WILLIAMSON COUNTY HUMAN RESOURCES

EMPLOYEE ANALYTICS GUIDE

SIXTH EDITION

ABOUT THIS GUIDE

The annual *Williamson County Human Resources (HR) Analytics Guide* is provided as a comprehensive tool to assist members of the Commissioners Court and Leadership as we approach a new budget year. It is our hope that the included data and analysis provide a valuable look at where we have been, where we are currently, and where we may go from here.

New selections include data through Fiscal Year 2020 (FY20), unless otherwise noted. Statistical data is as reflected in Oracle, Managers Portal, NeoGov, ServiceNow, external market survey, or verified informational resource. Data is considered accurate as of the date collected. Unless noted otherwise, data comparisons are for full-time (FT), regular Williamson County (WilCo) employees. Comparison municipalities are used due to similar demographics, size, geographical location, and/or salary study market participation.

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DEMOGRAPHICS

Williamson County is supported by a dedicated and diverse population of employees. Though constantly changing, the following representation is an overview of the sta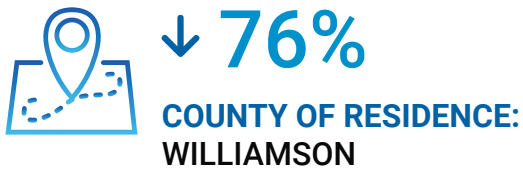tistical make-up of the employee population. This edition includes an added comparison of the race/ethnicity of employees, applicants, and the local population, as well as an expanded look into the retirement eligibility of the employee population.

WILLIAMSON COUNTY WORKFORCE

Demographic statistics listed below are specific to FY20. Notable deviations from FY19 include a 1% decrease in WilCo residence, Age – 50-59, Years of Service – <1 and 9-12 years, and Gender – Female, as well as a 1% increase in employee representation in the following categories: Gender – Male, City of Residence – Georgetown, Age – 18-29, Years of Service – 5-8 and 13-16 years.
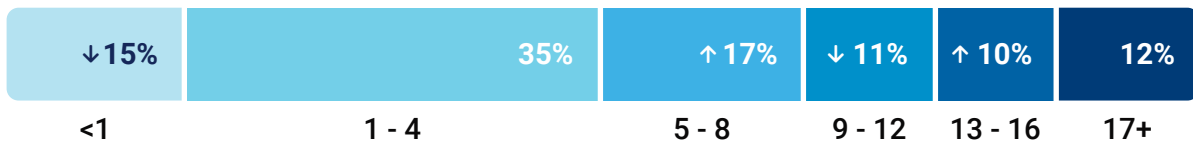
↑ **56%**
GENDER:
MALE

↓ **44%**
GENDER:
FEMALE

2019 estimates from the U.S. Census Bureau show 49.3% of WilCo residents identify as Male and 50.7% identify as Female

↓ **76%**
COUNTY OF RESIDENCE:
WILLIAMSON

↑ **30%**
CITY WITH HIGHEST EMPLOYEE RESIDENCE:
GEORGETOWN

43
AVERAGE EMPLOYEE AGE

7
AVERAGE YEARS OF SERVICE

AGE DISTRIBUTION

↑ 18%	24%	27%	↓ 22%	9%
18 - 29	30 - 39	40 - 49	50 - 59	60+

YEARS OF SERVICE DISTRIBUTION

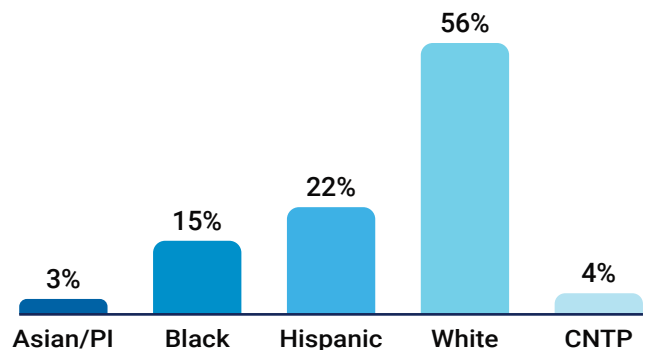| ↓15%	35%	↑ 17%	↓ 11%	↑ 10%	12%
<1	1 - 4	5 - 8	9 - 12	13 - 16	17+

RACE & ETHNICITY

Employees self-identify at time of hire based on the categories established by the U.S. Equal Employment Opportunity Commission. **Less than 1%** of each population included below selected **Native Hawaiian/Other Pacific Islander** as their race/ethnicity. **Abbreviations:** AI/AN- American Indian/Alaskan Native; PI- Pacific Islander; CNTP- Choose Not to Participate.
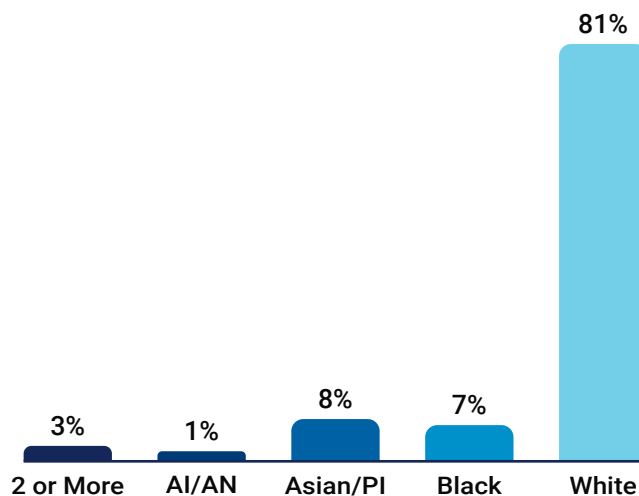
	AI/AN	Asian/PI	Black	Hispanic	White
	1%	1%	8%	20%	70%
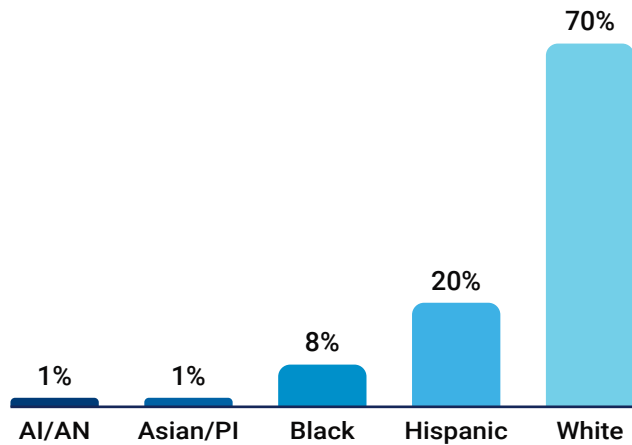
EMPLOYEE RACE/ETHNICITY DISTRIBUTION

Employees who selected "2 Or More" as their race/ethnicity accounted for less than 1% of the employee population; "Choose not to provide" was not selected by any employee

Applicants who selected "American Indian/Alaskan Native" as their race/ethnicity accounted for less than 1% of the applicant population; "2 or More" is not a race/ethnicity option available to applicants

	Asian/PI	Black	Hispanic	White	CNTP
	3%	15%	22%	56%	4%

APPLICANT RACE/ETHNICITY DISTRIBUTION

|	2 or More	AI/AN	Asian/PI	Black	White
	3%	1%	8%	7%	81%

WILCO RESIDENT RACE/ETHNICITY DISTRIBUTION

*The U.S. Census Bureau does not include "Hispanic" as a distinct race/ethnicity category; instead Hispanic respondents were instructed to select "Hispanic Origin" in addition to their race/ethnicity. As of 2019, **24.8%** of WilCo residents are estimated to be of **Hispanic origin**.*

RETIREMENT & SUCCESSION PLANNING

Knowledge of the workforce is key to planning for the future. Although eligibility for retirement does not necessarily indicate an employee will pursue that avenue, it is important for Leadership to be aware of potential impacts on business continuity. In FY20, the average retirement age dropped by one year.

RETIREMENTS*

FY16: 28
FY17: 45
FY18: 36
FY19: 42
FY20: 35
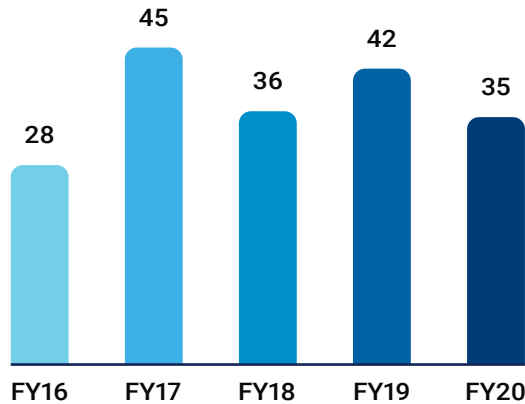
*Reason For Leaving listed as Retirement

↓ **59**
AVERAGE AGE AT RETIREMENT

18
AVERAGE YEARS OF SERVICE AT RETIREMENT

35 / 2.1%
NUMBER OF EMPLOYEES WHO MEET OUR AVERAGE RETIREMENT STATISTICS

TEXAS COUNTIES & DISTRICTS RETIREMENT SYSTEM (TCDRS) ELIGIBILITY

271 / 16.1%
TCDRS RETIREMENT ELIGIBLE ACTIVE EMPLOYEES

TCDRS eligibility may be based upon service time from other counties or districts. Therefore, a WilCo employee that meets TCDRS retirement eligibility requirements may not be vested with the County

222 / 13.2%
WILCO VESTED TCDRS RETIREMENT ELIGIBLE ACTIVE EMPLOYEES

Includes employees who are TCDRS retirement eligible and have 8 or more years of service with Williamson County

611 / 36.2%
WILCO VESTED ACTIVE EMPLOYEES

In order to vest, an employee must have 8 or more consecutive years of service with Williamson County. An employee may be vested with the County but not meet TCDRS retirement eligibility requirements

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 historical and current actions taken by the Commissioners Court as it relates to positions, merit, and COLA. Market data is included to provide a snapshot of how Williamson County compares from year to year in various compensation categories.

FULL-TIME POSITIONS ADDED

Includes all funding sources, FT positions with funding source changes, part-time (PT) to FT positions, and positions added mid-year from other agencies

	FY16	FY17	FY18	FY19	FY20	FY21
Positions	36	17	38	63	44	7
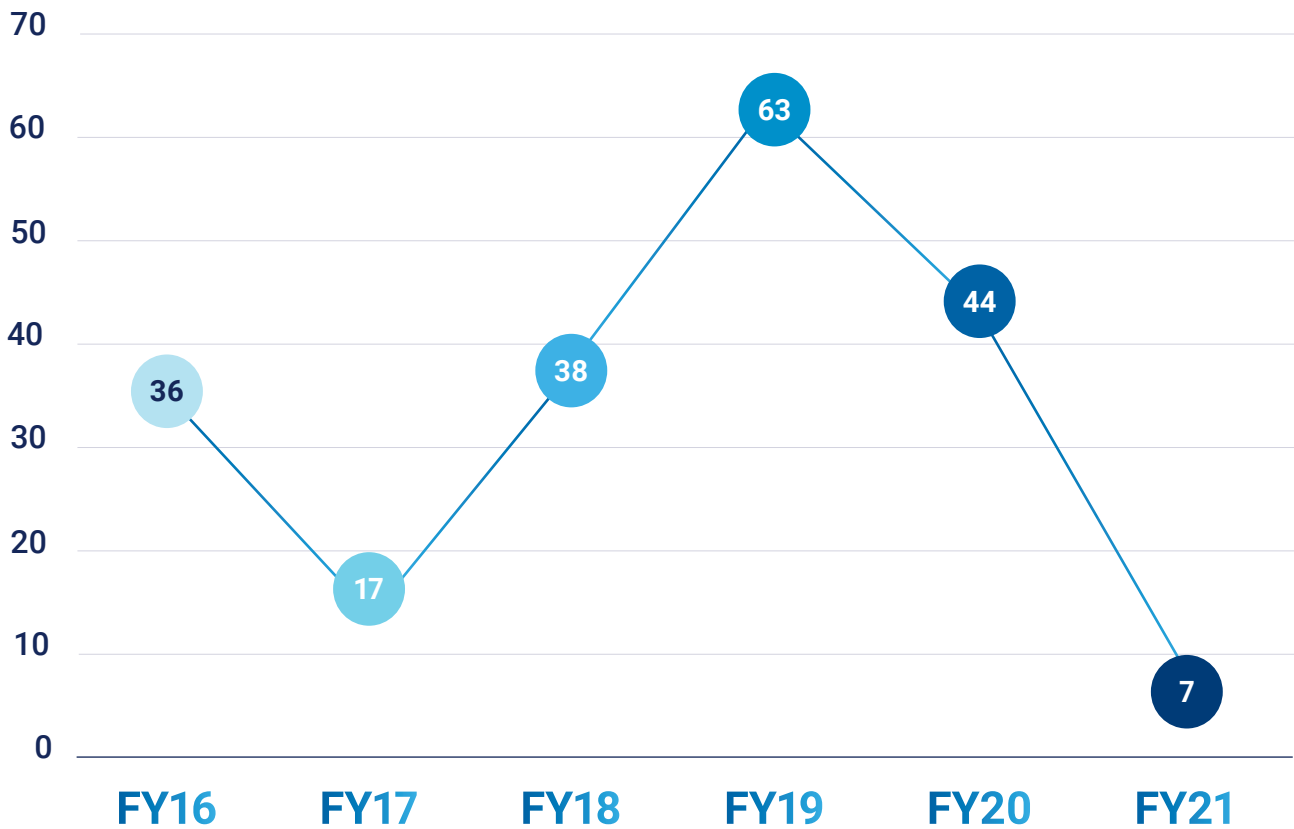
AVERAGE COUNTY EMPLOYEE MERIT ALLOCATION

