

2018 EMPLOYEE ANALYTICS GUIDE

THIRD EDITION

ABOUT THIS GUIDE

The Williamson County Employee Analytics Guide is provided as a comprehensive representation to assist the members of the Commissioners Court as we approach a new budget year.

New data is specific to FY17, unless otherwise noted. Statistical data is as reflected in Oracle, Managers Portal, NEOGOV or external entities contacted, as of the date collected. Unless noted otherwise, data comparisons are for full-time Williamson County employees. Municipalities represented for comparison were selected due to similar demographics, size and/or geographical location.

REFLECTIONS

In the last three years, the Human Resources Department has worked continuously to support its customers by streamlining processes, developing more efficient communication tools and continuously reviewing County policies. The following are just a few highlights of the ways the department has improved in these areas:

- Developed a quarterly newsletter,

 "In the Loop", dedicated to keeping County employees informed of important Human Resources information and dates.
- Implemented a Benefits Portal a single location for benefits related information and enrollment accessible from any computer or smart phone. A professionally designed Employee Benefits Guide is now provided each plan year.
- Implemented an annual benefits fair to give County employees and their spouses an opportunity to learn about benefit offerings, open enrollment and developing a healthy lifestyle.
- Developed an annual "Employee Analytics
 Guide" to provide a statistical snap-shot of
 County employment demographics and
 comparative historical data.
- Completed a full review and update of the printed copy of the "Employee Policy Manual." The revised manual is now available online and accessible to all employees.

- In-house development of videos related to onboarding, harassment prevention, and organizational development training.
- Created a fully automated risk management process for fleet, mobile equipment and property damage claims.
- Created a streamlined risk product renewal and billing process, resulting in more timely and accurate renewals and potential cost savings.
- Developed an online performance evaluation tool available for use by all departments/offices.
- Hosted and presented management training courses for those responsible for staff supervision.

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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.

FY17 Gender Distribution

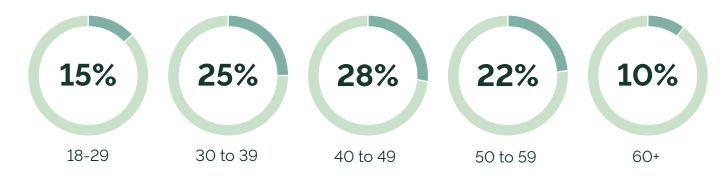
From FY15 to FY17, gender only changed by 1% - from 45% female and 55% male in FY15 to 44% and 56% in FY16, respectively



