

WILLIAMSON COUNTY  
HUMAN RESOURCES

**EMPLOYEE  
ANALYTICS GUIDE**

---

SEVENTH  
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 County 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 2021, unless otherwise noted. Statistical data is as reflected in Oracle, Managers Portal, NeoGov, ServiceNow, external market survey, or verified informational resources. 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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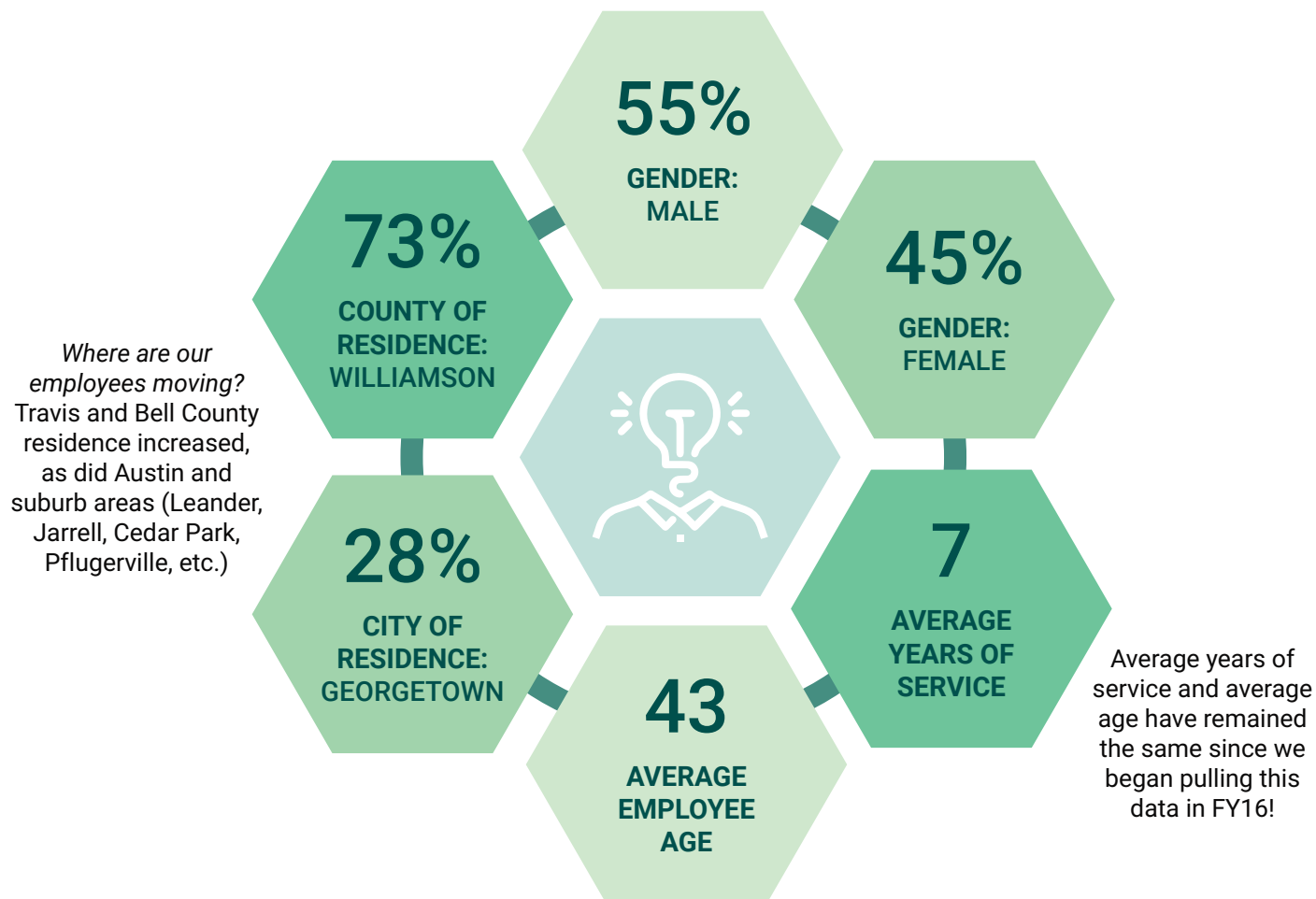
## DEMOGRAPHICS

Williamson County is supported by a dedicated and diverse population of employees. Though constantly changing, the following representation is an overview of the statistical make-up of the employee population. This edition includes 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 for succession planning.

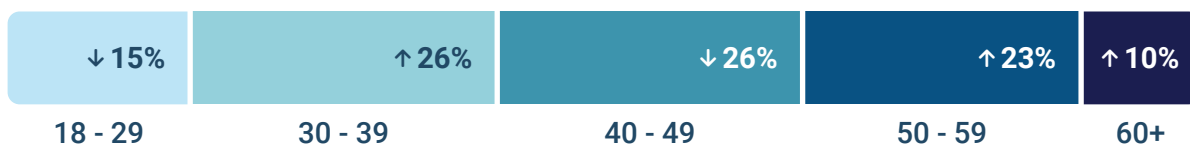


# WILLIAMSON COUNTY WORKFORCE

Demographic statistics listed below are specific to FY21. Changes include female orientation increasing by 1% (male decreasing by 1%), as well as Wilco and Georgetown residence dropping by 3% and 2%, respectively

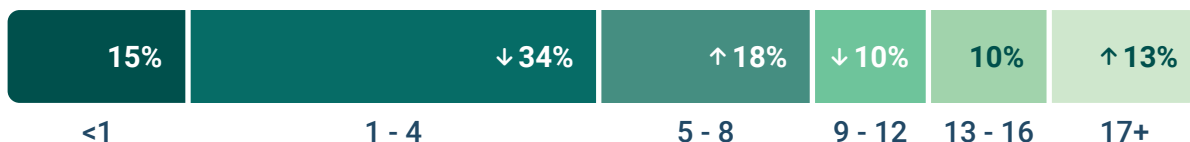


## AGE DISTRIBUTION



In FY21, our 18-29 and 40-49 populations dropped by 3% and 1%, respectively. Employees between the ages of 30-39 increased 2%; 50-59 and 60+ increased by 1% each

## YEARS OF SERVICE DISTRIBUTION

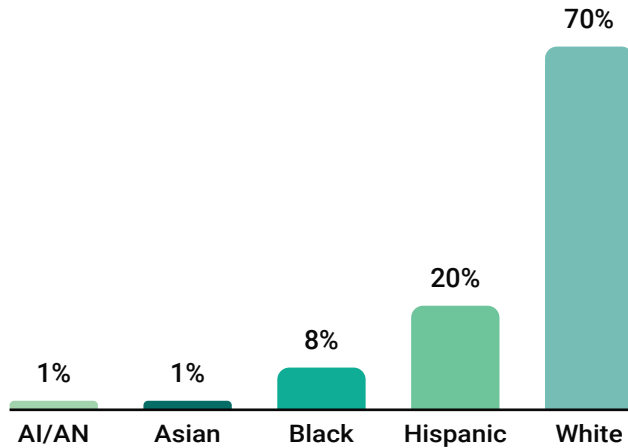


More than half of our employees have 5 years of service or more with the County and a little more than one third have dedicated 8 years of service or more! In FY21, ranges 1-4 and 9-12 dropped 1% each, while 5-8 and 17+ increased by 1%

## FY21 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.

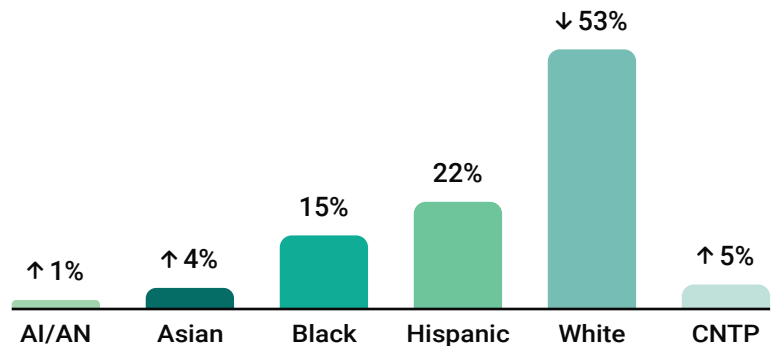
**Abbreviations:** AI/AN- American Indian/Alaskan Native; CNTP- Choose Not to Provide



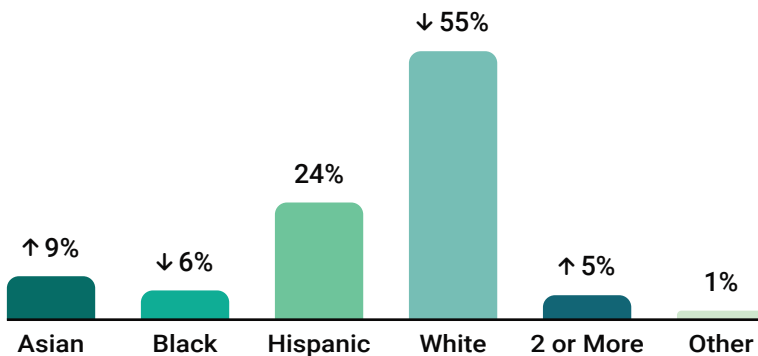
**EMPLOYEE RACE/ETHNICITY DISTRIBUTION**

The employee race/ethnicity distribution did not change from FY20 to FY21. Native Hawaiian/Other Pacific Islander and Two or More remained at less than 1% of the population. Choose Not to Provide is not an option for Williamson County employees

Applicants who chose White as their race/ethnicity decreased by 3%, while applicants identifying as American Indian/Alaskan Native, Asian, and Choosing Not to Provide increased by 1% each. Native Hawaiian/Other Pacific Islander remained at less than 1%



**APPLICANT RACE/ETHNICITY DISTRIBUTION**

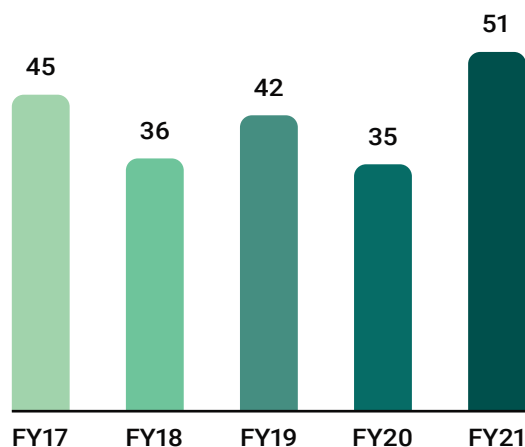


**WILCO RESIDENT RACE/ETHNICITY DISTRIBUTION**

During FY21, WilCo residents identifying as Asian increased by 1%, while Black residents decreased by 1%. Those identifying with Two or More races/ethnicities increased by 2%. American Indian/Alaskan Native residents dropped 1% to less than 1%. Native Hawaiian/Other Pacific Islander also remained at less than 1%. Hispanic race/ethnicity was broken out into its own category for the first time. At least partially as a result, White identification decreased by 26%. Other was not previously an option

## 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 path, it is important for leadership to be aware of potential impacts on business continuity. Unless otherwise noted, all data is specific to FY21



