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On the Cover — Faces of Williamson County (left to right): Victor Ostolaza, General Maint Tech II, Facilities; Tanielu 'Dan' Tuiasosopo, Juv Mrg I Intake, Juvenile Services; Gaynelle Flagg, Analyst II, ITS; Alexander Thrasher, Paramedic, EMS; Marianna Guzzy, Admin Specialist, Juvenile Services; Edward Rainey, Operator II, URS; Suzanne Diaz, Sr Benefits Specialist, Human Resources; Todd Terbush, Deputy Constable, Constable Pct 3; Andrew Portillo, Purchasing Specialist II; Shana Best, Animal Care Specialist, Animal Services







WILLIAMSON COUNTY WORKFORCE

Although some demographics vary across time, many stabilize. In the last three to five fiscal years, Williamson County remained statistically steady in the following demographics.

55% SENDER GENDER FEMALE

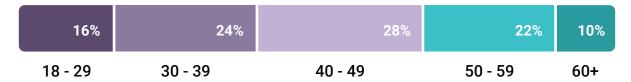








Age Distribution



Years of Service Distribution



RETIREMENT & SUCCESSION PLANNING

*Reason For Leaving listed as Retirement







FULL-TIME POSITIONS ADDED

Per the Williamson County Budget Office Includes FT positions, positions with funding source changes, and PT to FT positions



AVERAGE COUNTY EMPLOYEE MERIT ALLOCATION

*Does not include monies for lump sum merit or cost of living adjustments (COLA)



ANNUAL COLA/MERIT COMPARISON

*Amount shown is as funded by the appropriate city or county authority and is not reflective of individual merit received



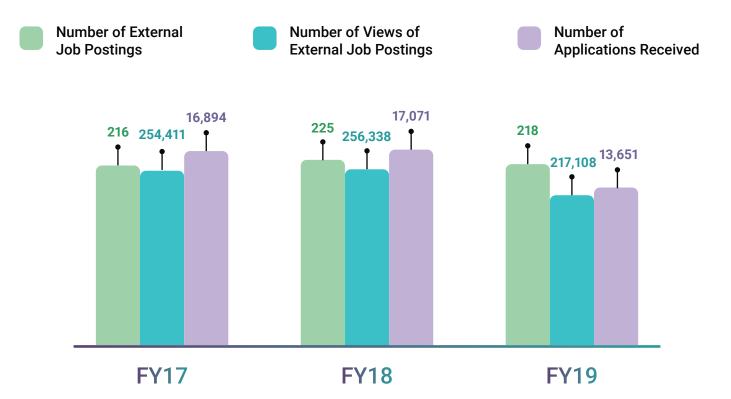
FY20 ELECTED OFFICIAL INCREASES

	Bell	Brazoria	Carnaton	Fort Bend	Galveston	Lippock	Montgome	Mueces	witco	Vidolo
Commissioners	3.0%	5.0%	0.0%	3.4%	14.9%	0.0%	1.9%	0.0%	3.0%	3.5%
Constables	3.0%	5.0%	*Varied	3.4%	6.5%	0.0%	1.9%	0.0%	3.0%	2.9%
County Attorney	3.0%	5.0%	0.0%	3.4%	N/A	0.0%	1.9%	0.0%	3.0%	2.0%
County Clerk	3.0%	5.0%	0.0%	3.4%	9.0%	0.0%	1.9%	0.0%	3.0%	2.8%
District Clerk	3.0%	5.0%	0.0%	3.4%	9.0%	0.0%	1.9%	0.0%	3.0%	2.8%
County Judge	3.0%	5.0%	0.0%	3.4%	15.0%	0.0%	1.9%	0.0%	3.0%	3.5%
Justice of the Peace	3.0%	5.0%	0.0%	3.4%	5.0%	0.0%	1.9%	0.0%	3.0%	2.4%
Sheriff	3.0%	5.0%	0.0%	3.4%	5.0%	0.0%	1.9%	0.0%	3.0%	2.4%
Tax Assessor/ Collector	3.0%	5.0%	0.0%	3.4%	9.0%	0.0%	1.9%	0.0%	3.0%	2.8%
Treasurer	3.0%	5.0%	0.0%	3.4%	9.0%	0.0%	1.9%	N/A	3.0%	3.2%

*Note: Cameron County's increases ranged from \$1,500 to \$10,000 per Constable, in order to equalize salaries across the Offices