Average Age

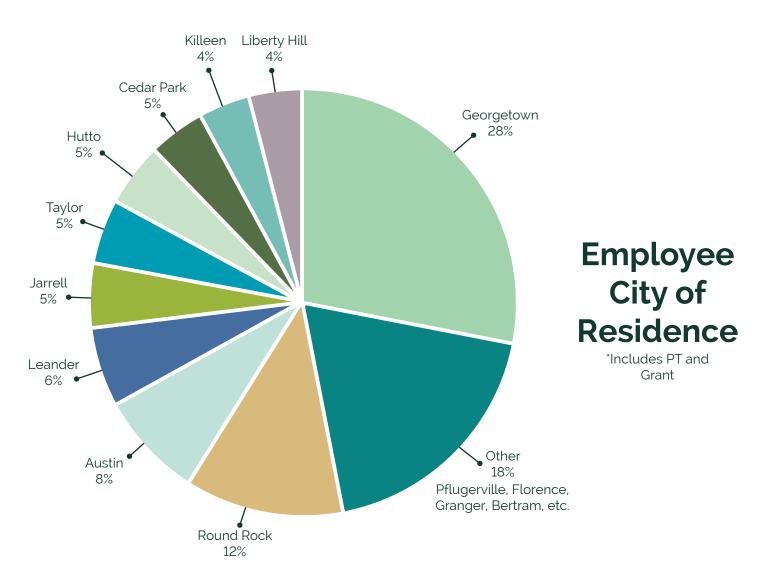
FY15: 44 FY16: 44 FY17: 43

FY17 Age Distribution

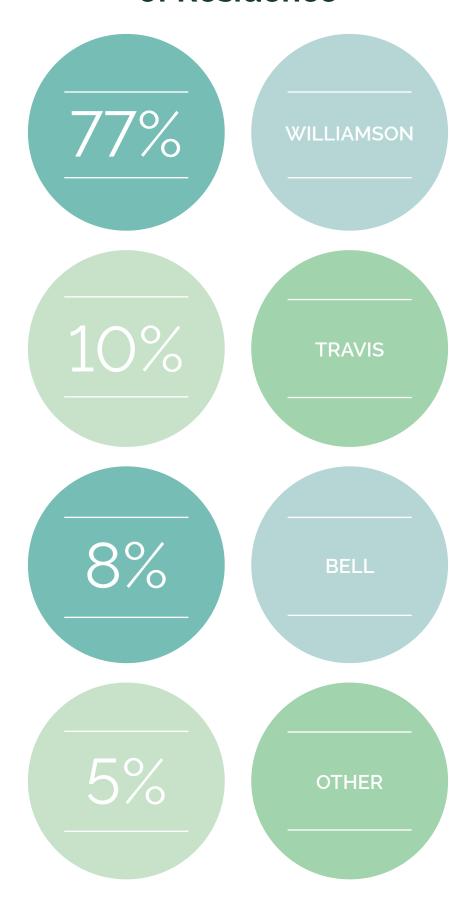


Average Years of County Service





Employee County of Residence



POSITIONS & PAY

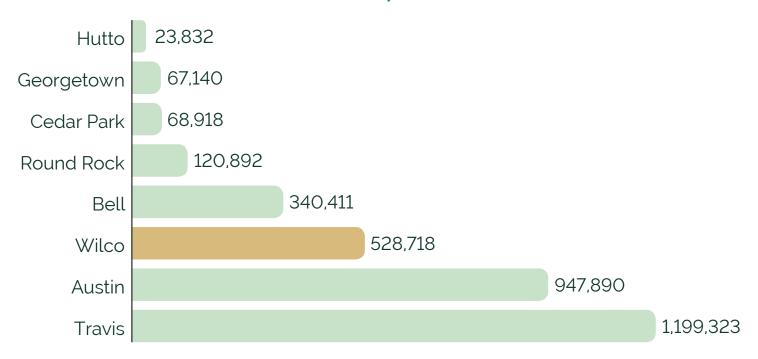
As part of the annual budget process, the Williamson County Commissioners Court reviews the need for new positions and/or compensation changes.

Compensation changes may include a Cost of Living Adjustment (COLA), merit funding, pay chart adjustments and/or funding of step increases.

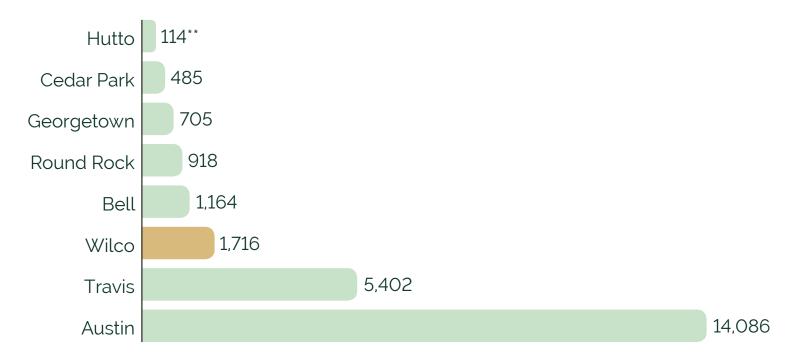
The following reflects actions taken by the Commissioners Court for the past three fiscal years (FY15, FY16, FY17).

FY18 Population* & Full-Time Position Counts

FY18 Population

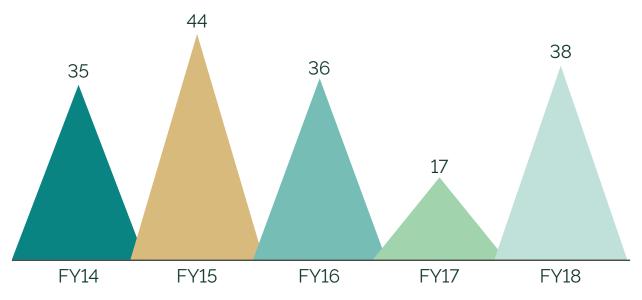


FY18 Full-Time Position Count



^{*}Estimated population numbers obtained from Texas-Demographics.com as of October 18, 2017 **Includes Full-Time Equivalents (FTEs)

Commissioners Court Full-Time Positions Added



*Includes FT positions approved by Commissioners Court, as well as Grant and PT made FT

Average County Employee Merit Allocation



Annual COLA/Merit



FY18

Elected Official Increase History

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		Bell	Bratoria	Carr.	<	Caly	Lilor	Woun	Files	Wilco	MO O
	FY14	3%	2%	0%	9%	5.8%	0%	5%	0%	4%	3%
Judge	FY15	3%	2%	0%	4%	6.5%	10%	3%	3%	3%	4%
	FY16	3%	5%	0%	4%	0%	2%	3%	2.5%	2%	2%
	FY17	3%	2%	2%	3%	0%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
Commissioner Treasurer	FY14	3%	2%	1.7%	9%	1.5%	0%	5%	0%	4%	3%
	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2.4%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	1.7%	9%	1.5%	0%	5%	N/A	4%	3%
	FY15	3%	2%	0%	4%	1.5%	10%	3%	N/A	3%	3%
	FY16	3%	5%	5%	4%	2%	2%	3%	N/A	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	N/A	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	N/A	0%	2%
	FY14	3%	2%	3.8%	9%	N/A	0%	5%	0%	4%	3%
County	FY15	3%	2%	0%	4%	N/A	10%	3%	3%	\$10K/7.2%	4%
Attorney	FY16	3%	5%	0%	4%	N/A	2%	3%	2.5%	\$5K/3.4%	3%
, tetorrio y	FY17	3%	2%	2%	3%	N/A	3%	3%	2%	\$3,858/2.5%	3%
	FY18	2%	4.8%	0%	3.4%	N/A	3%	0%	0%	0%	2%
	FY14	3%	2%	1.3%	9%	1.5%	0%	5%	0%	4%	3%
	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
County Clerk	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	1.3%	9%	1.5%	0%	5%	0%	4%	3%
District Olsula	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
District Clerk	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	0%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	1.1%	9%	1.5%	0%	5%	0%	4%	3%
Sheriff Tax Assessor	FY15 FY16	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
	FY16 FY17	3% 3%	5% 2%	10% 2%	4% 3%	4.3%	2% 3%	3% 3%	2.5% 2%	2% 2%	4% 2%
	FY17	2%	4.8%	0%	3.4%	1.5% N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	1.2%	9%	1.5%	0%	5%	0%	4%	3%
	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
	FY16	3%	5%	0%	4%	2%	2%	3%	2.5%	2%	3%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	2.2%	9%	1.5%	0%	5%	0%	5%	3%
L	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	4%	3%
Justice of the Peace	FY16	3%	5%	0%	4%	16%	2%	3%	2.5%	2%	4%
	FY17	3%	2%	10%	3%	1.5%	3%	3%	2%	2%	3%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%
	FY14	3%	2%	2.2%	9%	1.5%	0%	5%	0%	5%	3%
	FY15	3%	2%	0%	4%	1.5%	10%	3%	3%	3%	3%
Constable	FY16	3%	5%	10%	4%	4.2%	2%	3%	2.5%	2%	4%
	FY17	3%	2%	2%	3%	1.5%	3%	3%	2%	2%	2%
	FY18	2%	4.8%	0%	3.4%	N/A*	3%	0%	0%	0%	2%

