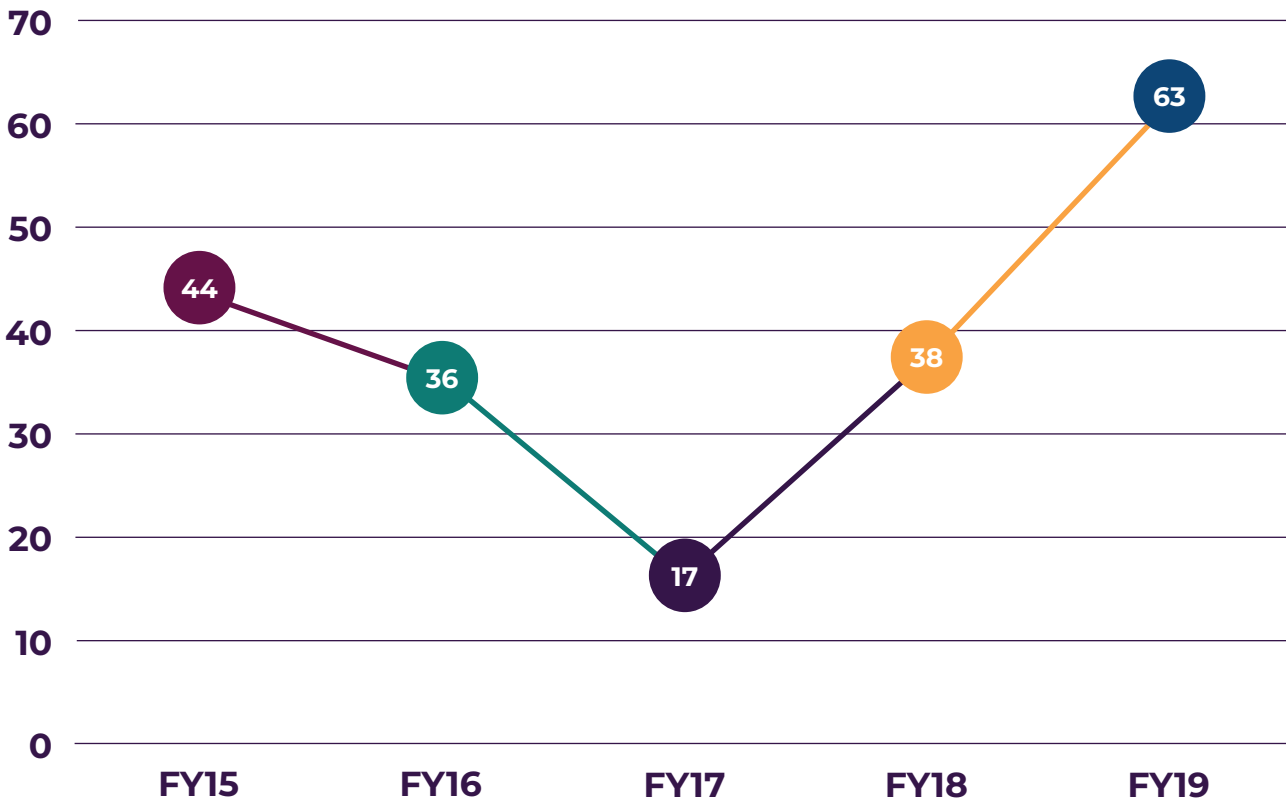


POSITIONS & PAY

As part of the annual budget process, the Williamson County Commissioners Court reviews the need for new positions and/or compensation changes. Compensation changes may include a Cost of Living Adjustment (COLA), merit funding, salary survey result adjustments, reclassifications, pay chart adjustments and/or funding of step increases. The following reflects actions taken by the Commissioners Court, in past and current fiscal years, regarding new positions, merit and COLA.

FULL-TIME POSITIONS ADDED

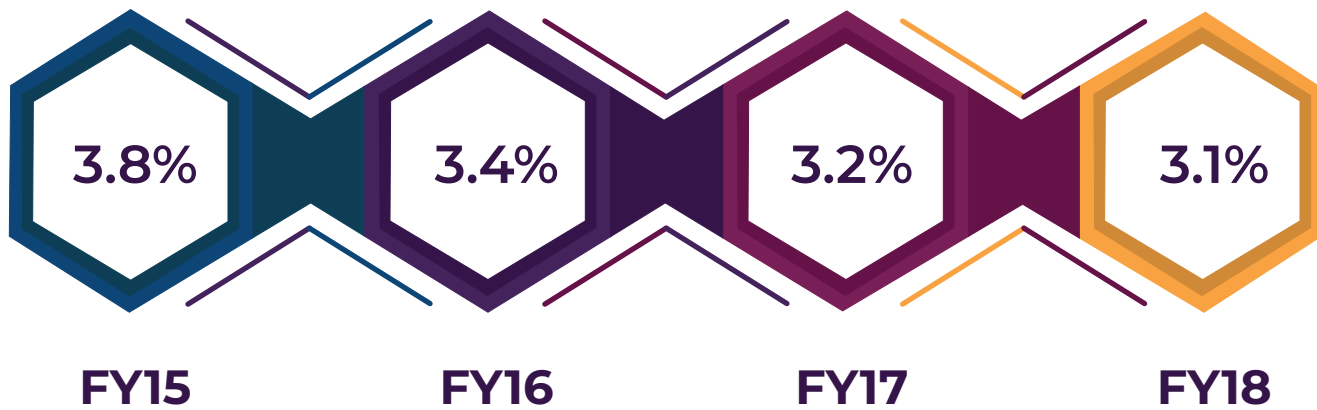
Includes FT/Grant/PT made FT/911 positions as approved October 2018



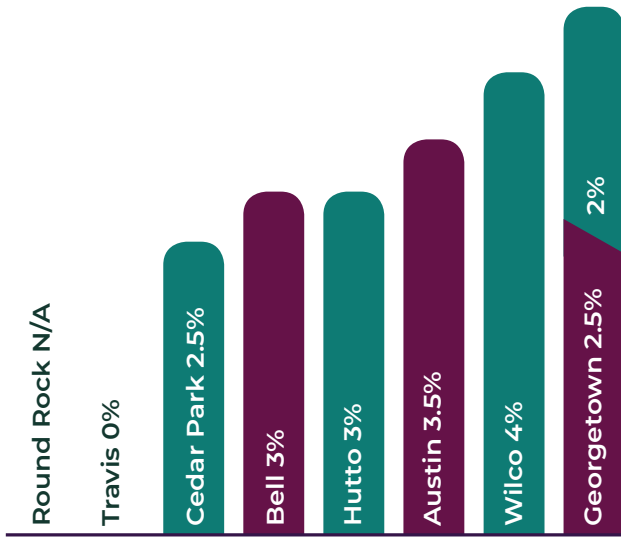
*Per Williamson County Budge Office

AVERAGE COUNTY EMPLOYEE MERIT ALLOCATION

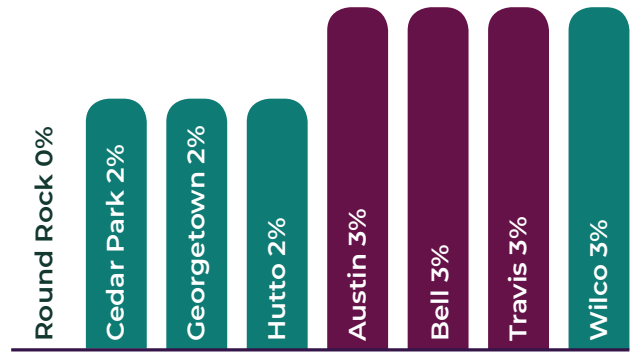
Does not include monies for lump sum merit