**RETIREMENTS\***

\*Reason For Leaving listed as Retirement



**60**

**AVERAGE AGE  
AT RETIREMENT**



**20**

**AVERAGE YEARS OF  
SERVICE AT RETIREMENT**



**21 / 1.3%**

**NUMBER OF EMPLOYEES  
WHO MEET WILCO  
AVERAGE RETIREMENT  
STATISTICS**

## TEXAS COUNTIES & DISTRICTS RETIREMENT SYSTEM (TCDRS) ELIGIBILITY

**293 / 17.8%**

**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

**207 / 12.5%**

**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

**567 / 34.4%**

**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

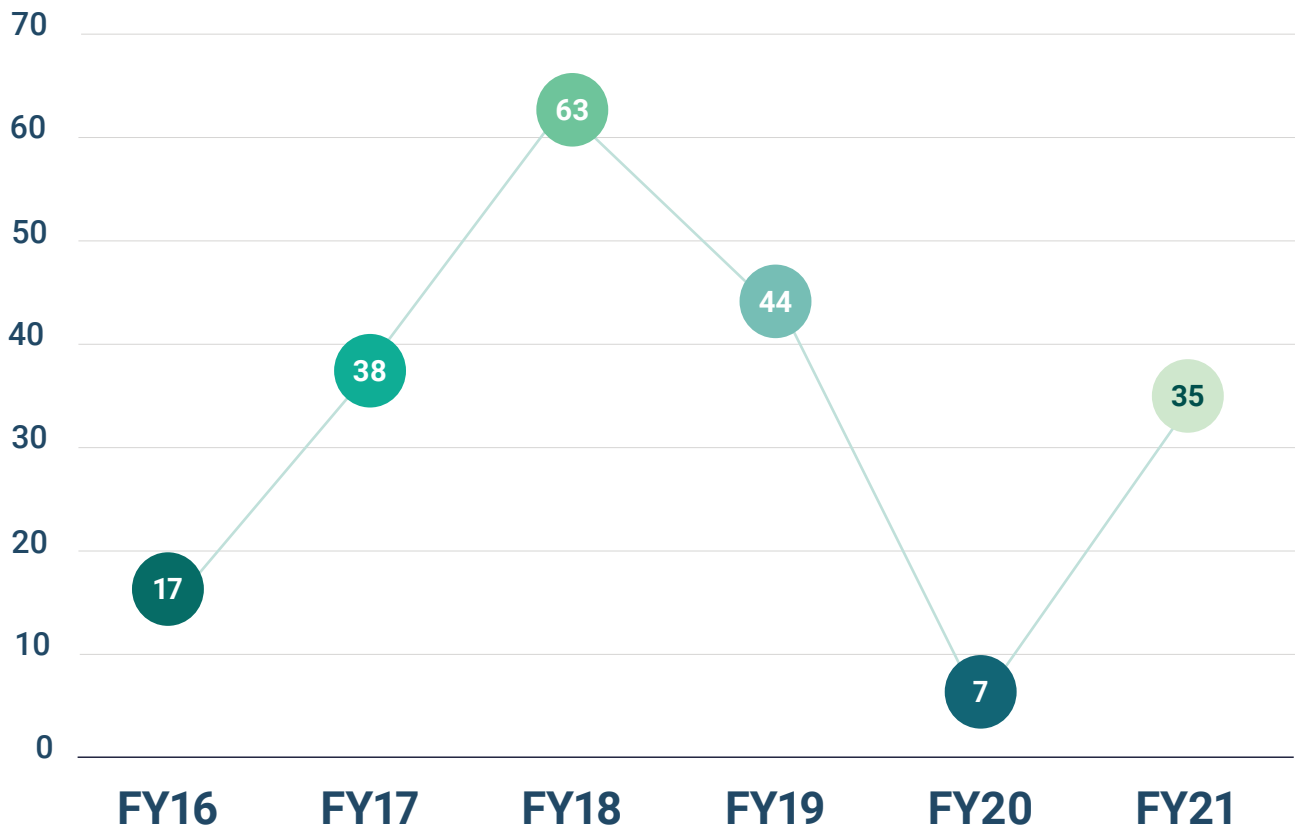
## **POSITIONS AND PAY**

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, including FY22, in various compensation categories. In FY22, the Commissioners Court approved an additional mid-year COLA to address the increasing recruiting and retention challenges in the current market.



## 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



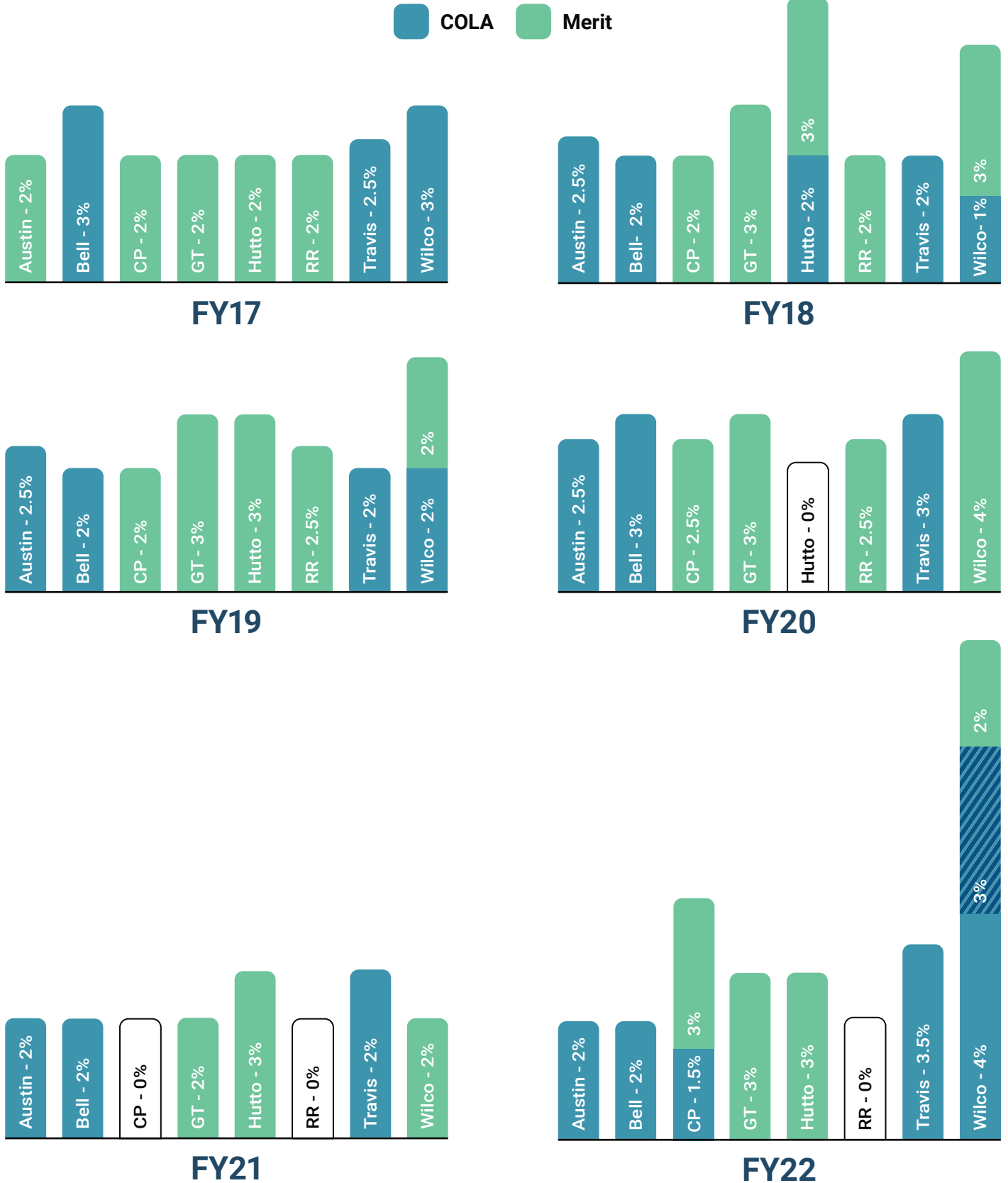
## AVERAGE COUNTY EMPLOYEE MERIT ALLOCATION

Merit allocated in FY21 was lump sum only. Prior data does not include monies for lump sum merit. Cost of living adjustments (COLAs) are not included in these figures



# ANNUAL COLA/MERIT COMPARISON


Amount shown is as funded by the appropriate city or county authority and is not reflective of individual merit received. **Abbreviations:** CP- Cedar Park; GT- Georgetown; RR- Round Rock



WilCo FY21 merit increases were **lump-sum** only

Striped section indicates WilCo employees received an additional **3% COLA** mid-year

## FY22 ELECTED OFFICIAL INCREASES (%)


	Bell	Brazoria	Cameron	Fort Bend	Galveston	Lubbock	Montgomery	Nueces	Wilco	Avg %
Commissioners	2.0%	1.0%	\$5,000	4.7%	0.0%	~1.5%	5.0%	0.0%	8.0%	2.8%
Constables	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	~0.4%	14.2%	3.8%
County Attorney	2.0%	N/A*	\$5,000	4.7%	N/A*	N/A*	5.0%	1.2%	4.0%	3.4%
County Clerk	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	2.5%	8.0%	3.3%
County Judge	2.0%	1.0%	\$5,000	4.7%	0.0%	0.0%	0.0%	0.0%	8.0%	2.0%
District Clerk	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	0.0%	8.0%	3.0%
Justice of the Peace	2.0%	1.0%	\$5,000	4.7%	0.0%	10.6%	5.0%	~0.3%	8.0%	4.0%
Sheriff	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	11.6%	8.0%	4.4%
Tax Assessor/ Collector	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	2.5%	8.0%	3.3%
Treasurer	2.0%	1.0%	\$5,000	4.7%	0.0%	3.0%	5.0%	N/A*	8.0%	3.4%

~ Variable; average of all increases for the position listed

\*N/A indicates that the entity does not have an elected official with that title

**Please Note:** Average does not include Cameron County's across the board dollar increase. Additionally, the Montgomery County Judge, as well as the Lubbock County Judge and Commissioners from Precinct 1 and 4, refused their increases

## FY22 ELECTED OFFICIAL SALARIES (ROUNDED \$)

	Bell	Brazoria	Cameron	Fort Bend	Galveston	Lubbock	Montgomery	Nueces	Wilco	Avg \$
Commissioners	\$81k	\$126k	\$53k	\$145k	\$121k	~\$83k	\$186k	~\$79k	\$111k	\$109k
Constables	\$68k	\$99k	~\$67k	\$127k	\$78k	\$53k	\$144k	~\$61k	\$99k	\$88k
County Attorney	\$164k	N/A*	\$33k	\$145k	N/A*	N/A*	\$192k	\$124k	\$168k	\$138k
County Clerk	\$87k	\$120k	\$88k	\$141k	\$113k	\$84k	\$139k	\$88k	\$113k	\$108k
County Judge	\$164k	\$154k	\$70k	\$152k	\$193k	\$119k	\$154k	\$96k	\$136k	\$137k
District Clerk	\$87k	\$120k	\$86k	\$141k	\$113k	\$84k	\$139k	\$95k	\$113k	\$109k
Justice of the Peace	\$66k	\$102k	\$56k	\$127k	\$89k	\$84k	\$140k	~\$63k	\$99k	\$92k
Sheriff	\$117k	\$146k	\$113k	\$152k	\$150k	\$122k	\$183k	\$96k	\$138k	\$135k
Tax Assessor/ Collector	\$87k	\$131k	\$93k	\$141k	\$113k	\$84k	\$162k	\$90k	\$117k	\$113k
Treasurer	\$87k	\$118k	\$70k	\$138k	\$113k	\$84k	\$150k	N/A*	\$109k	\$108k

~ Variable; average of all salaries for the position listed

\*N/A indicates that the entity does not have an elected official with that title

**Please Note:** The Montgomery County Judge, as well as the Lubbock County Judge and Commissioners from Precinct 1 and 4, refused their increases

## RETIREMENT PLAN COMPARISON

**Abbreviations:** CP- Cedar Park; GT- Georgetown; RR- Round Rock. All definitions included below, as well as additional information on retirement, are available at [TCDRS.org](http://TCDRS.org)



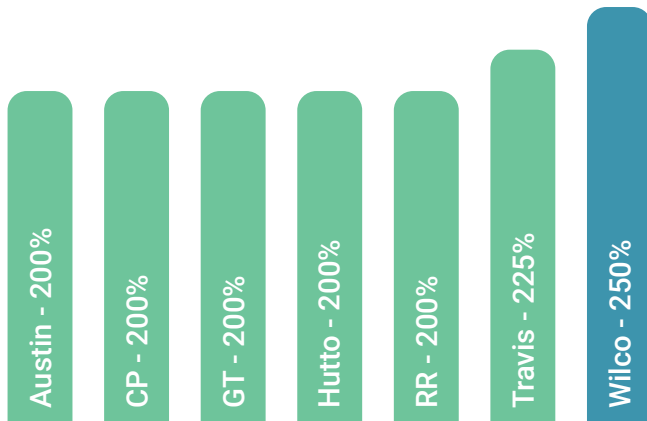
**YEARS TO VEST**

*Vesting means you have enough service time to receive a lifetime monthly benefit when you become eligible and choose to retire*

*The employee deposit rate is the percentage of an employee's pay that goes into their retirement account each month*



**EMPLOYEE DEPOSIT RATE**





**EMPLOYER MATCHING RATE**

*The employer matching rate is the amount an employer adds to an employee's retirement account when they retire. A match of 250% means WilCo will contribute \$2.50 for every \$1.00 you have saved in your TCDRS account while with the County*

