

2017 EMPLOYEE ANALYTICS GUIDE

2ND
EDITION

WILLIAMSON COUNTY



Employee Analytics Guide Summary

The Williamson County Employee Analytics Guide, is provided as a comprehensive representation to assist the members of the Williamson County Commissioners Court as we approach a new budget year. All data is specific to FY 16, unless otherwise noted.

This guide provides data comparisons of full-time Williamson County payroll employees, unless otherwise stated. Municipalities represented in the salary, turnover and benefit data comparisons, were selected due to similar demographics, size, and/or geographical location.



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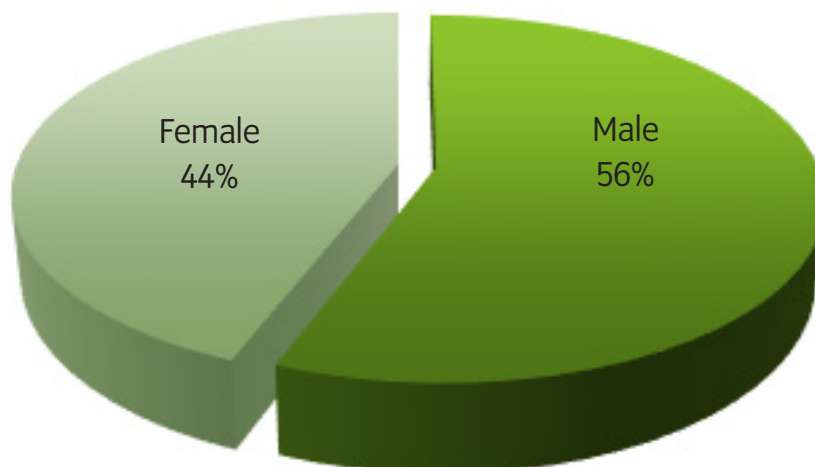
Benefits.....20

DEMOGRAPHICS

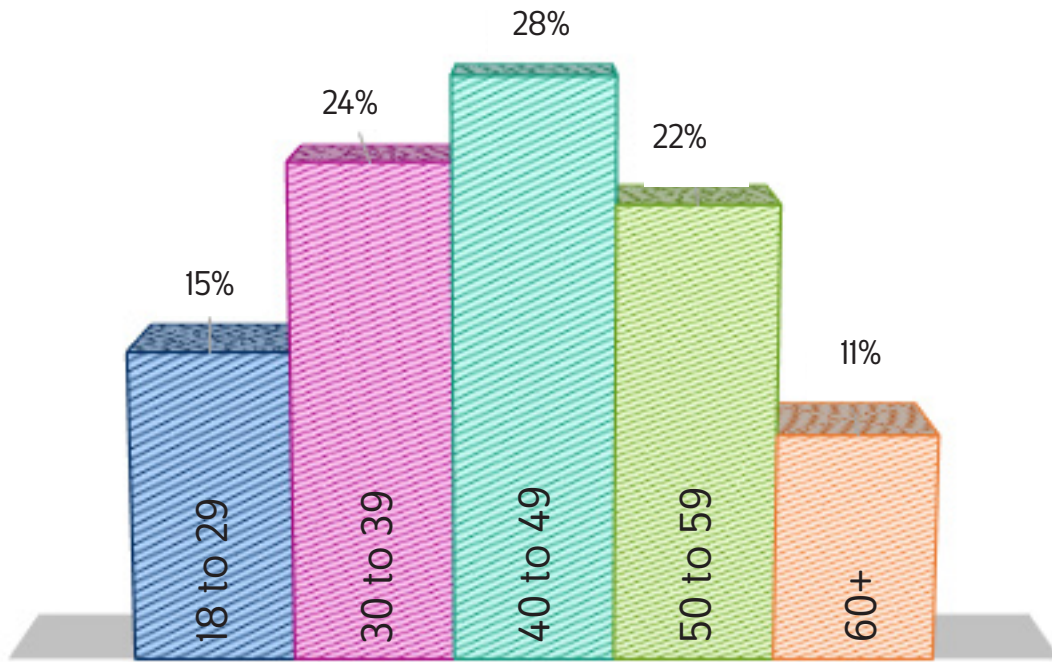


Williamson County is supported by a dedicated and diverse population of employees. The following representation is an overview of the statistical make-up of the employee population.

