

Total Compensation Data/Options

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



Wilco Mission Statement



*Williamson County Government exists to provide
public services with
honesty, integrity and dynamic leadership
for the citizens of
Williamson County.*

Wilco Vision Statement



Williamson County is known for its role in providing a superior quality of life for its citizens. The cohesive county government, committed to effective governance, operates as a team to guarantee continual high quality services to its citizens. The citizens of Williamson County trust their elected officials and participate fully in the governance of the County. The rich heritage and values of the County are the basis of the strong sense of community which makes Williamson the most desirable county in which to live in the State of Texas.

The county staff and leadership are highly professional and committed to maintaining an integrated sustainable community. There are sufficient physical and human resources to provide the services that the citizens need. There is maximum effort to determine citizen needs and respond to those needs appropriately, while expending the least amount of public funds in a conservative, responsible and efficient manner.

Total Compensation



March 23, 2010 Budget Workshop

"Retain committed, dedicated, professional staff"

Total Compensation Data



Payroll Related Costs are

65%

of the FY 2010 General Fund Budget

Total Compensation Data



Pay

+ Benefits

+ Retirement

Total Compensation

Each component in the equation can be increased/decreased and yet still maintain the same Total Compensation dollars and/or percentage of budget. Compensation philosophy and the employer's unique culture and values define this mix.



Budget Challenges

Original FY 2010 Budget - \$121,216,620

Current FY 2010 Budget - \$124,680,321

Requested FY 2011 Budget - \$134,171,264

Increase of \$12,954,644 or 10.69%
from the Original FY 2010 Budget



Staffing Data

- 1501 Full Time Equivalents (FTE's)
- Exempt Positions –
275 – 18%
- Non-Exempt Positions –
1,228 – 82%

Average Salary - \$40,527.12

Living Wage - \$22,880.00 (\$11.00 per hour)*

*Hourly rate an individual must earn to support their family of 1-2 adults if they are the sole provider and working full-time (2,080 hrs/yr). This will vary for other family configurations.

Across the Board Data (Cost of Living Adjustments)



12-Month Percent Change CPI - 1.35% at June 30, 2010

- Food – both at home and away from home
 - Apparel
 - Shelter
 - Energy – includes gas, natural gas & electricity
 - Medical Care
 - Vehicle prices
 - Recreation
 - Education costs
 - Communications
 - Other Goods and Services
- Recommended Across the Board Increases are typically less than the CPI

Market Pay Increase History



Pay Increase History								
Total Compensation	Georgetown		Cedar Park		Round Rock		Williamson County	
	COLA	MERIT	COLA	MERIT	COLA	MERIT	COLA	MERIT
2007	4.00%	0.00%	3.00%	3.70%	0.00%	3.80%	2.00%	2.50%
2008	4.25%	0.00%	0.00%	6.10%	0.00%	4.10%	2.50%	0.00%
2009	4.00%	0.00%	0.00%	3.20%	0.00%	Oct - Apr only 3.9%	3.00%	2.50%
2010	0.00%	avg 1.7%	0.00%	\$750 lump	0.00%	0.00%	0.00%	0.00%
Average	3.06%	0.00%	0.75%	4.33%	0.00%	2.95%	1.88%	1.25%
Total Average	3.06%		5.08%		2.95%		3.13%	
Estimate 2011*	0.00%	0.00%	Not yet determined		Not yet determined		Not yet determined	

* For those indicated as Not Yet Determined, preliminary HR Director discussions anticipate an increase of 0% for FY 2011.

As of July 7, 2010.