JOB POSTINGS & APPLICATIONS

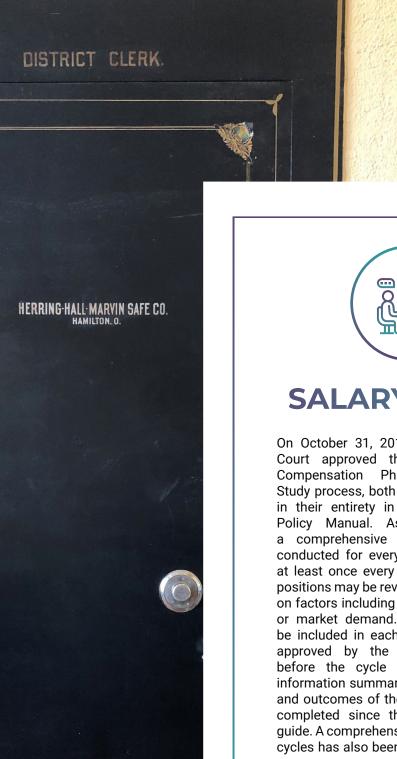


FY19 POSITIONS WITH THE MOST APPLICATIONS



370 400 374 FY17 FY18 FY19

NEW HIRE ORIENTATION ATTENDANCE



MIDT-OVERGASH & BRANHON GO., IN G



SALARY STUDY:

On October 31, 2017, the Commissioners Court approved the Williamson County Compensation Philosophy and Salary Study process, both of which may be found in their entirety in the current Employee Policy Manual. As originally 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, recruiting or market demand. A list of positions to be included in each cycle is reviewed and approved by the Commissioners Court before the cycle begins. The following information summarizes the scope, findings and outcomes of the cycles that have been completed since the last edition of this guide. A comprehensive summary of all three cycles has also been included for reference.



CYCLE 2A STATISTICS

Commissioners Court approved all findings from Cycle 2A of the Salary Study

7

NUMBER OF ORGANIZATIONS INCLUDED

911 COMMUNICATIONS

EMERGENCY MANAGEMENT

EMERGENCY MEDICAL SERVICES*

* EMS includes Tobacco HUG positions

EMERGENCY SERVICES

HAZMAT

MOBILE OUTREACH TEAM

RCS & WIRELESS COMMUNICATIONS

50

BEGINNING UNIQUE POSITION TITLE COUNT

41

FINAL UNIQUE POSITION TITLE COUNT

236

TOTAL NUMBER OF POSITIONS CONSIDERED

911 COMMUNICATIONS
71 Positions

EMERGENCY MANAGEMENT
4 Positions

EMERGENCY MEDICAL SERVICES
139 Positions

EMERGENCY SERVICES
1 Position

HAZMAT4 Positions

MOBILE OUTREACH TEAM 12 Positions

RCS & WIRELESS
COMMUNICATIONS
5 Positions

103

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

* May include more than one change

CYCLE 2B STATISTICS

Commissioners Court approved all findings from Cycle 2B of the Salary Study

8

NUMBER OF ORGANIZATIONS INCLUDED

CORRECTIONS

JUSTICE OF THE PEACE (ALL PRECINCTS)

SHERIFF'S OFFICE

TAX ASSESSOR/COLLECTOR

UNIFIED ROAD SYSTEMS

58

BEGINNING UNIQUE POSITION TITLE COUNT

21

FINAL UNIQUE POSITION TITLE COUNT

148

TOTAL NUMBER OF POSITIONS CONSIDERED

CORRECTIONS
1 Position

JUSTICE OF THE PEACE (ALL PRECINCTS) 54 Positions

SHERIFF'S OFFICE
3 Positions

TAX ASSESSOR/COLLECTOR
38 Positions

UNIFIED ROAD SYSTEMS 52 Positions

105

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

* May include more than one change

COMBINED SALARY STUDY CYCLES 1, 2A, & 2B

*Please refer to the 4th Edition HR Analytics Guide for specific Cycle 1 statistics