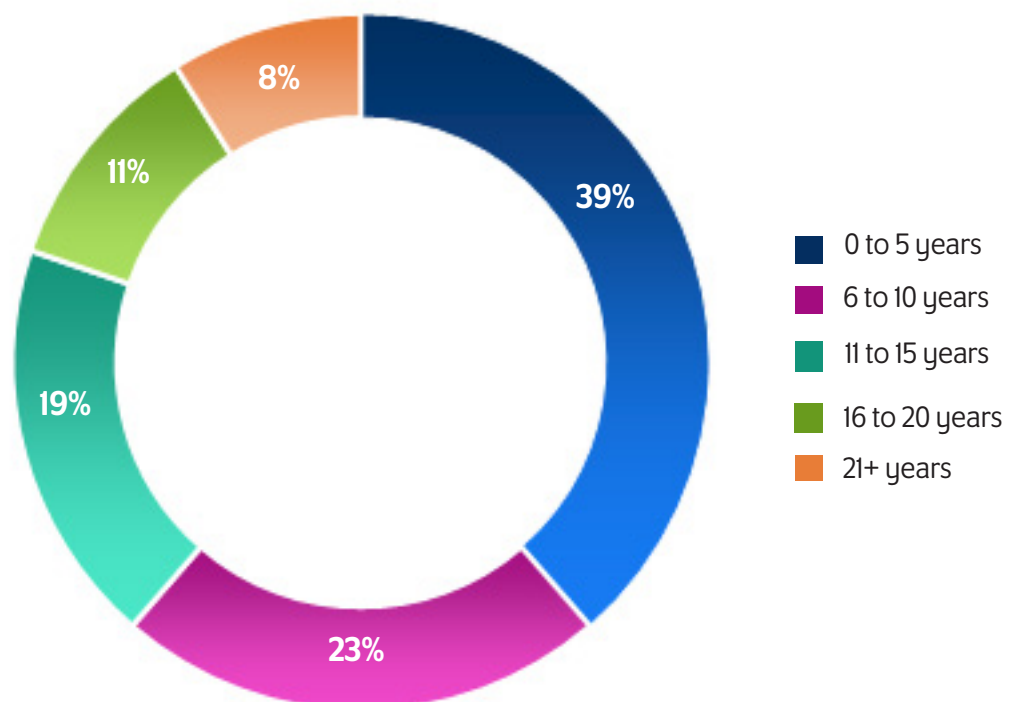
FY16 Gender Distribution



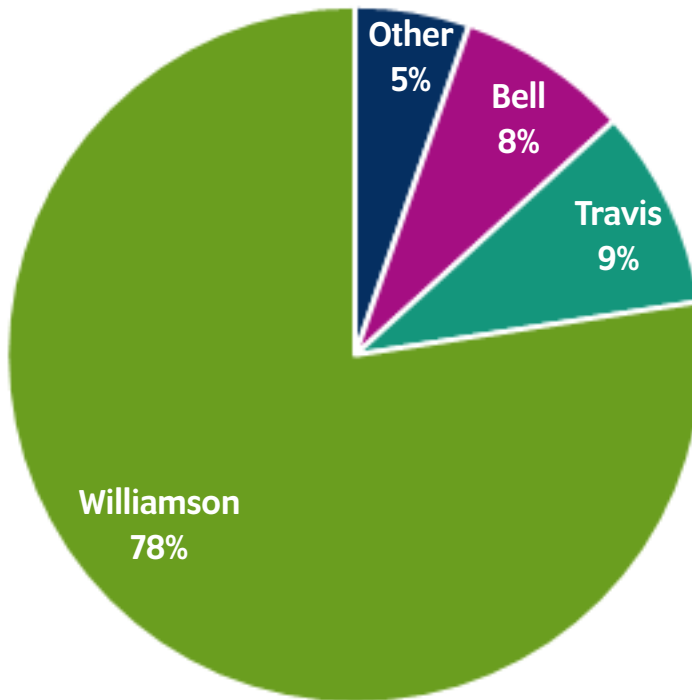
FY16 Age Distribution



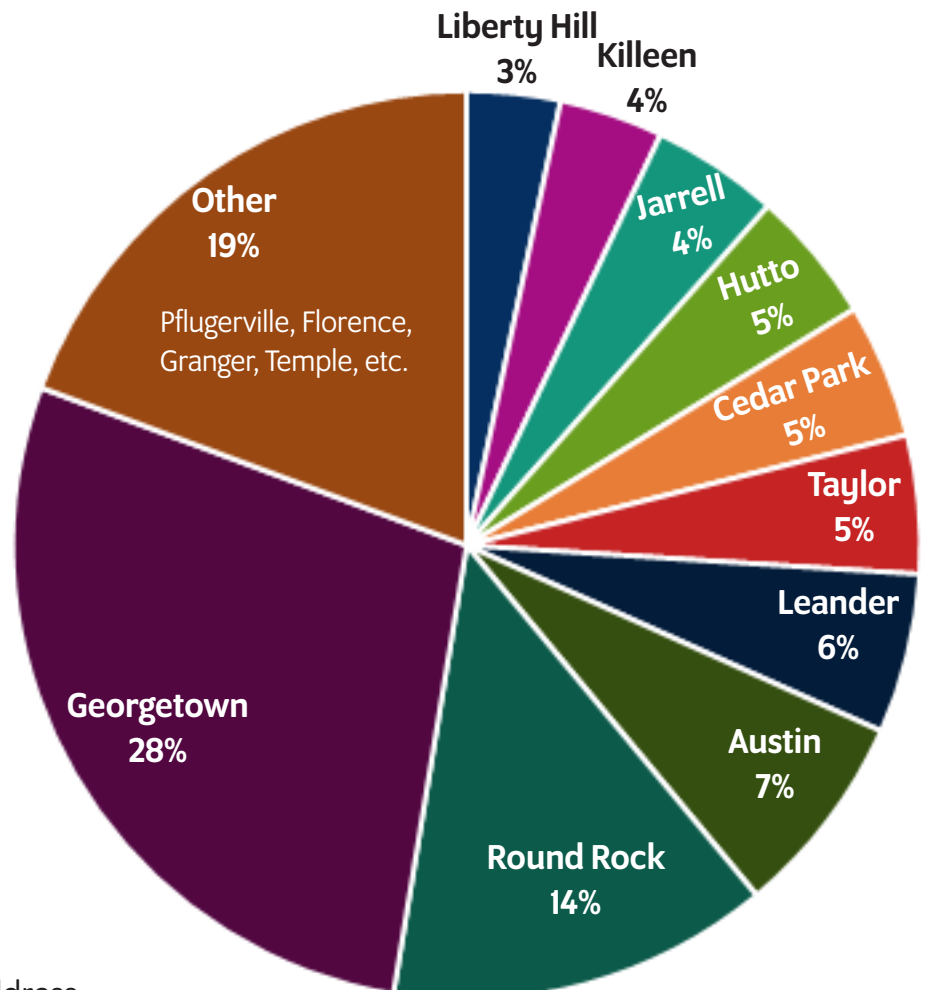
FY16 Average Years of County Service



Employee County of Residence

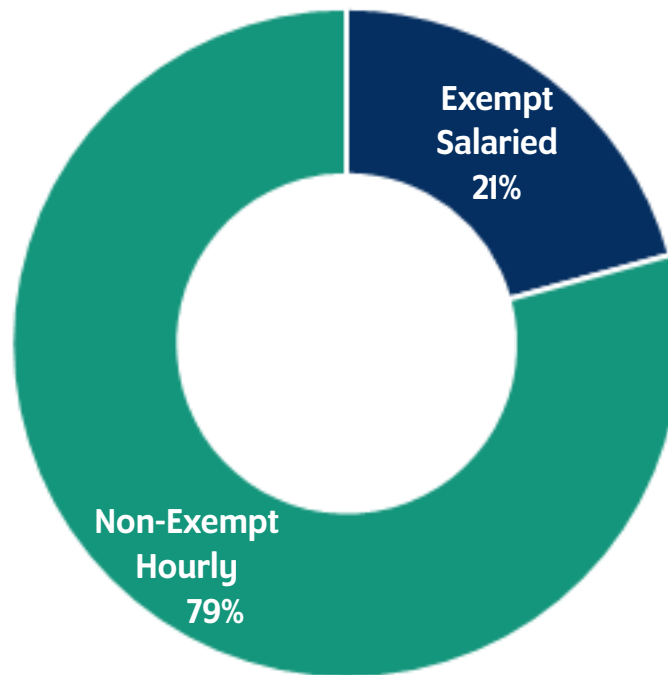


Employee City of Residence

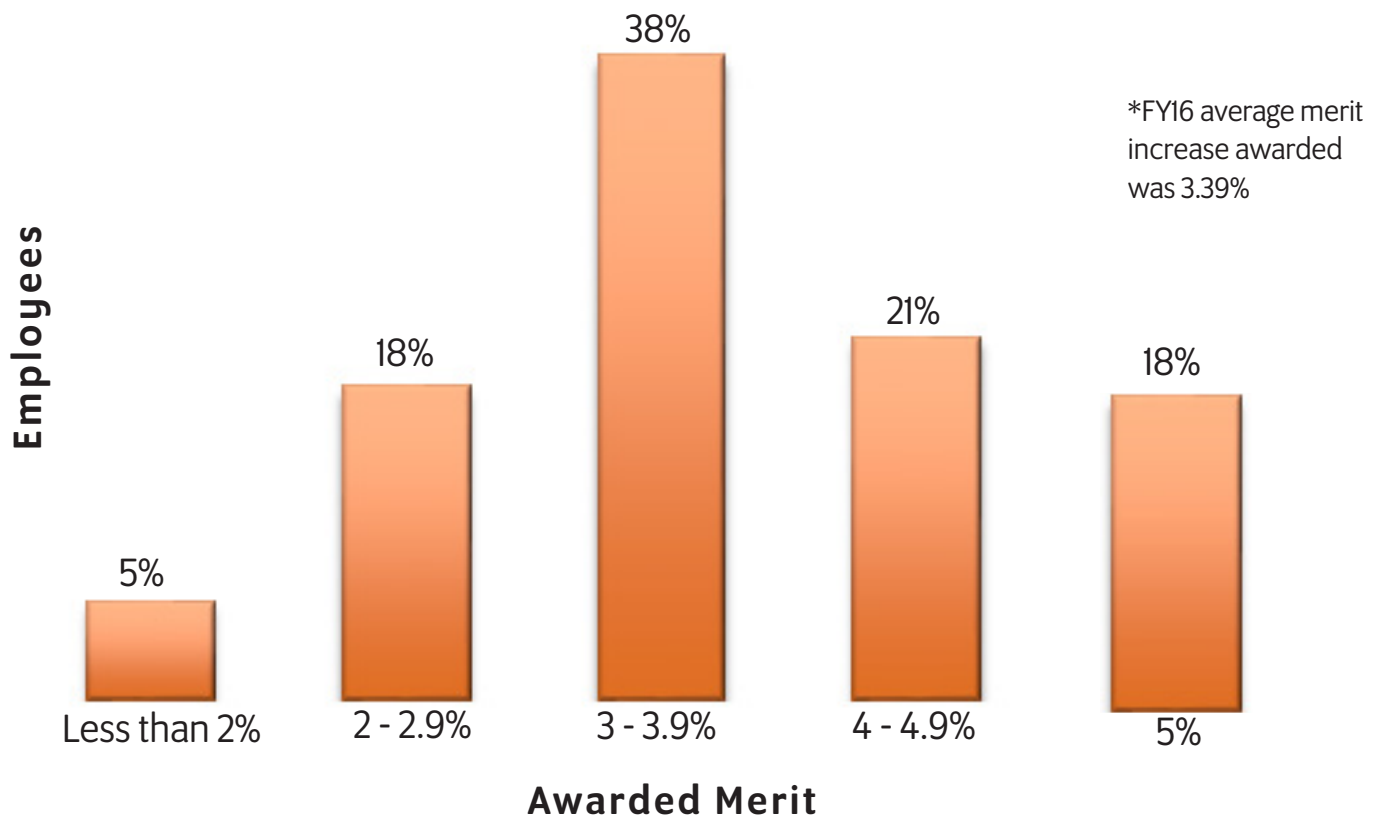


*Per Oracle Address

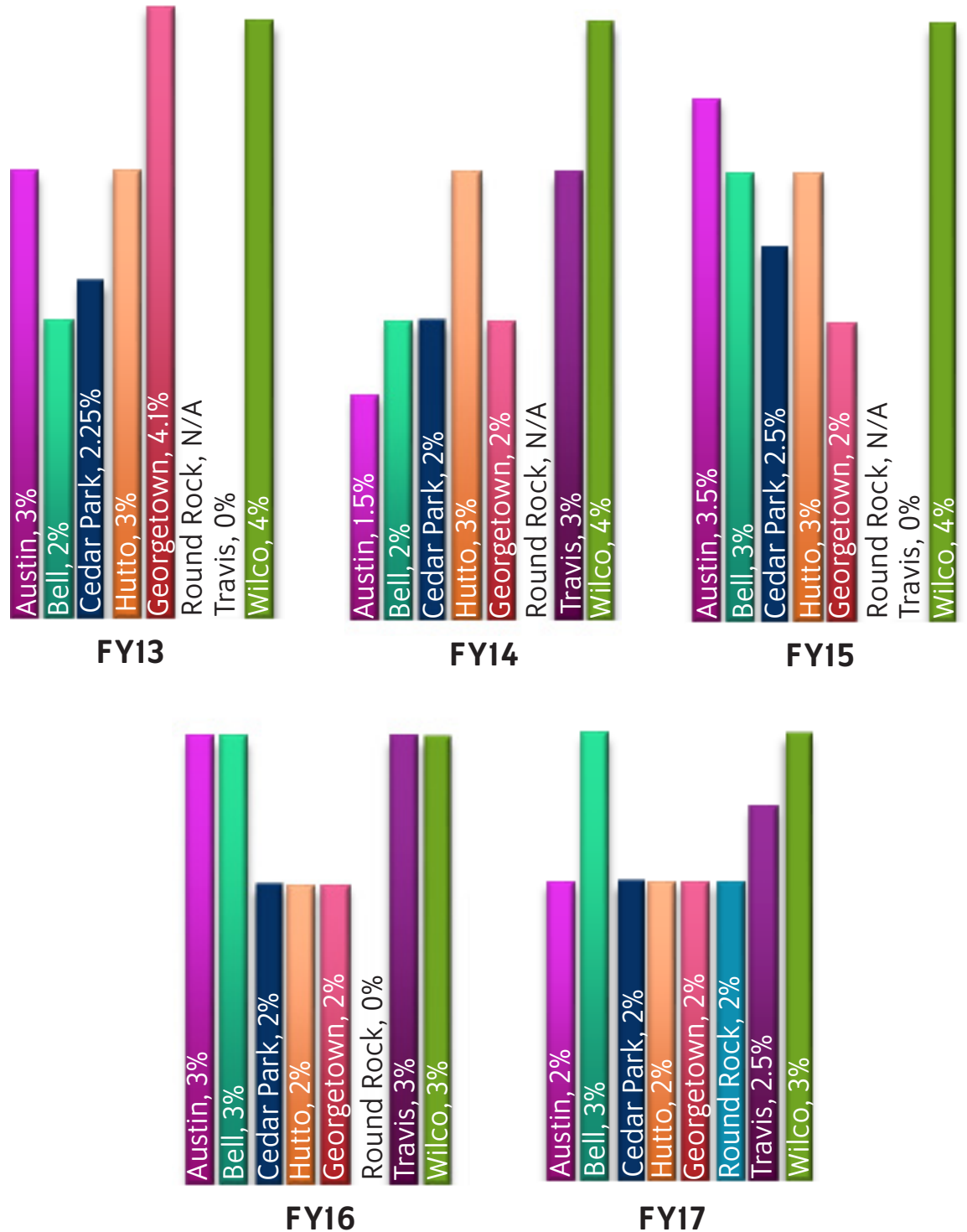
FLSA Designation as of 2/7/17



FY16 County Employee Merit Allocation



Annual COLA/Merit



*Cedar Park - Received up to 4.25% in FY13/15, up to 3% in FY14 and up to 4% in FY16/17

*Hutto - Received up to 3.5% in FY16/17

*Round Rock - Increases were not awarded or were awarded as lump sums in FY13/14/15

Elected Official Increase History

		Bell	Brazoria	Cameron	Ft. Bend	Galveston	Lubbock	Montgomery	Nueces	Wilco	Avg%
Judge	FYI3	2%	0%	0%	2%	0%	0%	3%	2%	3%	1%
	FYI4	3%	2%	0%	9%	5.8%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	6.5%	10%	3%	3%	3%	4%
	FYI6	3%	5%	0%	4%	0%	2%	3%	2.5%	2%	2%
	FYI7	3%	2%	2%	3%	0%	3%	3%	2%	2%	2%
Commissioner	FYI3	2%	0%	0%	2%	3%	0%	3%	2%	3%	2%
	FYI4	3%	2%	1.7%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FYI6	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FYI7	3%	2%	2.4%	3%	1.5%	3%	3%	2%	2%	2%
Treasurer	FYI3	2%	0%	1%	2%	3%	0%	3%	2%	3%	2%
	FYI4	3%	2%	1.7%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FYI6	3%	5%	5%	4%	2%	2%	3%	2.5%	2%	3%
	FYI7	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
County Attorney	FYI3	2%	0%	1.9%	2%	N/A	0%	3%	2%	3%	2%
	FYI4	3%	2%	3.8%	9%	N/A	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	N/A	10%	3%	3%	\$10k/7.2%	4%
	FYI6	3%	5%	0%	4%	N/A	2%	3%	2.5%	\$5k/3.4%	3%
	FYI7	3%	2%	2%	3%	N/A	3%	3%	2%	\$3,858/2.5%	3%
County Clerk	FYI3	2%	0%	11.5%	2%	3%	0%	3%	2%	3%	3%
	FYI4	3%	2%	1.3%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FYI6	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FYI7	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
