

Total Compensation Philosophy

***Williamson County –
A Leader in Total
Compensation –
Pay,
Benefits,
Retirement***



Total Compensation - Pay



Most Common Compensation Strategies:

- Lag the market
- Lead – lag
- Lead the market



Total Compensation - Pay

Most Common Objectives:

- ✓ Internally Equitable
- ✓ Externally Competitive

- ✓ Affordable
- ✓ Legal/defensible
- ✓ Capable of being reshaped in the future
- ✓ Attract, retain and motivate employees
- ✓ Create alignment of employee efforts with organizational objectives



Total Compensation – Pay

Current Pay Plans include:

- Grade/Step Chart – both exempt & non-exempt
- Law Enforcement Tenure Plan
- District Attorney's Pay Plan
- "Department Head" – DH
- Elected Officials, Court Reporters & Museum - AN
- Part-time
- State – Extension Agents / District Judges

Total Compensation – Performance Pay



- **Merit Pay – in the last 9 years**

- FY2002 – 2.5%
- FY2005 – 2.5%
- FY2007 – 2.5%
- FY2009 – 2.5%

For several years prior to 2002, merit awards were consistently 2.5% annually. That regular rate of progression slowed beginning in FY 2003.

- **Lump Sum**

- Variable awards – percentage of pay
- Does not increase current salary or compound next award
- Repeated lump sum awards can affect market position

Total Compensation – Benefits Package



- **Health Plans**

- Medical
- Dental
- Vision

- **Wellness Program**

- **Flex Plan**

- **Life Insurance/LTD**

- **EAP**

- **Leave Time – Vacation / Sick / Holiday / Floating Holiday / Emerg Leave**

- **Longevity Pay**

- **Sick Leave Pool**

Total Compensation – Benefits Package – Factors to Consider



- Self Funded Health Plan Reserve
 - \$488,708.38 at 9/30/09
 - \$350,207.17 at 12/31/09
- Large Claims over \$10,000 –
 - 1st Qtr - \$711,645.27
 - Largest Single Claim after 11/1 - \$198,216.56
- Medical Claims 1st Qtr – 23.31% of Budget
- Prescription Claims 1st Qtr – 15.02% of Budget
- Health Care Reform
 - Possible Federal audits of self-funded plans within 18 months of effective date
 - Plan Design / Eligibility

Total Compensation – Benefits Package – Factors to Consider



- Proposals for Consideration –
 - 1 Medical Plan Option
 - 5 Tiers
 - Employee Only
 - Employee + Spouse
 - Employee + Child
 - Employee + Children
 - Employee + Family
 - Tobacco-Free Discount

Total Compensation – Retirement



- Texas County and District Retirement System (TCDRS)
- Section 457 Deferred Compensation Plan

Total Compensation Strategy – Factors to Consider



- Separate Plans for Exempt and Non-Exempt
 - Allows for higher percentage ACB increases to be awarded for lower salaries and some smaller departments
- Compensation Survey Results –
 - 1st Qtr – 38 total terminations; 9 survey responses
 - 2 left to go to other jobs; 7 did not (i.e. retirement, school, etc.)
 - Of those 2, both indicated pay increases as their reason for leaving
 - Departments – Fleet Maintenance & Juvenile Services
- Does our Total Compensation Package attract and retain:
 - our desired applicants / employees?
 - a diversified workforce?
 - employees seeking long term opportunities for advancement?

Total Compensation Strategy – Recruiting



Previous Year –
6,000 Applications Received

1st Quarter FY2010 –
2,759 Applications Received!

Comments comparing processes for re-posting –
“I’m receiving a much more qualified applicant pool
with the on-line process”

Access through governmentjobs.com or wilco.org/hr

Total Compensation Strategy – FY 2011 Strategic Plan



Discuss Priorities:

- Lead / Lag strategy & associated pay plans
- Health Plan Contribution
- Performance Pay – Merit / Lump Sum
- Elected Officials salaries
- Changes to DH positions
- Constable Longevity / FTO
- Vacant Positions
- EMS Guaranteed Salary
- Sick leave payout at retirement
- Holiday time / Comp time payout at year-end
- Shift Differential
- Certification Pay
- Bilingual Pay
- Career Ladder
- Other ?

Additional Items for Discussion FY 2011 Strategic Plan



New Positions:

Project Management Office

Energy Management

Economic Development Facilitator / Prof

Relocate Veterans Services to Georgetown

County-wide Document Scanning