^{*}Galveston - Excluding Judge, FY18 \$750 lump sum; Galveston County does not have a County Attorney *Lubbock - FY15 Min 10% Max 15%

^{*}Nueces - Received additional 2.5% continuance pay every FY for 3+ years of service; Nueces County does not have a Treasurer

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/offices.

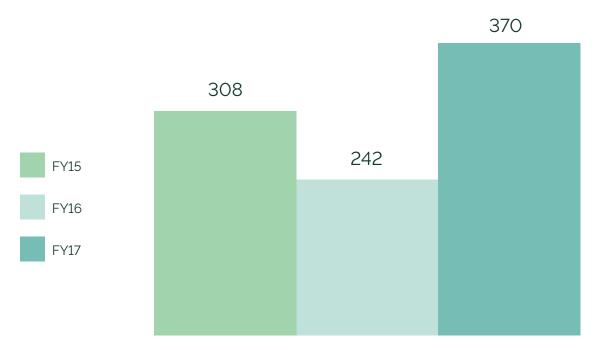
Number of External Job Postings

Number of Views for External Job Postings

*FY17 as of report run 01/05/18

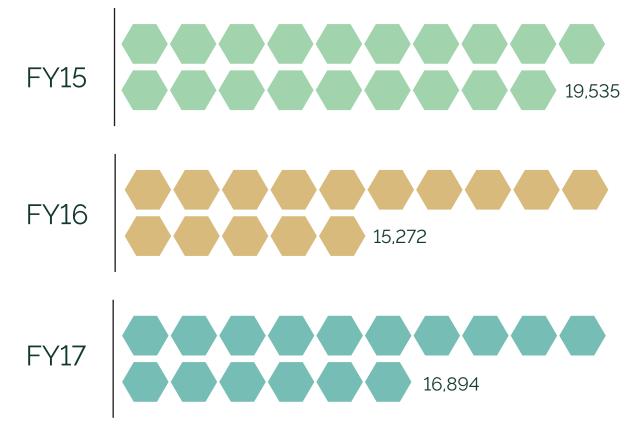


Total Number of Employees Attending New Hire Orientation

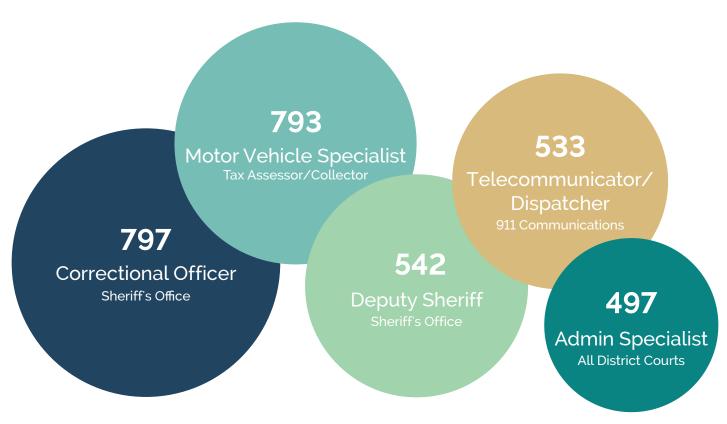


*Orientation includes FT, PT, Seasonal, Grant, CAMPO, WCCHD and Museum

Applications Received



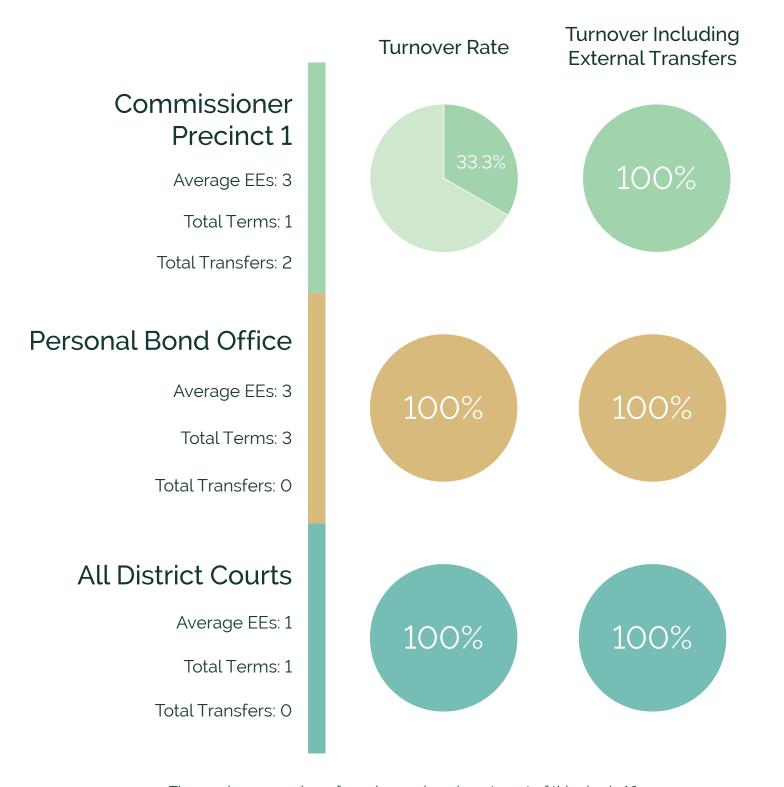
Position Titles with the Most Job Applications



SPOTLIGHT