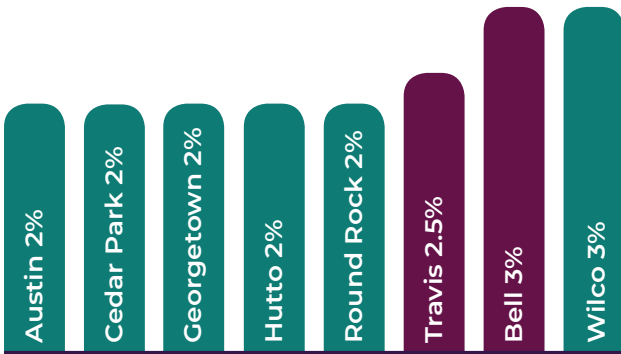
ANNUAL COLA/MERIT COMPARISON



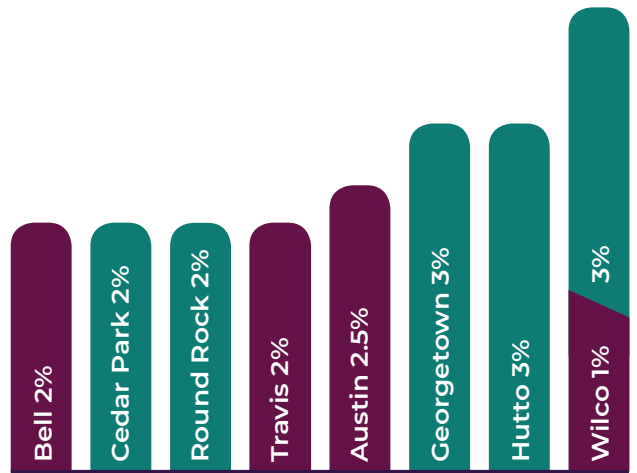
FY15



FY16



FY17



FY18



FY19

■ COLA ■ Merit

*Amount shown is as approved and funded by the appropriate city or county authority; individuals may receive more or less merit

*Round Rock - Increases were not awarded or were awarded in lump sums in FY15

ELECTED OFFICIAL INCREASE HISTORY

		Bell	Brazoria	Cameron	Fort Bend	Galveston	Lubbock	Montgomery	Nueces	Wilco	Avg %
County Judge	FY15	3%	2%	0%	4%	6.5%	10%	3%	3%	3%	4%
	FY16	3%	5%	0%	4%	0%	2%	3%	2.5%	2%	2%
	FY17	3%	2%	2%	3%	0%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	0%	0%	3%	2%	4%	2%
Commissioners	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2.4%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
Treasurer	FY15	3%	2%	0%	4%	1.5%	10%	3%	N/A	3%	3%
	FY16	3%	5%	5%	4%	2%	2%	3%	N/A	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	N/A	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	N/A	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	N/A	4%	2%
County Attorney	FY15	3%	2%	0%	4%	N/A	10%	3%	3%	\$10K/7.2%	4%
	FY16	3%	5%	0%	4%	N/A	2%	3%	2.5%	\$5K/3.4%	3%
	FY17	3%	2%	2%	3%	N/A	3%	3%	2%	\$3,858/2.5%	3%
	FY18	2%	4.8%	0%	3.4%	N/A	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	N/A	0%	3%	2%	0%	1%
County Clerk	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
District Clerk	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	0%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
Sheriff	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FY16	3%	5%	10%	4%	4.3%	2%	3%	2.5%	2%	4%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
Tax Assessor	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
Justice of the Peace	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FY16	3%	5%	0%	4%	16%	2%	3%	2.5%	2%	4%
	FY17	3%	2%	10%	3%	1.5%	3%	3%	2%	2%	3%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	0%	1%	1%	0%	3%	2%	4%	2%
Constable	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FY16	3%	5%	10%	4%	4.2%	2%	3%	2.5%	2%	4%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY19	2%	2.1%	N/A*	1%	1%	0%	3%	2%	4%	2%

*Cameron - In FY19, 4 of 6 Constables received varying lump sum increases due to salary grievance findings

*Galveston - Excluding Judge, FY18 \$750 lump sum; Galveston County does not have a County Attorney

*Nueces - Nueces County does not have a Treasurer

SALARY STUDY

On October 31, 2017, the Commissioners Court approved the County Compensation Philosophy and Salary Study process as stated in the current Employee Policy Manual.

As approved, a comprehensive salary study will be conducted for every position classification at least once every five fiscal years. Some positions may be reviewed more often based on factors including high turnover, recruitment difficulty or market demand. On December 19, 2017, the Court approved a list of positions to be included in the first phase of the study. The following is a synopsis of the approved outcome of the first cycle salary study, effective FY19.

SALARY STUDY STATISTICS EFFECTIVE OCTOBER 1, 2018

Commissioner's Court approved all findings from Cycle 1 of the Salary Study

8

NUMBER OF ORGANIZATIONS INCLUDED

CONSTABLE PRECINCTS
ONE, TWO, THREE, & FOUR

CORRECTIONS

INFORMATION SYSTEMS

JUVENILE SERVICES

SHERIFF'S OFFICE

597

TOTAL NUMBER OF POSITIONS CONSIDERED*

*Cycle 1 position considerations focused on
Law Enforcement, specific Information
Technology Systems, Juvenile Supervision
and Corrections Officers

CONSTABLES OFFICES

38 Positions

CORRECTIONS

276 Positions

INFORMATION
TECHNOLOGY SYSTEMS

40 Positions

JUVENILE SERVICES

75 Positions

SHERIFF'S OFFICE

168 Positions

70

BEGINNING UNIQUE POSITION TITLE COUNT

490

TOTAL NUMBER OF EMPLOYEES WITH A CHANGE IN TITLE, GRADE, AND/OR INCREASE IN SALARY*

42

FINAL UNIQUE POSITION TITLE COUNT

* May include more than one change

RISK MANAGEMENT

In HR, the Risk team manages claims processing and contract administration for many lines of insurance coverage. Liability lines of coverage include Auto, Law Enforcement, Public Officials, and Cyber. Property lines of coverage include Building/Contents, Mobile Equipment, Crime, Gross Earnings and Extra Expense. Workers' Compensation claims are managed by HR Workforce Services together with the Risk Coordinator.