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

FY16	FY17	FY18	FY19	FY20
3.4%	3.2%	3.1%	2.2%	3.9%
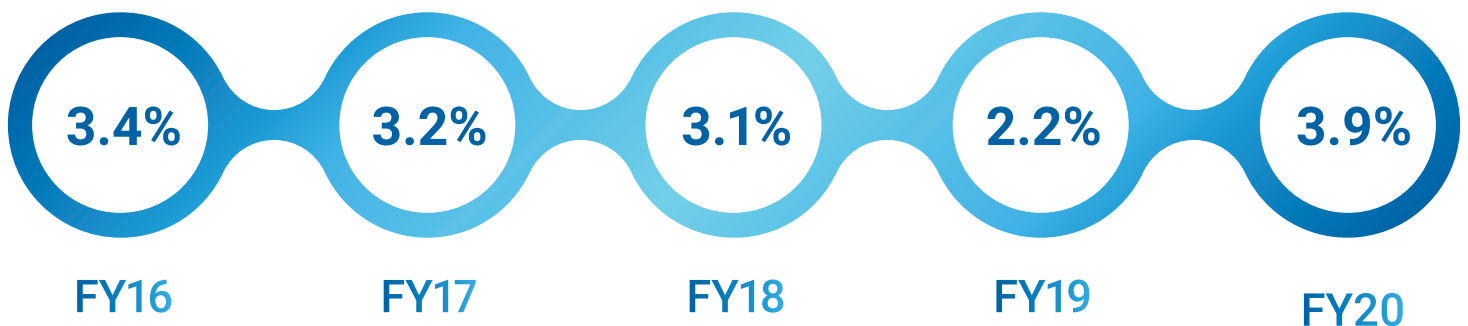
ANNUAL COLA/MERIT COMPARISON

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

COLA   **Merit**   **WilCo COLA**   **WilCo Merit**

FY16

Round Rock - 0% | Cedar Park - 2% | Georgetown - 2% | Hutto - 2% | Austin - 3% | Bell - 3% | Travis - 3% | Wilco - 3%

FY17

Austin - 2% | Cedar Park - 2% | Georgetown - 2% | Hutto - 2% | Round Rock - 2% | Travis - 2.5% | Bell - 3% | Wilco - 3%

FY18

Bell - 2% | Cedar Park - 2% | Round Rock - 2% | Travis - 2% | Austin - 2.5% | Georgetown - 3% | Wilco - 1% / 3% | Hutto - 2% / 3%
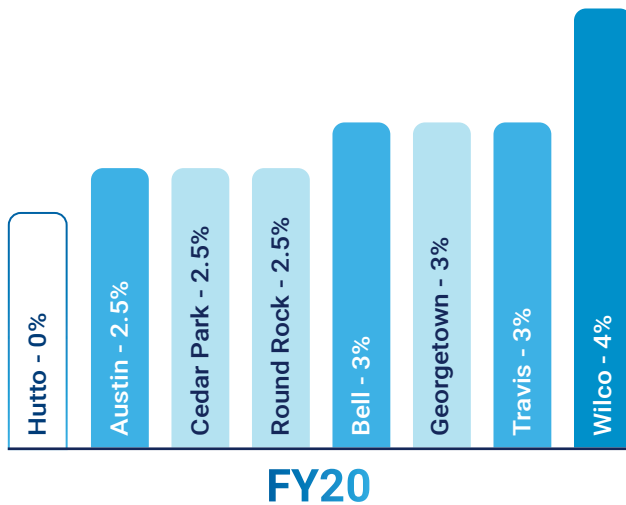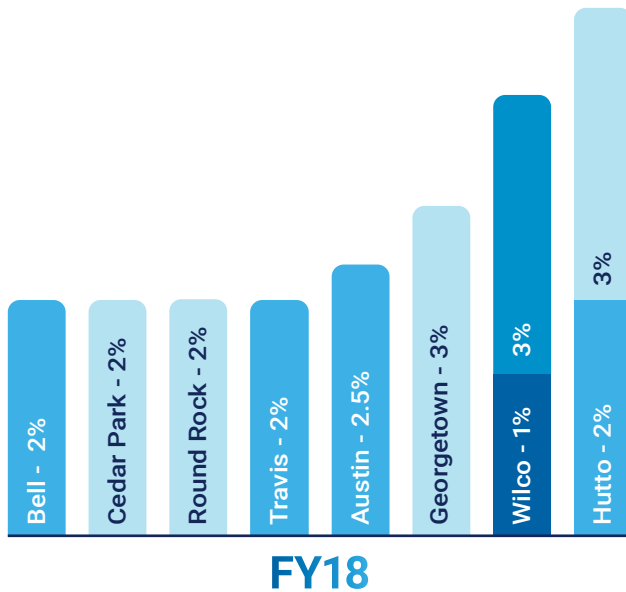

FY19

Bell - 2% | Cedar Park - 2% | Travis - 2% | Austin - 2.5% | Round Rock - 2.5% | Georgetown - 3% | Hutto - 3% | Wilco - 2% / 2%

FY20

Hutto - 0% | Austin - 2.5% | Cedar Park - 2.5% | Round Rock - 2.5% | Bell - 3% | Georgetown - 3% | Travis - 3% | Wilco - 4%

FY21

Cedar Park - 0% | Round Rock - 0% | Austin - 2% | Bell - 2% | Georgetown - 2% | Travis - 2% | Wilco - 2% | Hutto - 3%

WilCo FY21 merit increases were lump-sum only

8

FY21 ELECTED OFFICIAL INCREASES

	Bell	Brazoria	Cameron	Fort Bend	Galveston	Lubbock	Montgomery	Nueces	Wilco	Avg %
Commissioners	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Constables	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
County Attorney	2.0%	0.0%	0.0%	0.0%	N/A*	0.0%	0.0%	0.0%	0.0%	0.3%
County Clerk	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
County Judge	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
District Clerk	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Justice of the Peace	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Sheriff	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Tax Assessor/ Collector	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Treasurer	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A*	0.0%	0.3%

*Galveston County does not have a County Attorney and Nueces County does not have a Treasurer

RECRUITMENT

Recruiting and selecting the right employees is vital to the continued, successful support of our community. As you will see from the following statistics, this is a constant effort carried out every day across many departments and offices. Many factors can impact these statistics, including the types of positions posted, continuous postings versus time-limited, and the level of unemployment. Reviewing newly added data, the number of applications received versus the number of unique applicants has dropped significantly over the last year. The pandemic most certainly had an impact and may account for this drop, however refined job descriptions (developed during the salary study) may also be impacting the number of unique applicants, as requirements are more clearly defined to recruit qualified candidates. For the first time, an overview of applicant demographics has also been included.

JOB POSTINGS & APPLICATIONS

FY18   **FY19**   **FY20**

Number of External Job Postings
- FY18: 225
- FY19: 218
- FY20: 176

Number of Views of External Job Postings
- FY18: 256,338
- FY19: 217,108
- FY20: 319,543

Number of Applications Received
- FY18: 17,071
- FY19: 13,651
- FY20: 9,603

Number of Unique Applicants
- FY18: 8,174
- FY19: 7,015
- FY20: 5,624

Percentage of Applications Referred to Dept by HR
- FY18: 38%
- FY19: 41%
- FY20: 42%
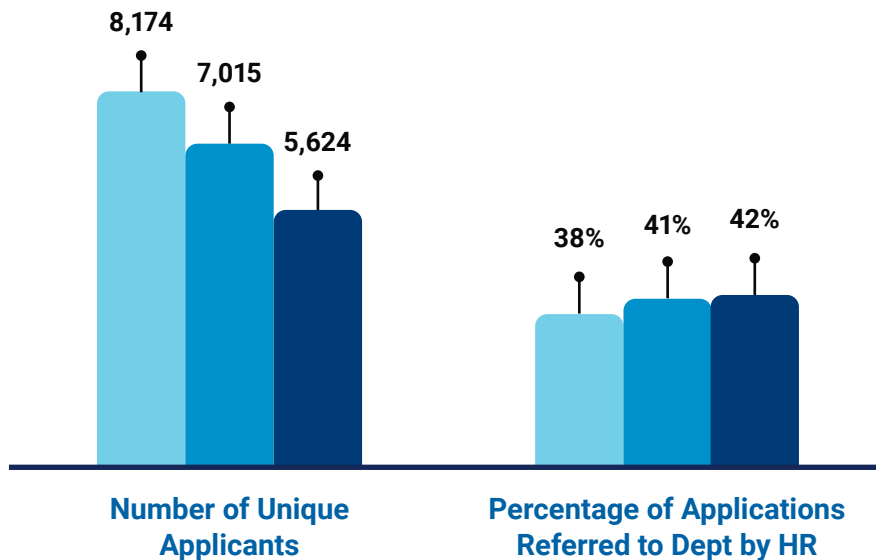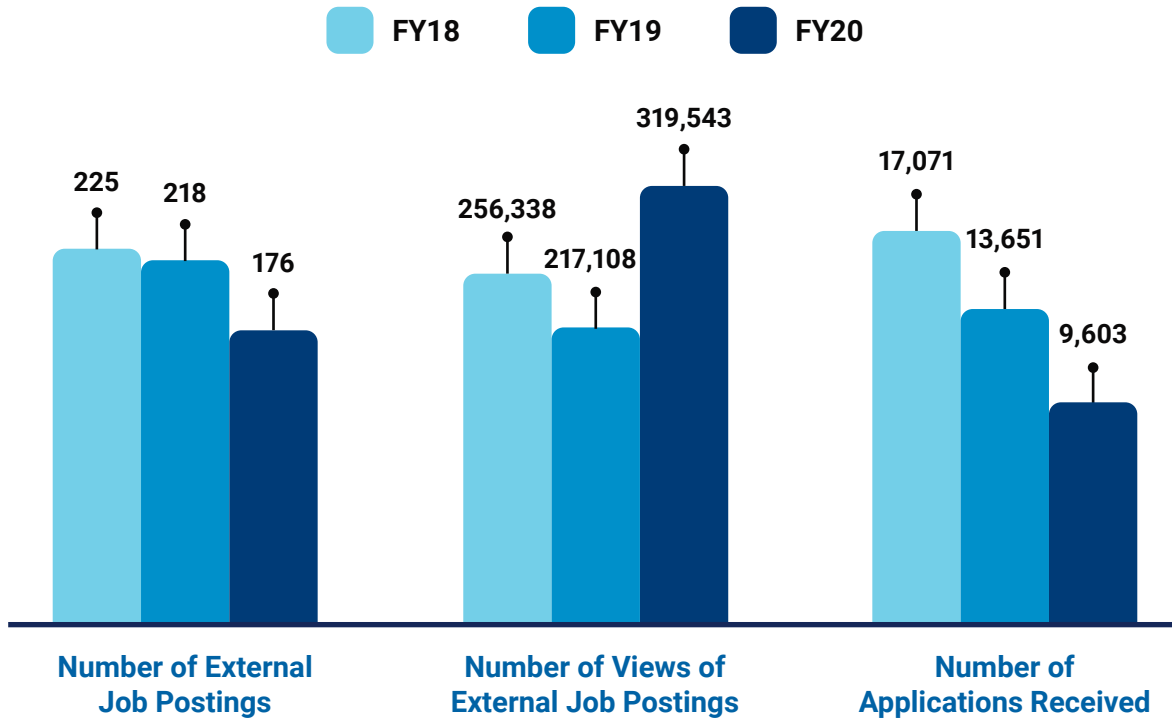
NEW HIRE ORIENTATION ATTENDANCE

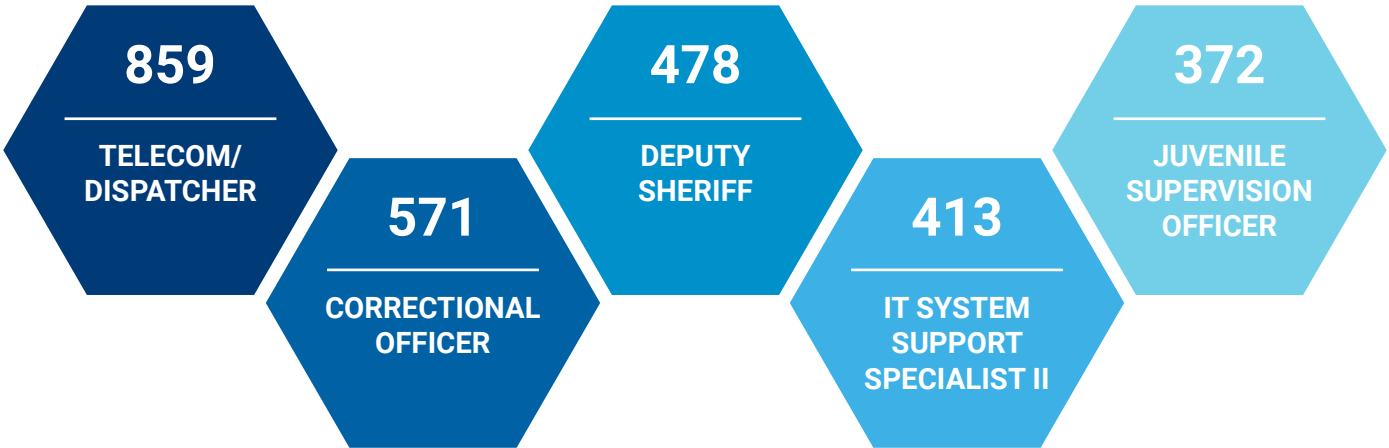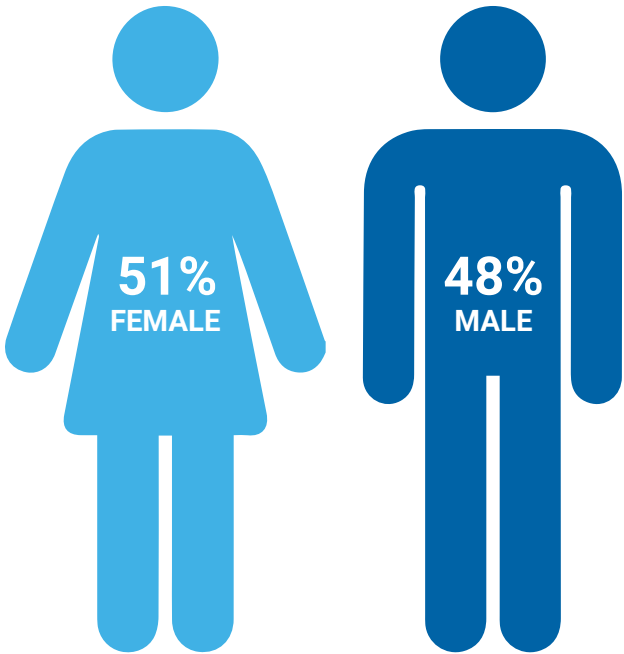| 400	374	369
FY18	FY19	FY20