21

NUMBER OF ORGANIZATIONS REVIEWED

981

TOTAL NUMBER OF POSITIONS REVIEWED

178

BEGINNING UNIQUE POSITION TITLE COUNT

736

NUMBER OF POSITIONS*
WITH ANY CHANGE

* Includes vacant positions

104

FINAL UNIQUE POSITION TITLE COUNT

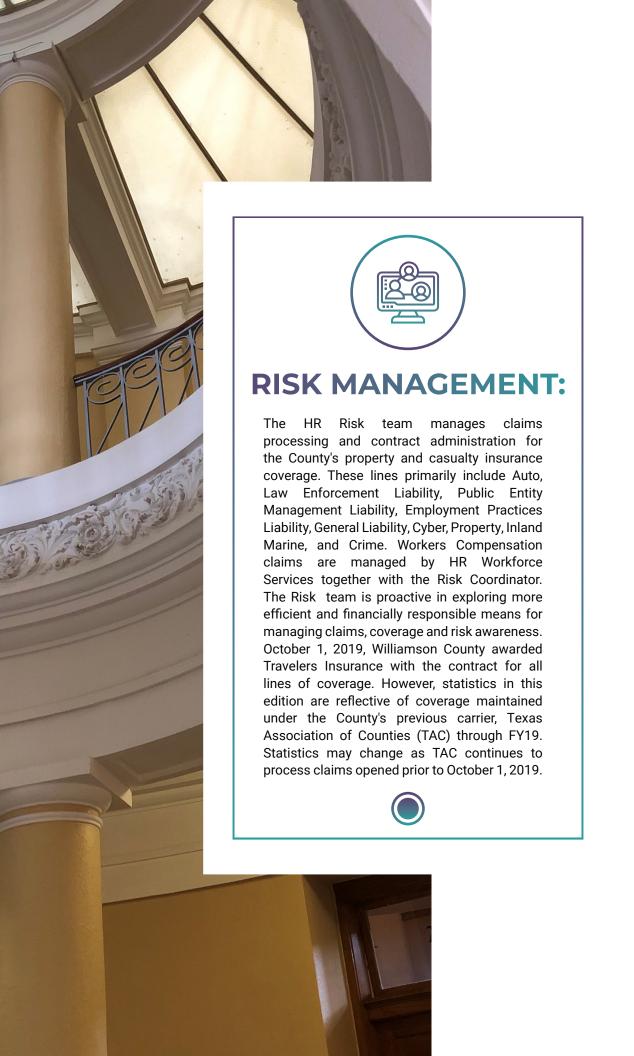
698

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

* May include more than one change

74

TITLES ELIMINATED OVERALL



RISK MANAGEMENT SUMMARY

All data is specific to Williamson County insured exposures and is subject to change



706 777 775

FY18

FY19

FY20

INSURED VEHICLES

91 94 104

FY17

FY18

FY19

VEHICLE INCIDENTS

PROPERTY



STRUCTURES

170 181 200

FY18

FY19

FY20

LOCATIONS

87

98

96

FY18

FY19

FY20

INSURED PROPERTIES

5

11

5

FY17

FY18

FY19

PROPERTY INCIDENTS

*Not all reported incidents result in cost

FY19 TOTAL DAMAGES INCURRED

\$247,591

AUTO

\$10,927

PROPERTY

FY19 DEDUCTIBLES PAID

*Property claims did not meet threshold for deductible

\$56,000

AUTO PHYSICAL

\$15,268

AUTO LIABILITY

FY19 SUBROGATION* RECOVERY

*Monies recovered from liable parties

\$20,184

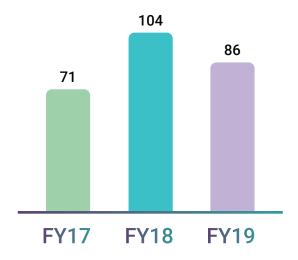
AUTO

\$1,127

PROPERTY

WORKERS COMPENSATION

REPORT ONLY



Report only claims involve no professional medical treatment, no time off and no follow-up. These incidents are reported in case the injury progresses. This also preserves the reporting requirement deadlines and incident details. If an injury requires no medical treatment or lost time, it has no impact on the County experience rating.

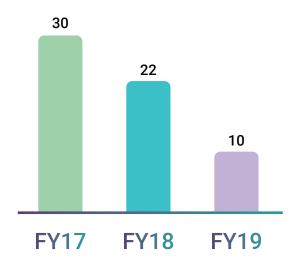
110

Medical claims involve professional medical attention, but no time lost from work beyond the state mandated waiting period, and do not include any permanency of injury.

FY17 FY18 FY19

MEDICAL ONLY

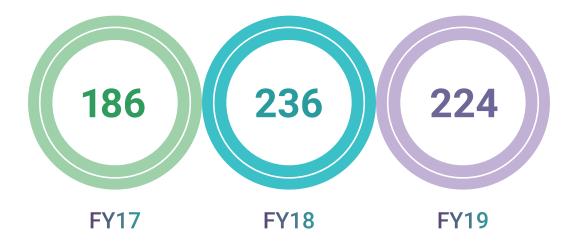
INDEMNITY



Indemnity claims arise when an employee becomes injured on the job and exhausts the time lost waiting period. This includes medical treatment and temporary income benefits for the time specified according to the type of injury and recovery.