District Clerk	FYI3	2%	0%	11.5%	2%	3%	0%	3%	2%	3%	3%
	FYI4	3%	2%	1.3%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FYI6	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FYI7	3%	2%	0%	3%	1.5%	3%	3%	2%	2%	2%
Sheriff	FYI3	2%	0%	0%	2%	3%	0%	3%	2%	3%	2%
	FYI4	3%	2%	1.1%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FYI6	3%	5%	10%	4%	4.3%	2%	3%	2.5%	2%	4%
	FYI7	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
Tax Assessor	FYI3	2%	0%	9.9%	2%	3%	0%	3%	2%	3%	3%
	FYI4	3%	2%	1.2%	9%	1.5%	0%	5%	0%	4%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FYI6	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FYI7	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
Justice of the Peace	FYI3	2%	0%	1%	2%	3%	0%	3%	2%	3%	2%
	FYI4	3%	2%	2.2%	9%	1.5%	0%	5%	0%	5%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FYI6	3%	5%	0%	4%	16%	2%	3%	2.5%	2%	4%
	FYI7	3%	2%	10%	3%	1.5%	3%	3%	2%	2%	3%
Constable	FYI3	2%	0%	1.1%	2%	3%	0%	3%	2%	3%	2%
	FYI4	3%	2%	2.2%	9%	1.5%	0%	5%	0%	5%	3%
	FYI5	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FYI6	3%	5%	10%	4%	4.2%	2%	3%	2.5%	2%	4%
	FYI7	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%

*Nueces - Received additional 2.5% continuance pay every FY for 3+ years of service

*Lubbock - FYI5 Min 10% max 15%

RECRUITMENT



Recruiting and selecting the right employees is vital to the continued successful support of the community. As you will see in the following illustrations, this is a constant effort carried out every day across many departments.

FY16 Recruiting Stats

195

(FY15: 231)



Number of postings opened externally

213,928

(FY15: 275,657)



Number of times open positions were viewed externally

15,272

(FY15: 19,535)



Applications received

***242**

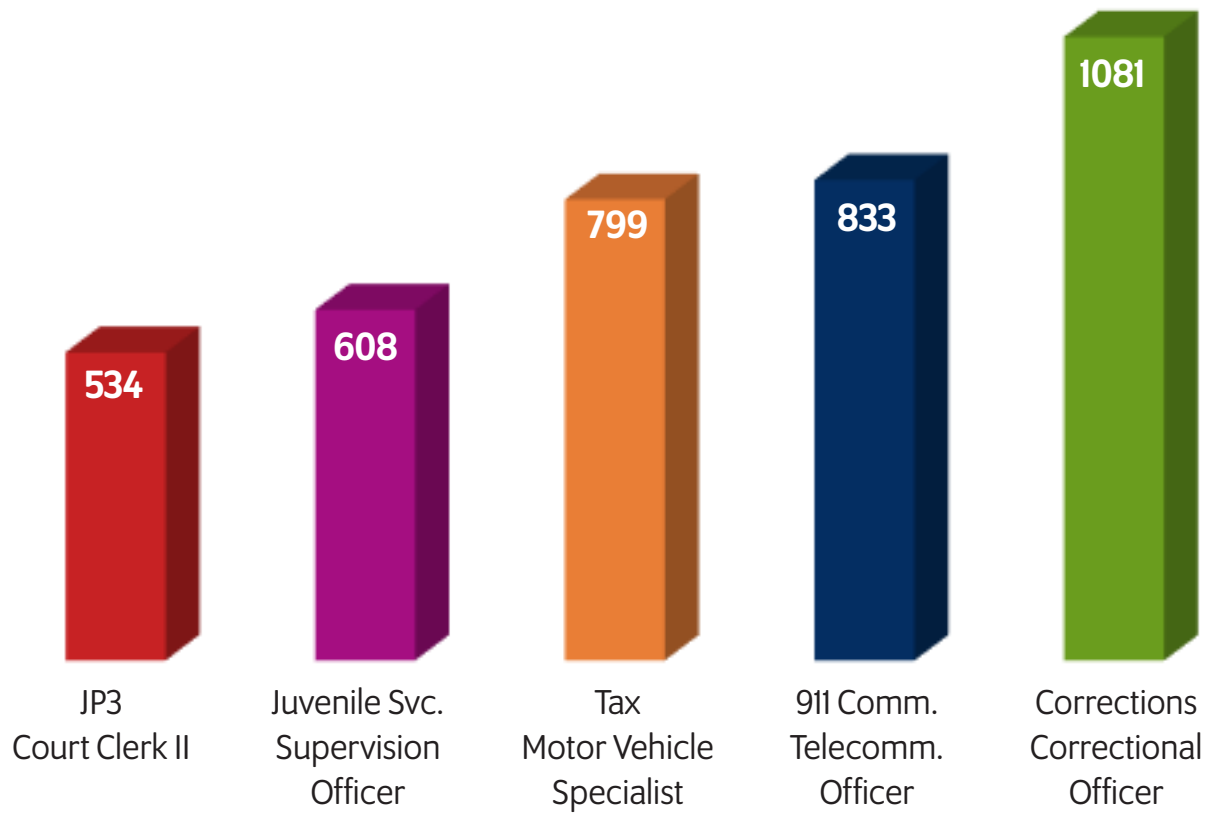
(FY15: 308)