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

FY20 POSITIONS WITH THE MOST APPLICATIONS

859
TELECOM/
DISPATCHER

571
CORRECTIONAL
OFFICER

478
DEPUTY
SHERIFF

413
IT SYSTEM
SUPPORT
SPECIALIST II

372
JUVENILE
SUPERVISION
OFFICER

FY20 APPLICANT DEMOGRAPHICS

GENDER

51%
FEMALE

48%
MALE

*1% of applicants **chose not to provide** their gender

APPLICANT RACE/ETHNICITY*

4%
Chose not to provide

3%
Asian/Pacific Islander

15%
Black/African American

22%
Hispanic

56%
White/Caucasian
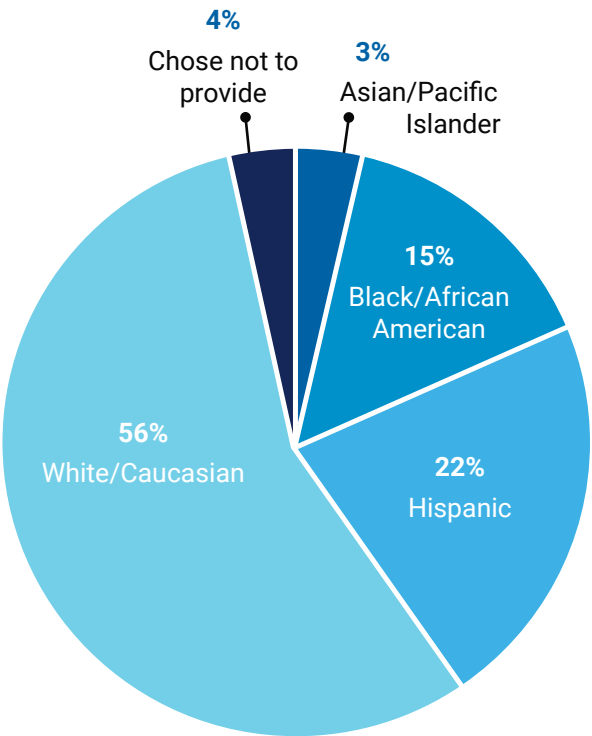
*Less than 1% of applicants identified as either **American Indian/Alaskan Native** or **Native Hawaiian/Other Pacific Islander**

FY20 APPLICANT DEMOGRAPHICS CONTINUED

90%

OF APPLICANTS
ARE FROM TEXAS
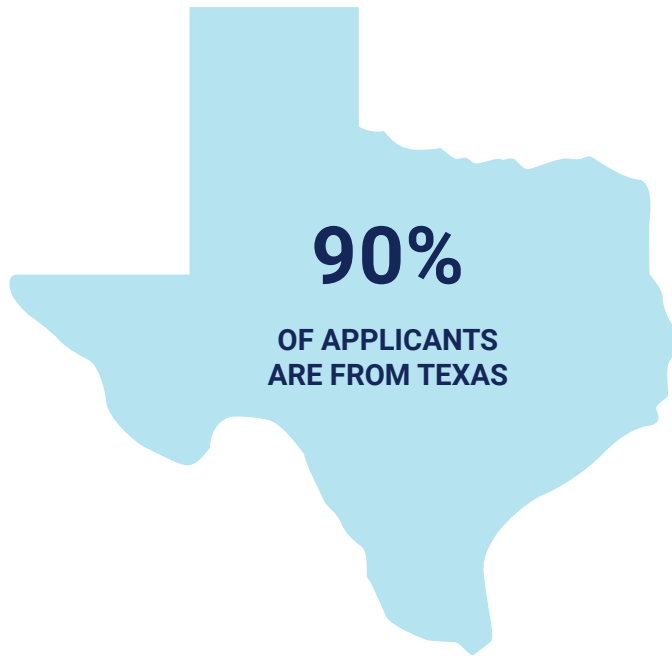
STATE OF RESIDENCE

*10% of applicants apply from out of state

TOP POSITIONS APPLIED FOR BY OUT OF STATE APPLICANTS

1 DEPUTY SHERIFF

CORRECTIONS OFFICER **2**

3 TELECOMMUNICATIONS OFFICER

DEPUTY DIRECTOR OF EMERGENCY MGMT **4**

5 IT SYSTEM SUPPORT SPECIALIST II

LEVEL OF EDUCATION

Education Level	Percentage
Some High School	1%
High School	17%
Some College	28%
Technical School	4%
Associates	10%
Bachelors	29%
Masters	9%
Doctorate	2%
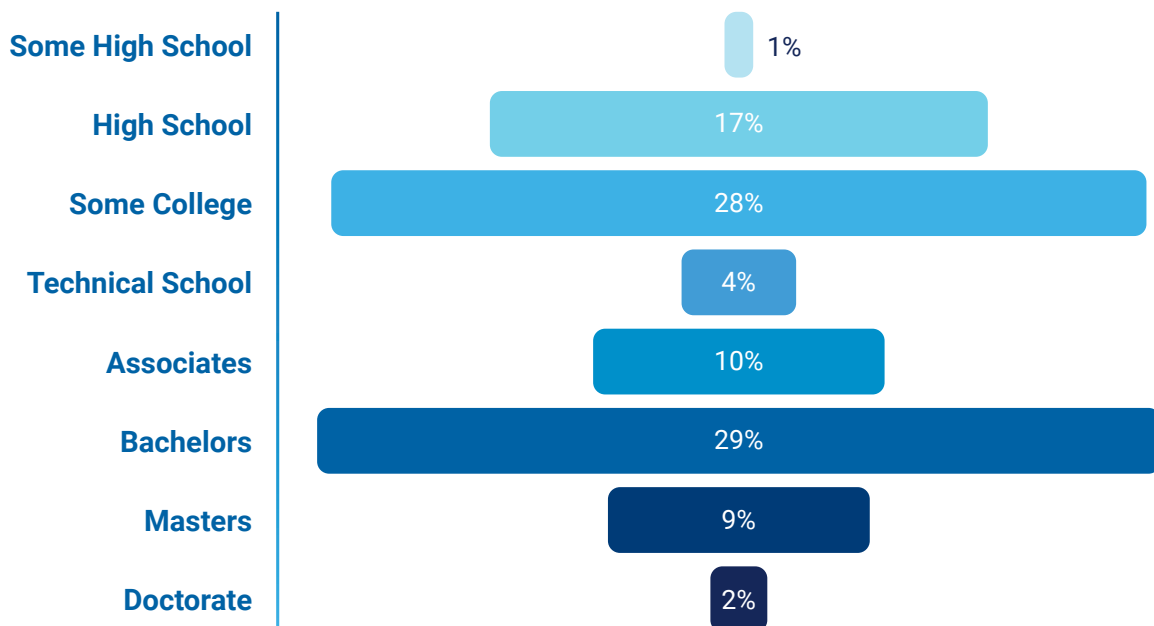
SALARY STUDY

On October 31, 2017, the Commissioners Court approved the County Compensation Philosophy and Salary Study process. The current process and policy is as stated in the *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, recruitment, or market demand. A list of positions to be included in each cycle is reviewed and approved by the Commissioners Court before the cycle of review begins. The following 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 completed cycles has also been included for reference.

CYCLE 3A STATISTICS

Commissioners Court approved all findings from Cycle 3A of the Salary Study

8
NUMBER OF ORGANIZATIONS INCLUDED

CONSTABLE PRECINCTS ONE, TWO, THREE, & FOUR

GEORGETOWN DPS

INFORMATION TECHNOLOGY SYSTEMS

JUVENILE SERVICES

UNIFIED ROAD SYSTEMS

140
TOTAL NUMBER OF POSITIONS CONSIDERED

CONSTABLES OFFICES
12 Positions

GEORGETOWN DPS
1 Position

INFORMATION TECHNOLOGY SYSTEMS
2 Positions

JUVENILE SERVICES
89 Positions

UNIFIED ROAD SYSTEMS
36 Positions

*Georgetown DPS was removed from consideration during the salary study

70
BEGINNING UNIQUE POSITION TITLE COUNT

41
FINAL UNIQUE POSITION TITLE COUNT

136
TOTAL NUMBER OF EMPLOYEES WITH A CHANGE IN TITLE, GRADE, AND/OR INCREASE IN SALARY*

*May include more than one change

CYCLE **3B** STATISTICS

Animal Services results pending Board approval; Commissioners Court approved all others from Cycle 3B

8

NUMBER OF ORGANIZATIONS INCLUDED

ANIMAL SERVICES

CORRECTIONS

COUNTY CLERK

DISTRICT CLERK

MAGISTRATE

SHERIFF'S OFFICE

TAX ASSESSOR/COLLECTOR

WILCO PRETRIAL SERVICES

80

BEGINNING UNIQUE POSITION TITLE COUNT

57

FINAL UNIQUE POSITION TITLE COUNT*

*Includes original counts for Animal Services

213

TOTAL NUMBER OF POSITIONS CONSIDERED

ANIMAL SERVICES
38 Positions

CORRECTIONS
29 Positions

COUNTY CLERK
44 Positions

DISTRICT CLERK
33 Positions

MAGISTRATE
4 Positions

SHERIFF'S OFFICE
36 Positions

TAX ASSESSOR/COLLECTOR
20 Positions

WILCO PRETRIAL SERVICES
9 Positions

158

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

*May include more than one change; Animal Services changes still pending approval

COMBINED SALARY STUDY CYCLES 1, 2A, 2B, 3A, & 3B

Please refer to the 4th & 5th ed. Analytics Guides for specific Cycle 1 and 2 statistics, respectively

27
NUMBER OF ORGANIZATIONS REVIEWED

1,334
TOTAL NUMBER OF POSITIONS REVIEWED

328
BEGINNING UNIQUE POSITION TITLE COUNT

1,049
NUMBER OF POSITIONS* WITH ANY CHANGE

*Includes vacant positions; Animal Services Cycle 3B results pending approval

202
FINAL UNIQUE POSITION TITLE COUNT*

*Animal Services Cycle 3B results pending approval

992
TOTAL NUMBER OF EMPLOYEES WITH A CHANGE IN TITLE, GRADE, AND/OR INCREASE IN SALARY*

*May include more than one change; Animal Services Cycle 3B results pending approval

126
TITLES ELIMINATED OVERALL

*Animal Services Cycle 3B results pending approval

RISK MANAGEMENT

The HR Risk team manages claims processing and contract administration for many lines of insurance coverage. Liability lines of coverage include Auto, Law Enforcement, Public Officials, General Liability, and Cyber. Property lines of coverage include Building/Contents, Mobile Equipment, Crime, Gross Earnings and Extra Expense. Worker Compensation claims are managed by HR Workforce Services together with the Risk Coordinator. In partnership with the appropriate parties, the HR Risk team is proactive in exploring more efficient and financially responsible means for managing claims, coverage, and risk awareness. As of October 1, 2020, Williamson County contracted with Travelers Insurance for all lines of coverage, however, statistics also include claims under the previous provider, Texas Association of Counties (TAC).

RISK MANAGEMENT SUMMARY

All data is specific to WilCo insured exposures and is subject to change as claims remain active

VEHICLES

777	775	881
FY19	FY20	FY21

INSURED VEHICLES

94	104	151
FY18	FY19	FY20

VEHICLE INCIDENTS

A severe hail storm resulted in a significant increase to vehicle incidents in FY20. Not all reported incidents financially impact the County.

40	21	19
BAD WEATHER	STRUCK BY VEHICLE	WHILE BACKING

FY20 TOP CAUSES OF VEHICLE INCIDENTS

51	87	13
WILCO/ COUNTY	EXTERNAL ENTITY	NOT DETERMINED

FY20 VEHICLE INCIDENT LIABILITY

Liability indicates which party was responsible for paying the claim; it does not indicate fault, nor whether the incident was preventable

PROPERTY

STRUCTURES

181	200	248
FY19	FY20	FY21

LOCATIONS

98	96	104
FY19	FY20	FY21

INSURED PROPERTIES

11	5	12
FY18	FY19	FY20

PROPERTY INCIDENTS

Not all reported incidents financially impact the County

MOBILE EQUIPMENT

1	2	6
FY18	FY19	FY20

MOBILE EQUIPMENT INCIDENTS

Not all reported incidents financially impact the County

RISK MANAGEMENT SUMMARY CONTINUED

All data is specific to WilCo insured exposures and is subject to change as claims remain active

DAMAGES & DEDUCTIBLES

↑ **$715,422**

AUTO

↑ **$289,026**

PROPERTY

↑ **$558**

MOBILE EQUIPMENT

FY20 TOTAL APPRAISED DAMAGES

Includes appraised damages to County vehicles and property, as well as the non-County entity (if applicable)

↑ **$122,000**

AUTO PHYSICAL

↑ **$25,000**

PROPERTY

FY20 DEDUCTIBLES PAID

Auto Liability claims no longer have a deductible; mobile equipment claims did not meet threshold for deductible

SUBROGATION

Subrogation is the process of recovering damages from a liable party. WilCo HR Risk subrogates claims when damages are below deductible and not handled by the insurance carrier.

5

AUTO

2

PROPERTY

FY20 NUMBER OF CLAIMS SUBROGATED BY HR RISK

No mobile equipment claims were subrogated by WilCo HR Risk

$4,217

AUTO

$17,069

PROPERTY

FY20 SUBROGATION RECOVERY BY HR RISK

No mobile equipment claims were subrogated by WilCo HR Risk

TOTAL INCURRED LIABILITY LINE COSTS

As of November 30, 2020 for injuries reported within each fiscal year. Subject to change as claims remain active.