Unfortunately, turnover is a reality for any organization and the County is no exception. The following illustrations are an overview of the County's turnover for the last fiscal year. The 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/offices, as requested, to assist in reviewing the impact and causes. We are also providing a deeper look into two position classifications.

FY17 Highest Turnover in Departments/Offices with 10 or Fewer Employees

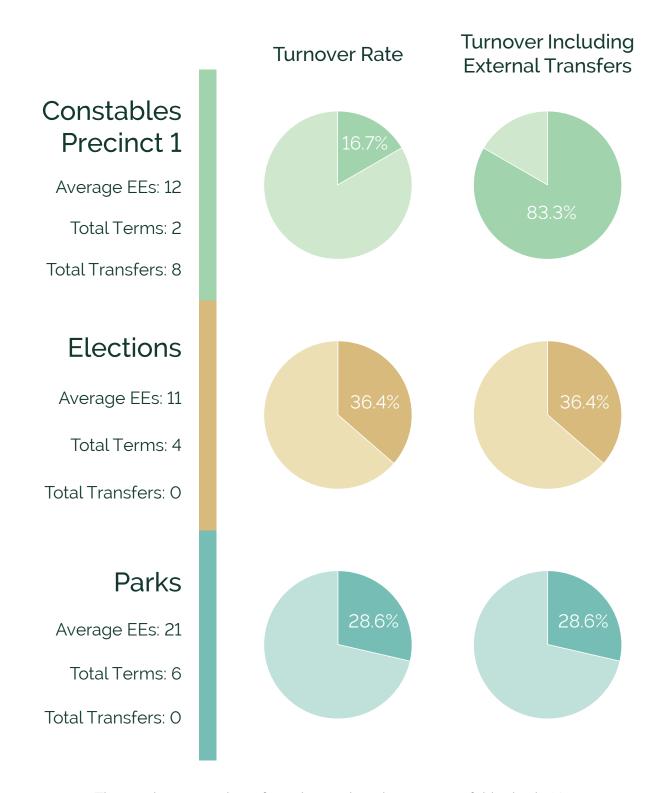


The maximum number of employees in a department of this size is 10

External transfers include transfers to different departments and/or offices within the County

Data may be impacted by organizational changes of department heads or newly elected/appointed officials

FY17 Highest Turnover in Departments/Offices with 11 to 25 Employees

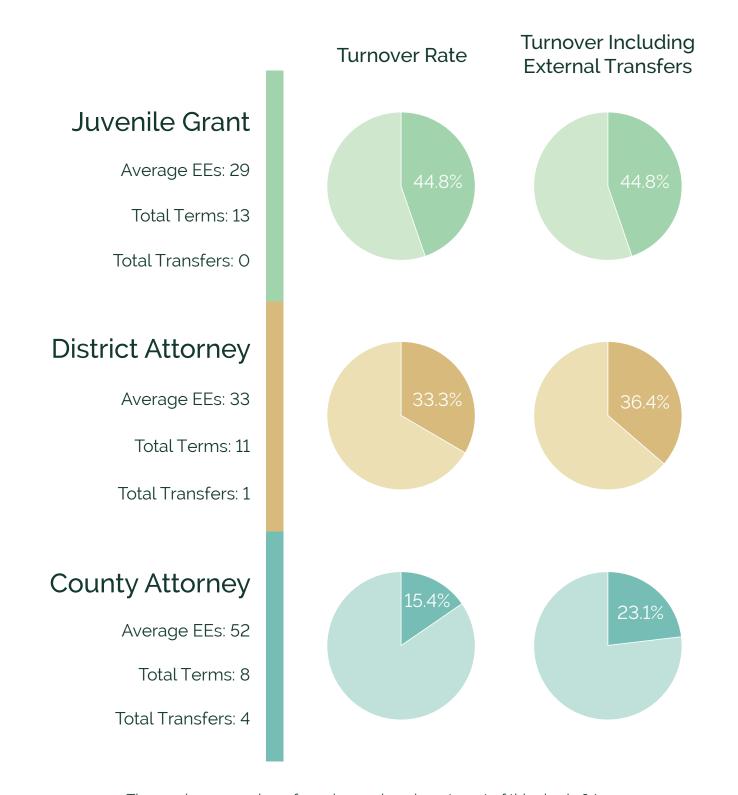


The maximum number of employees in a department of this size is 21

External transfers include transfers to different departments and/or offices within the County