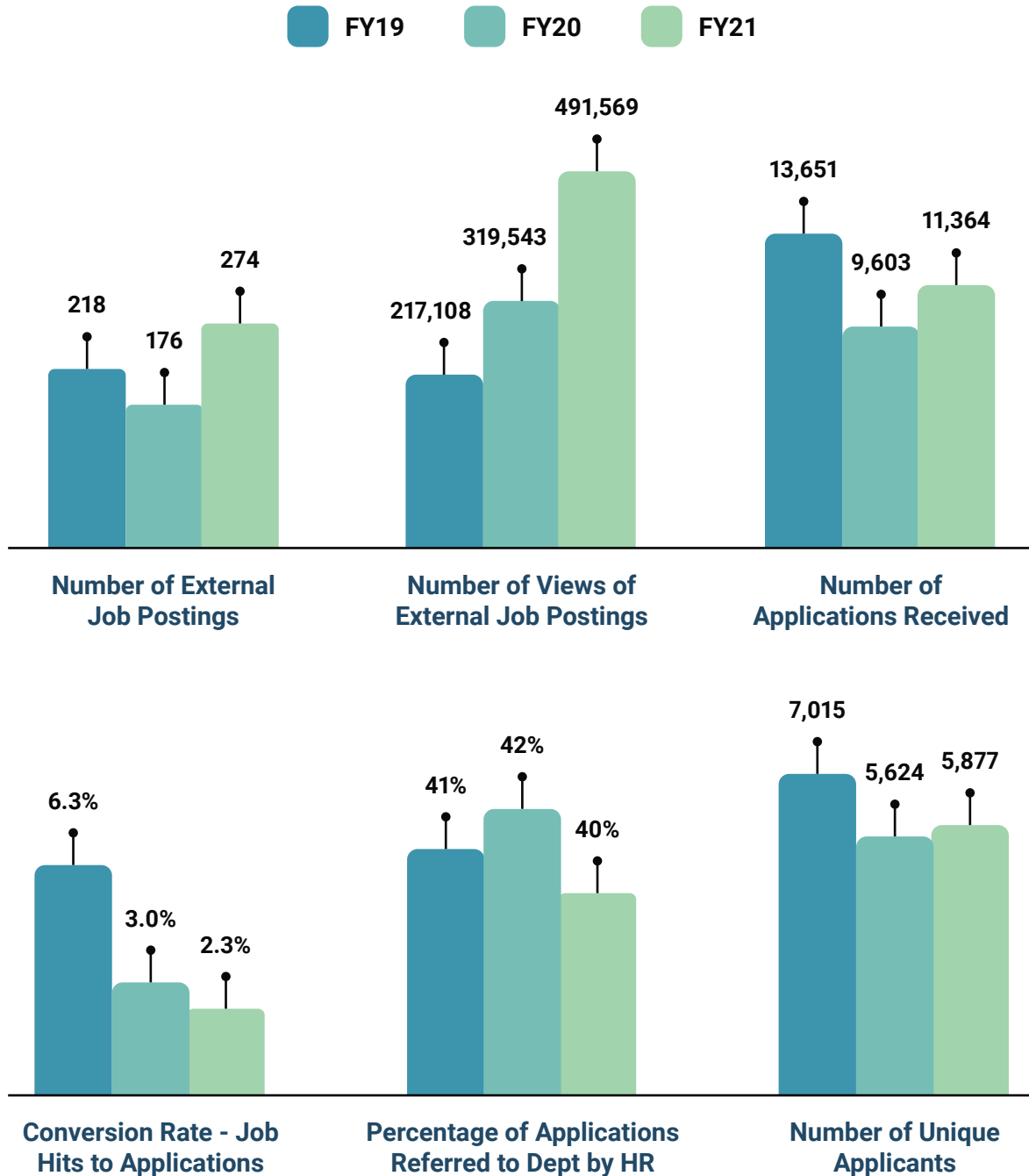


## RECRUITMENT

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. For the second year, the pandemic most certainly had an impact on recruiting. Significant changes in the economy, job market, compensation expectations, and more have adversely impacted the County's ability to retain/fill crucial vacancies to provide the level of service and support needed on a daily basis. In response, HR coordinated an on-site Job Fair that was well attended, considering the pandemic limitations. In July 2021, the Commissioners Court passed a teleworking policy that outlines the option for remote work in positions where business needs can still be met. HR continues to work with County leadership to provide creative and sustainable solutions to retain and recruit successful County employees.



## JOB POSTINGS & APPLICATIONS



## NEW HIRE ORIENTATION PARTICIPATION

**374**

FY19

**369**

FY20

**389**

FY21

Orientation is now completed online for FT, PT, Seasonal, Grant, WCCHD, CAMPO, and Museum employees

## FY21 POSITIONS WITH THE MOST APPLICATIONS



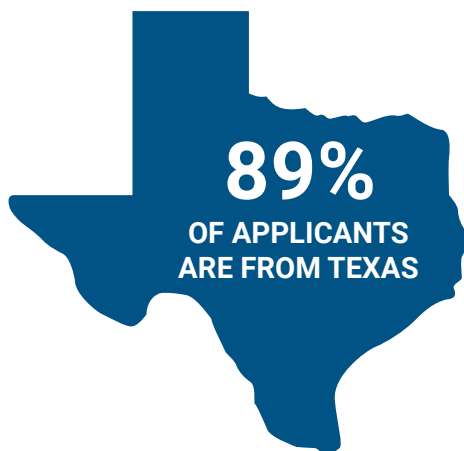
## FY21 APPLICANT DEMOGRAPHICS

### GENDER



\*1% of applicants chose not to provide their gender; female up 4% from FY20

### STATE OF RESIDENCE



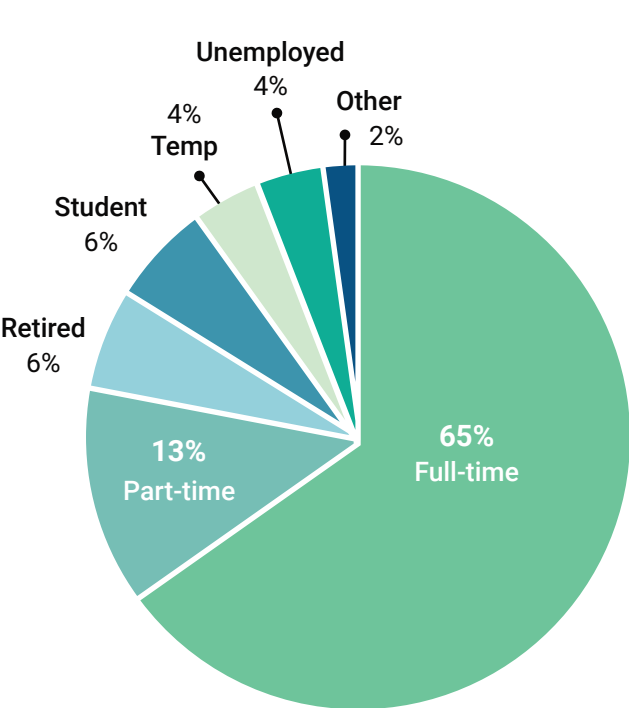
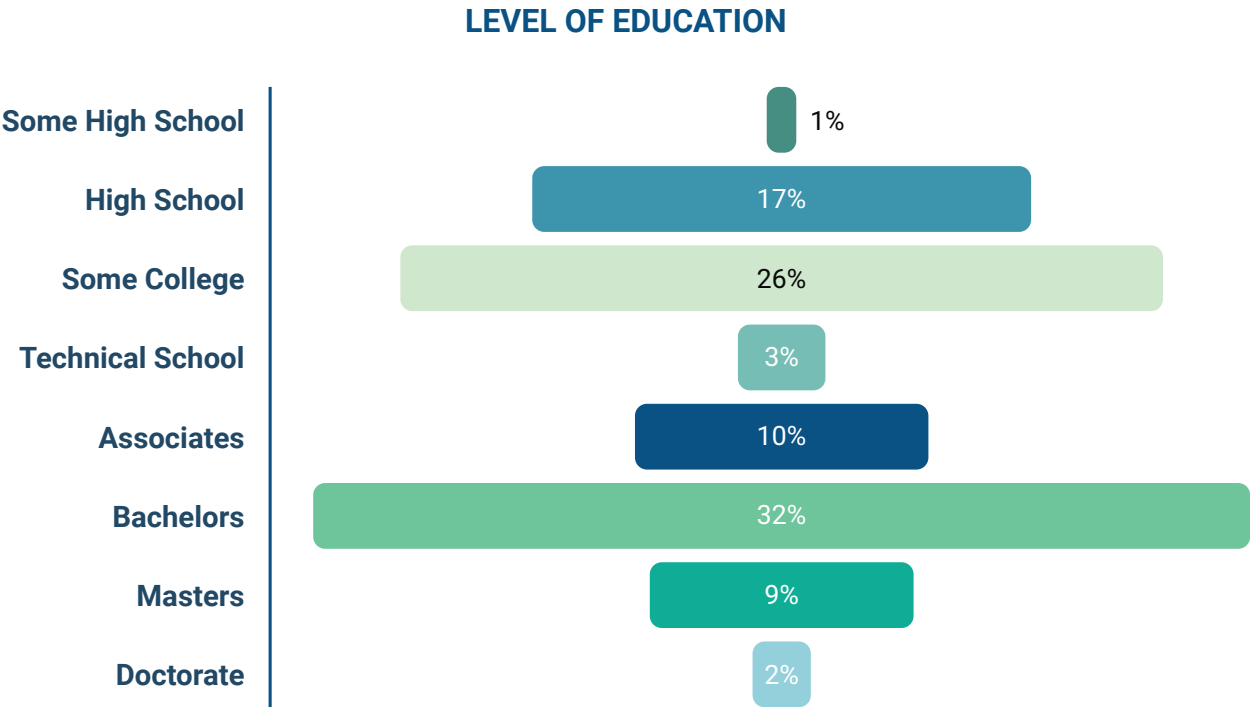
### TOP POSITIONS APPLIED FOR BY OUT OF STATE APPLICANTS



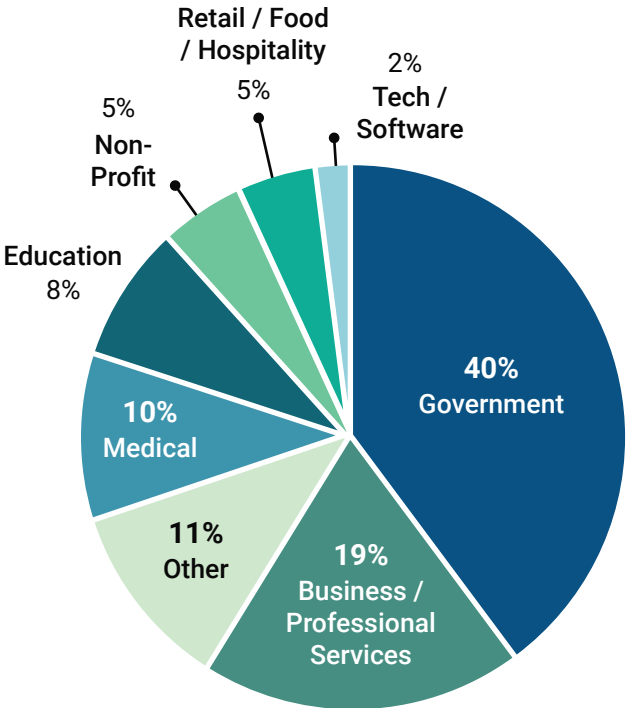
\*11% of applicants apply from out of state



# FY21 APPLICANT DEMOGRAPHICS CONTINUED



EMPLOYMENT STATUS PRIOR TO JOINING WILCO



INDUSTRY CLASSIFICATION PRIOR TO JOINING WILCO

## **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 4A STATISTICS

Commissioners Court approved all findings from Cycle 4A of the Salary Study

9

## NUMBER OF ORGANIZATIONS INCLUDED

911 COMMUNICATIONS  
BUILDING MAINTENANCE  
EMERGENCY MEDICAL SERVICES  
EMERGENCY SERVICES  
FLEET SERVICES  
MOBILE OUTREACH  
ON-SITE SEWAGE FACILITIES  
PARKS/CONSERVATION FUND  
RADIO COMMUNICATION SYSTEM

229

## TOTAL NUMBER OF POSITIONS CONSIDERED

911 COMMUNICATIONS  
1 Position  
BUILDING MAINTENANCE  
32 Positions  
EMERGENCY MEDICAL SERVICES  
127 Positions  
EMERGENCY SERVICES  
2 Positions  
FLEET SERVICES  
18 Positions  
MOBILE OUTREACH  
1 Position  
ON-SITE SEWAGE FACILITIES  
9 Positions  
PARKS/CONSERVATION FUND  
38 Positions  
RADIO COMMUNICATION SYSTEM  
1 Position

74

## BEGINNING UNIQUE POSITION TITLE COUNT

206

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

\*May include more than one change

72

## FINAL UNIQUE POSITION TITLE COUNT

# CYCLE 4B STATISTICS

Commissioners Court approved all findings from Cycle 4B of the Salary Study

## 15

### NUMBER OF ORGANIZATIONS INCLUDED

DISTRICT COURTS (5)  
ALL DISTRICT COURTS  
COUNTY COURTS AT LAW (4)  
ELECTIONS  
EXTENSION SERVICES  
INFRASTRUCTURE/URS  
SHERIFF'S OFFICE  
VETERANS SERVICES

## 103

### TOTAL NUMBER OF POSITIONS CONSIDERED

DISTRICT COURTS  
11 Positions  
ALL DISTRICT COURTS  
1 Position  
COUNTY COURTS AT LAW  
12 Positions  
ELECTIONS  
15 Positions  
EXTENSION SERVICES  
3 Positions  
INFRASTRUCTURE/URS  
42 Positions  
SHERIFF'S OFFICE  
13 Positions  
VETERANS SERVICES  
6 Positions

## 76

### BEGINNING UNIQUE POSITION TITLE COUNT

## 84

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

## 62

### FINAL UNIQUE POSITION TITLE COUNT

\*May include more than one change

## ALL COMBINED SALARY STUDY CYCLES

Please refer to the 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> editions of the Analytics Guide for prior cycle specific information

**42**

**NUMBER OF  
ORGANIZATIONS  
REVIEWED**

**1,666**

**TOTAL NUMBER OF  
POSITIONS REVIEWED**

**478**

**BEGINNING UNIQUE  
POSITION TITLE COUNT**

**1,366**

**NUMBER OF POSITIONS\*  
WITH ANY CHANGE**

\*Includes vacant positions

**336**

**FINAL UNIQUE  
POSITION TITLE COUNT**

**1,282**

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

\*May include more than one change

**142**

**TITLES ELIMINATED  
OVERALL**

# **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.

Lines of coverage remained with Travelers for FY20 and FY21. Previous data is under Texas Association of Counties Risk Pool.