The Risk team is proactive in exploring more efficient and financially responsible means for managing claims and contract requirements, to maintain business continuity. This section reflects incident data from the past two years in the areas of auto, property and Workers' Compensation. Note: Workers' Compensation coverage is based on the calendar year versus the remaining lines which are contracted by fiscal year.

RISK MANAGEMENT SUMMARY AS REPORTED DECEMBER 31, 2018

All data is specific to Williamson County employees and property

<p style="text-align: center;">682 706 777 FY17 FY18 FY19</p> <p style="text-align: center;">INSURED VEHICLES</p> <hr style="border-top: 1px dotted #000;"/> <p style="text-align: center;">91 94 FY17 FY18</p> <p style="text-align: center;">VEHICLE INCIDENTS</p> <hr/> <p style="text-align: center;">STRUCTURES</p> <p style="text-align: center;">173 170 181 FY17 FY18 FY19</p> <p style="text-align: center;">LOCATIONS</p> <p style="text-align: center;">85 87 98 FY17 FY18 FY19</p> <p style="text-align: center;">INSURED PROPERTIES</p> <hr style="border-top: 1px dotted #000;"/> <p style="text-align: center;">5 11 FY17 FY18</p> <p style="text-align: center;">PROPERTY INCIDENTS</p> <hr/> <p style="text-align: center;">3 1 FY17 FY18</p> <p style="text-align: center;">MOBILE EQUIPMENT INCIDENTS</p>	<p style="text-align: center;">WILCO WORKERS' COMPENSATION REPORTING</p> <p style="text-align: center;"><small>*May include FT/PT/Temp/Volunteer/Jury</small></p> <hr/> <p style="text-align: center;">74 106 CY17 CY18</p> <p style="text-align: center;">REPORT ONLY</p> <hr style="border-top: 1px dotted #000;"/> <p style="text-align: center;">91 100 CY17 CY18</p> <p style="text-align: center;">MEDICAL & INDEMNITY*</p> <p style="text-align: center;"><small>*Indemnity: Compensation for lost wages</small></p> <hr style="border-top: 1px dotted #000;"/> <p style="text-align: center;">36 15 CY17 CY18</p> <p style="text-align: center;">MEDICAL ONLY</p> <hr style="border-top: 1px dotted #000;"/> <p style="text-align: center;">201 221 CY17 CY18</p> <p style="text-align: center;">REPORTED INJURIES</p> <hr/> <p style="text-align: center;">\$547,970 \$313,701 CY17 CY18</p> <p style="text-align: center;">TOTAL WORKERS' COMPENSATION PAID OUT BY INSURANCE</p>
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RECRUITMENT

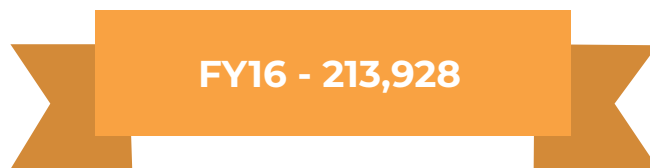
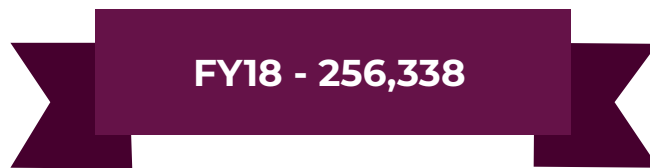
Recruiting and selecting the right employees is vital to the continued successful support of the community.

As you will see in the following illustrations, this is a constant effort carried out every day across many departments and offices.