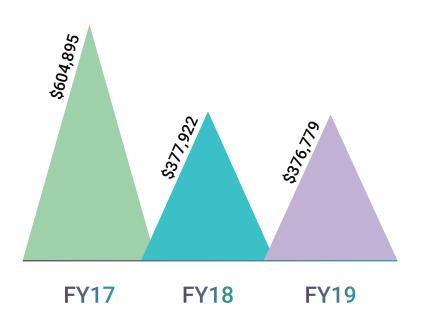
REPORTED INJURIES

*Includes covered volunteers and jurors



TOTAL INCURRED WORKERS COMPENSATION COST

*As of December 31, 2019 for injuries reported within each fiscal year



Dollars paid by insurance carrier. Costs include indemnity, medical, legal, subrogation, and additional expenses.



THE FIRST YEAR

With a tight employment market, a growing economy, and the expense of turnover, retention of first year employees can be critical for a department/office. Although there are many reasons an employee may not make it past the first year (i.e., skill set, training/mentoring, unfulfilled expectations, disciplinary issues, etc.), the impact of continuous, short-term turnover has an impact on workload, service and morale. The Human Resources Department can work with managers to review patterns and assist in finding solutions to retain first-year employees and build them into long-term contributors. Below is a look back over the past three fiscal years for every department/office that lost an employee in the first year.

		FY17	,		FY18	}		FY19	
Department/Office	Vol	Invol	Other	Vol	Invol	Other	Vol	Invol	Other
911 Communications	8	0	0	10	1	0	5	4	0
Animal Services	2	0	0	3	1	0	6	1	0
Building Maintenance	0	0	0	2	1	0	0	1	0
Constables Pct 1	1	0	0	0	0	0	0	1	0
Constables Pct 2	0	1	0	0	0	0	0	0	0
Constables Pct 3	1	0	0	0	0	0	0	0	0
Corrections	14	4	1	22	7	0	8	1	0
County Attorney	1	0	0	1	0	0	1	1	0
County Auditor	0	0	0	0	0	0	0	1	0
County Clerk	1	1	0	1	0	0	1	1	0
County Court at Law #2 Grant's	0	0	0	0	0	0	0	1	0
District Attorney	0	1	0	0	0	0	0	0	0
District Clerk	1	0	0	2	2	0	1	1	0
Elections	2	0	0	0	0	0	0	0	0
Emergency Management	0	0	0	1	0	0	0	0	0
Emergency Medical Services	0	2	0	0	1	0	0	0	0
Extension Service	0	0	0	0	0	0	1	0	0
HazMat	0	0	0	1	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0	1	0
Information Systems	0	0	0	0	0	0	0	1	0
Justice of the Peace Pct 1	0	0	0	0	0	0	0	1	0
Justice of the Peace Pct 3	0	0	0	0	1	0	0	0	0
Juvenile Services	10	0	0	13	2	0	10	0	0
Magistrate Office	4	0	0	3	1	1	1	0	0
On-Site Sewage Facilities	0	0	0	1	0	0	0	0	0
Parks	3	2	0	3	0	0	0	0	0
Personal Bond Office	0	1	0	1	1	0	0	0	0
Purchasing	2	2	0	1	0	0	1	0	0
Sheriff's Office	1	2	0	3	1	0	7	1	0
Tax Assessor/Collector	0	2	0	2	2	0	4	0	0
Unified Road Systems	4	0	0	5	0	0	8	0	0
Veteran Services	0	0	0	0	0	0	1	0	1
	55	18	1	75	21	1	55	17	1

FY19 TURNOVER IN DEPARTMENTS/OFFICES WITH 10 OR FEWER EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2018 - September 30, 2019, as reported in Oracle.

Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, and retirement.

Transfers are to a different department/office within Williamson County.

Data may be impacted by organizational changes and/or the introduction of new department heads/elected officials/appointed officials.