LAW ENFORCEMENT LIABILITY

$328 — FY18
$20,039 — FY19
$1,881,579 — FY20

PUBLIC OFFICIAL LIABILITY

$385,124 — FY18
$218,533 — FY19
$377,816 — FY20
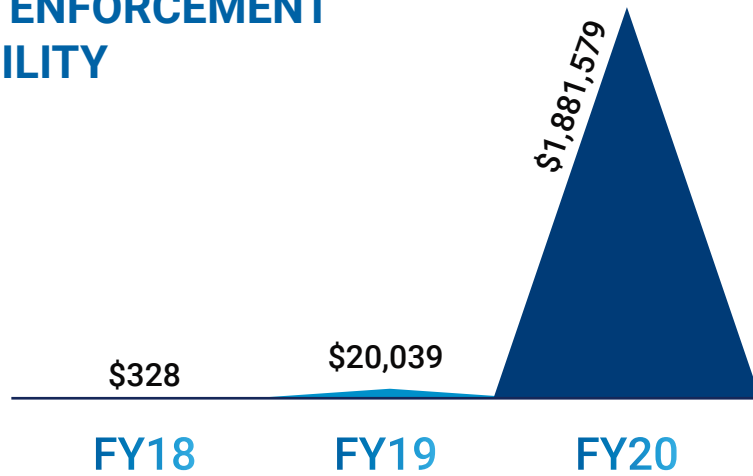
GENERAL LIABILITY*

*Law Enforcement plus Public Official Liability

$385,452 — FY18
$238,572 — FY19
$2,259,395 — FY20

WORKERS COMPENSATION

REPORT ONLY
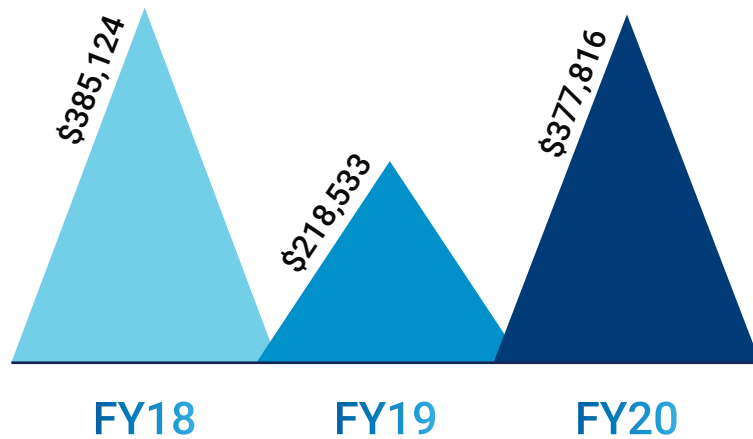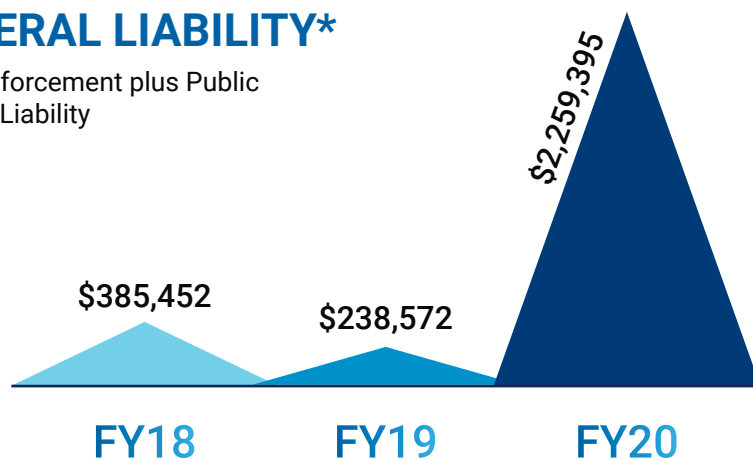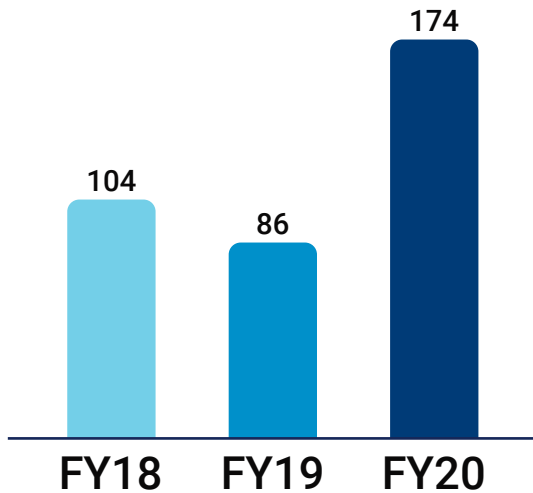
104 — FY18
86 — FY19
174 — FY20

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.

MEDICAL ONLY

110 — FY18
128 — FY19
49 — FY20

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.

INDEMNITY

22 — FY18
10 — FY19
97 — FY20
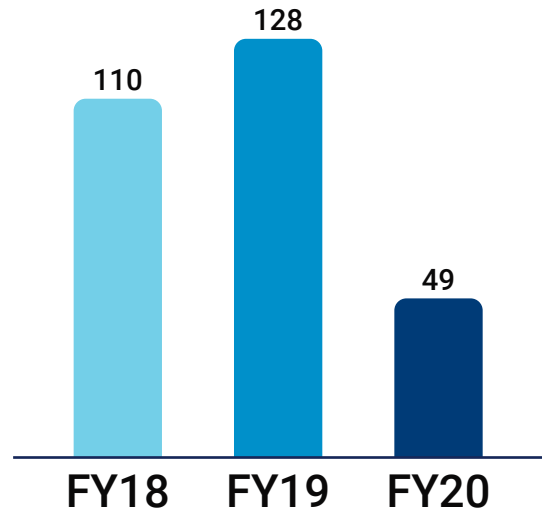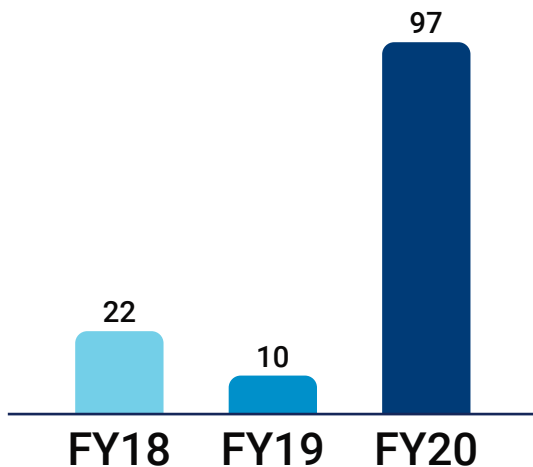
Indemnity claims arise when an employee becomes injured on the job and exhausts the time lost waiting period. This includes medical treatment and temporary income benefits for the time specified according to the type of injury and recovery.

REPORTED INJURIES

Includes covered volunteers and jurors

236
FY18

224
FY19

320
FY20
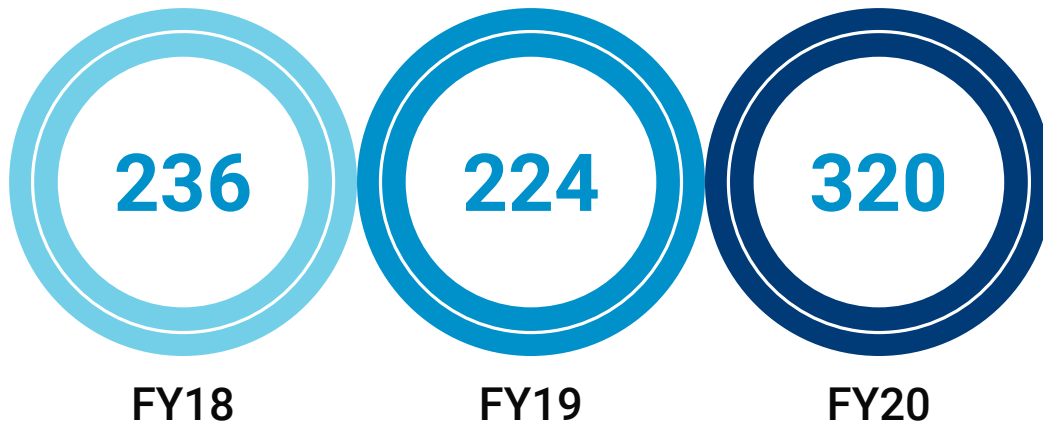
FY20 MOST COMMONLY REPORTED INJURIES

42
MISC CASES- ANIMAL OR INSECT

39
PANDEMIC

25
STRUCK OR INJURED BY ANOTHER PERSON

TOTAL INCURRED WORKERS COMPENSATION COST

Dollars paid by insurance carrier as of November 30, 2020 for injuries reported within each fiscal year. Costs include indemnity, medical, legal, subrogation, and additional expenses.

$377,922
FY18

$401,585
FY19

$1,100,853
FY20
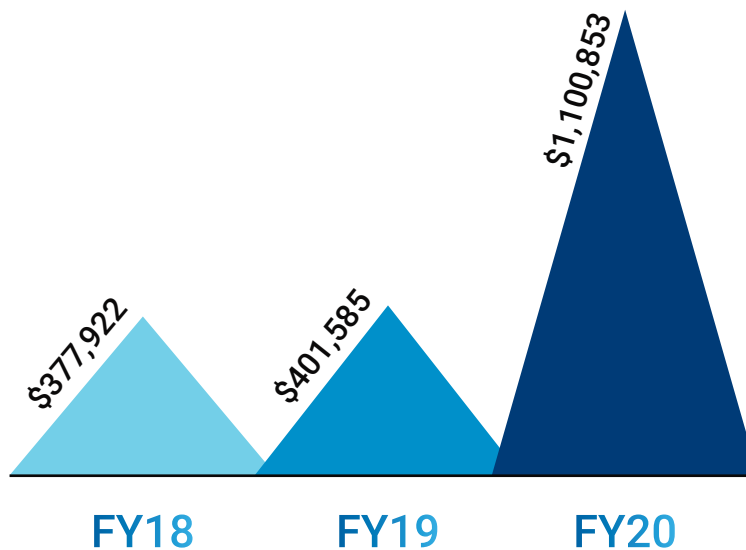
TURNOVER & RETENTION

Unfortunately, turnover is a reality for any organization and WilCo is no exception. In addition to first year and FY20 turnover statistics, this year the following illustrations also provide an overview of the County's retention rates for the last three fiscal years; as well as turnover for several positions impacted by the first cycle of the salary study. County organizations vary in size; therefore, turnover has been broken into groups to better reflect statistics for like-sized organizations. As a reminder, this data is not meant to highlight any specific area or issues but is, instead, provided as an opportunity for leadership to review potential areas for improvement. Retention and turnover may be attributed to various circumstances and it is the goal of Human Resources to continue to work with departments/offices, as requested, to identify potential solutions.

THE FIRST YEAR

Lost productivity, burden to staff, negative impact on morale, recruiting expenses, and increased training time all add to the cost of turnover. This is one reason retention of first year employees is critical to each department or office, as well as the County as a whole. There are many reasons why an employee may not make it past the first year (i.e., skill set, lack of training, unfulfilled expectations, disciplinary issues, etc.). Human Resources is available to work with managers to review patterns and suggest potential solutions to better retain these 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.

Department/Office	FY18			FY19			FY20		
	Vol	Invol	Other	Vol	Invol	Other	Vol	Invol	Other
911 Communications	10	1	0	5	4	0	4	8	0
Animal Services	3	1	0	6	1	0	4	0	0
Building Maintenance	2	1	0	0	1	0	1	1	0
Constables Pct 1	0	0	0	0	1	0	0	2	0
Corrections	22	7	0	8	1	0	10	2	0
County Attorney	1	0	0	1	1	0	3	1	0
County Auditor	0	0	0	0	1	0	0	0	0
County Clerk	1	0	0	1	1	0	0	0	0
County Court at Law #2	0	0	0	0	1	0	0	0	0
District Attorney	0	0	0	0	0	0	1	0	0
District Clerk	2	2	0	1	1	0	0	0	0
Emergency Management	1	0	0	0	0	0	0	0	0
Emergency Medical Services	0	1	0	0	0	0	0	1	0
Extension Service	0	0	0	1	0	0	0	0	0
HazMat	1	0	0	0	0	0	0	0	0
Human Resources	0	0	0	0	1	0	0	1	0
Information Systems	0	0	0	0	1	0	1	0	0
Justice of the Peace Pct 1	0	0	0	0	1	0	2	0	0
Justice of the Peace Pct 3	0	1	0	0	0	0	0	0	1
Justice of the Peace Pct 4	0	0	0	0	0	0	1	0	0
Juvenile Services	13	2	0	10	0	0	14	2	0
Magistrate Office	3	1	1	1	0	0	0	0	0
Mobile Outreach Team	0	0	0	0	0	0	1	0	0
On-Site Sewage Facilities	1	0	0	0	0	0	0	0	0
Parks	3	0	0	0	0	0	5	0	0
Personal Bond Office	1	1	0	0	0	0	0	0	0
Purchasing	1	0	0	1	0	0	0	0	0
Sheriff's Office	3	1	0	7	1	0	2	1	0
Tax Assessor/Collector	2	2	0	4	0	0	1	0	0
Unified Road Systems	5	0	0	8	0	0	5	0	0
Veteran Services	0	0	0	1	0	1	1	0	0
	75	21	1	55	17	1	56	19	1