NUMBER OF EXTERNAL JOB POSTINGS

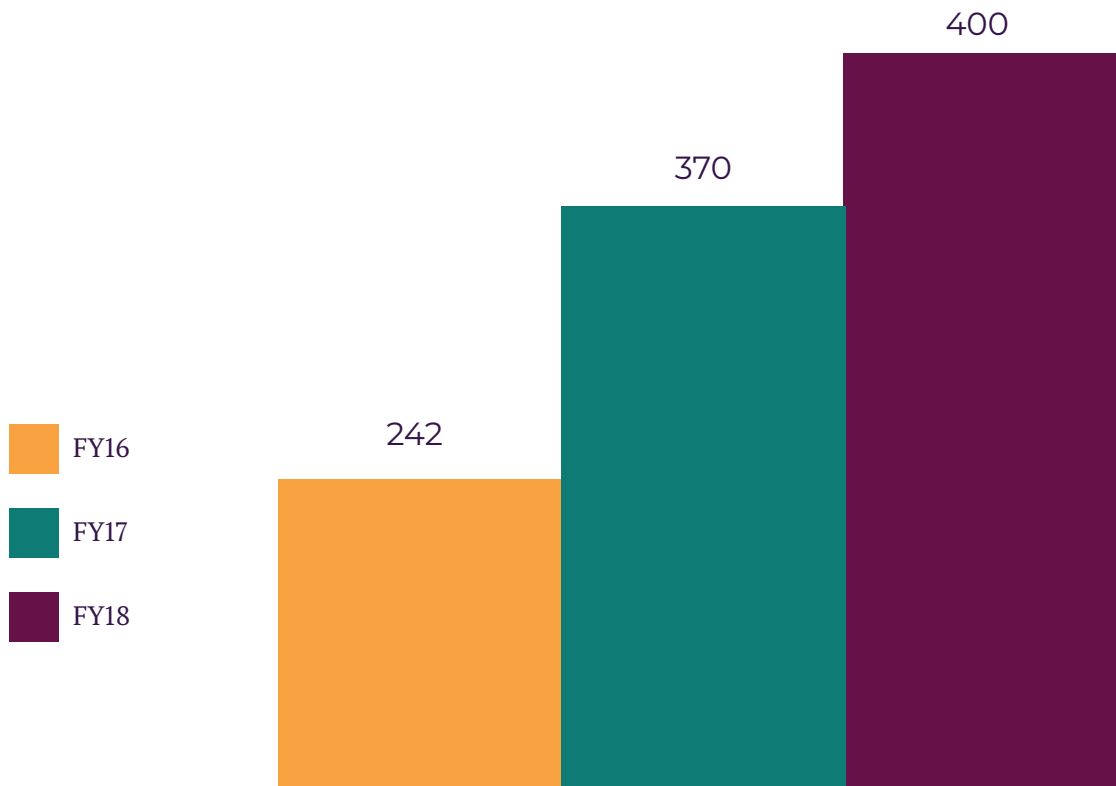


NUMBER OF VIEWS FOR EXTERNAL JOB POSTINGS

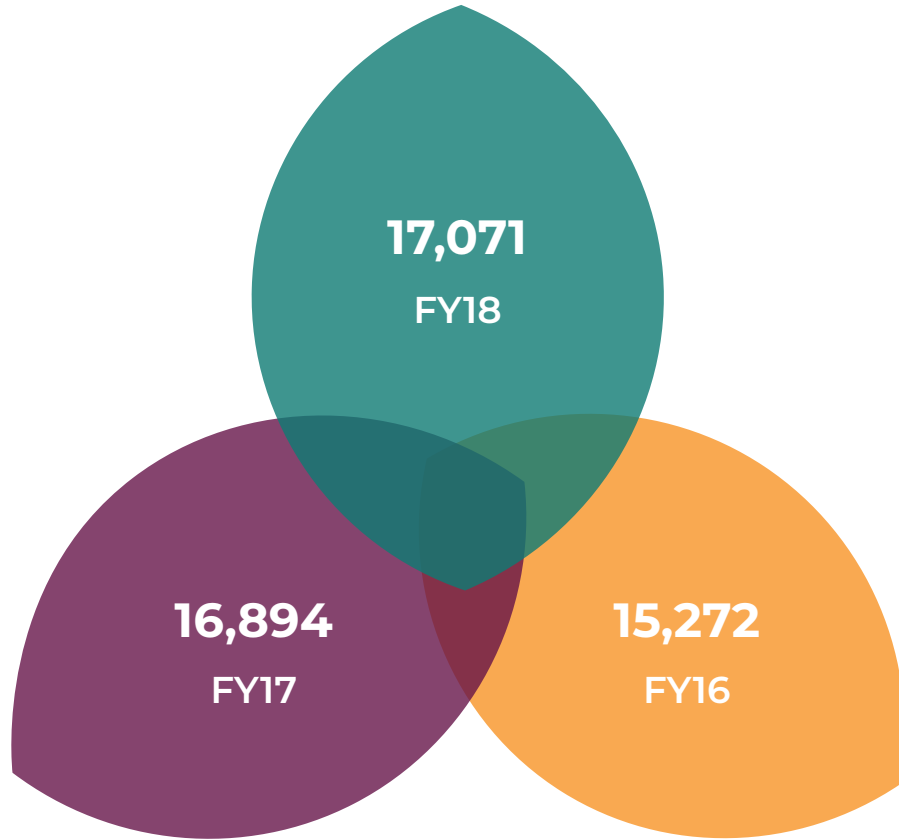


TOTAL NUMBER OF EMPLOYEES ATTENDING NEW HIRE ORIENTATION

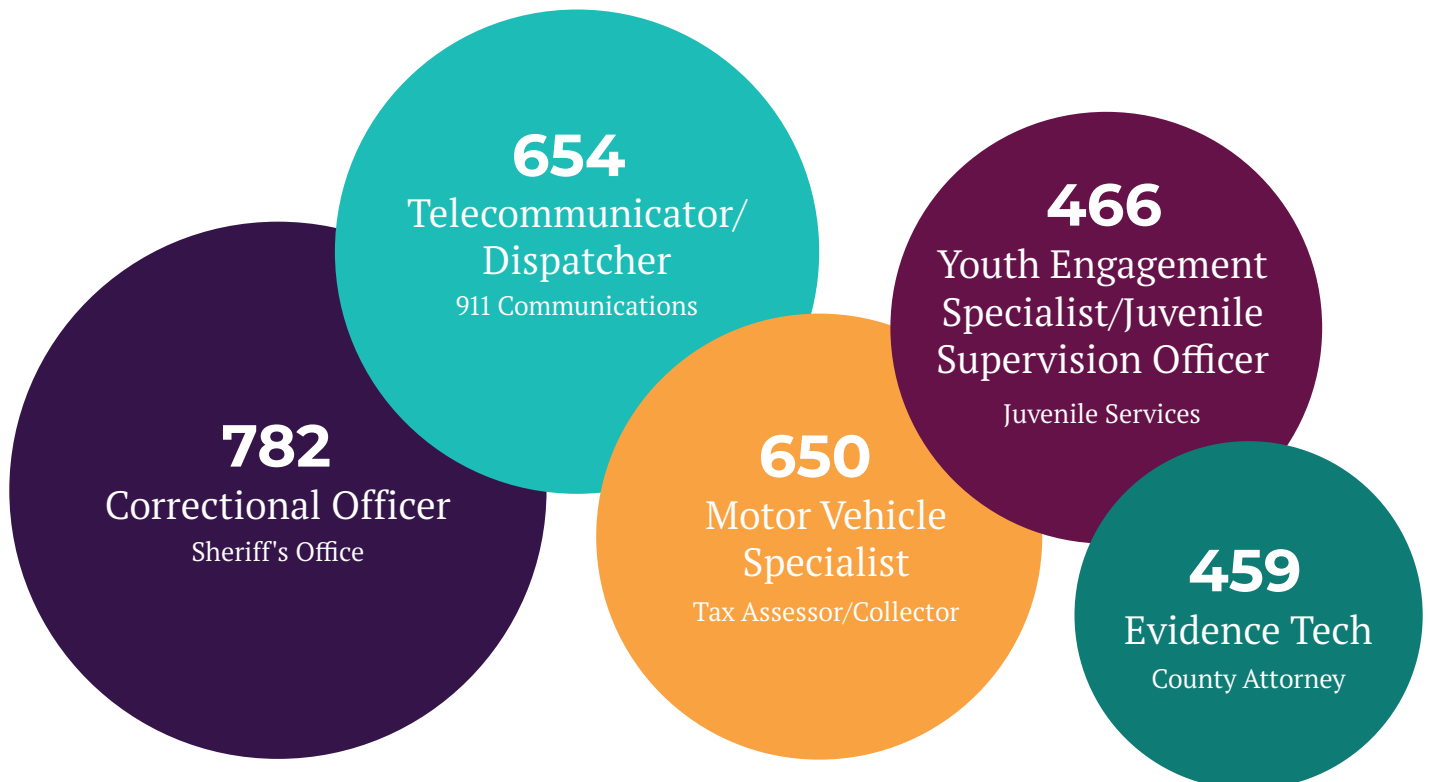
*Orientation includes FT, PT, Seasonal, Grant, CAMPO, WCCHD and Museum



APPLICATIONS RECEIVED



POSITION TITLES WITH THE MOST JOB APPLICATIONS



TURNOVER

Unfortunately, turnover is a reality for any organization and the County is no exception. The following illustrations are an overview of the County's turnover for the last fiscal year.

The data is not to highlight any specific area as an issue; only to provide a statistical summary review. Turnover may be attributed to various circumstances and it is the goal of Human Resources to continue to work with individual departments/offices, as requested, to assist in reviewing the impact and causes. County organizations vary in population size; therefore, turnover has been broken into groups to better reflect statistics for like-sized organizations.