Department/Office	Average Employee Count	Turnover	Transfers
Comm Court — Grants	1	1	0
Commissioner Pct 4	3	2	1
Commissioners Court	4	0	1
County Court at Law 1	4	1	0
County Court at Law 3	4	1	0
County Judge	4	1	6
County Treasurer	5	1	0
DPS	2	1	0
Emergency Management	4	1	0
Emergency Service	3	1	0
Extension Services	3	1	0
HazMat	4	1	0
Justice of the Peace 1	9	4	3
Magistrate Office	10	3	0
Purchasing	10	3	0
Veteran Services	5	4	0
Wireless Communications/RCS	5	2	1
	80	28	12

FY19 TURNOVER IN DEPARTMENTS/OFFICES WITH 11 TO 25 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2018 - September 30, 2019, as reported in Oracle.

Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, and retirement.

Transfers are to a different department/office within Williamson County.

Data may be impacted by organizational changes and/or the introduction of new department heads/elected officials/appointed officials.

Department/Office	Average Employee Count	Turnover	Transfers
Constable Pct 1	13	2	0
Constable Pct 4	13	2	0
Elections	12	2	0
Fleet	16	1	0
Human Resources	14	3	0
Justice of the Peace 2	12	1	0
Justice of the Peace 3	15	3	3
Justice of the Peace 4	12	4	2
Mobile Outreach Team	11	1	0
Parks	25	3	0
	143	22	5

FY19 TURNOVER IN DEPARTMENTS/OFFICES WITH 26 TO 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2018 - September 30, 2019, as reported in Oracle.

Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, and retirement.

Transfers are to a different department/office within Williamson County.

Data may be impacted by organizational changes and/or the introduction of new department heads/elected officials/appointed officials.

Department/Office	Average Employee Count	Turnover	Transfers
911 Communications	61	18	1
Animal Services	29	13	2
Building Maintenance	29	3	0
County Attorney	54	12	0
County Auditor	28	4	0
County Clerk	43	4	1
District Attorney	41	2	1
District Clerk	32	2	0
Information Systems	46	3	0
Tax Assessor/Collector	55	7	1
	418	68	6

FY19 TURNOVER IN DEPARTMENTS/OFFICES WITH MORE THAN 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2018 - September 30, 2019, as reported in Oracle.

Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, and retirement.

Transfers are to a different department/office within Williamson County.

Data may be impacted by organizational changes and/or the introduction of new department heads/elected officials/appointed officials.

Department/Office	Average Employee Count	Turnover	Transfers
Corrections	312	38	3
Emergency Medical Services	141	4	0
Juvenile Services	153	46	1
Sheriff's Office	226	35	1
Unified Road Systems	125	20	0
	957	143	5

FY19 COUNTY-WIDE TURNOVER STATISTICS













ARCH 13, 1848, PPROVED BY GOV OF THE STATE (S COUNTY SEAT PIN WILLIAMSO AUSE OF HIS PE NTO, AND ONE O COURT OF TH HE BRAZOS RIV TEL RIVER COU D, LIMESTONE, A WILLIAMSON TUMLINSON'S FO ARLY MILLS MA ERN UNIVERSIT JBLIC OF TEXA S ESTABLISHED VERE MAINLY C CICAN, AND SWE



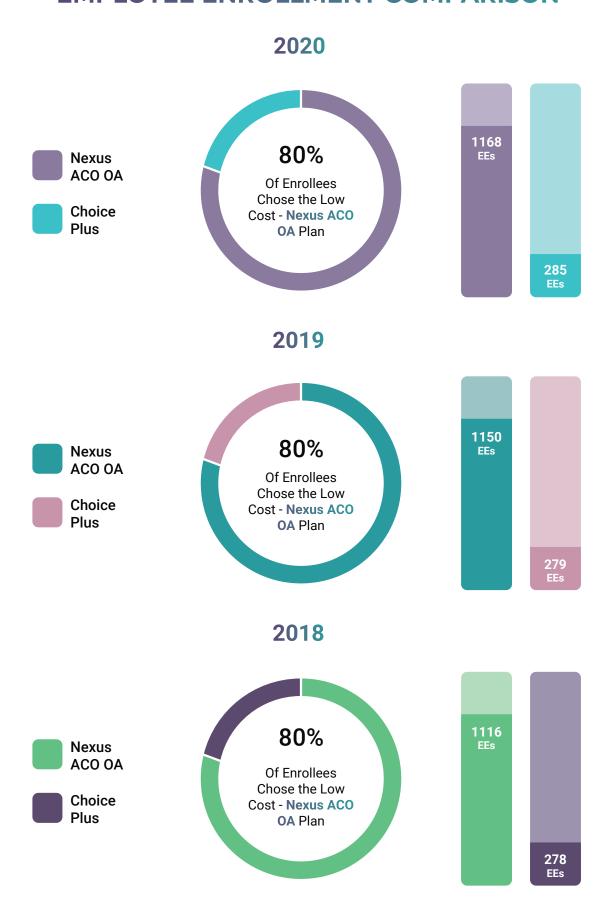
BENEFITS:

The employee total compensation package consists of salary and benefits. Williamson 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.