RATE OF RETENTION - ALL EMPLOYEES

Below is a look at retention rates as a whole (beyond the first year) for the past three fiscal years. Retention rates reflect the percentage of all employees that continued employment throughout a fiscal year. Departments and offices not listed had a 100% retention rate during this period. Starting and final employee counts may vary due to the timing of position start and termination.
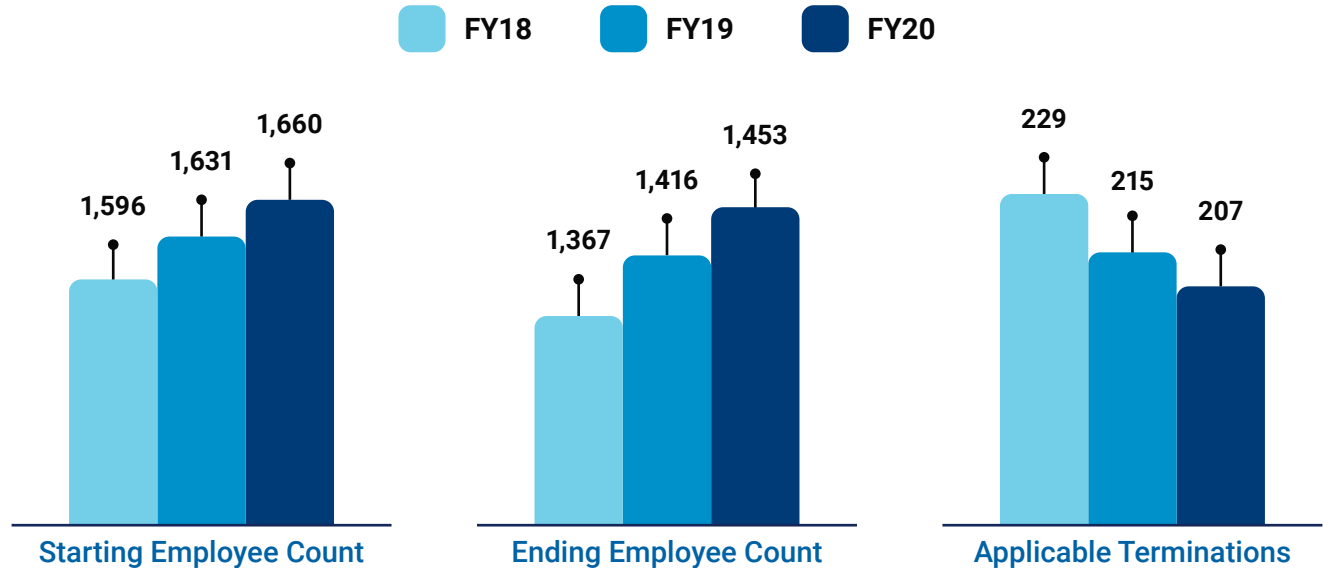
Department/Office	FY18			FY19			FY20		
	Start	Final	Rate	Start	Final	Rate	Start	Final	Rate
911 Communications	64	43	67.2%	55	45	81.8%	59	39	66.1%
Animal Services	19	14	73.7%	25	17	68.0%	30	21	70.0%
Benefits	3	2	66.7%	3	3	100%	3	3	100%
Budget Office	2	2	100%	3	3	100%	3	2	66.7%
Building Maintenance	26	20	76.9%	26	24	92.3%	29	27	93.1%
Commissioner Pct 4	3	3	100%	3	0	0.0%	3	3	100%
Constable Pct 1	12	12	100%	13	11	84.6%	13	11	84.6%
Constable Pct 2	12	11	91.7%	13	13	100%	13	11	84.6%
Constable Pct 3	14	13	92.9%	15	15	100%	15	13	86.7%
Constable Pct 4	13	13	100%	13	11	84.6%	13	13	100%
Corrections	298	248	83.2%	307	256	83.4%	303	256	84.5%
County Attorney	53	35	66.0%	55	44	80.0%	53	39	73.6%
County Auditor	29	26	89.7%	28	25	89.3%	28	24	85.7%
County Clerk	42	35	83.3%	42	37	88.1%	42	38	90.5%
County Court at Law 1	4	3	75.0%	4	3	75.0%	4	3	75.0%
County Court at Law 3	4	4	100%	4	3	75.0%	4	4	100%
County Judge	8	7	87.5%	N/A*	N/A*	N/A*	5	5	100%
County Treasurer	5	4	80.0%	5	4	80.0%	5	4	80.0%
District Attorney	36	36	100%	38	35	92.1%	42	39	92.9%
District Clerk	28	23	82.1%	30	28	93.3%	33	32	97.0%
Elections	9	8	88.9%	12	10	83.3%	12	10	83.3%
Emergency Management	4	4	100%	4	3	75.0%	3	3	100%
Emergency Medical Services	141	128	90.8%	141	137	97.2%	141	131	92.9%
Emergency Services	3	2	66.7%	3	2	66.7%	2	1	50.0%
Extension Services	3	2	66.7%	2	2	100%	3	1	33.3%
Fleet Services	17	17	100%	17	16	94.1%	16	15	93.8%
Georgetown DPS	2	2	100%	2	1	50.0%	1	1	100%
HazMat	2	2	100%	4	3	75.0%	4	2	50.0%
Human Resources	11	9	81.8%	10	8	80.0%	12	10	83.3%
Information Systems	40	39	97.5%	43	40	93.0%	47	43	91.5%

*New department created, so position movement due to transferring funds to a newly created budget code

Department/Office	FY18			FY19			FY20		
	Start	Final	Rate	Start	Final	Rate	Start	Final	Rate
Justice of the Peace Pct 1	10	7	70.0%	9	4	44.4%	10	7	70.0%
Justice of the Peace Pct 2	10	8	80.0%	11	10	90.9%	12	12	100%
Justice of the Peace Pct 3	16	15	93.8%	16	10	62.5%	14	13	92.9%
Justice of the Peace Pct 4	13	11	84.6%	11	5	45.5%	13	12	92.3%
Juvenile Services	157	124	79.0%	161	120	74.5%	147	114	77.6%
Magistrate Office	10	7	70.0%	8	6	75.0%	N/A*	N/A*	N/A*
Mobile Outreach Team	12	9	75.0%	10	9	90.0%	11	9	81.8%
Parks	22	17	77.3%	23	20	87.0%	25	19	76.0%
Personal Bond Office	3	1	33.3%	3	3	100%	N/A*	N/A*	N/A*
Purchasing	8	7	87.5%	10	7	70.0%	10	9	90.0%
Sheriff's Office	210	190	90.5%	217	198	91.2%	224	198	88.4%
Tax Assessor/Collector	50	45	90.0%	53	48	90.6%	54	52	96.3%
Unified Road Systems	126	106	84.1%	120	105	87.5%	127	115	90.6%
Veteran Services	5	5	100%	5	3	60.0%	6	5	83.3%
Wireless Communications/RCS	5	4	80.0%	5	2	40.0%	6	4	66.7%

*New department created, so position movement due to transferring funds to a newly created budget code

COUNTY-WIDE RETENTION STATISTICS

Legend: FY18 FY19 FY20

Starting Employee Count
- 1,596 (FY18)
- 1,631 (FY19)
- 1,660 (FY20)

Ending Employee Count
- 1,367 (FY18)
- 1,416 (FY19)
- 1,453 (FY20)

Applicable Terminations
- 229 (FY18)
- 215 (FY19)
- 207 (FY20)

ANNUAL RETENTION RATES

85.7%	86.8%	87.5%
FY18	FY19	FY20

Retention rates reflect the percentage of employees continuing employment throughout a fiscal year

FY20 TURNOVER IN DEPARTMENTS/OFFICES WITH 10 OR FEWER EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2019 - September 30, 2020, as reported in Oracle. Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, retirement, and other. 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
All District Courts	2	1	0
Budget Office	3	1	0
County Court at Law 1	4	1	0
County Treasurer	5	0	1
Emergency Service	4	0	1
Extension Services	2	0	2
HazMat	4	2	0
Justice of the Peace 1	9	4	0
Magistrate Office	5	0	8
Purchasing	10	1	0
Veteran Services	6	1	0
Wireless Communications/RCS	7	0	2
	61	↓11	↑14

FY20 TURNOVER IN DEPARTMENTS/OFFICES WITH 11 TO 25 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2019 - September 30, 2020, as reported in Oracle. Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, retirement, and other. 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	12	3	0
Constable Pct 2	13	0	2
Constable Pct 3	14	2	0
Elections	12	2	0
Fleet	16	0	1
Human Resources	12	3	0
Justice of the Peace 3	17	2	0
Justice of the Peace 4	13	1	0
Mobile Outreach Team	11	3	0
Parks	26	10	1
	146	↑ 26	↓ 4

FY20 TURNOVER IN DEPARTMENTS/OFFICES WITH 26 TO 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2019 - September 30, 2020, as reported in Oracle. Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, retirement, and other. 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	29	0
Animal Services	30	9	2
Building Maintenance	31	4	0
County Attorney	54	16	0
County Auditor	28	4	0
County Clerk	43	3	1
District Attorney	42	3	0
District Clerk	33	1	0
Information Systems	49	5	0
Tax Assessor/Collector	56	3	0
	427	↑ 77	↓ 3

FY20 TURNOVER IN DEPARTMENTS/OFFICES WITH MORE THAN 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2019 - September 30, 2020, as reported in Oracle. Turnover data is for full-time employees only; reason for leaving includes voluntary, involuntary, retirement, and other. 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	307	50	2
Emergency Medical Services	145	11	1
Juvenile Services	146	40	1
Sheriff's Office	225	28	2
Unified Road Systems	132	13	1
	955	↓142	↑7

FY20 COUNTY-WIDE TURNOVER STATISTICS

↑ 1687 TOTAL AVERAGE EMPLOYEE COUNT

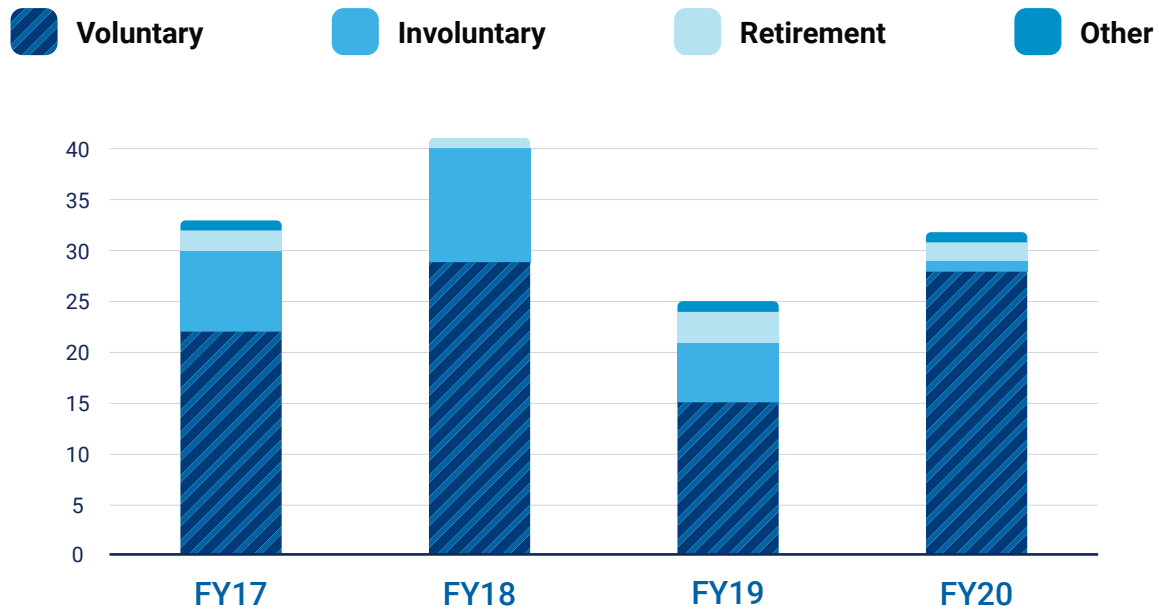↓ 256 TOTAL TURNOVER

28 TOTAL TRANSFERS

↓ 15.2% TURNOVER RATE

↓ 16.8% TURNOVER RATE WITH TRANSFERS

SALARY STUDY CYCLE 1 POSITION TURNOVER CORRECTIONS OFFICERS

Salary Study Cycle 1 position changes went into effect October 1, 2018

Voluntary   **Involuntary**   **Retirement**   **Other**

TURNOVER BY LEAVING REASON

PRE-SALARY STUDY (FY17 & FY18)

74 TOTAL TURNOVER

21% TURNOVER RATE

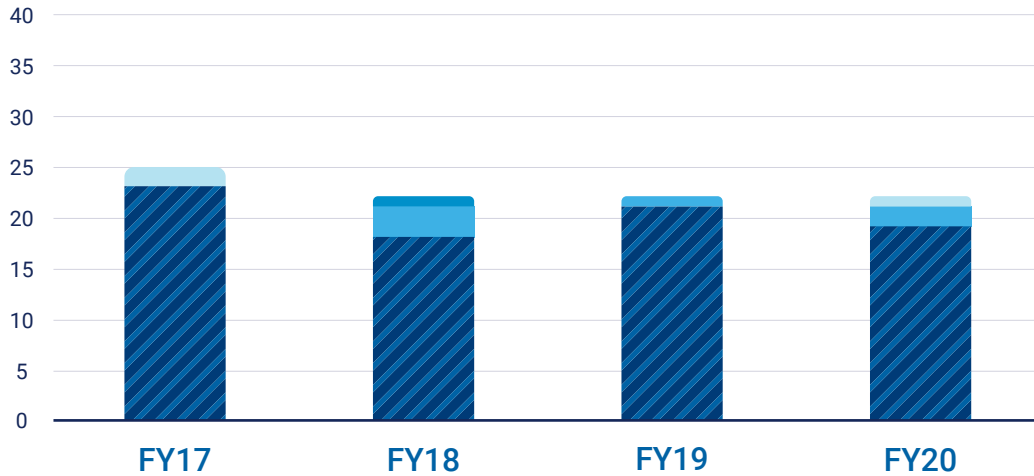### POST-SALARY STUDY (FY19 & FY20)

57 TOTAL TURNOVER

15.2% TURNOVER RATE

SALARY STUDY CYCLE 1 POSITION TURNOVER JUVENILE SUPERVISION OFFICERS (I & II)

Salary Study Cycle 1 position changes went into effect October 1, 2018

■ Voluntary   **■ Involuntary**   **■ Retirement**   **■ Other**

TURNOVER BY LEAVING REASON

PRE-SALARY STUDY (FY17 & FY18)

47
TOTAL TURNOVER

32.2%
TURNOVER RATE

POST-SALARY STUDY (FY19 & FY20)
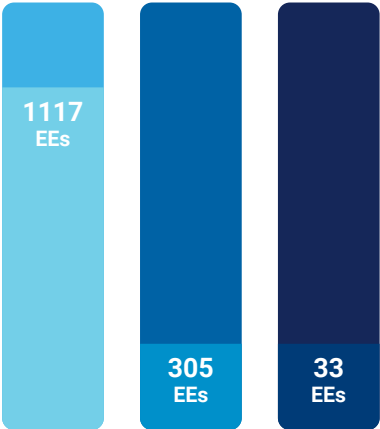
44
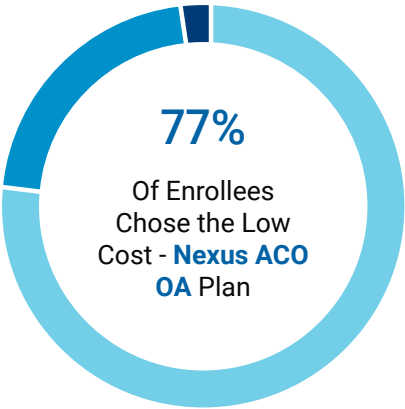TOTAL TURNOVER

33.3%
TURNOVER RATE

BENEFITS

The employee total compensation package consists of salary and benefits. Williamson County provides well-rounded benefits offerings to eligible employees and their families, but how to do we compare? The following data is provided to allow a review of where we stand in relation to neighboring municipalities (please note that the market selected includes only local government entities that would incur similar market costs for healthcare). This information is based on current plan year rates and costs. Plan comparisons are for those plans with the closest match in plan design to the County's most utilized plan. For the 2021 plan year, employees were offered a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) employer contribution option. Also included this year is a utilization overview of the County-provided Employee Assistance Plan (EAP) that has played an important role in the lives of many of our employees and their loved ones.
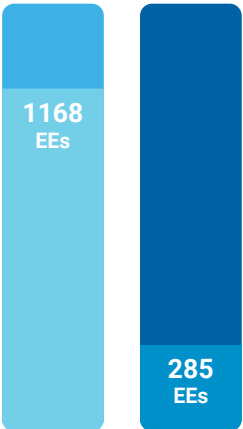
CALENDAR YEAR (CY) EMPLOYEE ENROLLMENT COMPARISON