FY18 HIGHEST TURNOVER IN DEPARTMENTS/OFFICES WITH 10 OR FEWER EMPLOYEES

Turnover may be voluntary, involuntary, or retirement
The maximum number of employees in a department of this size is 10
 External transfers refer to different departments and/or offices within the County
 Data may be impacted by organizational changes of department heads or newly elected/appointed officials

PERSONAL BOND OFFICE

Average EEs: 3 -- Total Turnover: 3 -- External Transfers: 0

Average Turnover Rate Including Transfers



MAGISTRATE

Average EEs: 8 -- Total Turnover: 3 -- External Transfers: 2

Average Turnover Rate Including Transfers



JUSTICE OF THE PEACE PRECINCT 1

Average EEs: 9 -- Total Turnover: 2 -- External Transfers: 1

Average Turnover Rate Including Transfers



MOBILE OUTREACH

Average EEs: 7 -- Total Turnover: 2 -- External Transfers: 0

Average Turnover Rate Including Transfers



JUSTICE OF THE PEACE PRECINCT 2

Average EEs: 10 -- Total Turnover: 2 -- External Transfers: 0

Average Turnover Rate Including Transfers



FY18

HIGHEST TURNOVER IN DEPARTMENTS/OFFICES WITH 11 TO 25 EMPLOYEES

Turnover may be voluntary, involuntary, or retirement
The maximum number of employees in a department of this size is 22
 External transfers refer to different departments and/or offices within the County
 Data may be impacted by organizational changes of department heads or newly elected/appointed officials

ANIMAL SERVICES

Average EEs: 21 -- Total Turnover: 7 -- External Transfers: 0

Average Turnover Rate Including Transfers



PARKS

Average EEs: 22 -- Total Turnover: 4 -- External Transfers: 1

Average Turnover Rate Including Transfers



HR/BENEFITS

Average EEs: 15 -- Total Turnover: 3 -- External Transfers: 0

Average Turnover Rate Including Transfers



JUSTICE OF THE PEACE PRECINCT 4

Average EEs: 13 -- Total Turnover: 2 -- External Transfers: 0

Average Turnover Rate Including Transfers



ELECTIONS

Average EEs: 11 -- Total Turnover: 1 -- External Transfers: 0

Average Turnover Rate Including Transfers



FY18 HIGHEST TURNOVER IN DEPARTMENTS/OFFICES WITH 26 TO 100 EMPLOYEES

Turnover may be voluntary, involuntary, or retirement
The maximum number of employees in a department of this size is 57
 External transfers refer to different departments and/or offices within the County
 Data may be impacted by organizational changes of department heads or newly elected/appointed officials

911 COMMUNICATIONS

Average EEs: 57 -- Total Turnover: 23 -- External Transfers: 5

Average Turnover Rate Including Transfers



COUNTY ATTORNEY

Average EEs: 53 -- Total Turnover: 17 -- External Transfers: 1

Average Turnover Rate Including Transfers



BUILDING MAINTENANCE

Average EEs: 26 -- Total Turnover: 8 -- External Transfers: 0

Average Turnover Rate Including Transfers



DISTRICT CLERK

Average EEs: 30 -- Total Turnover: 8 -- External Transfers: 0

Average Turnover Rate Including Transfers



TAX ASSESSOR/COLLECTOR

Average EEs: 53 -- Total Turnover: 8 -- External Transfers: 0

Average Turnover Rate Including Transfers



FY18 HIGHEST TURNOVER IN DEPARTMENTS/OFFICES WITH MORE THAN 100 EMPLOYEES

Turnover may be voluntary, involuntary, or retirement
The maximum number of employees in a department of this size is 305
 External transfers refer to different departments and/or offices within the County
 Data may be impacted by organizational changes of department heads or newly elected/appointed officials

JUVENILE SERVICES

Average EEs: 129 -- Total Turnover: 30 -- External Transfers: 1

Average Turnover Rate Including Transfers



CORRECTIONS

Average EEs: 305 -- Total Turnover: 62 -- External Transfers: 1

Average Turnover Rate Including Transfers



UNIFIED ROAD SYSTEMS

Average EEs: 122 -- Total Turnover: 22 -- External Transfers: 1

Average Turnover Rate Including Transfers



SHERIFF'S OFFICE

Average EEs: 216 -- Total Turnover: 29 -- External Transfers: 3

Average Turnover Rate Including Transfers



EMERGENCY MEDICAL SERVICES

Average EEs: 137 -- Total Turnover: 11 -- External Transfers: 0

Average Turnover Rate Including Transfers

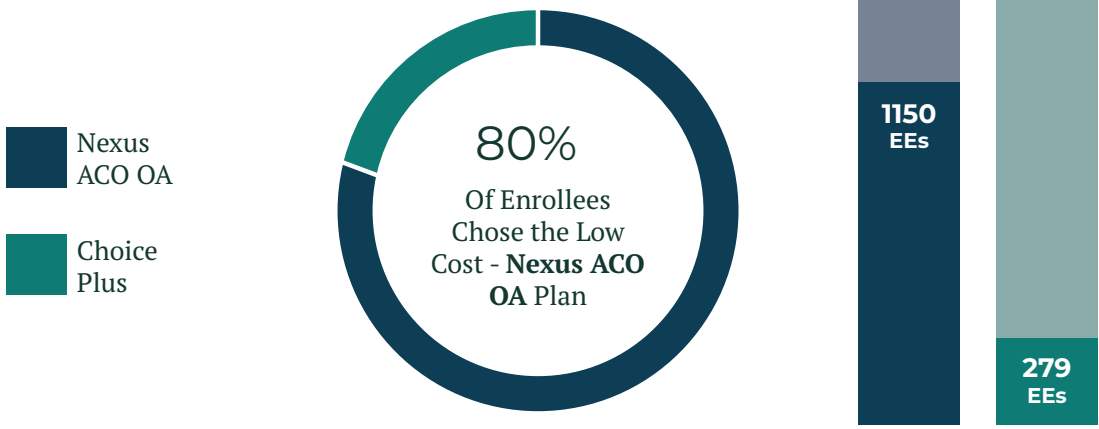


BENEFITS

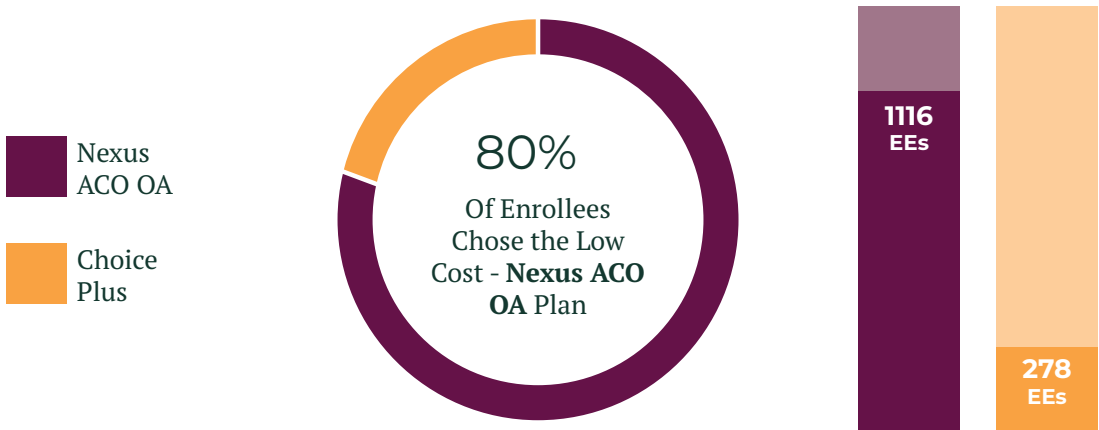
The employee total compensation package consists of salary and benefits. The County provides a well-rounded benefits package to eligible employees and their families; but how do we compare? The following data is provided to allow a review of where we stand in relation to neighboring municipalities. This information is based on current plan year rates and costs. Note that the market selected includes only local government entities that would incur similar market costs for healthcare. Plan comparisons are for those plans with the closest match in plan design to the County's lowest cost plan.