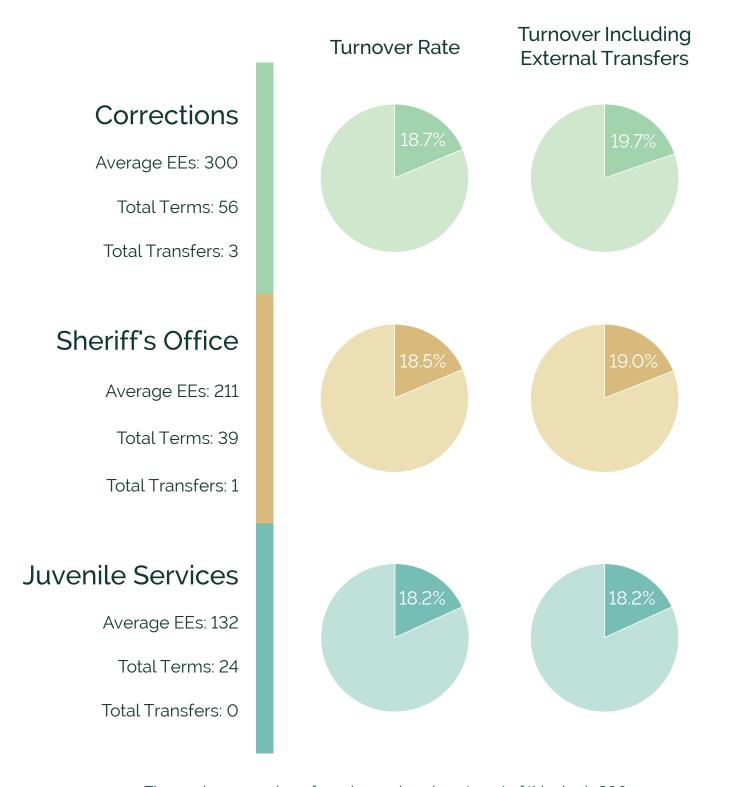
Data may be impacted by organizational changes of department heads or newly elected/appointed officials

FY17 Highest Turnover in Departments/Offices with 26 to 100 Employees



The maximum number of employees in a department of this size is 64
External transfers include transfers to different departments and/or offices within the County
Data may be impacted by organizational changes of department heads or newly elected/appointed officials

FY17 Highest Turnover in Departments/Offices with More Than 100 Employees



The maximum number of employees in a department of this size is 300 External transfers include transfers to different departments and/or offices within the County Data may be impacted by organizational changes of department heads or newly elected/appointed officials



Budgeted Positions 11/2017 (FY16: 155)



FY17 New Hires (FY16: 26)



Vacancies 11/2017 (FY16: 11)

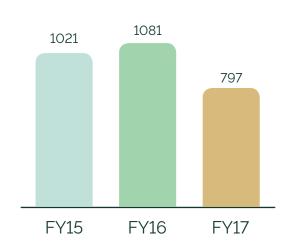


Average Days Vacant Calendar 2017 (2016: 105)

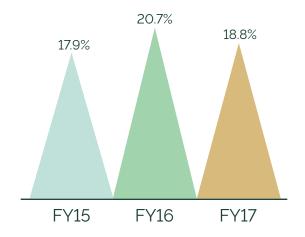
Corrections Officer Position Stats

*Grade C1

Applications Received



Turnover Rate



Juvenile Detention Officer Position Stats

*Grade B.19

Applications Received



Turnover Rate





Budgeted Positions 11/2017 (FY16: 56)



FY17 New Hires (FY16: 16)



Vacancies 11/2017 (FY16: 0)



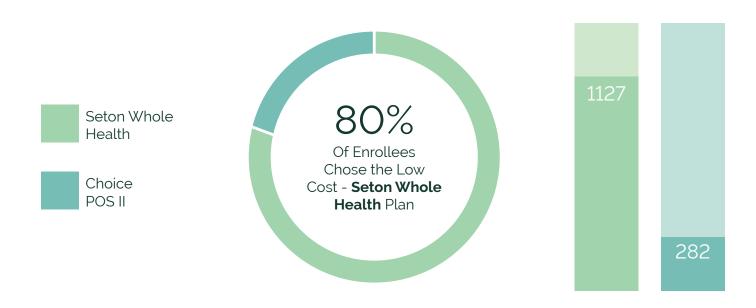
Average Days Vacant Calendar 2017 (2016: 38)