Market Data for FY 2011

RRISD - Average 2% GISD – Average 2%

"All employees will receive an average raise of 2%, which includes a state mandated increase for teachers. (\$173 - \$1,000)"

- RRISD Didn't fill requests for admin personnel
- RRISD Lowered qualifications and salaries for some positions –
 - Certified P.E. Teachers were replaced with paraprofessionals
 - Some registered nurses were replaced with LVN's



Market Data for FY 2011

Since July 7th, there have been 2 local public sector reports:

Travis County –

- Approved 2.5% COLA / ACB for Elected Officials
- Proposed 2.5% COLA/ ACB Increase for Employees

City of Georgetown –

- Proposed 2.5% COLA/ACB Increase for Employees



Recruiting Data

Vacant Positions as of 6/30/10

57 Positions

\$2,327,053.01 Total

Unemployment Percentages in our competing job markets*

December 2009 - 7.5%

March 2010 - 7.7%

June 2010 - 7.5%

*Texas Workforce Commission for Williamson County



Recruiting Data

Williamson County Job Postings – YTD

115 Full-time

12 Part-time

Total Applications Received -

6,000 for 2009

9,390 for YTD 2010

Average of 77.19 per Full-time posting

Average of 50.58 per Part-time posting

"I'm receiving a much more qualified applicant pool with the on-line process"



Turnover Data

119 FY '10 Employee Terminations YTD 6/30/2010

89	Resigned
20	Retired
10	Discharged / Fired

Turnover Percentages:

Qtr 1 -	2.53%
Qtr 2 -	2.59%
Qtr 3 -	2.79%
YTD -	7.90% Compared to 13-15% Prior Years



Turnover Data

Compensation Survey (Yes/No) for Exiting Employees:

Please provide your termination date & department.

- 1) Did you leave Williamson County employment to go to another job?
- 2) If you answered "yes", what is the name of your new employer?
- 3) Also, if you answered "yes", are you making more money at your new job?
- 4) In your case, if you answered "yes" above to question 3, is the opportunity to make more money the main reason that you left Wilco employment?



Turnover Data

Survey Data:

- 41 survey responses (34.45% of Termed Employees)
- 31 left and did not go to another job
- 4 left for another job without more pay
- 3 left for another job with more pay in the private sector
- 1 left for another job with more pay in the public sector

Of the 4 who left for more pay:

only 2 of those specifically left for more pay

Only 4.8% of responding former EE's left for more pay.



Total Compensation – Performance Pay Data

- 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 or flat dollar
- 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 Data



County Contribution to Self-Funded Plan:

FY 2006 - \$7,152,075.00
FY 2007 - \$8,249,312.50
FY 2008 - \$8,567,839.80
FY 2009 - \$8,818,342.00
FY 2010 - \$8,419,912.69 through June 2010
\$11,580,400 expected as of Sept 2010
+ \$1 Million allocation from General Fund

Total Compensation – Retirement Data



- Texas County and District Retirement System (TCDRS) – Williamson County Plan #345
 - 250% Employer Match at Retirement
 - Only 22 of 252 Texas Counties match at 250% which is the maximum match allowed by law (*Top 8.73%*)
 - Over 75% of Counties match at 200%
 - Court has already approved this for FY 2011
- Section 457 Deferred Compensation Plan
 - No County Match

Compensation Option



To support our:

- Customer Service Initiative and
- Budget Year Goal to
“Retain Committed, Dedicated, Professional Staff”

Recommendation:

Performance Pay – Lump Sum Incentive Awards:

All General Fund Civilian Positions (No POTS Plan):

2.5% of salary	\$ 1.2 Mil
1.25% of salary	\$ 600 K
\$500 Flat Amount	\$ 530 K



Compensation Option

Performance Pay – Lump Sum Incentive Awards:

- Included in FY 2010 Budget Order
- Requires performance evaluation for award
- Amount Determined by the Court
- Paid as one time, lump sum payment to employee
- Example:
 - Court determines date of payment
 - 2.5% of Department salary for eligible positions
 - Variable Award can be between 0% and 5% per individual
 - Not tied to Grade/Step Chart
 - Does not affect Grade/Step Chart for FY 2011 or out years



Questions / Comments

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