CALENDAR YEAR (CY) EMPLOYEE ENROLLMENT COMPARISON

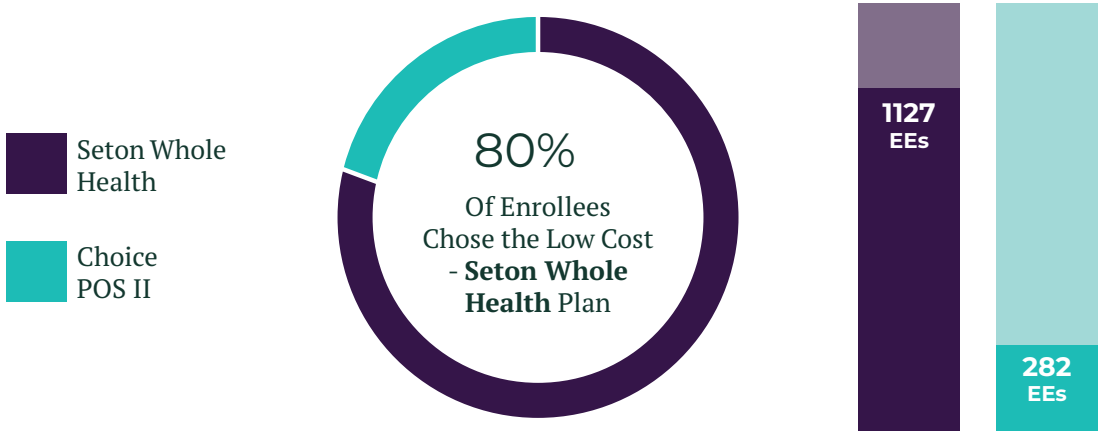
2019



2018

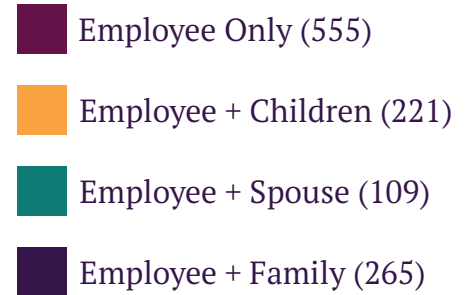
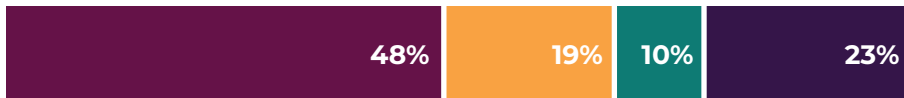


2017

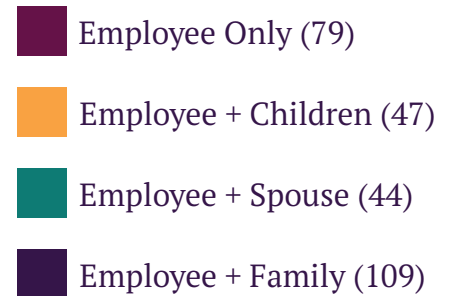


EMPLOYEE HEALTH PLAN TIER COVERAGE OVERVIEW

NEXUS ACO OA

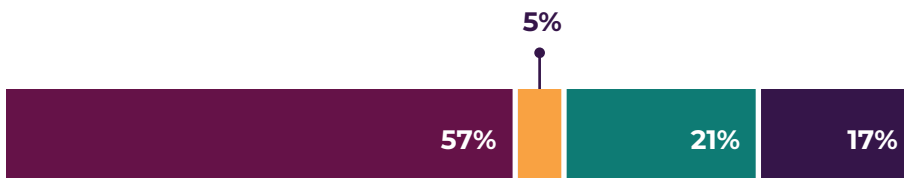


CHOICE PLUS



RETIREE HEALTH PLAN TIER COVERAGE OVERVIEW

NEXUS ACO OA



CHOICE PLUS



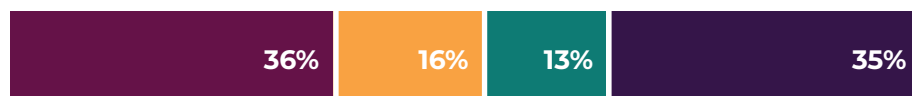
EMPLOYEE DENTAL TIER COVERAGE OVERVIEW

LOW PLAN



- Employee Only (217)
- Employee + Children (56)
- Employee + Spouse (35)
- Employee + Family (74)

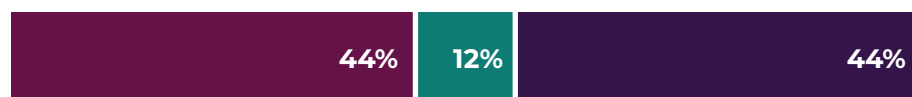
HIGH PLAN



- Employee Only (343)
- Employee + Children (158)
- Employee + Spouse (127)
- Employee + Family (334)

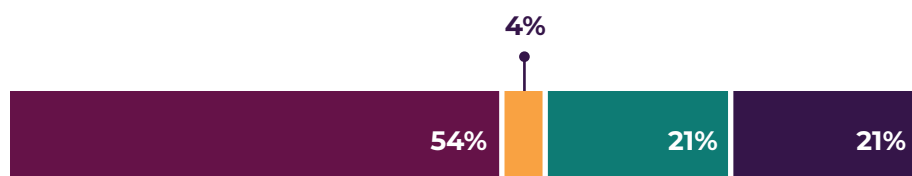
RETIREE DENTAL TIER COVERAGE OVERVIEW

LOW PLAN



- Retiree Only (4)
- Retiree + Children (0)
- Retiree + Spouse (1)
- Retiree + Family (4)