2021

Nexus ACO OA

Choice Plus

HDHP with or without HSA

77%
Of Enrollees Chose the Low Cost - **Nexus ACO OA** Plan

1117 EEs

305 EEs

33 EEs

2020

Nexus ACO OA

Choice Plus

80%
Of Enrollees Chose the Low Cost - **Nexus ACO OA** Plan

1168 EEs

285 EEs

2019

Nexus ACO OA

Choice Plus

80%
Of Enrollees Chose the Low Cost - **Nexus ACO OA** Plan

1150 EEs
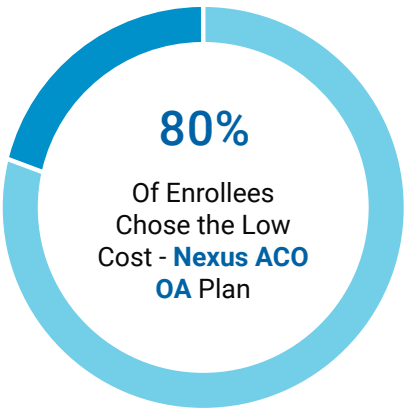
279 EEs
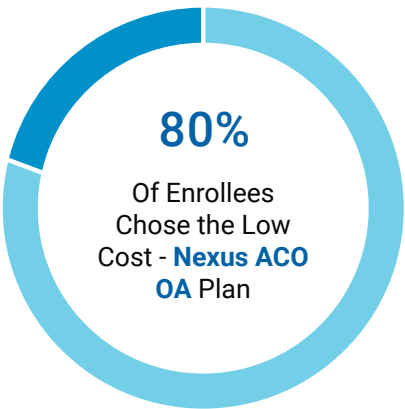
CY21 EMPLOYEE HEALTH PLAN TIER COVERAGE OVERVIEW

HDHP with or without HSA

64%	12%	6%	18%

■ Employee Only

NEXUS ACO OA

48%	20%	10%	22%

■ Employee + Children

CHOICE PLUS

29%	19%	14%	38%

■ Employee + Spouse
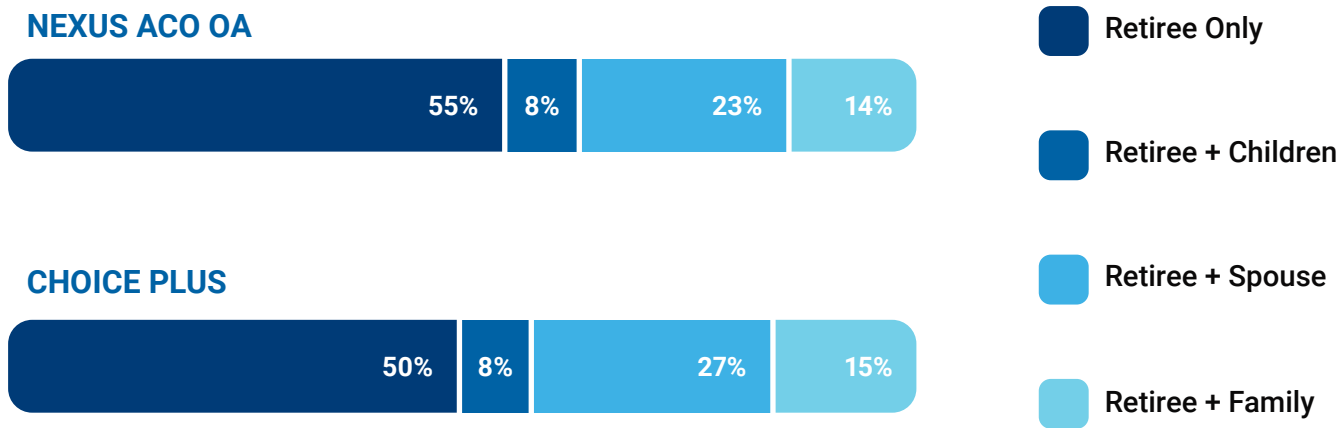
■ Employee + Family
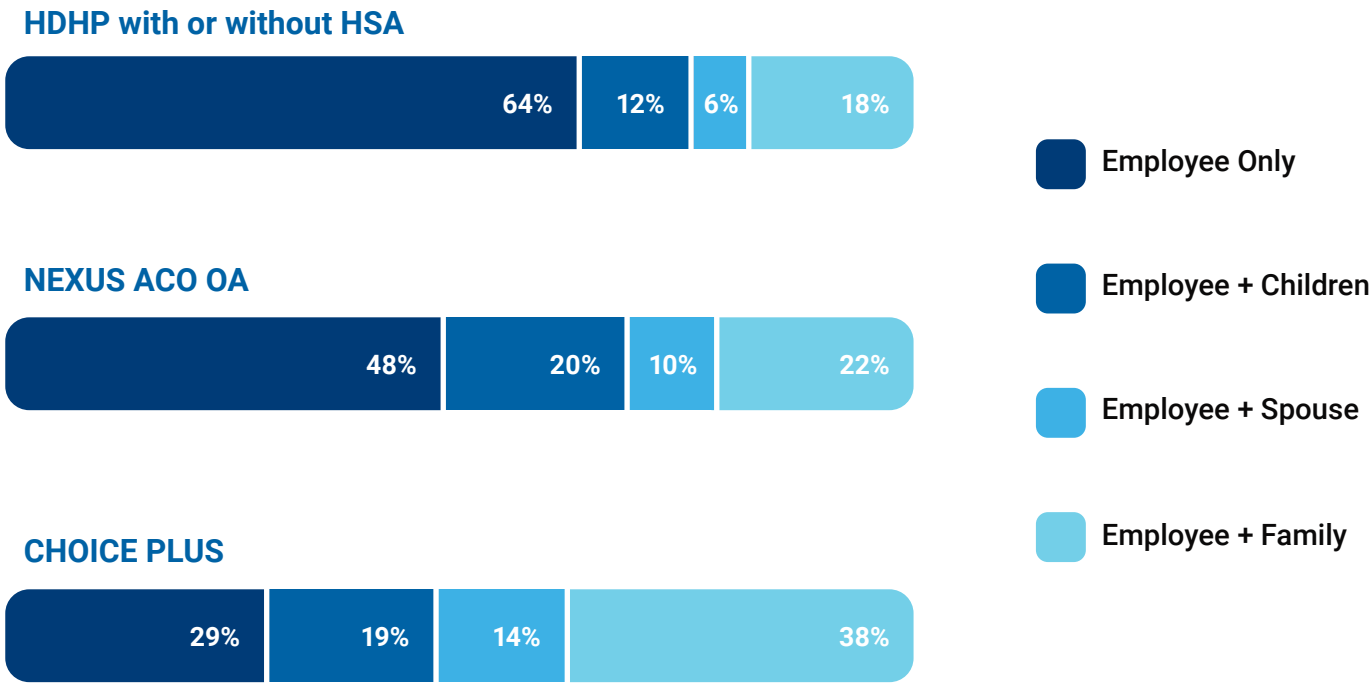
CY21 RETIREE HEALTH PLAN TIER COVERAGE OVERVIEW

The high deductible health plan (HDHP) with Health Savings Account (HSA) option is only available to active employees; qualified retirees may still select between the Nexus ACO OA and Choice Plus plans
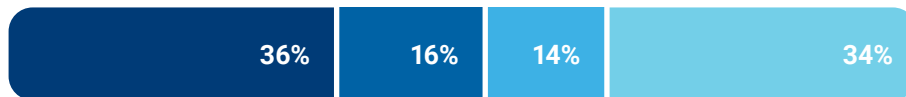
NEXUS ACO OA

55%	8%	23%	14%

■ Retiree Only

CHOICE PLUS

50%	8%	27%	15%

■ Retiree + Children

■ Retiree + Spouse

■ Retiree + Family

CY21 EMPLOYEE DENTAL TIER COVERAGE OVERVIEW

LOW PLAN

Employee Only	Employee + Children	Employee + Spouse	Employee + Family
60%	15%	8%	17%

- ■ Employee Only
- ■ Employee + Children
- ■ Employee + Spouse
- ■ Employee + Family

HIGH PLAN

Employee Only	Employee + Children	Employee + Spouse	Employee + Family
36%	16%	14%	34%
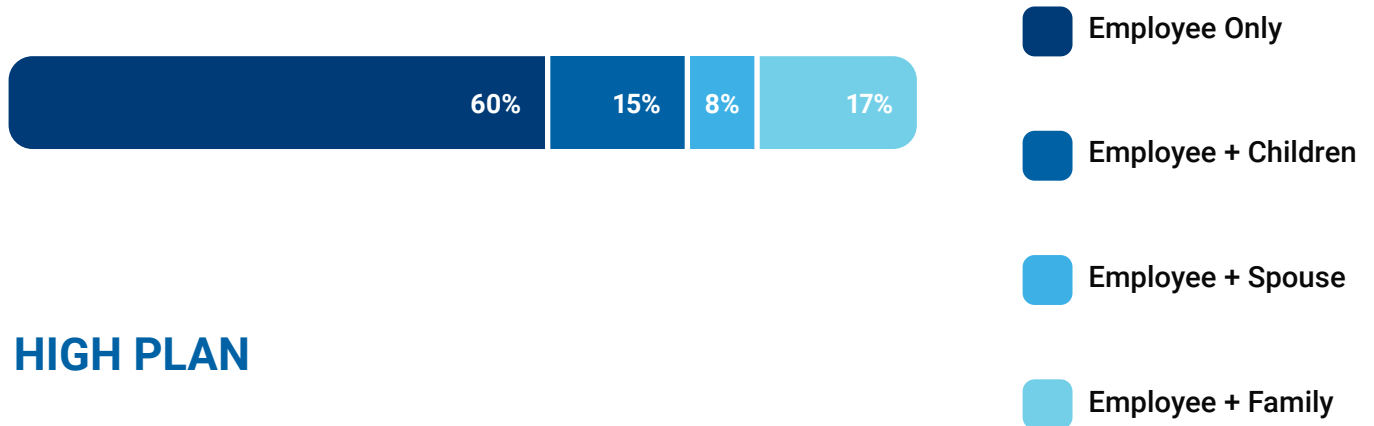
CY21 RETIREE DENTAL TIER COVERAGE OVERVIEW

LOW PLAN

Retiree Only	Retiree + Children	Retiree + Spouse	Retiree + Family
33%	11%	11%	45%

- ■ Retiree Only
- ■ Retiree + Children
- ■ Retiree + Spouse
- ■ Retiree + Family

HIGH PLAN

Retiree Only	Retiree + Children	Retiree + Spouse	Retiree + Family
49%	10%	25%	16%
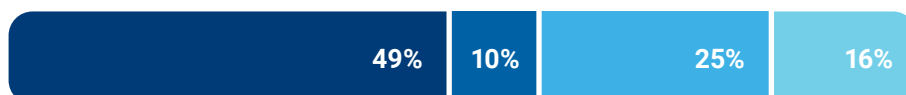
CY 2021
ANNUAL BENEFIT COSTS
Data is based on comparable plan types

SINGLE PREMIUM PER MONTH

Location	Amount
Austin (PPO)	$10.00
Cedar Park (POS)	$50.00
Georgetown (PPO)	$82.96
Hutto (EPO)	$496.71
Round Rock (PPO)	$105.00
Travis (PPO)	$29.00
Wilco (ACO)	$54.08
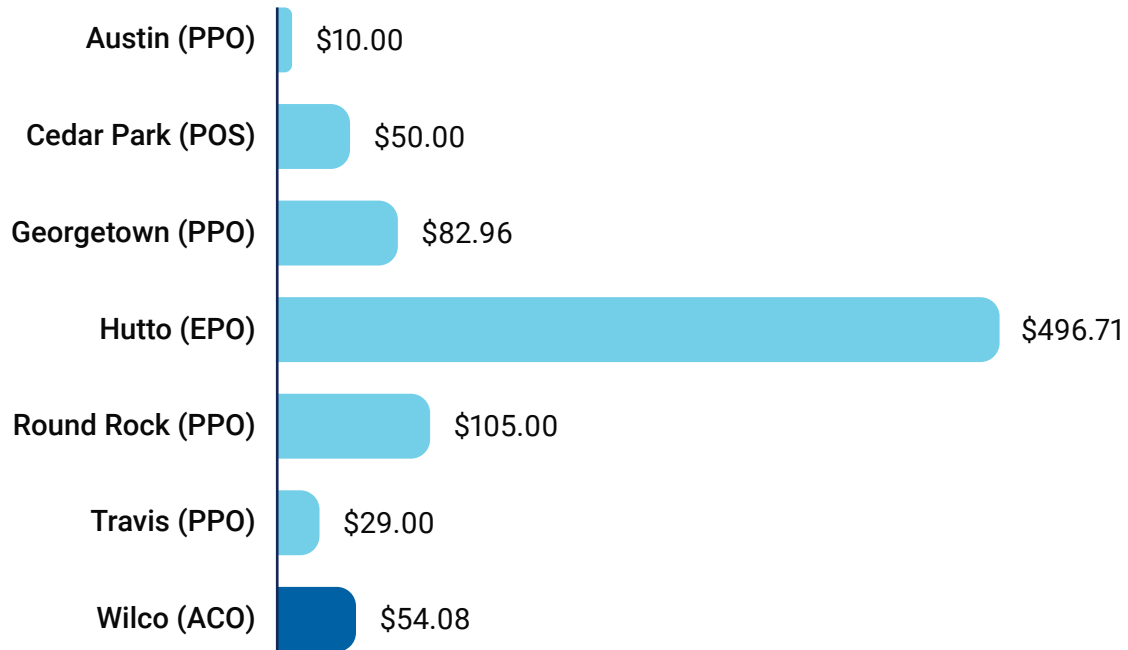
FAMILY PREMIUM PER MONTH