BENEFITS

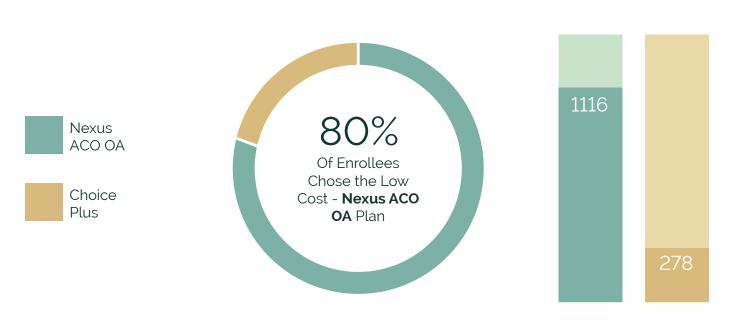
The employee total compensation package consists of salary and benefits. The County provides a well-rounded benefits package to eligible employees and their families; but how do we compare? The following data is provided to allow a review of where we stand in relation to neighboring municipalities. This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

Calendar Year Employee Enrollment Comparison

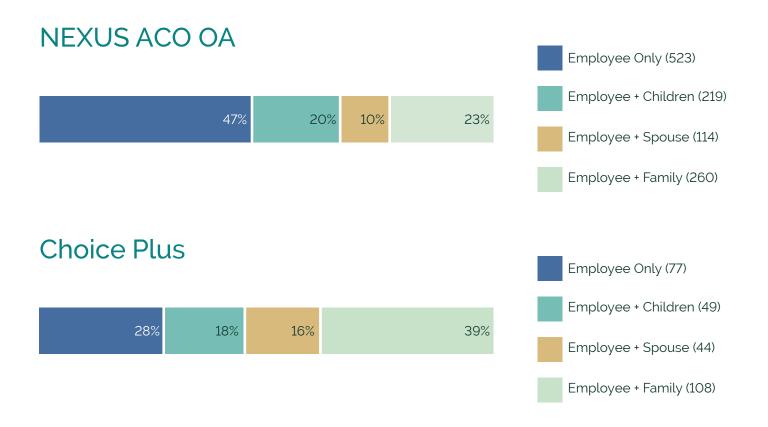




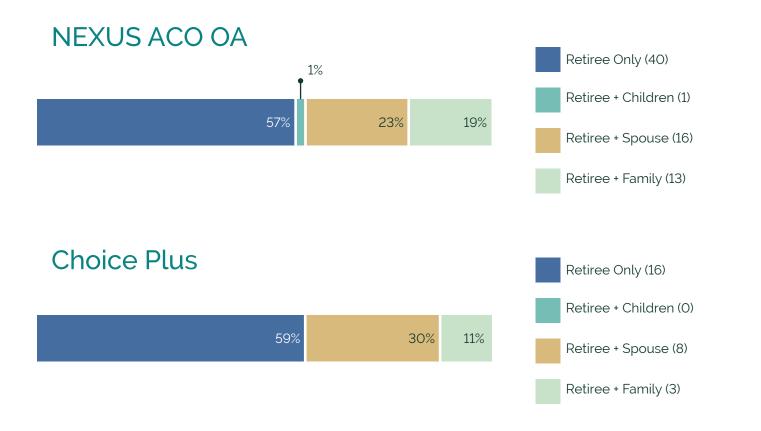
2018



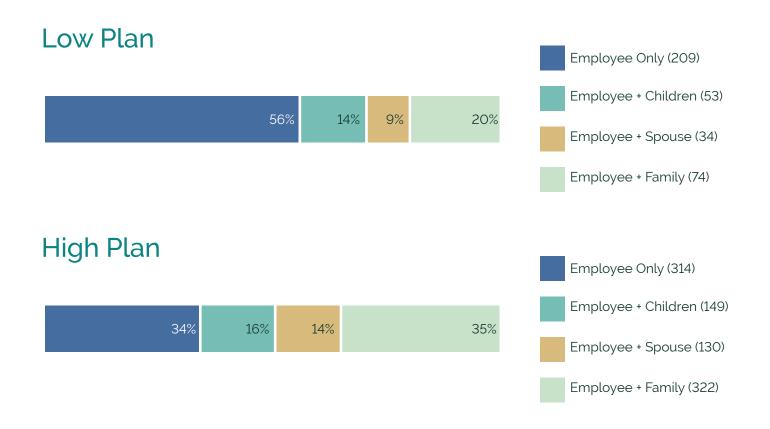
Employee Health Plan Tier Coverage Overview



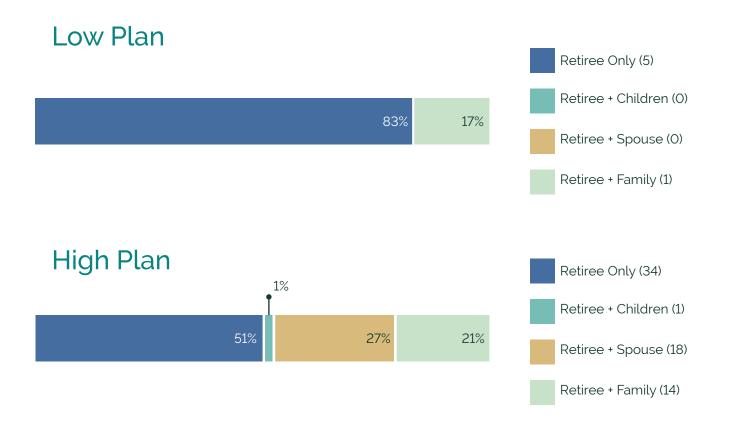
Retiree Health Plan Tier Coverage Overview