HIGH PLAN

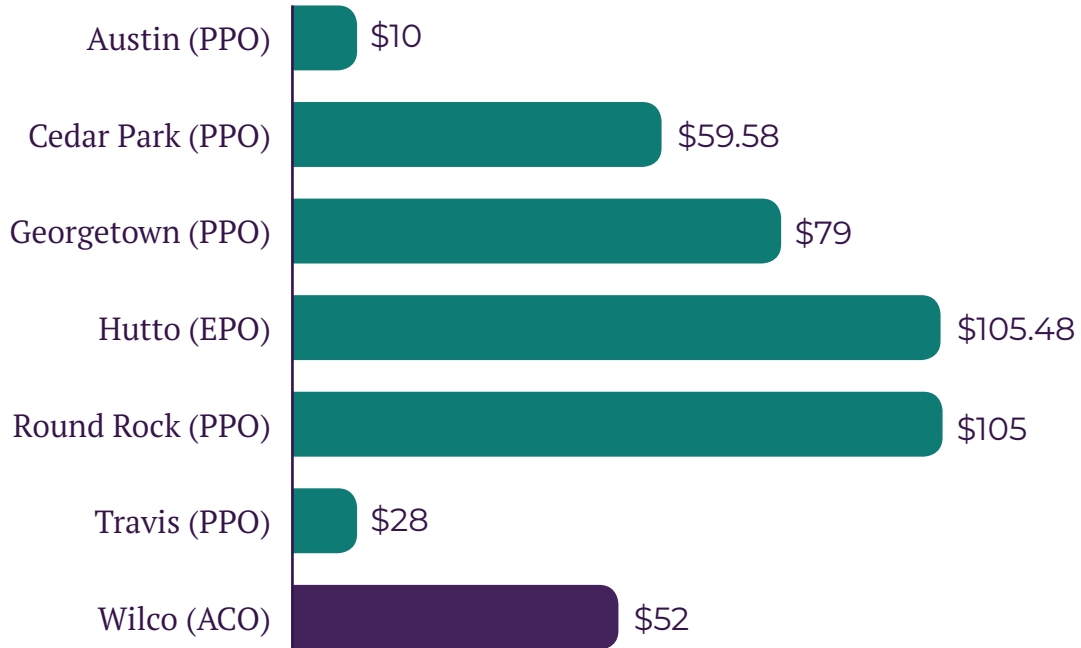


- Retiree Only (37)
- Retiree + Children (3)
- Retiree + Spouse (14)
- Retiree + Family (14)