## RISK MANAGEMENT SUMMARY

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



### VEHICLES

775 881 854

FY20

FY21

FY22

### INSURED VEHICLES

104 151 112

FY19

FY20

FY21

### VEHICLE INCIDENTS

Not all reported incidents financially impact the County

25 23 14

Snow,  
Sleet or  
Hail

Struck  
by Other  
Vehicle

Hit  
Stationary  
Object

### FY21 TOP CAUSES OF VEHICLE INCIDENTS

37 65 5

WilCo/  
County

External  
Entity

Not  
Determined

### FY21 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

200 248 214

FY20

FY21

FY22

#### LOCATIONS

96 104 107

FY20

FY21

FY22

### INSURED PROPERTIES

5 12 24

FY19

FY20

FY21

### PROPERTY INCIDENTS

Not all reported incidents financially impact the County

### MOBILE EQUIPMENT



2 6 4

FY19

FY20

FY21

### 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

**\$479,619**

AUTO

**\$4,242,000**

PROPERTY

**\$88,302**

MOBILE EQUIPMENT

### FY21 TOTAL APPRAISED DAMAGES

Includes appraised damages to WilCo vehicles and property, as well as the non-County entity (if applicable). **Please Note:** Winter Storm Uri in February 2021 contributed heavily to damages

**\$107,500**

AUTO PHYSICAL

**\$75,000**

PROPERTY

**\$4,000**

MOBILE EQUIPMENT

### FY21 DEDUCTIBLES PAID

Auto Liability claims did not have a deductible during this fiscal year



### 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.

**15**

AUTO

### FY21 NUMBER OF CLAIMS SUBROGATED BY HR RISK

No property or mobile equipment claims were subrogated by WilCo HR Risk this fiscal year

**\$6,709**

AUTO

### FY21 SUBROGATION RECOVERY BY HR RISK

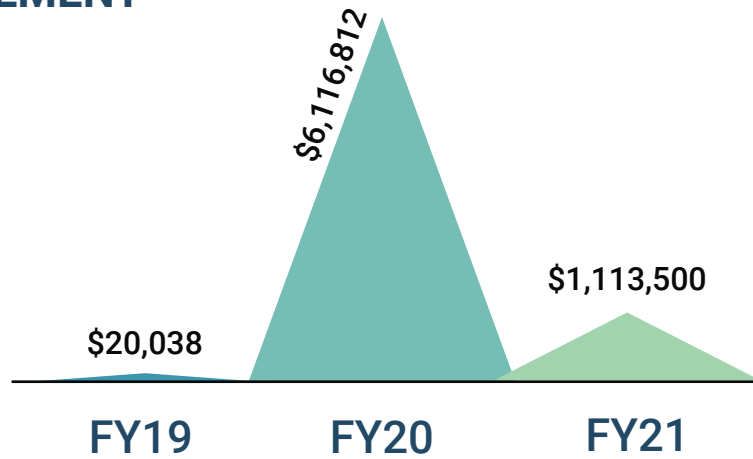
No property or mobile equipment claims were subrogated by WilCo HR Risk this fiscal year



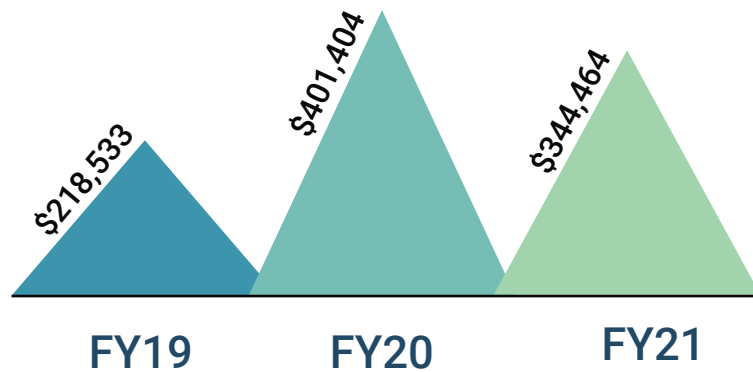
## TOTAL INCURRED LIABILITY LINE COSTS

As of November 30, 2021 for injuries reported within each fiscal year. Subject to change as claims remain active.

### LAW ENFORCEMENT LIABILITY

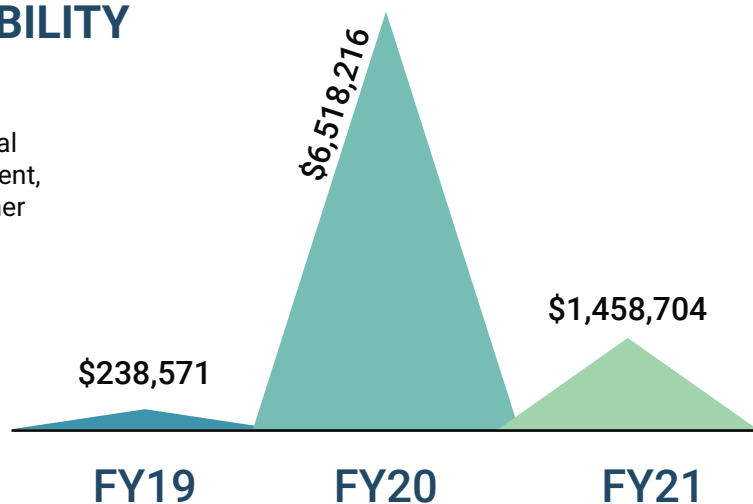


### PUBLIC OFFICIAL LIABILITY

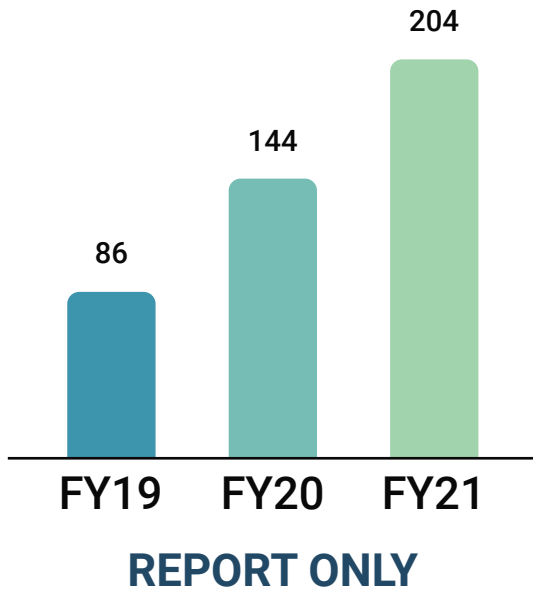


### GENERAL LIABILITY TOTAL

\* General Liability Total includes Law Enforcement, Public Official, and other General Liability

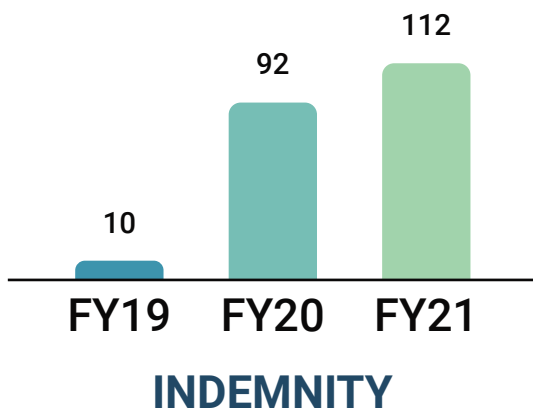
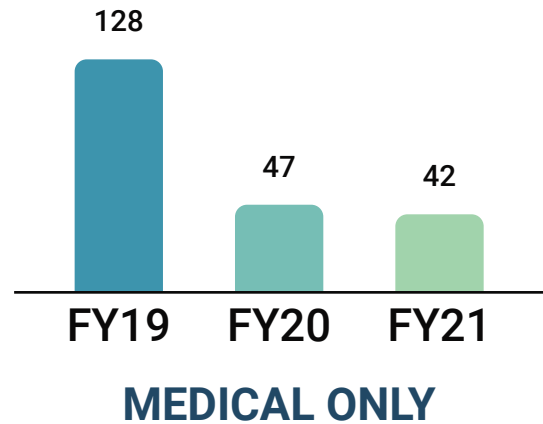


## WORKERS COMPENSATION



*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.*

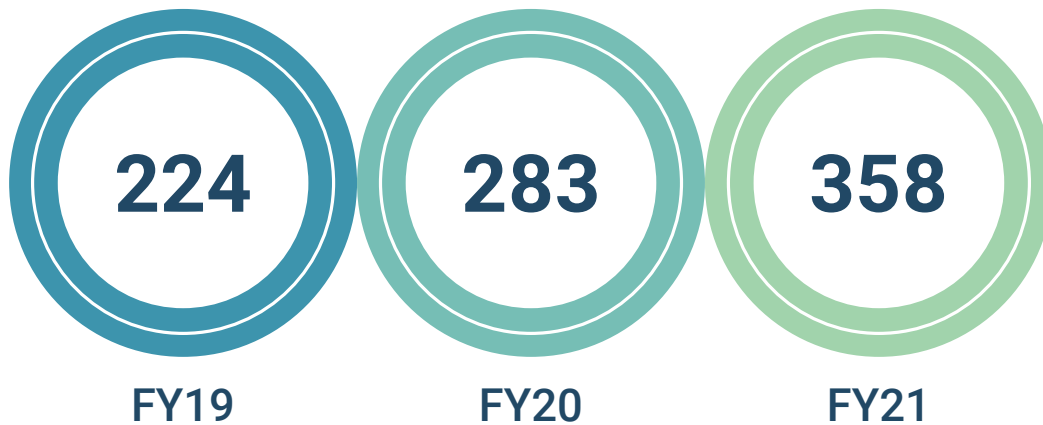
*Medical claims involve professional medical attention, but no time lost from work beyond the state mandated waiting period, and do not include any permanency of injury.*



*Indemnity 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



## FY21 MOST COMMONLY REPORTED INJURIES



125

PANDEMIC



49

FALL OR  
SLIP

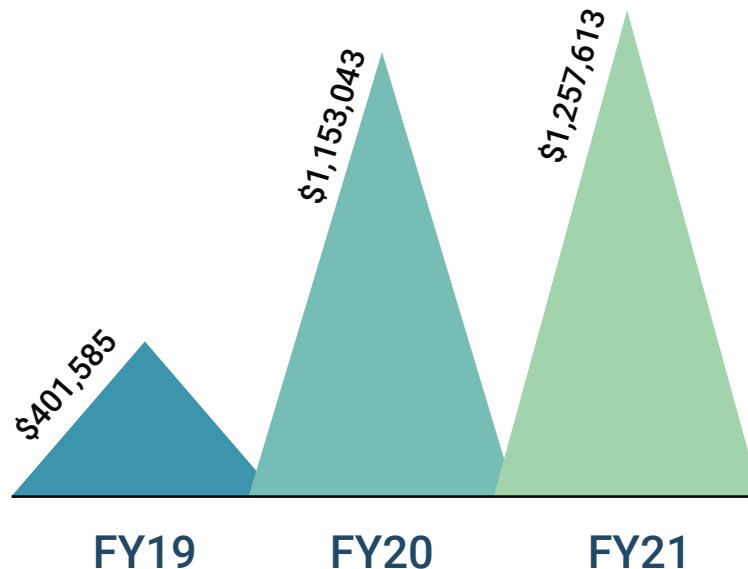


48

MISC CASES-  
ANIMAL OR  
INSECT

## TOTAL INCURRED WORKERS COMPENSATION COST



Dollars paid by insurance carrier as of November 30, 2021 for injuries reported within each fiscal year. Costs include indemnity, medical, legal, subrogation, and additional expenses.





## TURNOVER AND RETENTION

Unfortunately, turnover is a reality for any organization and WilCo is no exception. In some instances, reviewing retention rates ("who is staying") may also prove useful when looking for patterns. The following illustrations provide an overview of the County's turnover and retention rates for the last three fiscal years. 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. It is provided as an opportunity for leadership to review and identify 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 alongside departments/offices, as requested, to identify patterns and potential solutions.