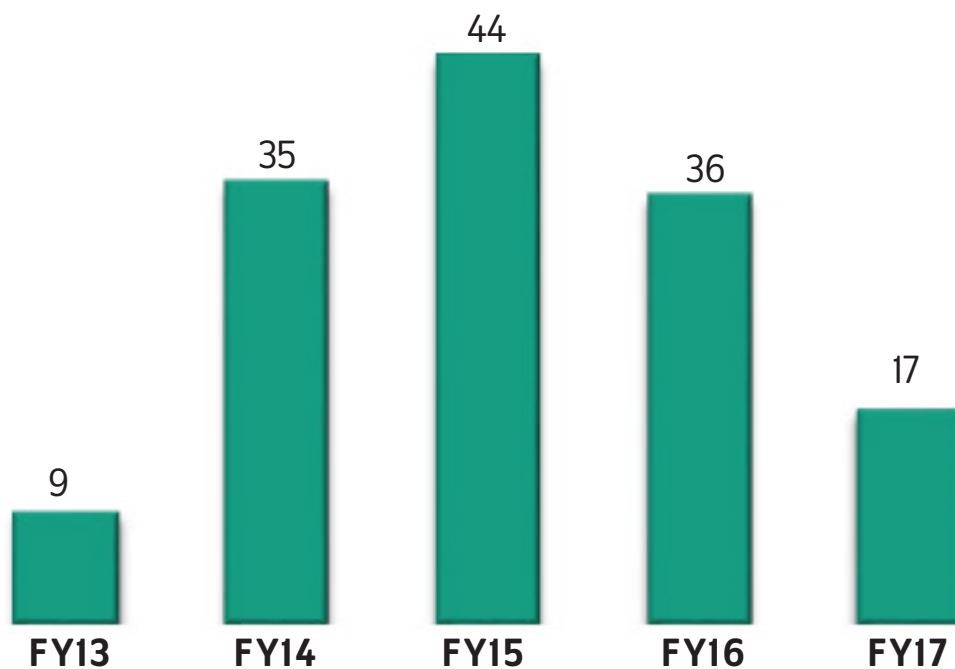
Total number of employees that attended orientation

* Orientation includes FT, PT, Seasonal, CAMPO, WCCHD and Museum

Positions with the Most Total Applications



Commissioners Court FT Positions Added



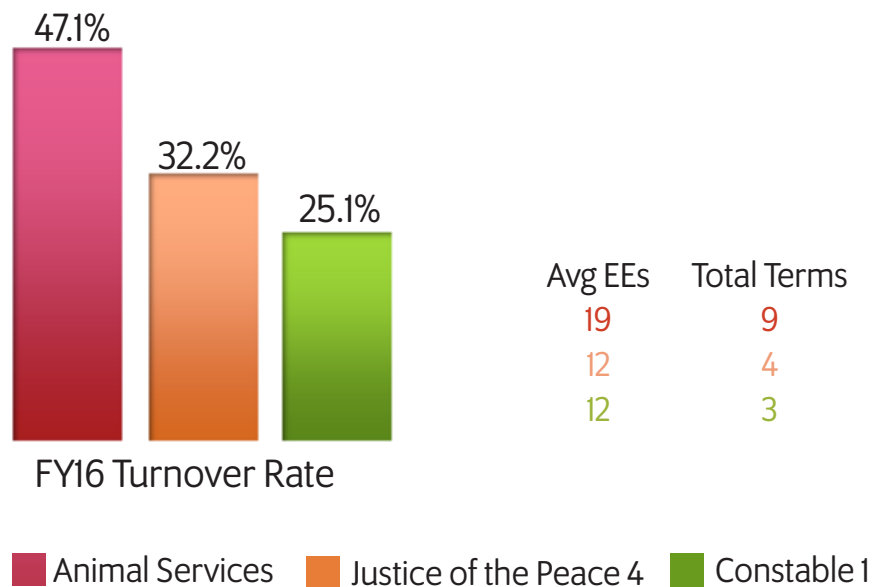
*Includes FT positions approved by Commissioners Court; Includes grant and PT made FT.

SPOTLIGHT

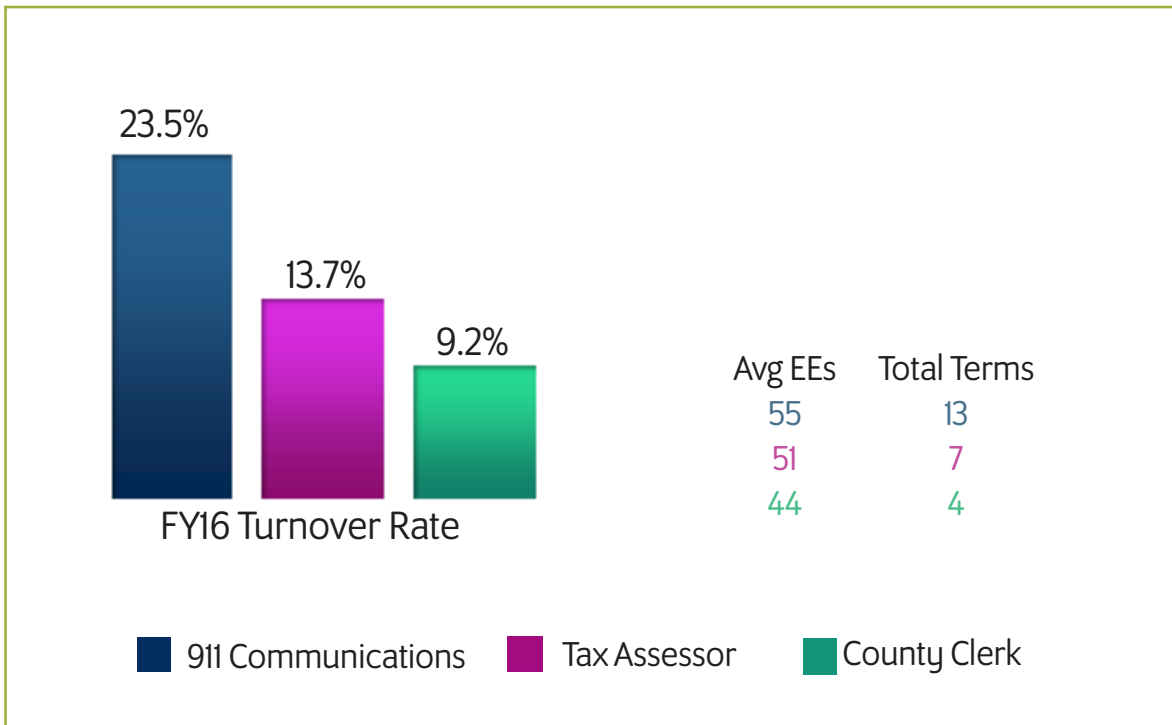


Unfortunately, turnover is a reality for any organization and the County is no exception. The following illustrations are an overview of the impact of turnover in the last fiscal year. This data is not to highlight any specific area as an issue; only to provide a summary review. Turnover may be attributed to various circumstances and it is the goal of Human Resources to continue to work with individual departments, as requested, to assist in reviewing impact and causes. We are also providing a deeper look into three position classifications that experienced high turnover.

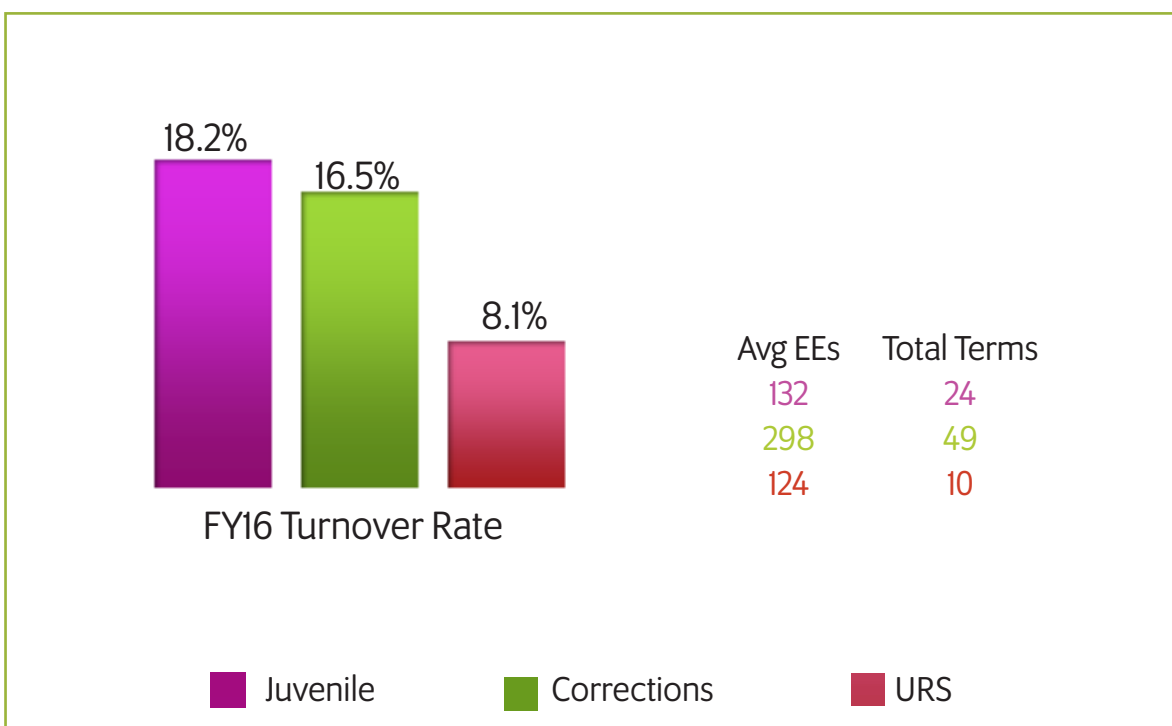
FY16 Highest Turnover in Small Departments