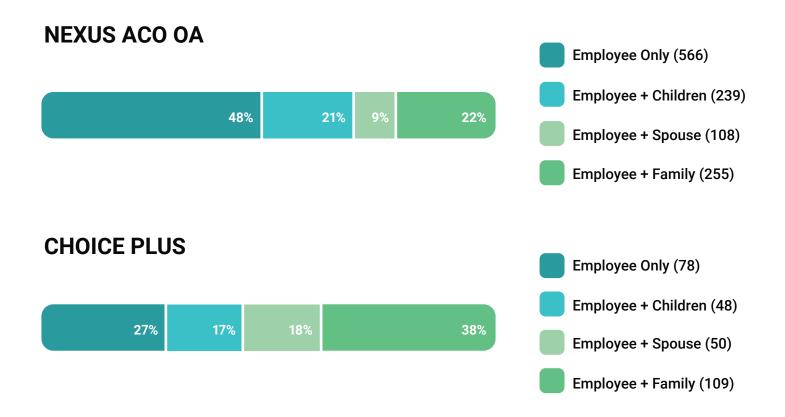


D TOWNS AND MANY SMALLER (PED. POPULATION INCREASED TO STERED VOTERS) BY 1970. THOUSE—BUILT IN 1910 AT COST FOR THE COUNTY. C. H. PAGE WAS

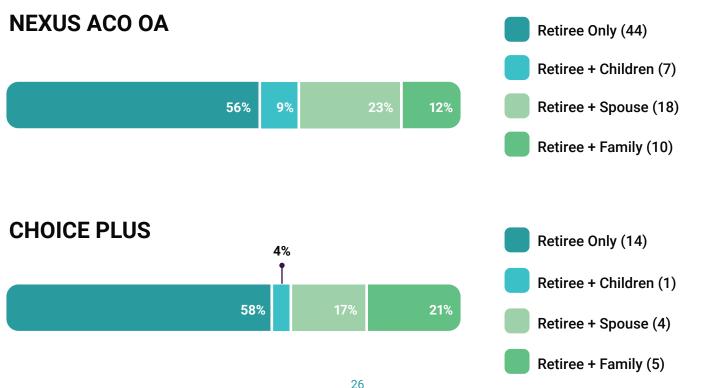
CALENDAR YEAR (CY) EMPLOYEE ENROLLMENT COMPARISON



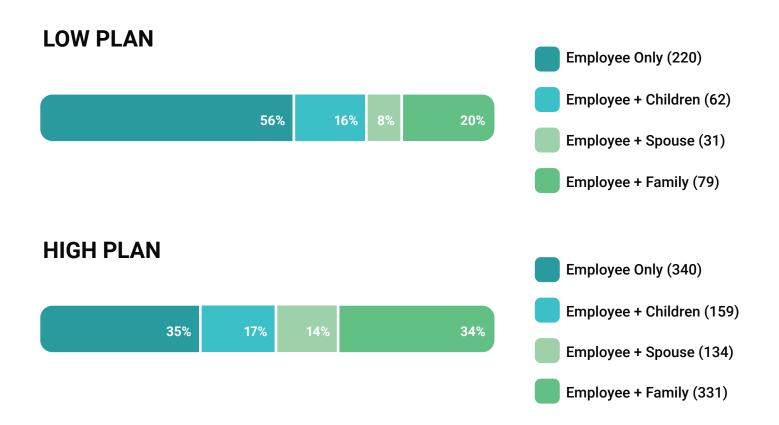
EMPLOYEE HEALTH PLAN TIER COVERAGE OVERVIEW



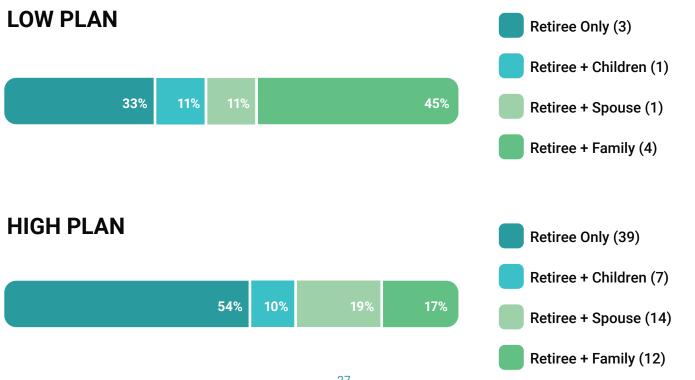
RETIREE HEALTH PLAN TIER COVERAGE OVERVIEW