## FIRST YEAR TURNOVER

Lost productivity, burden to staff, negative impact on morale, recruiting expenses, and increased training time are not only the costly result of turnover, but the reason a successful first year of employment is so critical. 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, external 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	FY19			FY20			FY21		
	Vol	Invol	Other	Vol	Invol	Other	Vol	Invol	Other
911 Communications	5	4	0	4	8	0	6	1	0
Animal Services	6	1	0	4	0	0	2	2	0
Building Maintenance	0	1	0	1	1	0	1	0	0
Constables Pct 1	0	1	0	0	2	0	1	0	1
Constables Pct 2	0	0	0	0	0	0	1	0	0
Corrections	8	1	0	10	2	0	14	0	0
County Attorney	1	1	0	3	1	0	2	1	0
County Auditor	0	1	0	0	0	0	0	0	0
County Clerk	1	1	0	0	0	0	1	0	0
County Court at Law #2	0	1	0	0	0	0	0	0	0
District Attorney	0	0	0	1	0	0	0	0	0
District Clerk	1	1	0	0	0	0	1	0	0
Emergency Medical Services	0	0	0	0	1	0	4	1	0
Extension Service	1	0	0	0	0	0	0	0	0
Human Resources	0	1	0	0	1	0	1	0	0
Information Systems	0	1	0	1	0	0	1	0	0
Justice of the Peace Pct 1	0	1	0	2	0	0	2	0	1
Justice of the Peace Pct 3	0	0	0	0	0	1	1	1	0
Justice of the Peace Pct 4	0	0	0	1	0	0	2	0	0
Juvenile Services	10	0	0	14	2	0	14	3	0
Magistrate Office	1	0	0	0	0	0	0	0	0
Mobile Outreach Team	0	0	0	1	0	0	0	0	0
Parks	0	0	0	5	0	0	4	1	0
Purchasing	1	0	0	0	0	0	0	0	0
Sheriff's Office	7	1	0	2	1	0	9	2	0
Tax Assessor/Collector	4	0	0	1	0	0	3	0	0
Unified Road Systems	8	0	0	5	0	0	0	1	0
Veteran Services	1	0	1	1	0	0	0	0	0
WilCo Pretrial Services	N/A	N/A	N/A	0	0	0	3	0	0
	55	17	1	56	19	1	73	13	2

## FY21 TURNOVER IN DEPARTMENTS/OFFICES WITH 10 OR FEWER EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2020 - September 30, 2021, as reported in Oracle. Turnover data is for full-time employees only. The 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
395th District Court	3	1	0
Benefits	4	1	0
Commissioners Court	7	2	0
County Court at Law 1	4	2	0
County Judge	5	1	1
Emergency Management	4	1	0
Emergency Services	4	0	1
Fire Marshal Spec Ops-Hazmat	4	2	0
Justice of the Peace Pct 1	9	6	2
Purchasing	10	2	0
Veteran Services	6	1	0
		↑ 19	↓ 4

\*Turnover increased by 8;  
transfers decreased by 10

## FY21 TURNOVER IN DEPARTMENTS/OFFICES WITH 11 TO 25 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2020 - September 30, 2021, as reported in Oracle. Turnover data is for full-time employees only. The 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	13	3	5
Constable Pct 2	13	3	2
Constable Pct 3	15	2	0
Constable Pct 4	12	4	0
Elections	11	2	0
Human Resources	12	2	0
Justice of the Peace 2	13	1	0
Justice of the Peace 3	18	2	0
Justice of the Peace 4	12	4	1
Mobile Outreach Team	12	1	0
WilCo Pretrial Services	12	6	1
		↑ 30	↑ 9

\*Turnover increased by 14;  
transfers increased by 6

## FY21 TURNOVER IN DEPARTMENTS/OFFICES WITH 26 TO 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2020 - September 30, 2021, as reported in Oracle. Turnover data is for full-time employees only. The 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	21	0
Animal Services	29	11	1
Building Maintenance	31	9	0
County Attorney	53	14	5
County Auditor	28	4	0
County Clerk	42	10	1
District Attorney	43	3	0
District Clerk	31	7	4
Information Systems	51	5	0
Parks	26	11	0
Tax Assessor/Collector	55	8	1
		↑ 103	↑ 12

\*Turnover increased by 16;  
transfers increased by 8



## FY21 TURNOVER IN DEPARTMENTS/OFFICES WITH MORE THAN 100 EMPLOYEES

All departments/offices are listed for turnover occurring October 1, 2020 - September 30, 2021, as reported in Oracle. Turnover data is for full-time employees only. The 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	280	80	3
Emergency Medical Services	138	23	2
Juvenile Services	144	44	5
Sheriff's Office	215	66	2
Unified Road Systems	132	15	0
		↑ 228	↑ 12

\*Turnover increased by 86;  
transfers increased by 5

## FY21 COUNTY-WIDE TURNOVER STATISTICS



↓ 1650

**TOTAL AVERAGE  
EMPLOYEE COUNT**

On average, there were 37 fewer employees from FY20 to FY21



↑ 380

**TOTAL  
TURNOVER**

124 more terminations than in FY20



↑ 37

**TOTAL  
TRANSFERS**

9 more transfers than in FY20



↑ 23.0%

**TURNOVER  
RATE**

Turnover rate increased by 7.8% from FY20 to FY21



↑ 25.3%

**TURNOVER RATE  
WITH TRANSFERS**

Turnover rate with transfers increased by 8.4% from FY20 to FY21

## RATE OF RETENTION - ALL EMPLOYEES

Below is a look at retention rates 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.

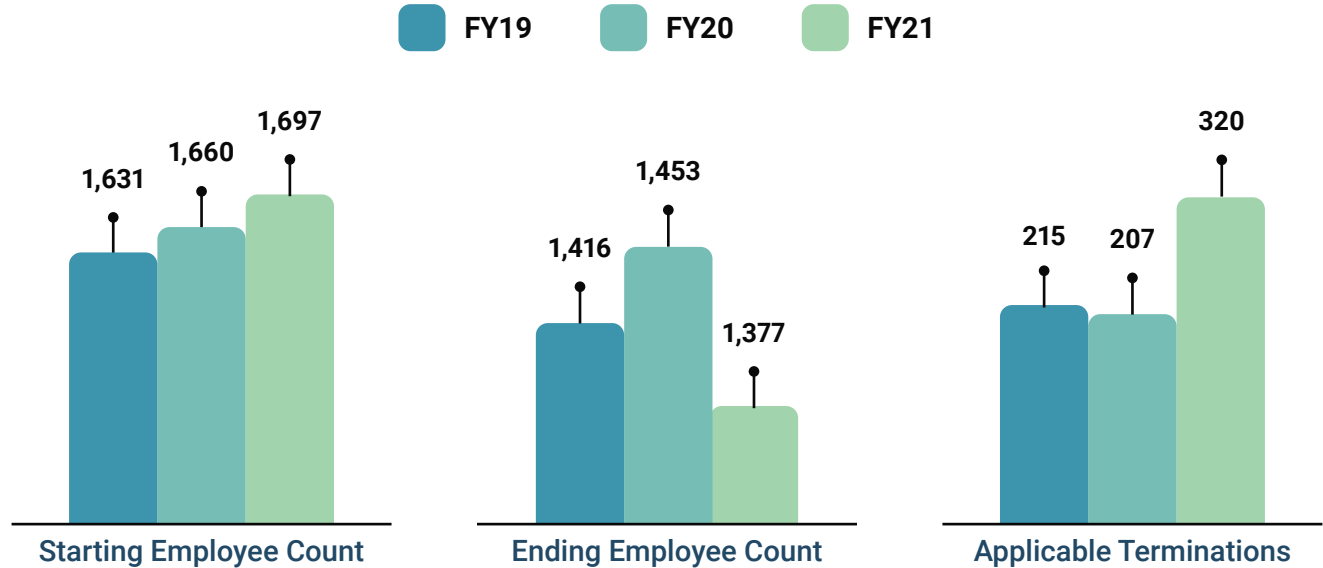
Department/Office	FY19			FY20			FY21		
	Start	Final	Rate	Start	Final	Rate	Start	Final	Rate
395th District Court	3	3	100%	3	3	100%	3	2	66.7%
911 Communications	55	45	81.8%	59	39	66.1%	61	44	72.1%
Animal Services	25	17	68.0%	30	21	70.0%	28	18	64.3%
Benefits	3	3	100%	3	3	100%	3	2	66.7%
Budget Office	3	3	100%	3	2	66.7%	3	3	100%
Building Maintenance	26	24	92.3%	29	27	93.1%	32	24	75.0%
Commissioner Pct 4	3	0	0.0%	3	3	100%	3	3	100%
Commissioners Court	4	4	100%	5	5	100%	6	4	66.7%
Constable Pct 1	13	11	84.6%	13	11	84.6%	13	6	46.2%
Constable Pct 2	13	13	100%	13	11	84.6%	14	10	71.4%
Constable Pct 3	15	15	100%	15	13	86.7%	15	13	86.7%
Constable Pct 4	13	11	84.6%	13	13	100%	13	9	69.2%
Corrections	307	256	83.4%	303	256	84.5%	310	237	76.5%
County Attorney	55	44	80.0%	53	39	73.6%	54	37	68.5%
County Auditor	28	25	89.3%	28	24	85.7%	29	25	86.2%
County Clerk	42	37	88.1%	42	38	90.5%	41	31	75.6%
County Court at Law 1	4	3	75.0%	4	3	75.0%	4	2	50.0%
County Court at Law 3	4	3	75.0%	4	4	100%	4	4	100%
County Judge	N/A*	N/A*	N/A*	5	5	100%	5	3	60.0%
County Treasurer	5	4	80.0%	5	4	80.0%	5	5	100%
District Attorney	38	35	92.1%	42	39	92.9%	42	39	92.9%
District Clerk	30	28	93.3%	33	32	97.0%	32	23	71.9%
Elections	12	10	83.3%	12	10	83.3%	11	9	81.8%
Emergency Management	4	3	75.0%	3	3	100%	4	3	75.0%
Emergency Medical Services	141	137	97.2%	141	131	92.9%	145	122	84.1%
Emergency Services	3	2	66.7%	2	1	50.0%	4	3	75.0%
Extension Services	2	2	100%	3	1	33.3%	1	1	100%
Fire Marshal Spec Ops-Hazmat	4	3	75.0%	4	2	50.0%	4	2	50.0%
Fleet Services	17	16	94.1%	16	15	93.8%	18	18	100%
Georgetown DPS	2	1	50.0%	1	1	100%	1	1	100%
Human Resources	10	8	80.0%	12	10	83.3%	12	11	91.7%
Information Systems	43	40	93.0%	47	43	91.5%	51	46	90.2%

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

Department/Office	FY19			FY20			FY21		
	Start	Final	Rate	Start	Final	Rate	Start	Final	Rate
Justice of the Peace Pct 1	9	4	44.4%	10	7	70.0%	10	5	50.0%
Justice of the Peace Pct 2	11	10	90.9%	12	12	100%	13	12	92.3%
Justice of the Peace Pct 3	16	10	62.5%	14	13	92.9%	17	16	94.1%
Justice of the Peace Pct 4	11	5	45.5%	13	12	92.3%	13	10	76.9%
Juvenile Services	161	120	74.5%	147	114	77.6%	142	110	77.5%
Magistrate Office	8	6	75.0%	N/A*	N/A*	N/A*	4	4	100%
Mobile Outreach Team	10	9	90.0%	11	9	81.8%	11	10	90.9%
Parks	23	20	87.0%	25	19	76.0%	26	17	65.4%
Purchasing	10	7	70.0%	10	9	90.0%	9	7	77.8%
Sheriff's Office	217	198	91.2%	224	198	88.4%	229	167	72.9%
Tax Assessor/Collector	53	48	90.6%	54	52	96.3%	58	49	84.5%
Unified Road Systems	120	105	87.5%	127	115	90.6%	132	118	89.4%
Veteran Services	5	3	60.0%	6	5	83.3%	6	5	83.3%
WilCo Pretrial Services	N/A	N/A	N/A	3	3	100%	10	6	60.0%
Wireless Communications/RCS	5	2	40.0%	6	4	66.7%	7	7	100%