FY16 Highest Turnover in Medium Departments



FY16 Highest Turnover in Large Departments

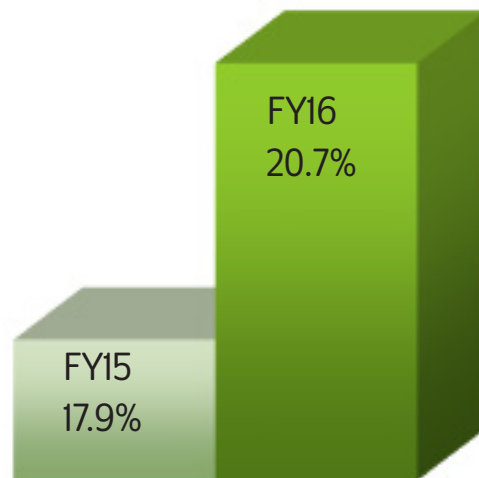


Corrections Officers



Corrections Officer Position Stats

*Grade C1



Turnover Rate

155
Budgeted Positions 11/2016

26
FY16 New Hires

11
Vacancies 11/2016

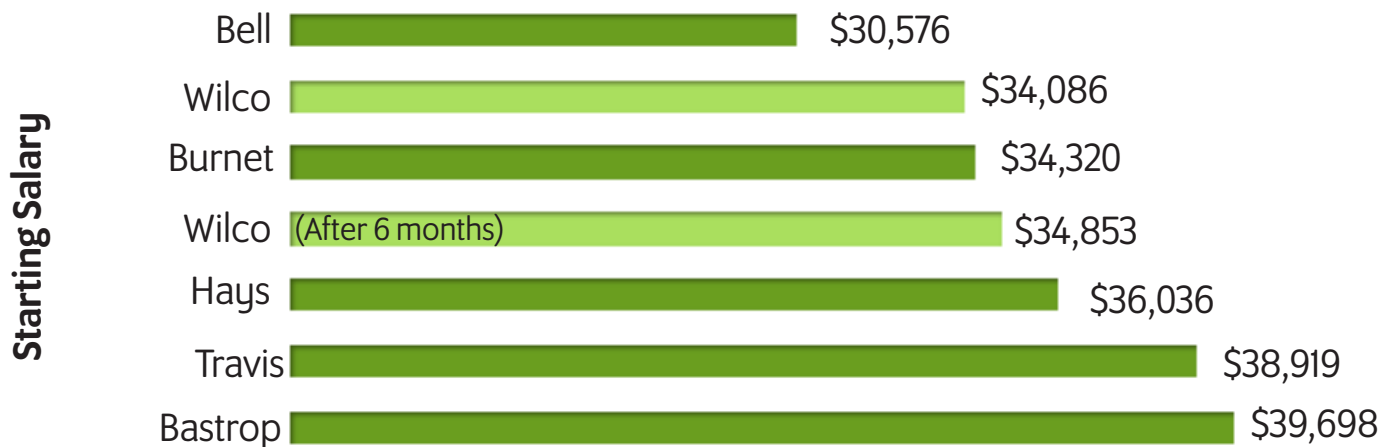
105
Avg Days Vacant Clnr 2016

Corrections Officer Geographical Comparison Data

	Bastrop	Bell	Burnet	Hays	Travis	Wilco	Avg
* Total # Cor Ofcr Positions	76	227	67	91	751	155	228
* Vacancies	0	1	6	14	80	11	19
* Starting Salary	\$39,698	\$30,576	\$34,320	\$36,036	\$38,919	\$34,853	\$35,734

* As of 11/2016

(After 6 months)

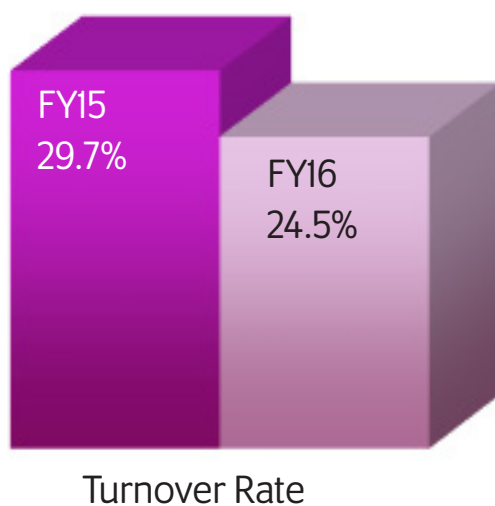


Detention Officers



Juvenile Detention Officer Position Stats

*Grade B.19



56
Budgeted Positions 11/2016

16
FY16 New Hires

0
Vacancies 11/2016

38
Avg Days Vacant Clnr 2016

Detention Officer Geographical Comparison Data

	Bell	Hays	Travis	Wilco	Avg
* Total # Det Ofcr Positions	58	38	101	56	63
* Vacancies	14	0	18	0	8
* Starting Salary	\$27,984	\$26,894	\$32,345	\$33,126	\$30,334

* As of 11/2016

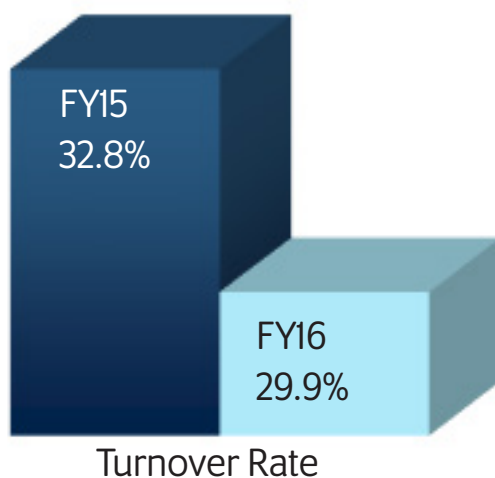


Telecommunications Officers



Telecommunication Officer Position Stats

*Grade B.20-25



53
Budgeted Positions 11/2016

9
FY16 New Hires

10
Vacancies 11/2016

Telecommunication Officer Geographical Comparison Data

	Austin	Bastrop	Bell	Burnet	Cedar Park	Georgetown	Hays	Round Rock	Travis	Wilco	Avg
* Total # Telecom Positions	123	19	6	12	12	18	22	12	47	53	32
* Vacancies	5	3	1	1	2	3	6	2	7	10	4
* Starting Salary	\$35,589	\$35,254	\$26,364	\$34,154	\$38,522	\$33,821	\$34,091	\$36,566	\$37,024	\$36,547	\$34,618

* As of 11/2016

(After 3 months)