Employee Dental Tier Coverage Overview

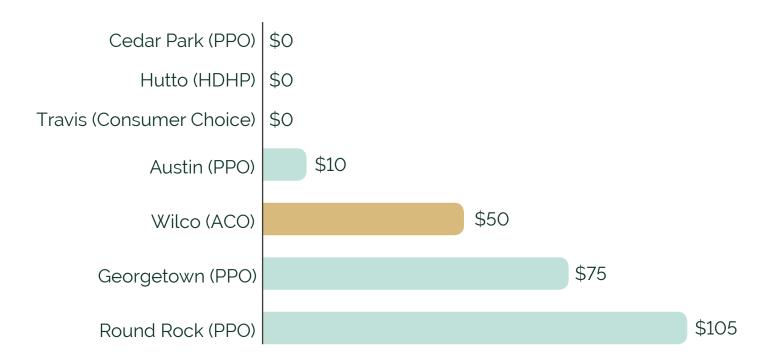


Retiree Dental Tier Coverage Overview

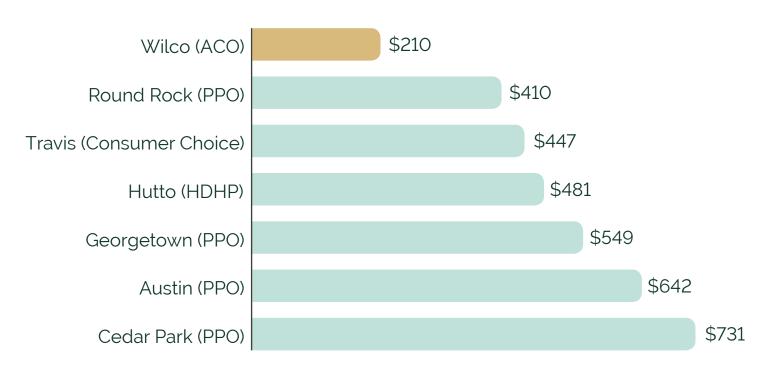


Calendar Year 2018 Employee Premium Comparison

Single Rate Per Month

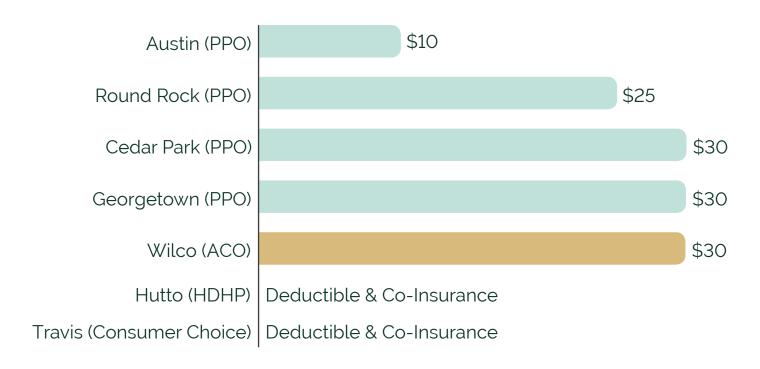


Family Rate Per Month

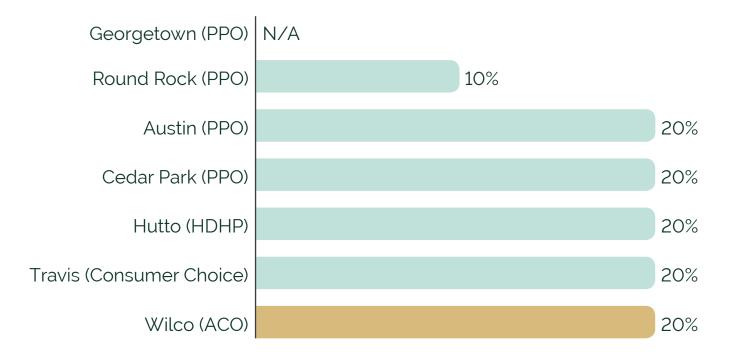


Calendar Year 2018 Co-Pay & Co-Insurance Comparison

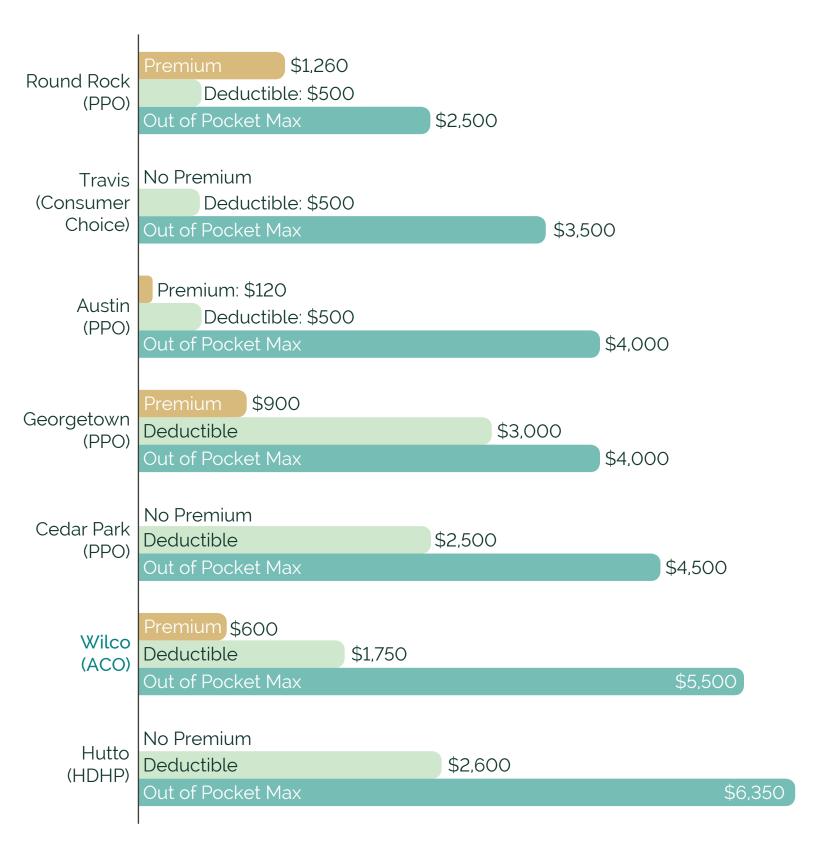
Co-Pay Physician



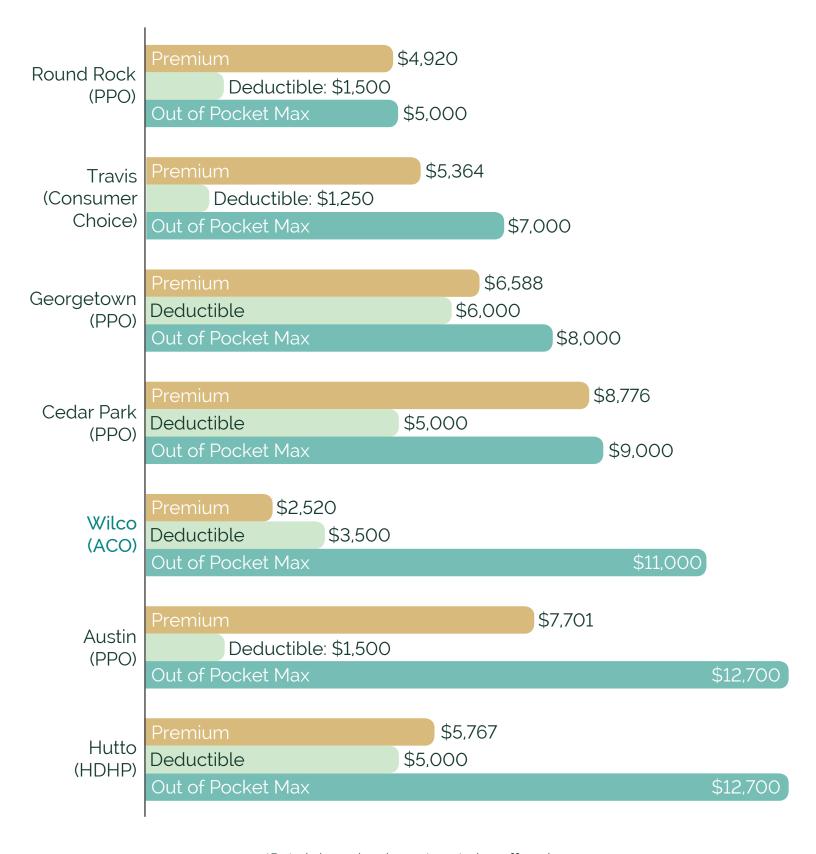
Co-Insurance



Calendar Year 2018 Annual Benefit Cost - Single



Calendar Year 2018 Annual Benefit Cost - Family



PLANNING FOR THE FUTURE

As the population of Williamson County continues to increase, the need for high quality efficient services and support becomes essential to the successful operations of the County. Human Resources will continue to seek ways to improve efficiency and effectiveness in all applicable areas. Below are just a few of the current and future projects and activities that will achieve these goals:

- Develop a salary study process to review every position classification at least once every five fiscal years
- Develop automation and efficiency of the onboarding process
- Create a comprehensive online "Risk Management and Safety Guide"
- Review and implement new employee reward and recognition programs
- Create additional training and informational videos
- Continuously seek opportunities to enhance the administration of the employee benefits program
- Perform continuous reviews of the "Employee Policy Manual", recommending updates as needed
- Continue to build strong relationships with internal and external business partners

Meet Our Team



Senior Director of Human Resources



Compensation Analyst



Senior HR Specialist

Organizational Development & Analytics



Director of Organizational Development & Analytics



HR Risk & Safety Coordinator



Senior HR Specialist

Benefits Administration



Director of Benefits Administration



Benefits Analyst



Senior Benefits Specialist

Meet Our TeamWorkforce Services



Director of Workforce Services



HR Generalist Coordinator



HR Generalist



HR Generalist



HR Generalist



HR Generalist

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