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

## COUNTY-WIDE RETENTION STATISTICS



## ANNUAL RETENTION RATES

**86.8%**

**FY19**

**87.5%**

**FY20**

**81.1%**

**FY21**

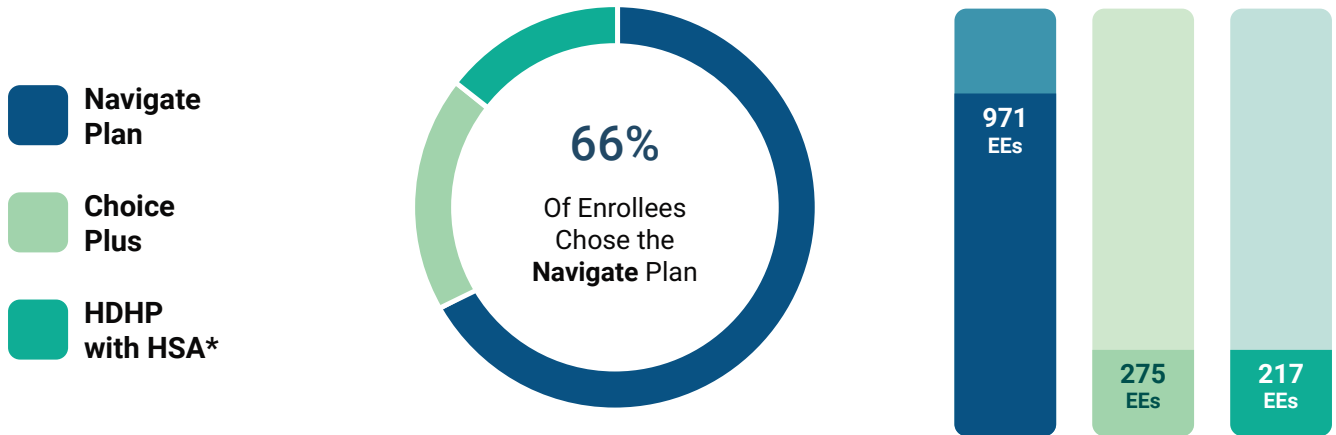
Retention rates reflect the percentage of employees continuing employment throughout a fiscal year

## BENEFITS

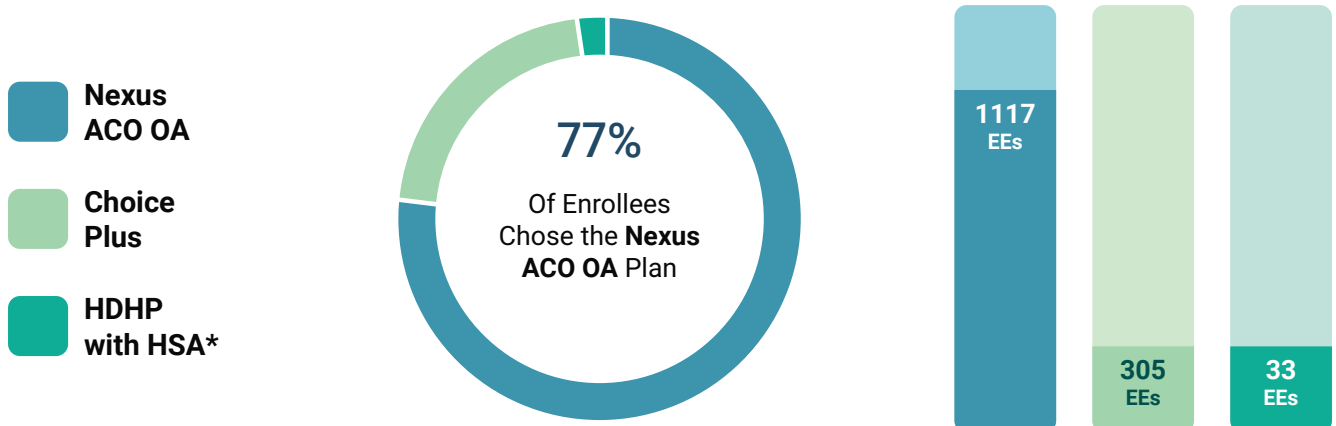
The employee total compensation package consists of salary and benefits. Williamson County provides well-rounded benefits offerings to eligible employees and their families; but how do we compare? The following data is provided to allow a review of where we stand in relation to neighboring municipalities (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 2022 Calendar Year (CY), employees were again offered a High Deductible Health Plan (HDHP) with a Health Savings Account (HSA) employer contribution option. Also included again 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

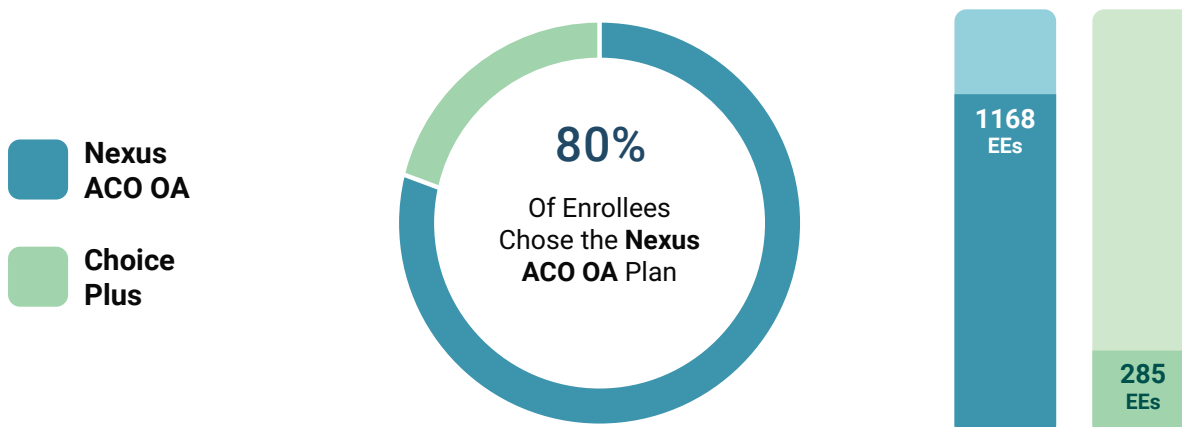
2022



2021



2020



**\*Please Note:** Williamson County's employer contribution to the Health Savings Accounts (HSAs) increased from \$500 in 2021 to \$1,500 in 2022

## CY22 EMPLOYEE HEALTH PLAN TIER COVERAGE OVERVIEW

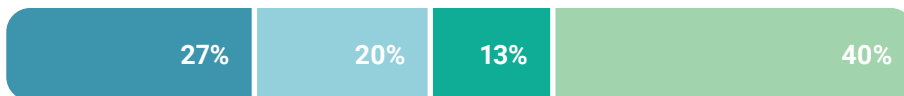
### HDHP with HSA



### NAVIGATE



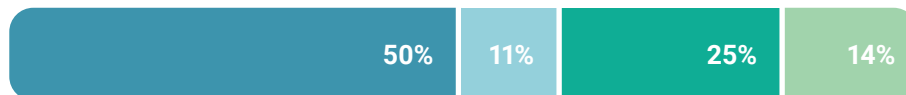
### CHOICE PLUS



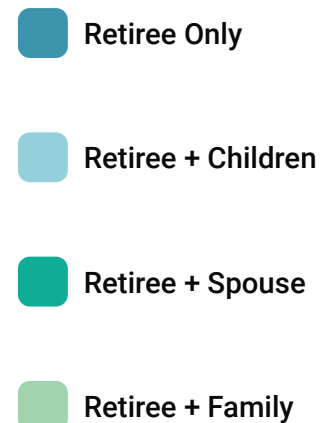
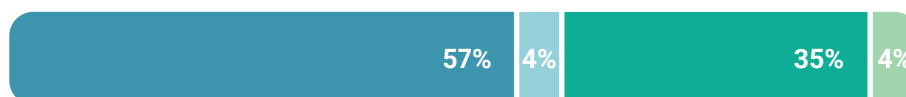
## CY22 RETIREE HEALTH PLAN TIER COVERAGE OVERVIEW

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 Navigate and Choice Plus plans