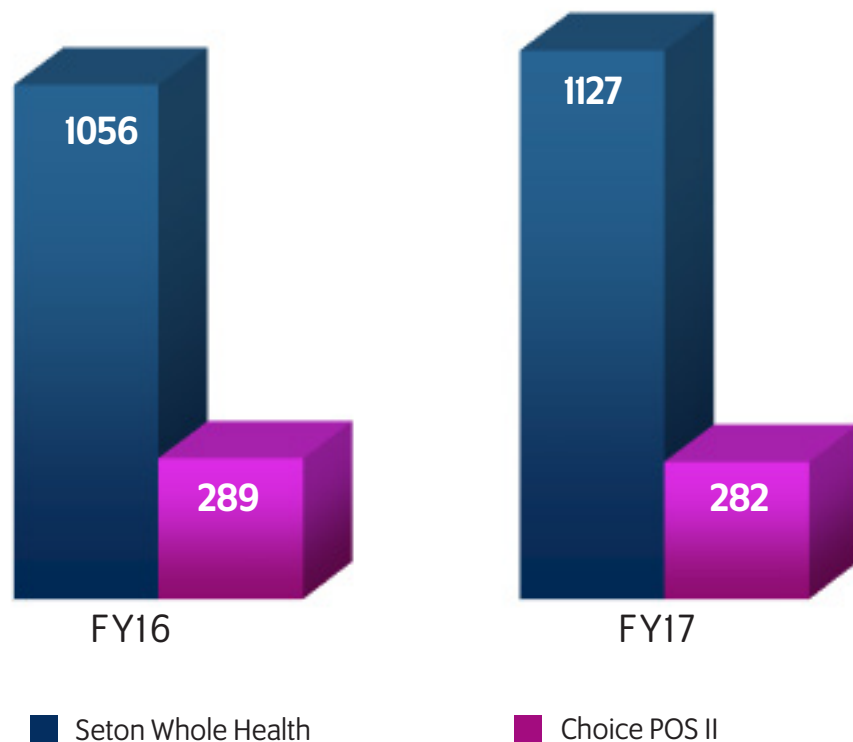


BENEFITS



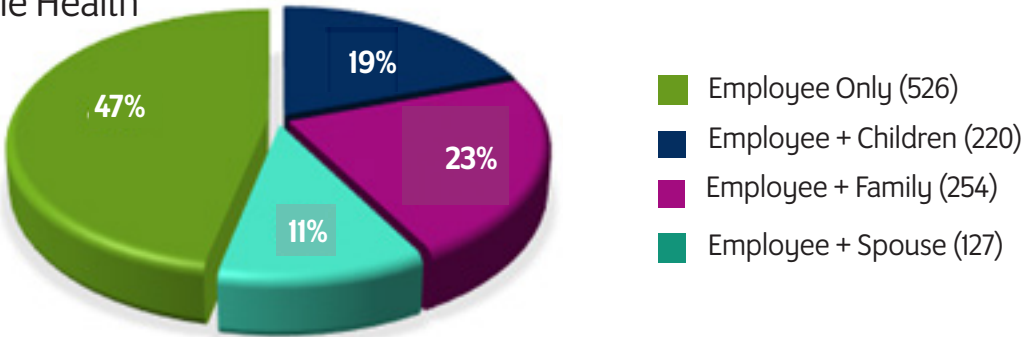
The employee total compensation package consists of salary and benefits. The County provides a well-rounded benefits package to eligible employees and their families; but how do we compare? The following data is provided to allow a review of where we stand in relation to neighboring municipalities. This information is based on current plan year rates and costs.