Location	Amount
Austin (PPO)	$641.74
Cedar Park (POS)	$790.00
Georgetown (PPO)	$605.84
Hutto (EPO)	$1,589.43
Round Rock (PPO)	$410.00
Travis (PPO)	$620.00
Wilco (ACO)	$226.72
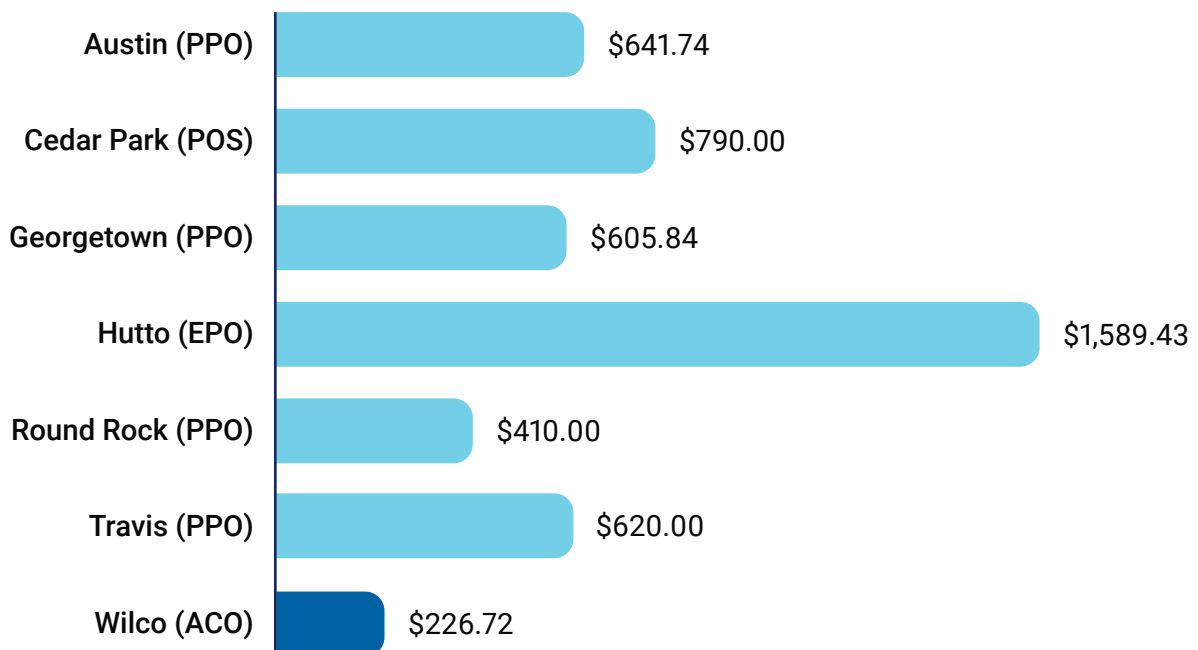
CY 2021
ANNUAL BENEFIT COSTS

Data is based on comparable plan types

CO-PAY PHYSICIAN

Location	Co-Pay
Austin (PPO)	$10
Cedar Park (POS)	$20
Georgetown (PPO)	$30
Hutto (EPO)	$25
Round Rock (PPO)	$25
Travis (PPO)	$30
Wilco (ACO)	$30

CO-INSURANCE

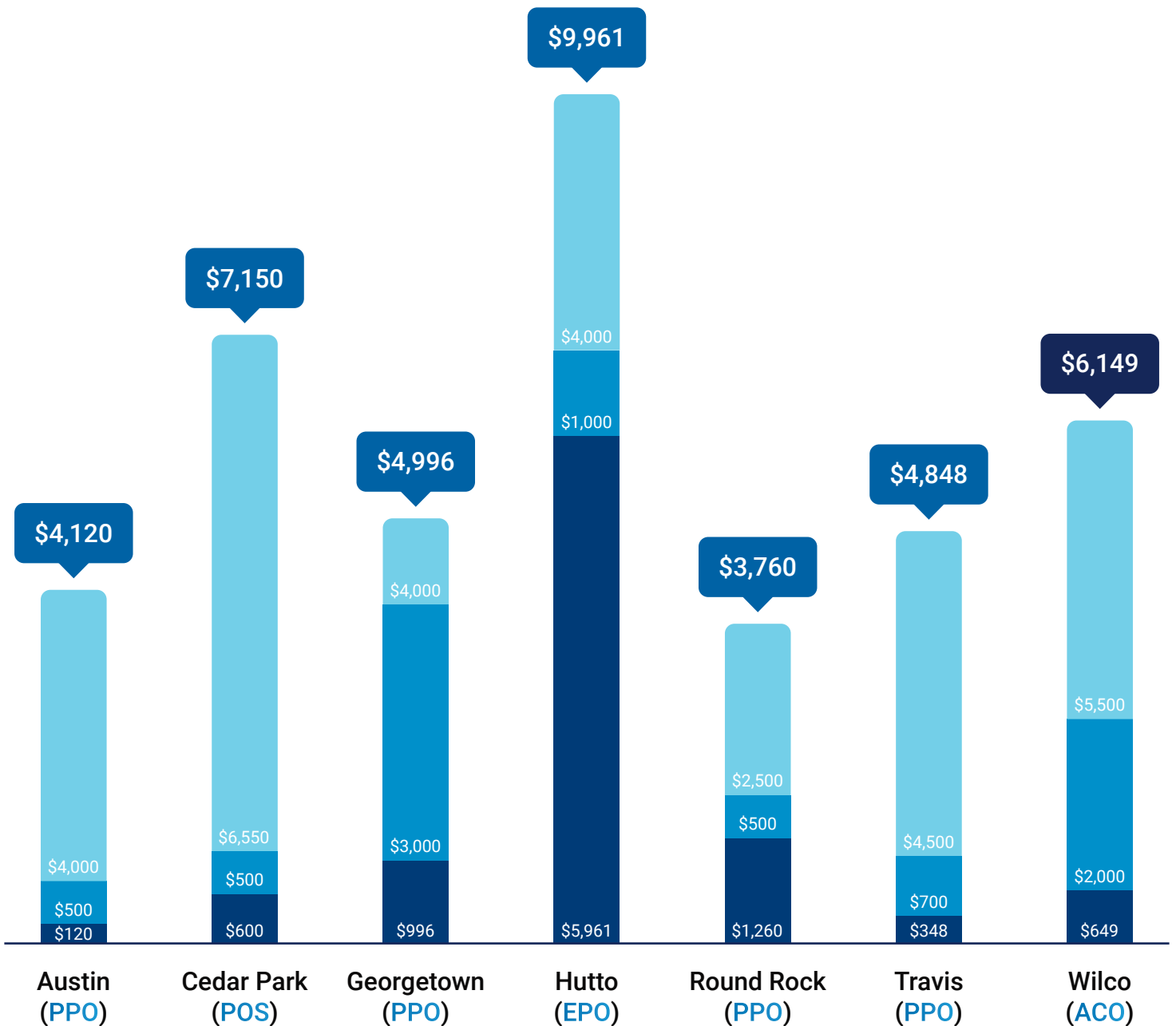| Location	Co-Insurance
Austin (PPO)	20%
Cedar Park (POS)	10%
Georgetown (PPO)	N/A
Hutto (EPO)	20%
Round Rock (PPO)	10%
Travis (PPO)	15%
Wilco (ACO)	20%
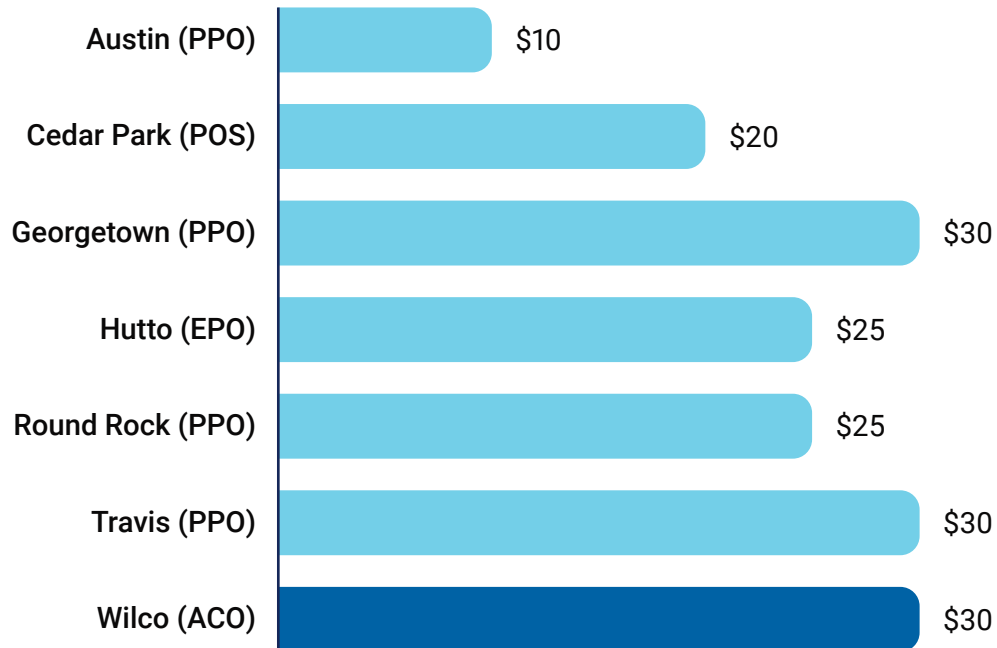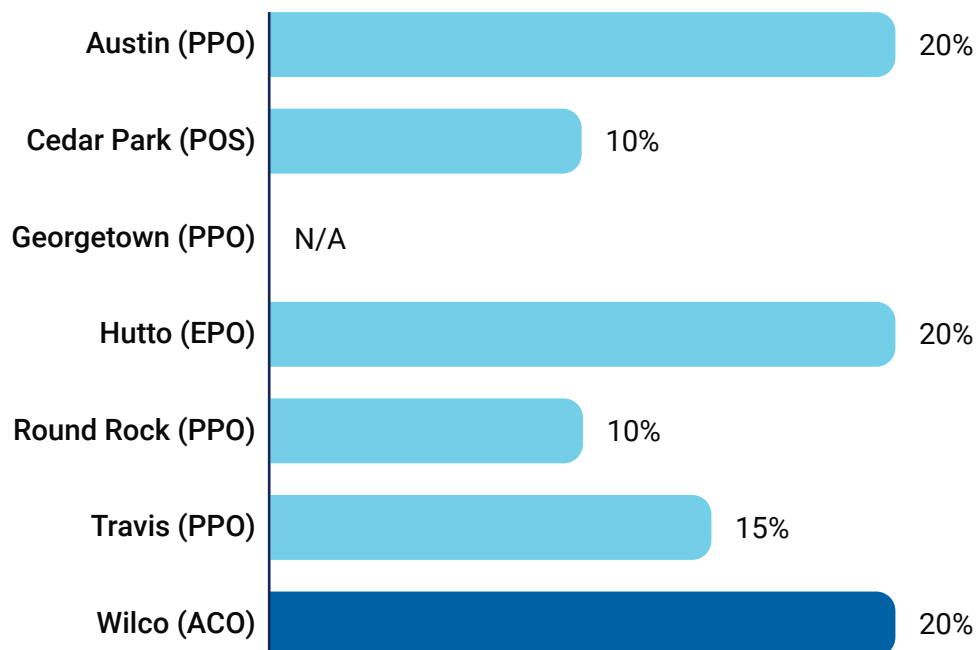
CY 2021 SINGLE
TOTAL POTENTIAL OUT-OF-POCKET COST

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 CY21 **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 ($2,000) from the out-of-pocket max (now $3,500). These totals ($649) and ($2,000) plus ($3,500) are reflected in the graph below.]
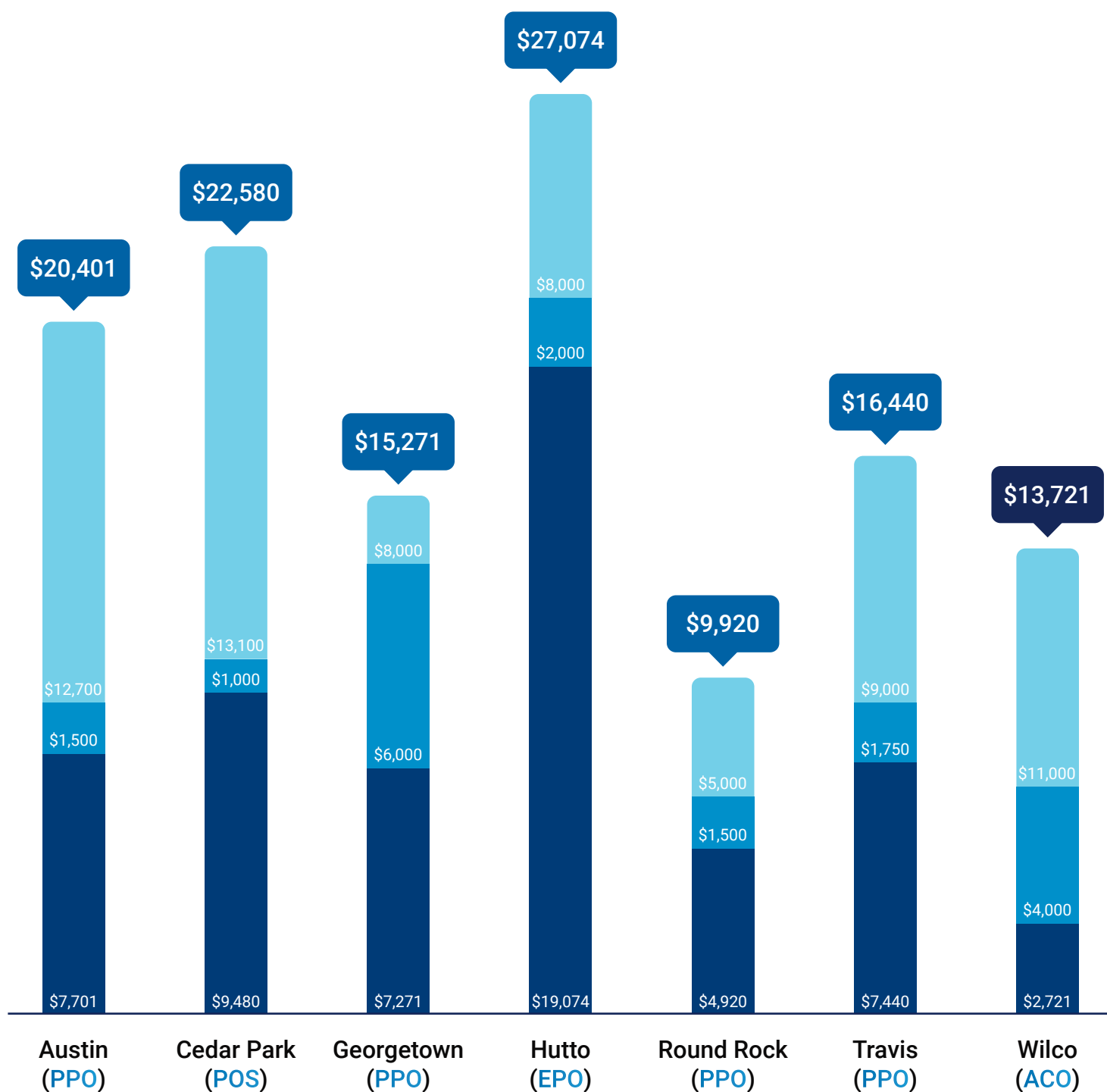
■ **Annual Premium**   ■ **Deductible**   ■ **Out-Of-Pocket Max**