### NAVIGATE

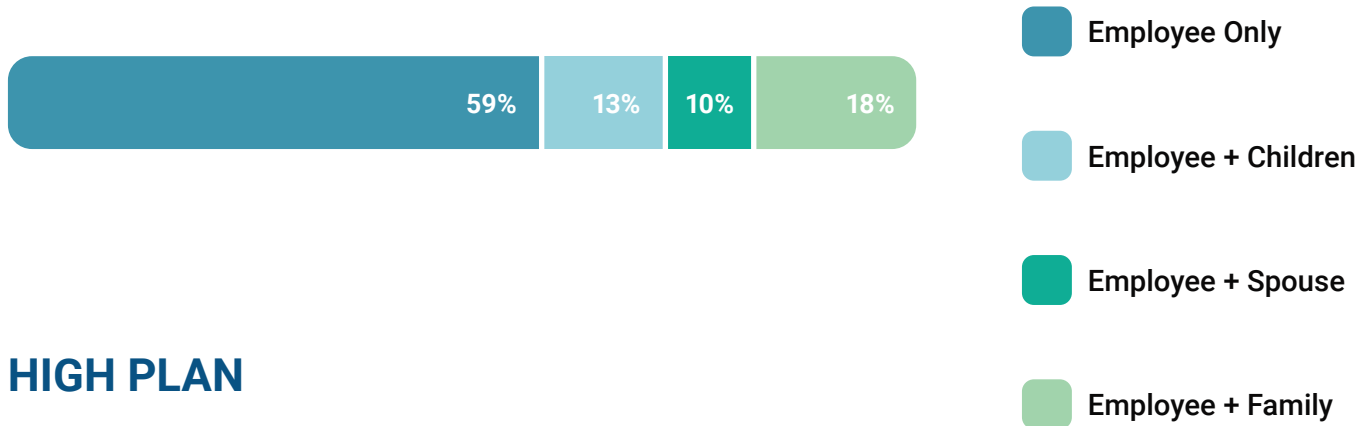


### CHOICE PLUS

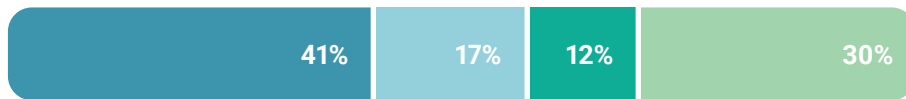


## CY22 EMPLOYEE DENTAL TIER COVERAGE OVERVIEW

### LOW PLAN

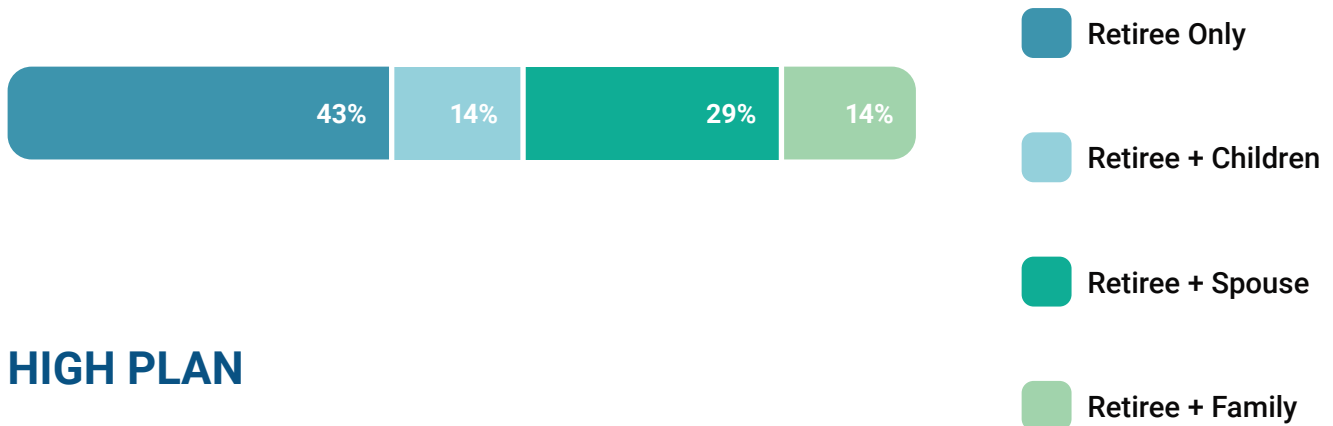


### HIGH PLAN

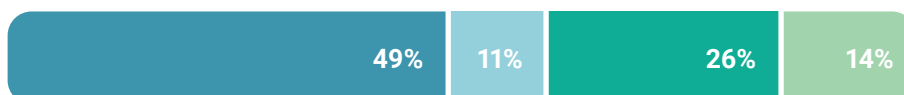


## CY22 RETIREE DENTAL TIER COVERAGE OVERVIEW

### LOW PLAN



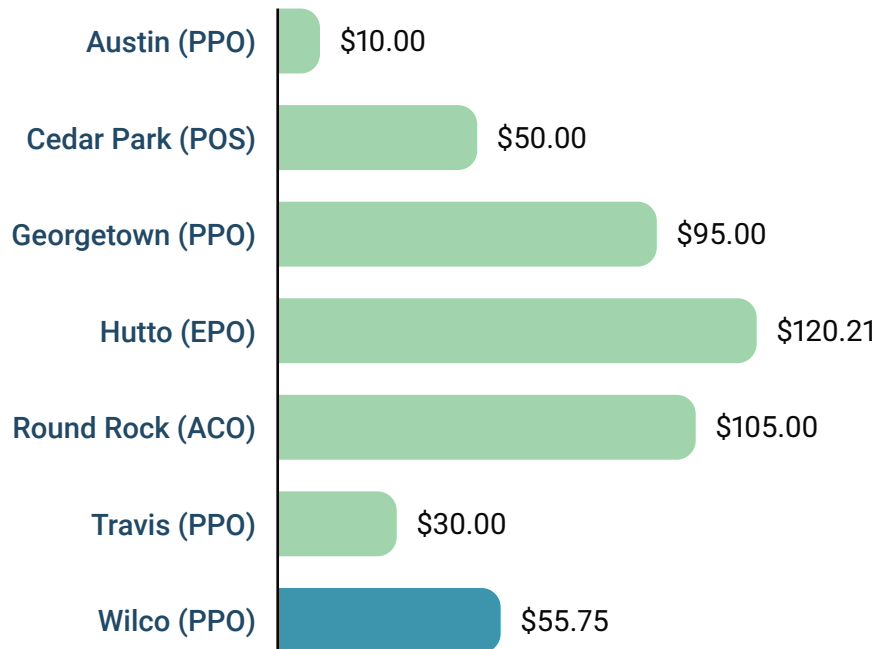
### HIGH PLAN



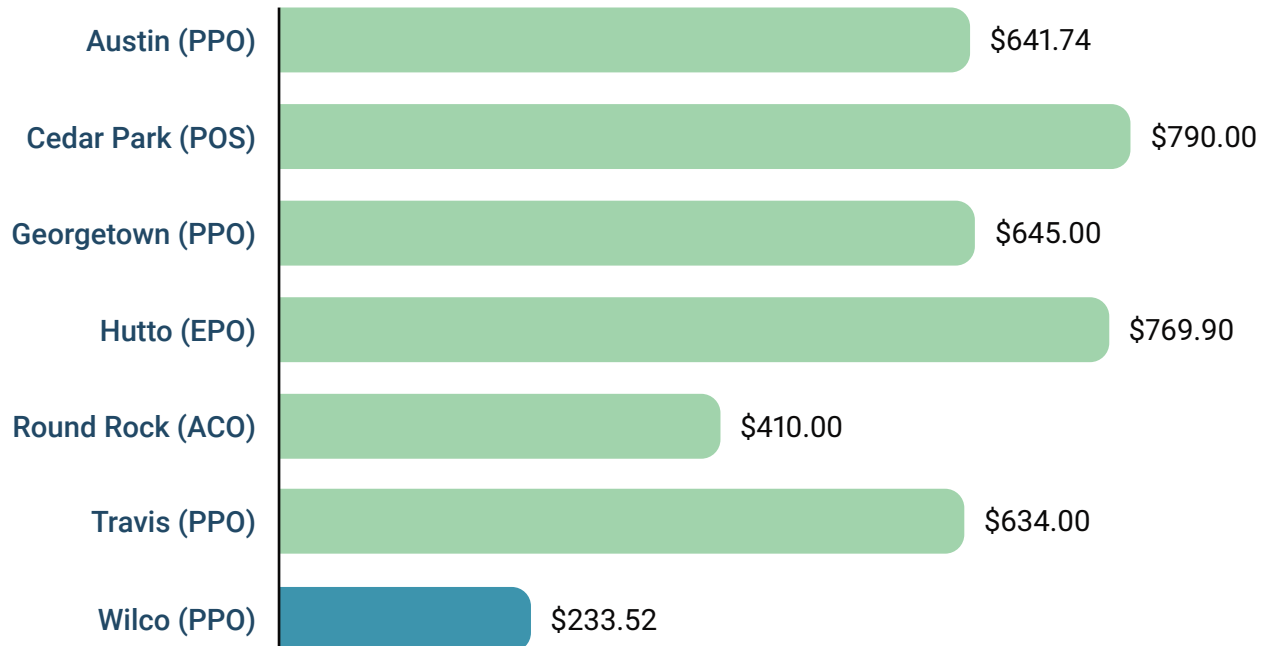
## CY 2022 ANNUAL BENEFIT COSTS

Data is based on comparable plan types

### SINGLE PREMIUM PER MONTH



### FAMILY PREMIUM PER MONTH

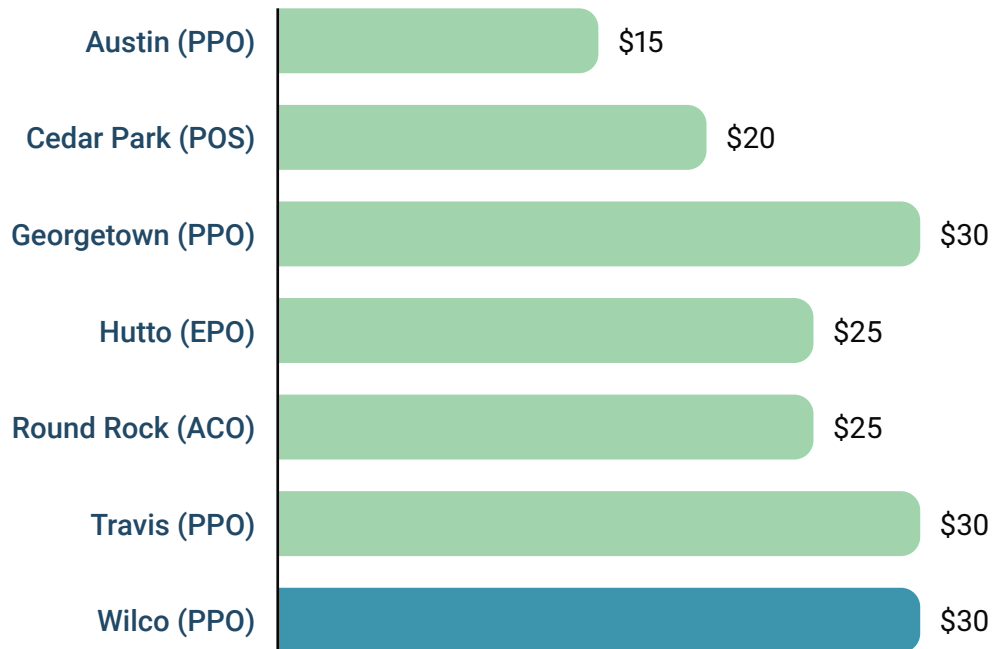




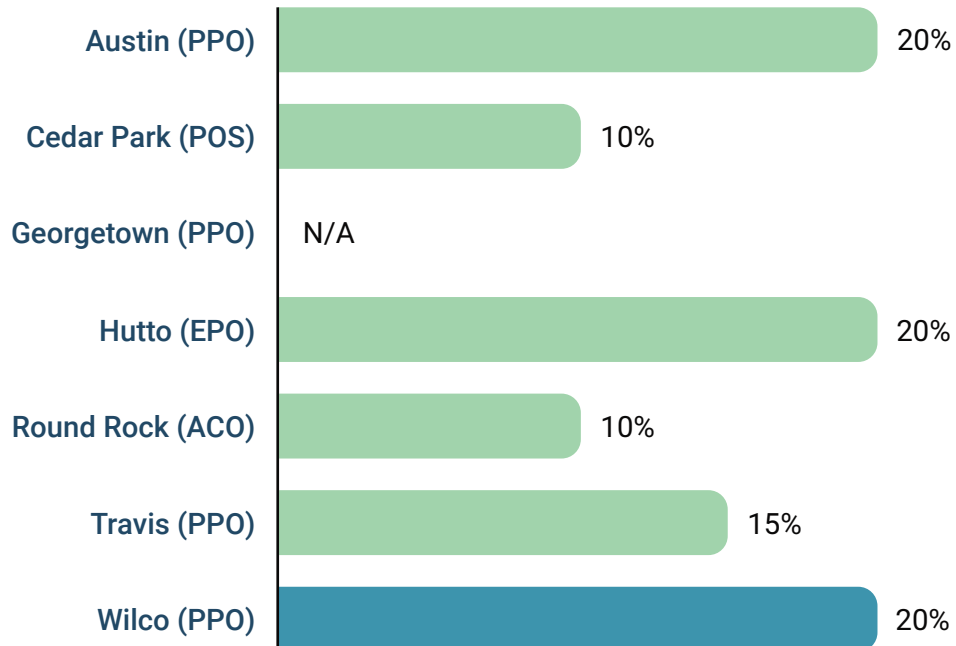
## CY 2022 ANNUAL BENEFIT COSTS

Data is based on comparable plan types

### CO-PAY PHYSICIAN



### CO-INSURANCE

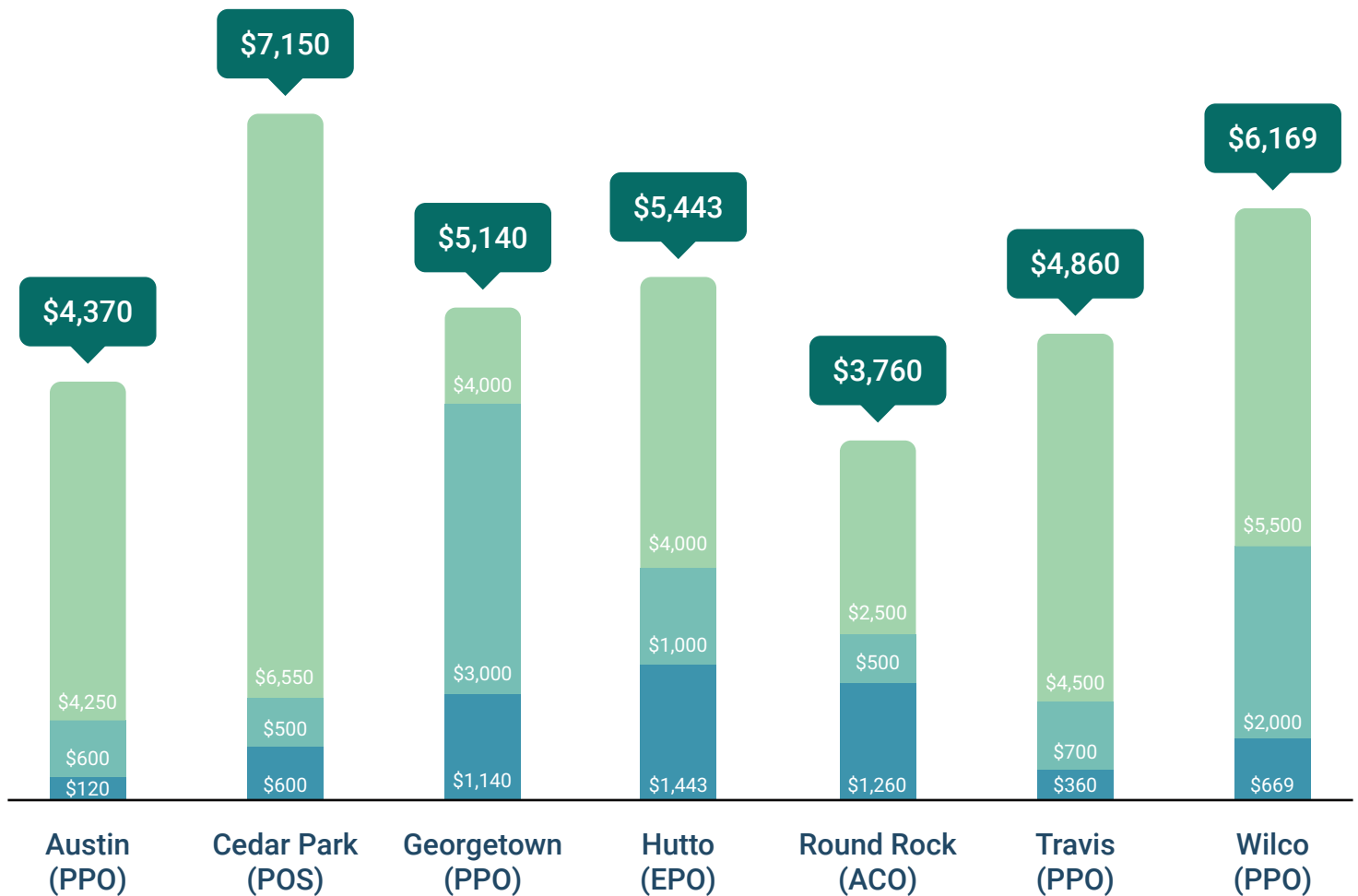


# CY 2022 SINGLE TOTAL POTENTIAL OUT-OF-POCKET COST

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 CY22 **total** was calculated by adding the annual premium (\$669) 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 (\$669) and (\$2,000) plus (\$3,500) are reflected in the graph below.