Fiscal Year Employee Enrollment Comparison

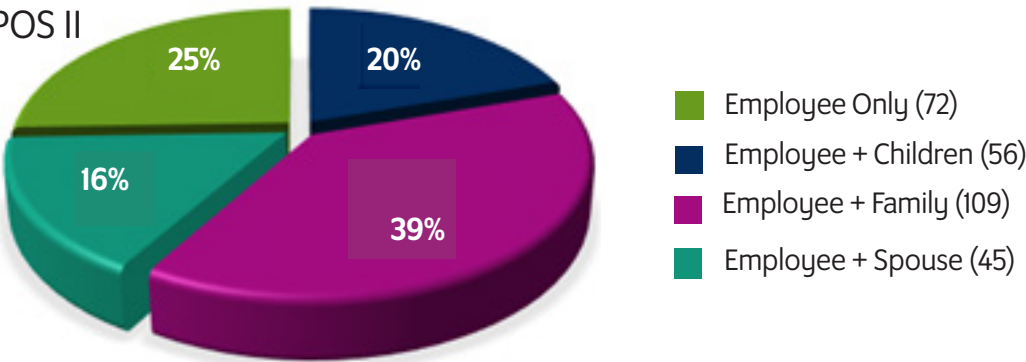


Employee Health Plan Tier Coverage Overview

Seton Whole Health

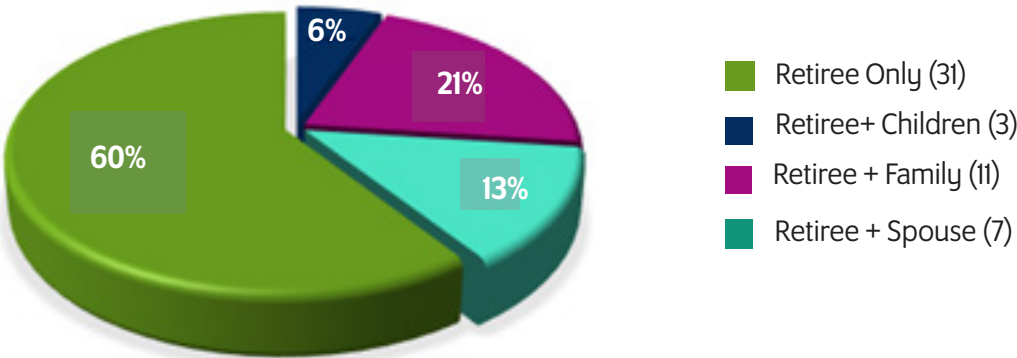


Choice POS II

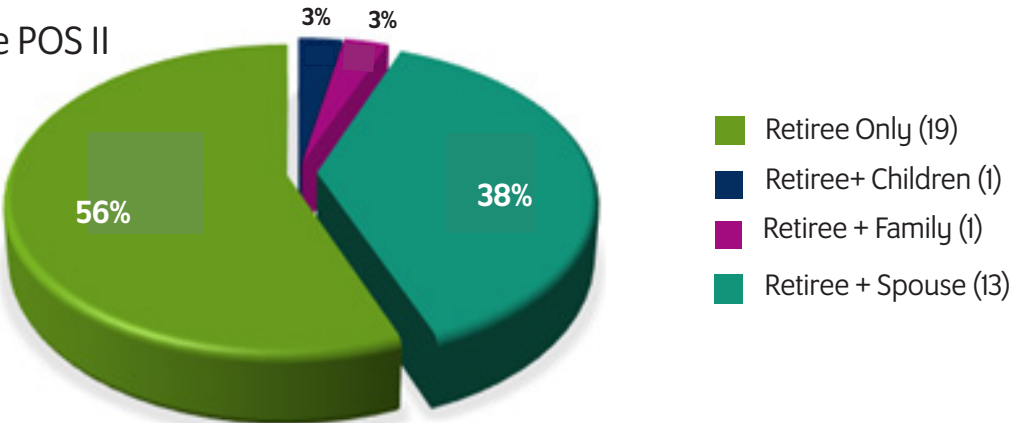


Retiree Health Plan Tier Coverage Overview

Seton Whole Health

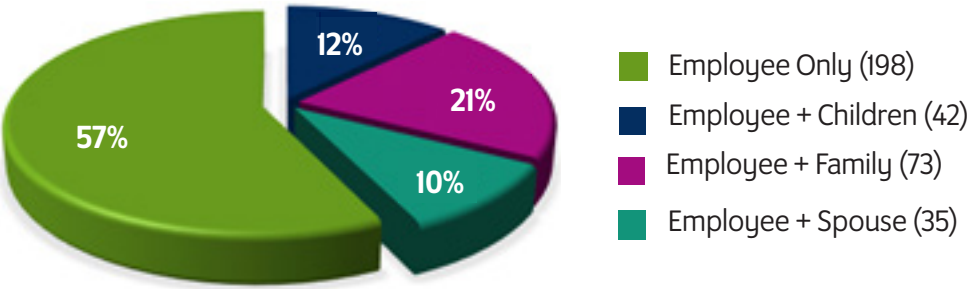


Choice POS II

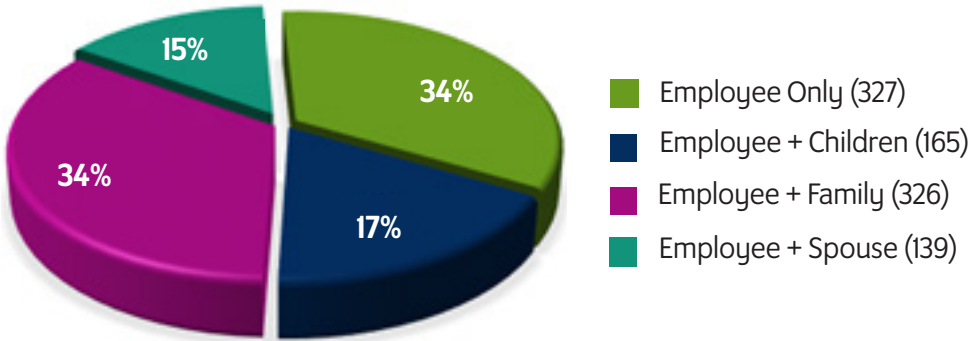


Employee Dental Tier Coverage Overview

Low Plan

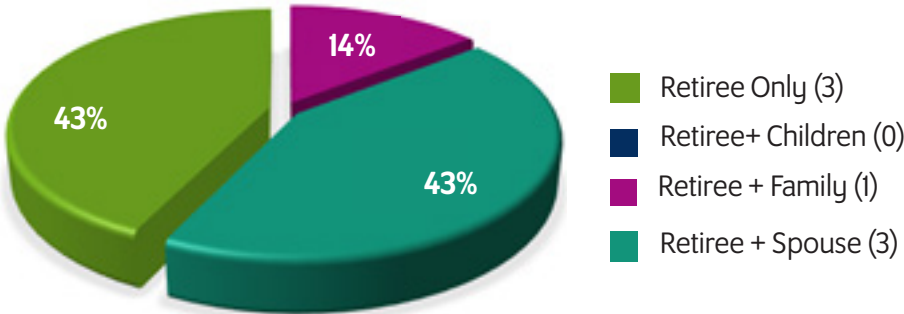


High Plan

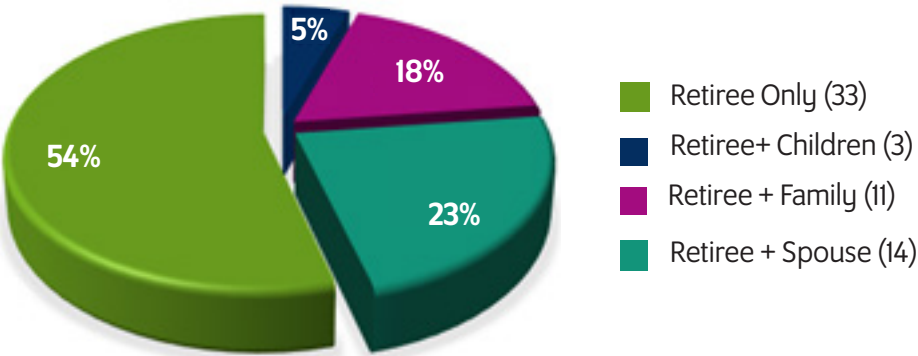