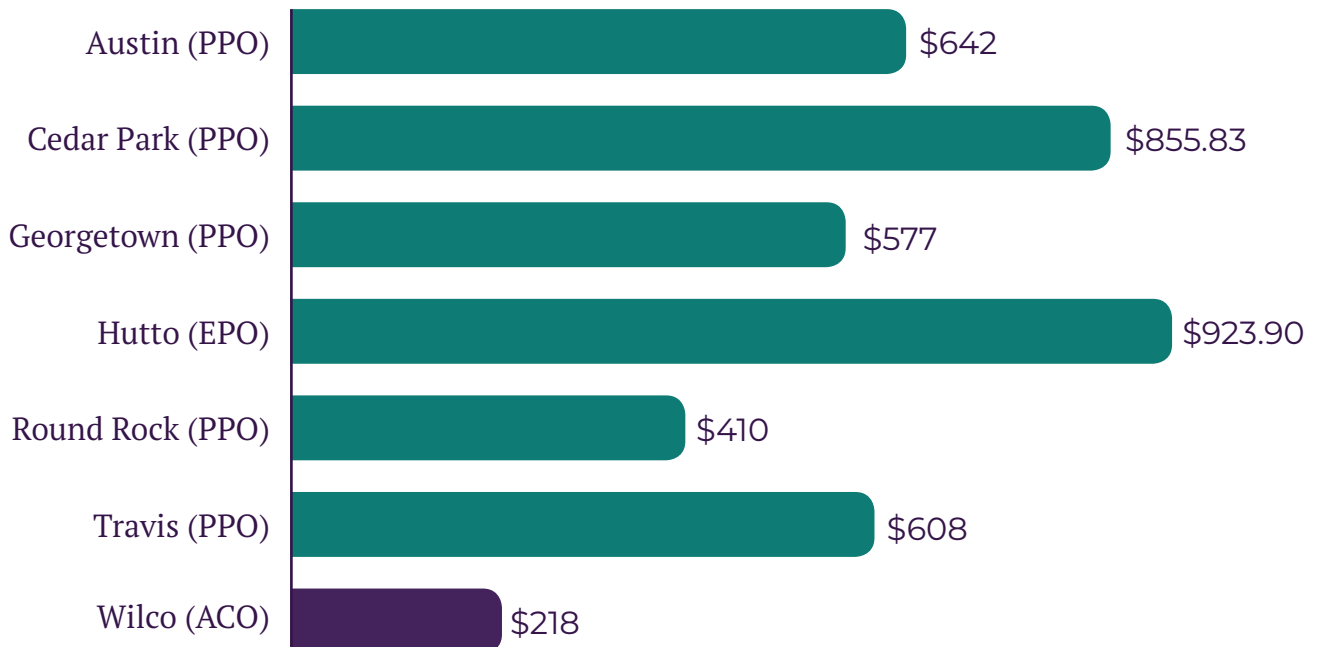
CY 2019 ANNUAL BENEFIT COSTS

*Data is based on comparable plan types

SINGLE PREMIUM PER MONTH



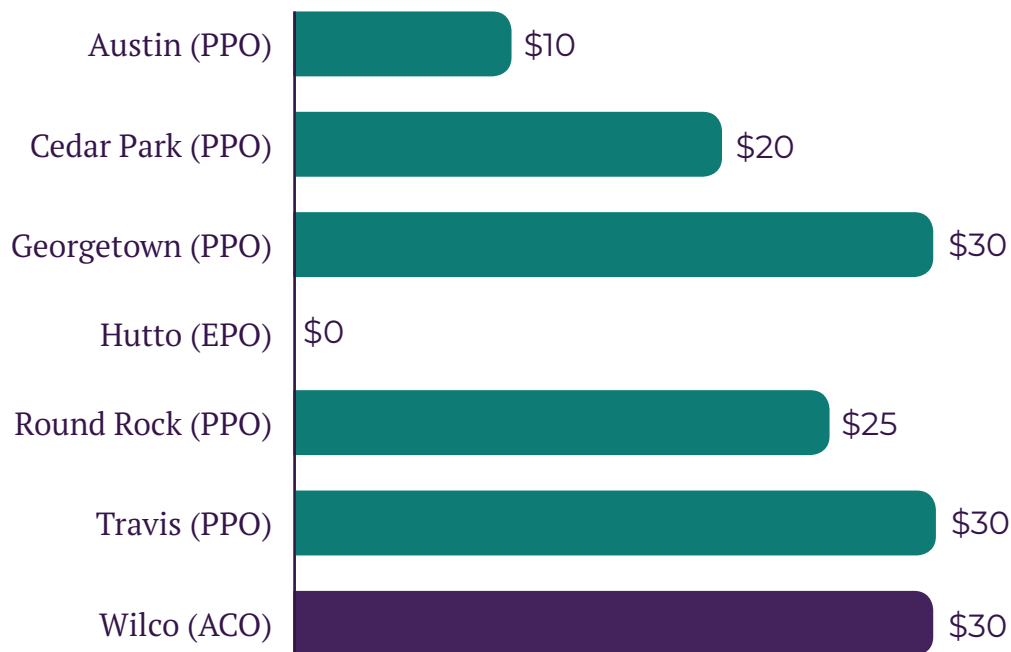
FAMILY PREMIUM PER MONTH



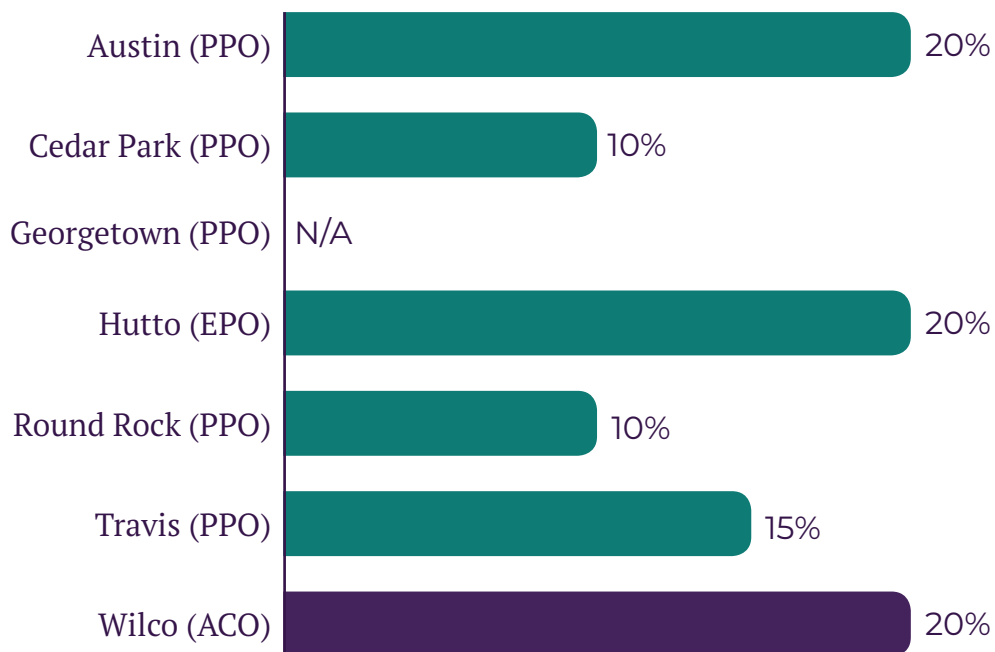
CY 2019 ANNUAL BENEFIT COSTS

*Data is based on comparable plan types

CO-PAY PHYSICIAN



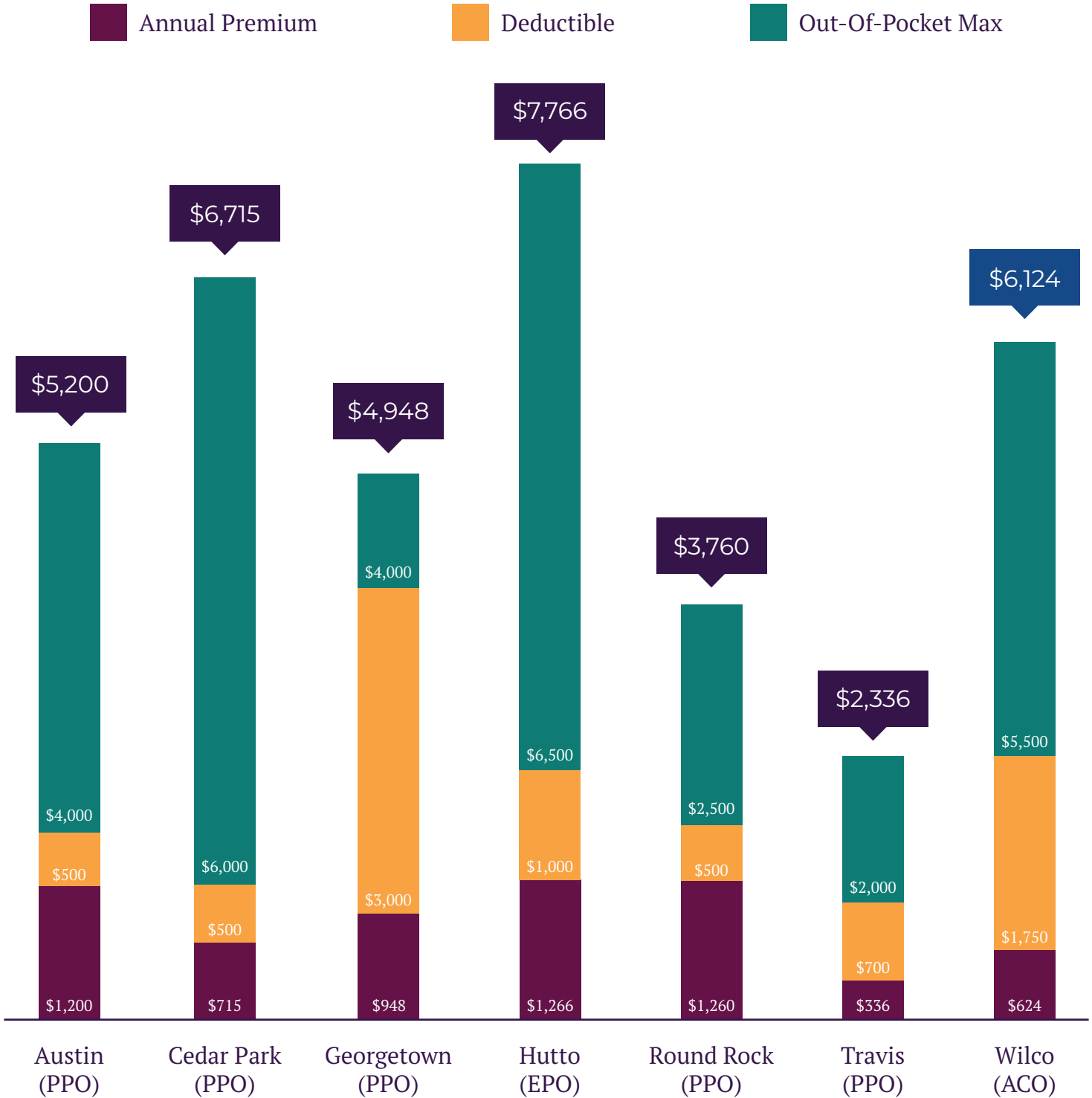
CO-INSURANCE



CY 2019 SINGLE TOTAL POTENTIAL OUT-OF-POCKET COST

Data is based on comparable plan types
Deductibles count toward the total Out-of-Pocket max; totals have been calculated as such

For example, Williamson County's CY19 **total** was calculated by adding the annual premium (\$624) with the out-of-pocket max (\$5,500). The deductible was then included by subtracting it (\$1,750) from the out-of-pocket max (now \$3,750). These totals (\$624) and (\$1,750) plus (\$3,750) are reflected in the graph below.



CY 2019 FAMILY TOTAL POTENTIAL OUT-OF-POCKET COST

Data is based on comparable plan types
Deductibles count toward the total Out-of-Pocket max and have been calculated as such



PRESENTED BY

Williamson County Human Resources

Rebecca Clemons, Interim Senior Director
rclemons@wilco.org

PREPARED BY

Williamson County Organizational
Development and Analytics Team

Holly Jung, Director
hjung@wilco.org

Rachel Nekolaichuk, Senior HR Specialist
rachel.nekolaichuk@wilco.org