EMPLOYEE DENTAL TIER COVERAGE OVERVIEW



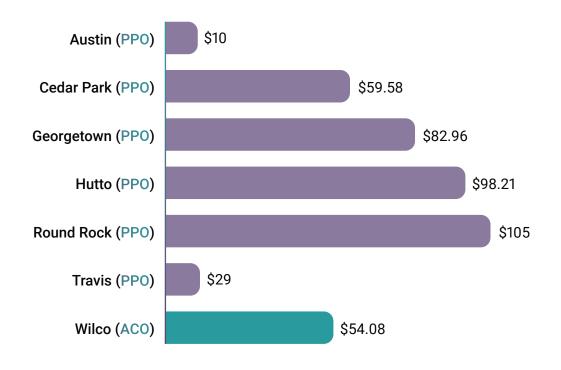
RETIREE DENTAL TIER COVERAGE OVERVIEW



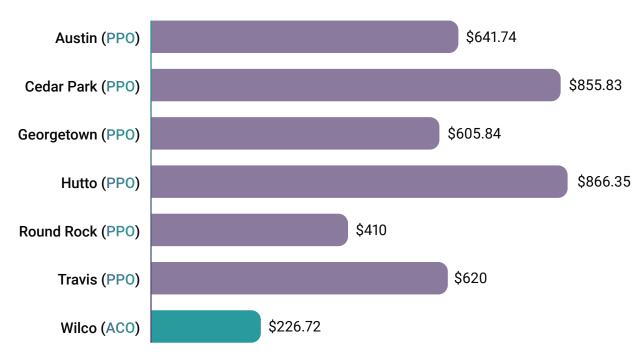
CY 2020 ANNUAL BENEFIT COSTS

*Data is based on comparable plan types

SINGLE PREMIUM PER MONTH



FAMILY PREMIUM PER MONTH



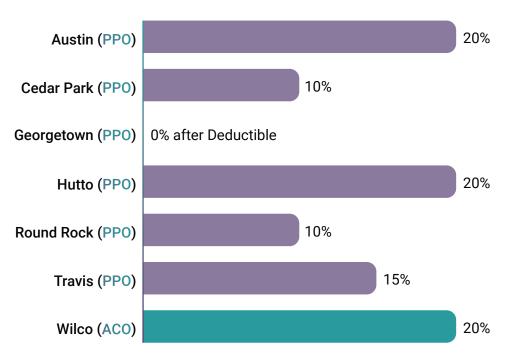
CY 2020 ANNUAL BENEFIT COSTS

*Data is based on comparable plan types

CO-PAY PHYSICIAN



CO-INSURANCE

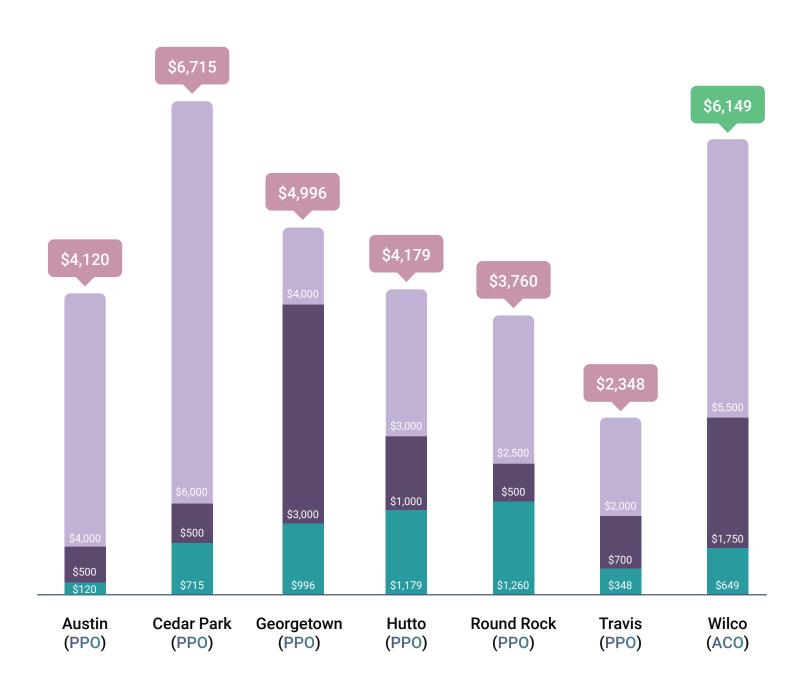


CY 2020 SINGLE TOTAL POTENTIAL OUT-OF-POCKET COST

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

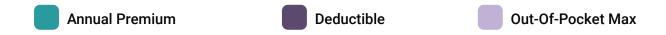
For example, Williamson County's CY20 **total** was calculated by adding the annual premium (\$649) with the out-of-pocket max (\$5,500). The deductible was then included by subtracting it (\$1,750) from the out-of-pocket max (now \$3,750). These totals (\$649) and (\$1,750) plus (\$3,750) are reflected in the graph below.

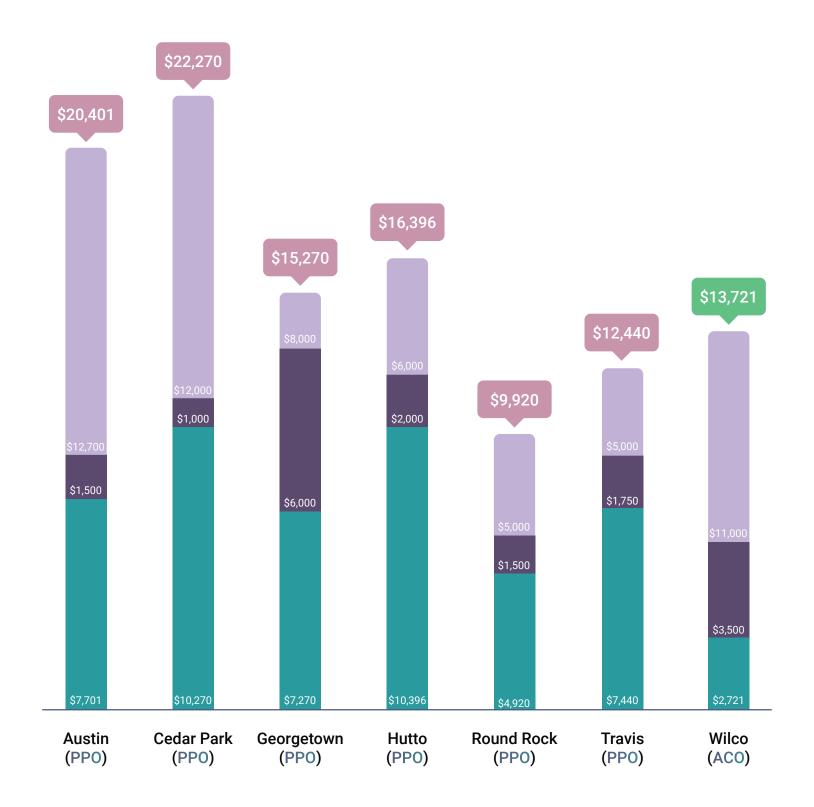




CY 2020 FAMILY TOTAL POTENTIAL OUT-OF-POCKET COST

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









- Welcomed the new Senior Director of Human Resources.
- First year utilizing the ServiceNow Onboarding system for all employees, management and elected officials to present a full-cycle, streamlined onboarding process.
- In partnership with Information Systems, won the Texas Association of Governmental Information Technology Managers (TAGITM) Excellence Award for the centralized onboarding solution.
- Conducted the RFP process and awarded the contract to Travelers Insurance for the County's property and casualty (P&C) insurance coverage. This resulted in a cost-savings to the County, additional safety training resources, a streamlined and robust reporting system, and improved service. It also provided realignment of policy effective dates, ensuring workers compensation and P&C run consecutively on a fiscal year, which better supports the budget and audit process.
- Rolled out an in-person Workers
 Compensation informational campaign
 for departments/offices most
 frequently effected by this process.

- Implemented an enhanced Benefit Communications Center in the Benefits Portal to provide better communication of plans and information for more informed decision making.
- Facilitated 23 Respectful Workplace Training sessions throughout the County.
- Expanded the use of videos for informational communications and trainings, including onboarding, harassment prevention, and Workers Compensation overview, with more to come!
- Reorganized and further developed the HR Sharepoint site, increasing access to informational resources and communication for all County employees. Includes new Workers Compensation and Risk Management pages, as well as a Supervisor Toolbox.
- Reorganized the HR Department to better support offices in the areas of Risk and Compensation.

PRESENTED BY

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