Retiree Dental Tier Coverage Overview

Low Plan

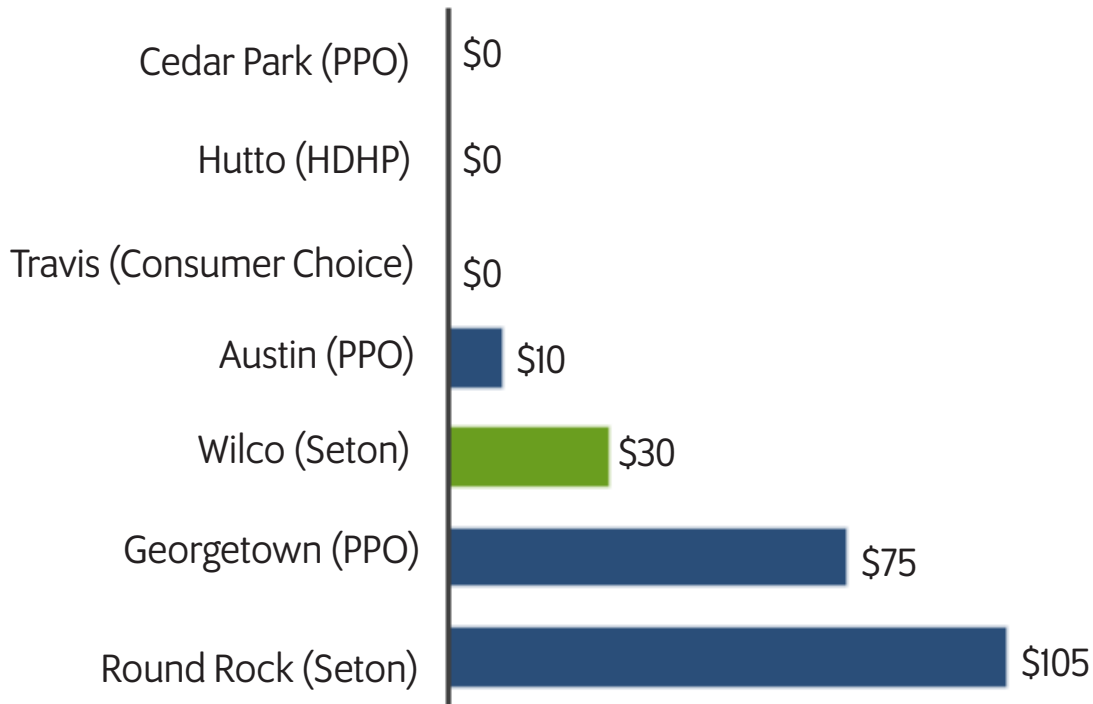


High Plan

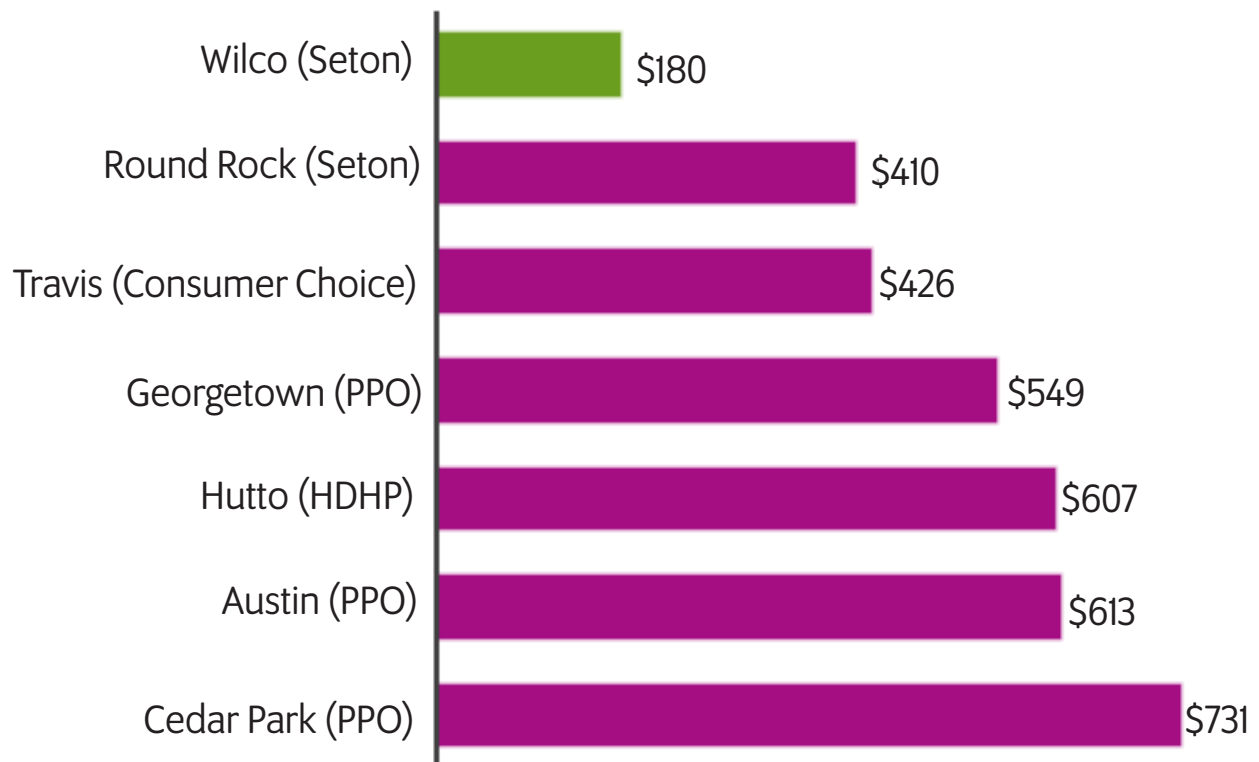


FY 17 Benefit Rate Comparison

Single Rate Per Month

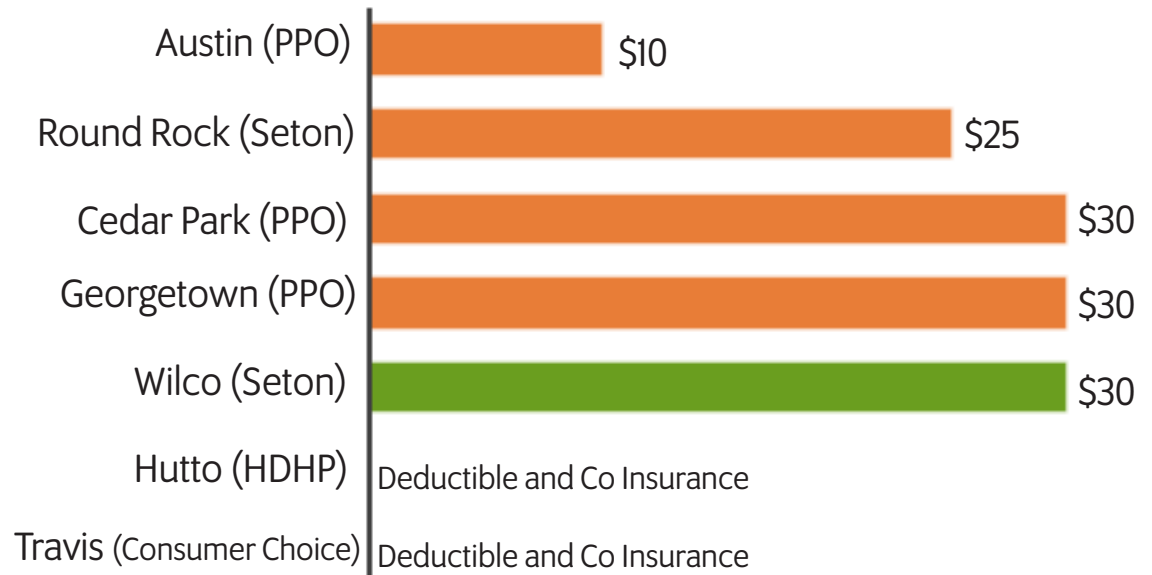


Family Rate Per Month

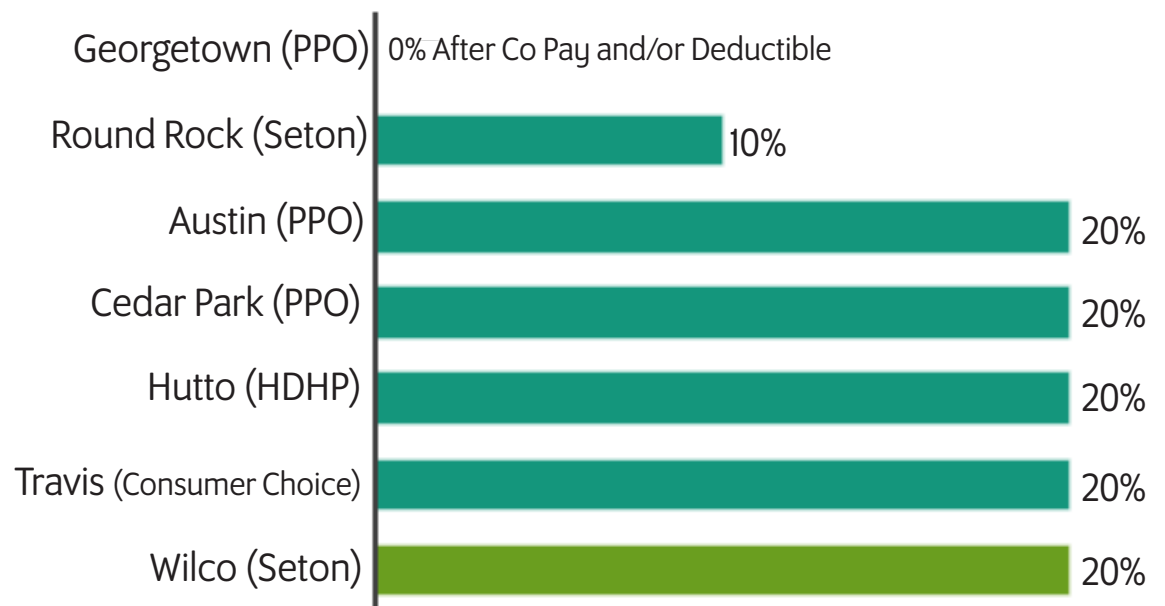


FY 17 Benefit Co Pay & Co Insurance Comparison

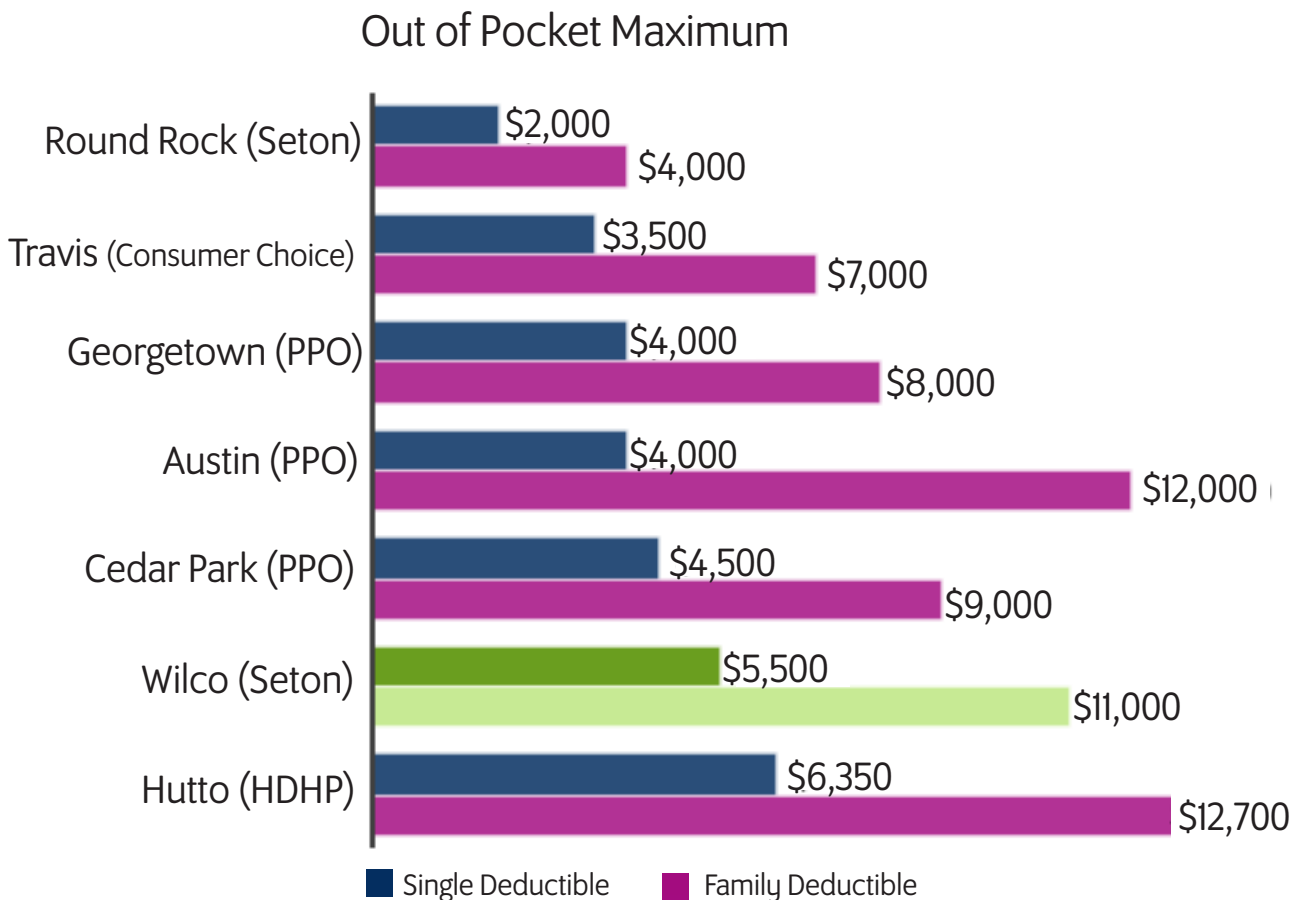
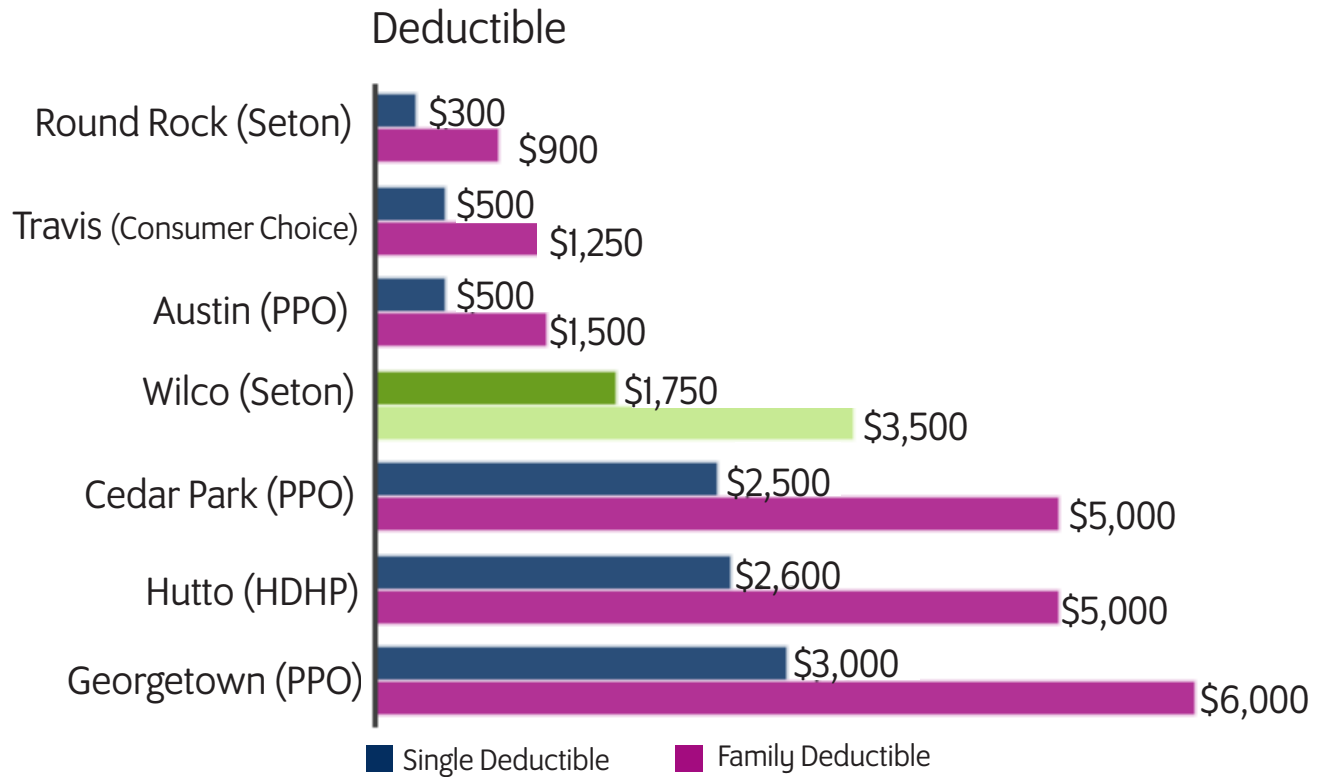
Co Pay - Physician



Co Insurance



FY 17 Benefit Deductible & Out of Pocket Max Comparison



NOTES

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