$4,120
$4,000
$500
$120

$7,150
$6,550
$500
$600

$4,996
$4,000
$3,000
$996

$9,961
$4,000
$1,000
$5,961

$3,760
$2,500
$500
$1,260

$4,848
$4,500
$700
$348

$6,149
$5,500
$2,000
$649

Austin
(PPO)

Cedar Park
(POS)

Georgetown
(PPO)

Hutto
(EPO)

Round Rock
(PPO)

Travis
(PPO)

Wilco
(ACO)

CY 2021 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

■ **Annual Premium**　　　　■ **Deductible**　　　　■ **Out-Of-Pocket Max**

Location	Total	Out-Of-Pocket Max	Deductible	Annual Premium
Austin (PPO)	$20,401	$12,700	$1,500	$7,701
Cedar Park (POS)	$22,580	$13,100	$1,000	$9,480
Georgetown (PPO)	$15,271	$8,000	$6,000	$7,271
Hutto (EPO)	$27,074	$8,000	$2,000	$19,074
Round Rock (PPO)	$9,920	$5,000	$1,500	$4,920
Travis (PPO)	$16,440	$9,000	$1,750	$7,440
Wilco (ACO)	$13,721	$11,000	$4,000	$2,721

CY 2020 EMPLOYEE ASSISTANCE PROGRAM (EAP) UTILIZATION

Actual numbers are not included in order to maintain privacy of participants

TYPES OF CASES

CLINICAL
Counseling cases that may include face-to-face, structured telephonic, video, on-line, first call resolution/in the moment support

WORK-LIFE
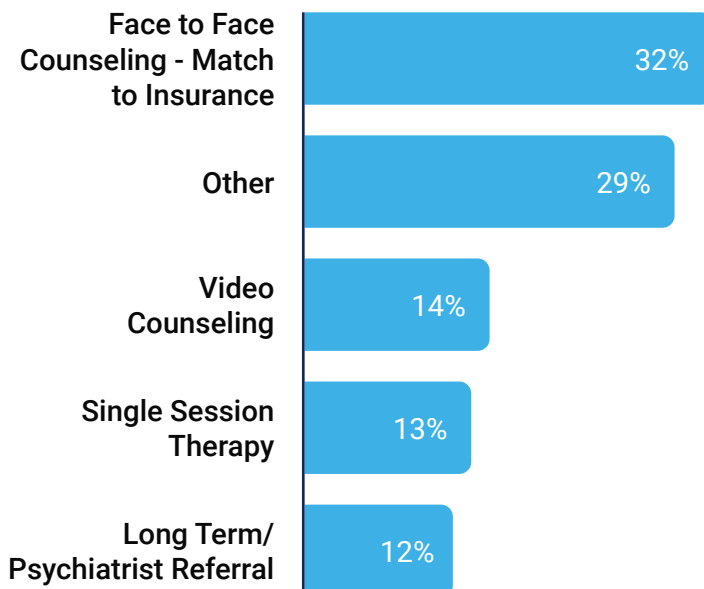Consultation and/or referrals for community resources

WEB HITS
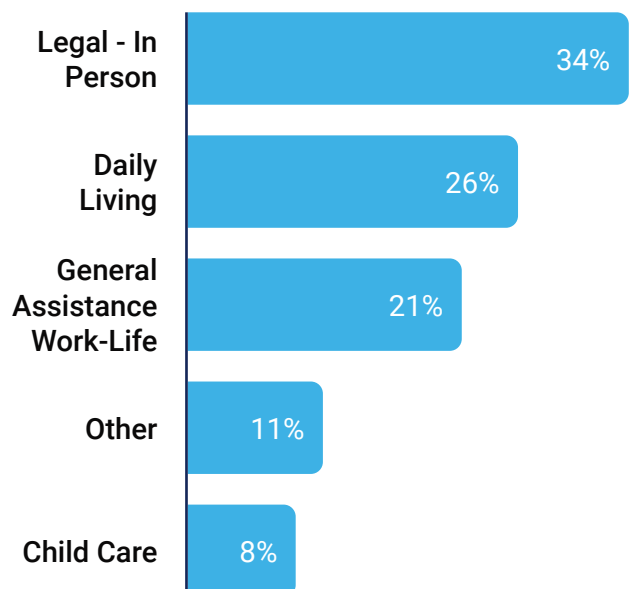Recorded each time a user moves from section to section on the website

UTILIZATION OVERVIEW

3%

13%   84%

- Clinical Cases
- Work-Life Cases
- Web Hits

CLINICAL SERVICES UTILIZATION

Service	%
Face to Face Counseling - Match to Insurance	32%
Other	29%
Video Counseling	14%
Single Session Therapy	13%
Long Term/ Psychiatrist Referral	12%

WORK-LIFE SERVICES UTILIZATION

Service	%
Legal - In Person	34%
Daily Living	26%
General Assistance Work-Life	21%
Other	11%
Child Care	8%

TOP PRESENTING CONCERNS: CLINICAL & WORK-LIFE

PERSONAL
1. Stress
2. Low Mood
3. Anxiety/Panic
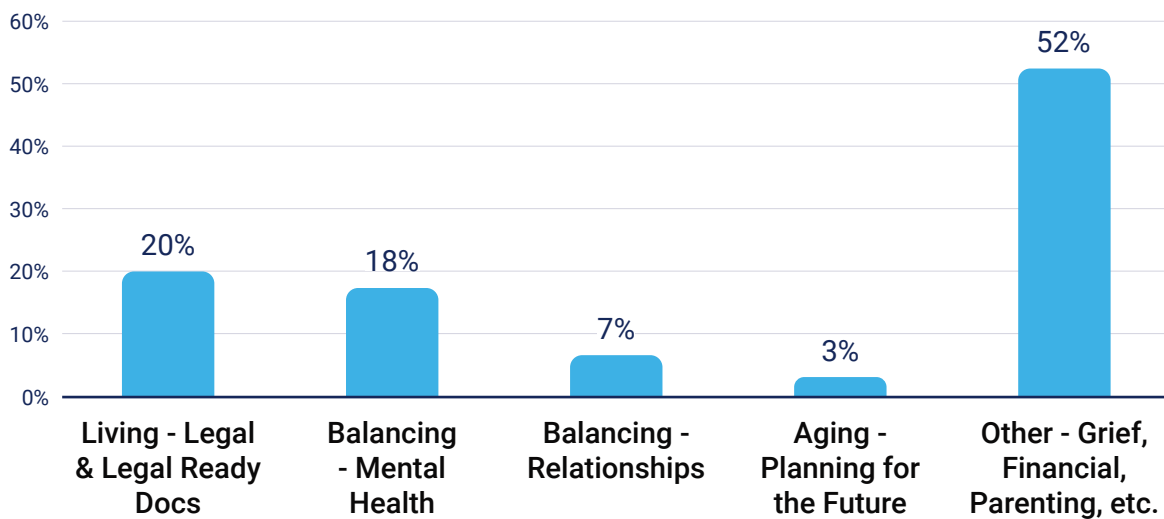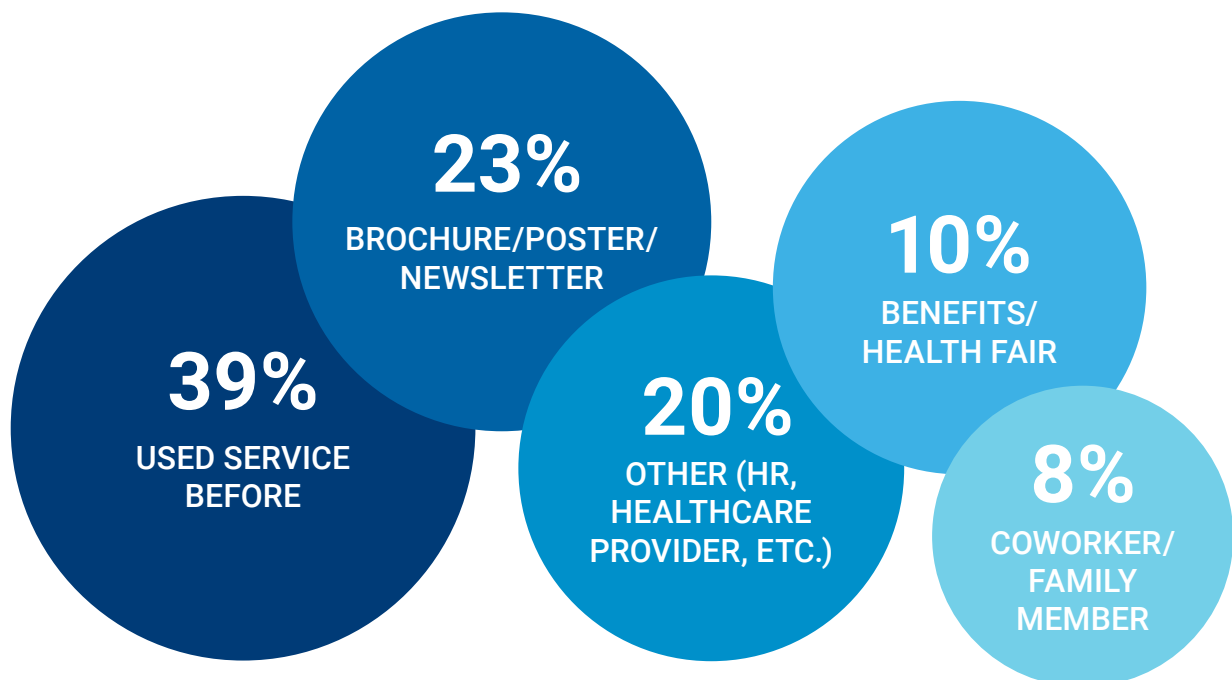4. Fluctuating Mood
5. Difficulty Concentrating

WORK-RELATED
1. Workplace Stress
2. Work Performance Issues
3. Conflict at Work
4. Workplace Bullying/Harassment
5. Career Change/Transition

WEBSITE UTILIZATION

Does not include web hits from the Deer Oaks EAP home page

Category	Percentage
Living - Legal & Legal Ready Docs	20%
Balancing - Mental Health	18%
Balancing - Relationships	7%
Aging - Planning for the Future	3%
Other - Grief, Financial, Parenting, etc.	52%

HOW PARTICIPANTS HEARD ABOUT THE EAP

- **39%** USED SERVICE BEFORE
- **23%** BROCHURE/POSTER/NEWSLETTER
- **20%** OTHER (HR, HEALTHCARE PROVIDER, ETC.)
- **10%** BENEFITS/HEALTH FAIR
- **8%** COWORKER/FAMILY MEMBER

REFLECTIONS

Like every County department and office, Human Resources faced unimaginable challenges in 2020. Below are just a few of the ways HR staff innovated to provide continuous service and engage employees during these unprecedented times.

PANDEMIC RESPONSE

- In less than a week, moved all New Employee Orientation (NEO) processes online, while continuing to provide over-the-phone support for new employees.
- Routed calls and implemented a rotating in-office schedule to reduce exposure and allow staff to work from home while providing continuous service.
- Created and disseminated ongoing pandemic-related communications via email and on Sharepoint, including a COVID-19 Frequently Asked Questions (FAQ) reference document and Families First Coronavirus Response Act-related online leave request form, poster and FAQ sheet.
- In conjunction with our workers compensation insurance provider, ensured early on that both the provider and HR staff received education on how to identify and report pandemic-related claims to avoid delays in coverage.
- Created an online video resource library on Sharepoint, giving WilCo staff 24/7 access to a variety of HR developed training videos, including the Respectful Workplace Training (as well as its accompanying quiz) and Williamson County FY21 Compensation presentation. The Respectful Workplace Training has been viewed 724 times to date.
- Remotely interviewed, hired and trained three new HR/Benefits staff members.
- Transitioned to a completely virtual Benefits Fair. Employees had access to benefits and wellness-related resources and participated in educational webinars, open enrollment sessions and wellness contests, over a two-week period.
- Supported the Emergency Operations team and additional County departments in various ways, including assisting with identification and placement of WilCo staff to work on pandemic specific teams; providing morale boost during daily Emergency Operations meetings; and volunteering to answer calls from the vaccine help line, as well as assist at the onsite vaccination and enrollment sites.
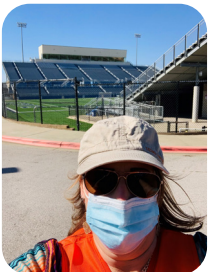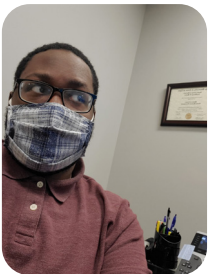
ADDITIONAL ACCOMPLISHMENTS

- Set up a phone tree for the HR main line, providing customers streamlined access to assistance.
- Developed and disseminated the first HR/Benefits customer service survey.
- Added a Wellness Coordinator to the Benefits team to enhance the County wellness program. Developed additional support in the Risk Coordination division due to continued growth.
- Restructured the Workforce Services division to better utilize staffing resources and focus on the areas of employee relations, processes, leave and training.
- Developed an online *Workers Compensation First Report of Injury* form which automatically routes to appropriate HR staff when an incident occurs.
- Created a "Supervisors Toolkit" on Sharepoint to provide WilCo Leadership with helpful reference materials, including HR developed pamphlets on topics such as grief in the workplace, as well as how to handle a variety of critical employee incidents.
- Facilitated and shared a live webinar by TCDRS to remotely educate employees on WilCo's retirement plan.

THE FUTURE

The HR department is committed to seeking more opportunities to provide the highest level of support to all WilCo staff, and we are looking forward to the future. Below you will find a few of the ways we plan to grow in the coming year:

• Continue to develop and grow our training, education and communications programs with in-house videos, webinars (i.e., retirement planning, wellness, etc.), and scheduled in-person updates on various subjects.

• Create an online general liability reporting form and process with automated routing, similar to the auto/property incident reporting process.

• Develop a more user-friendly performance review process for Leadership.

• And much, much more!

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