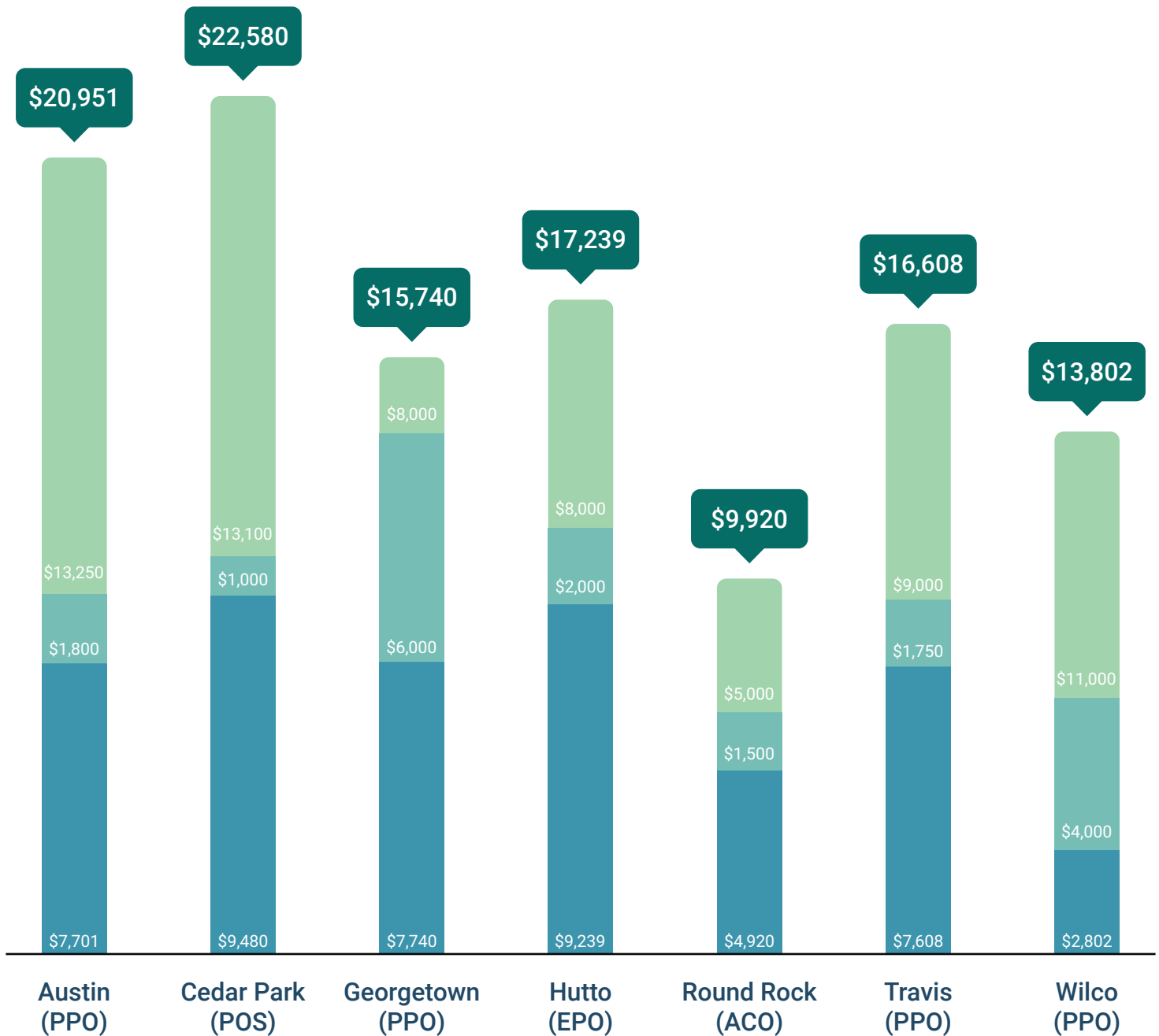
Annual Premium      Deductible      Out-Of-Pocket Max



## CY 2022 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



# CY 2021 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



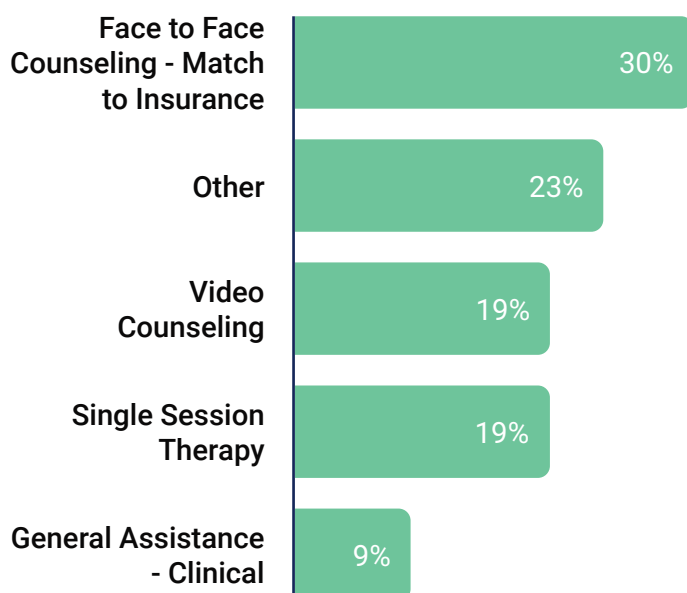
### WEB HITS

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

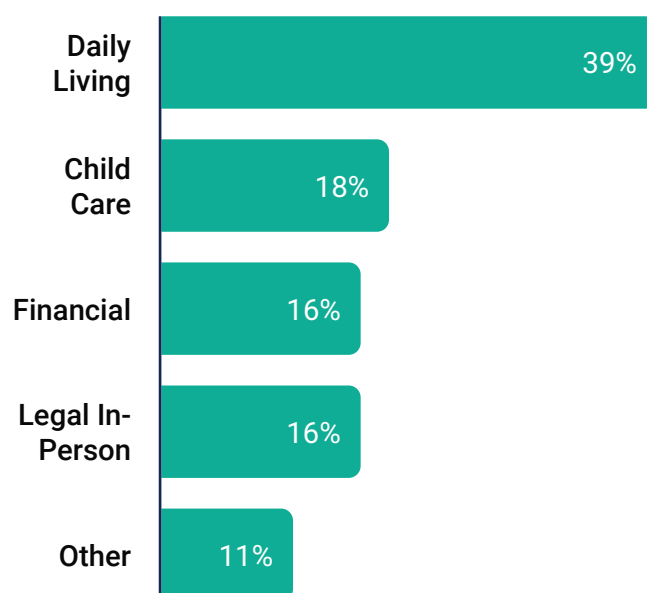
## UTILIZATION OVERVIEW



## CLINICAL SERVICES UTILIZATION



## WORK-LIFE SERVICES UTILIZATION



## TOP PRESENTING CONCERNS: CLINICAL & WORK-LIFE



### PERSONAL

1. Stress
2. Low Mood
3. Anxiety/Panic
4. Low Self-Esteem
5. Difficulty Concentrating

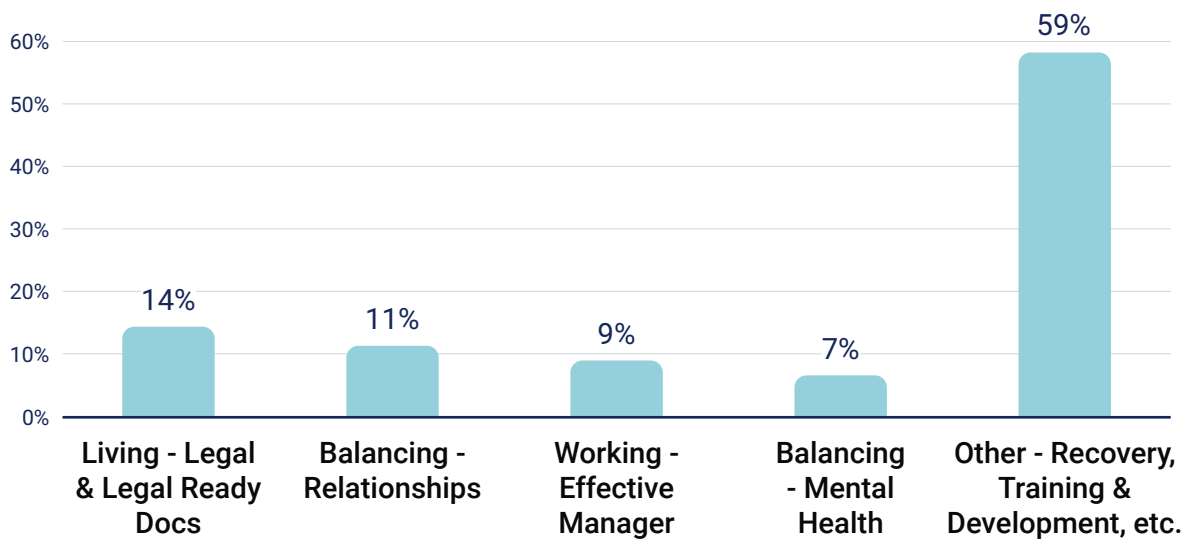


### WORK-RELATED

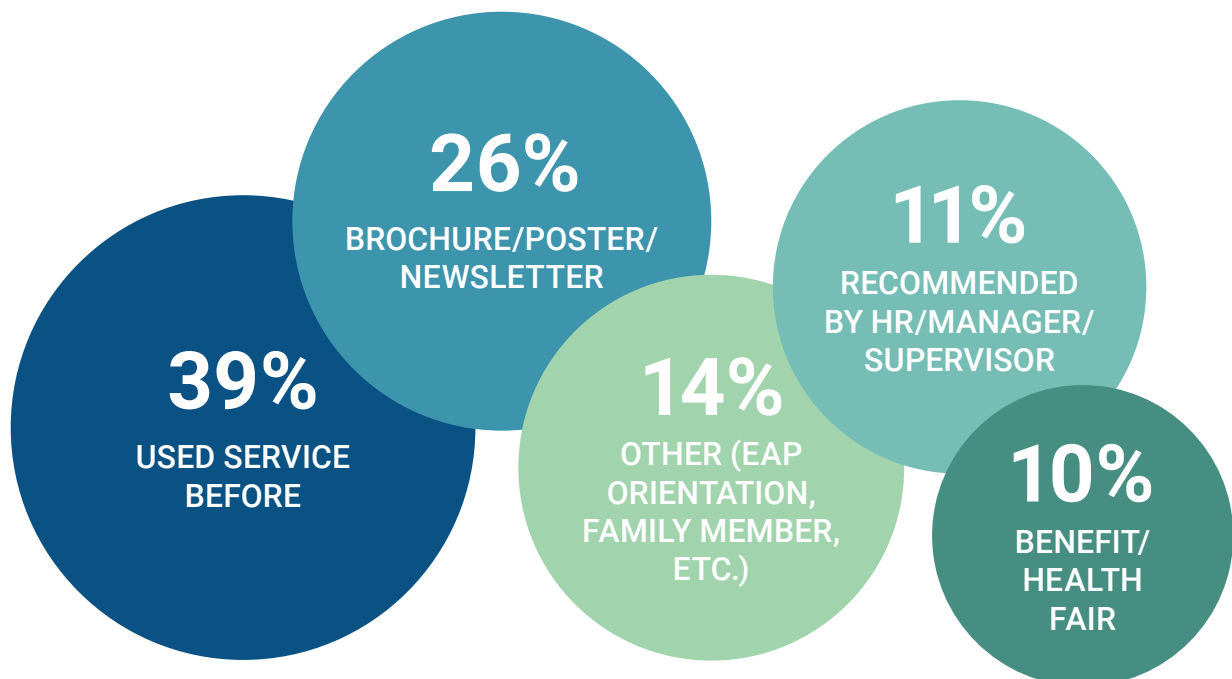
1. Workplace Stress
2. Work Performance Issues
3. Workplace Trauma
4. Workplace Bullying/Harassment
5. Conflict at Work

## WEBSITE UTILIZATION

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



## HOW PARTICIPANTS HEARD ABOUT THE EAP



## REFLECTIONS

In 2021, County employees stepped up to continue to provide top notch service during the continuing pandemic. Human Resources was no exception. As with every other department, we found a way to not only keep going, but continued to implement improvements for leadership and employees across the County.

Below are highlights of some the accomplishments of this dedicated team:

- Kicked off two more cycles of the County-wide Salary Study
- Developed a more user-friendly online performance evaluation tool for managers. Includes a self-evaluation option that allows the manager to review the employee's evaluation of their performance
- Processed a much higher number of leave cases related to paid quarantine leave for eligible first responders as a result of Texas House Bill 2073
- January 2022, kicked off the new and more robust EAP program with Optum/UHC that includes more options for mental health assistance, cognitive behavioral therapy applications, legal, financial and local resources to assist employees, their dependents and household members with life challenges.
- Conducted the second annual virtual Benefits Fair that included educational and informational webinars, contests, videos, open enrollment information and chat sessions with the Benefits Team
- Rolled out the new one-stop benefits portal to enhance employee ability to find the information they need when they need it
- Welcomed two new Human Resources Generalists to the team to support the growing needs of the County
- Resumed the Employees of the Year recognition program



## LOOKING AHEAD

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!

Here are just a few of the exciting opportunities 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
- Continue to seek opportunities to streamline by automating forms and processes to provide the most efficient tools and response times to Leadership and employees
- March 2022, kick off the new County Well-Being program and branding called Wilco One, to provide resources, education and incentives for employees and their families. Includes an online portal for easy access
- Implementation of a County Risk Committee, composed of appointed members from several County departments. The committee will promote internal visibility of the financial and tactical role Risk Management plays in the overall success of the County's goals

And much, much more!

**PRESENTED BY**

Williamson County Human Resources

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