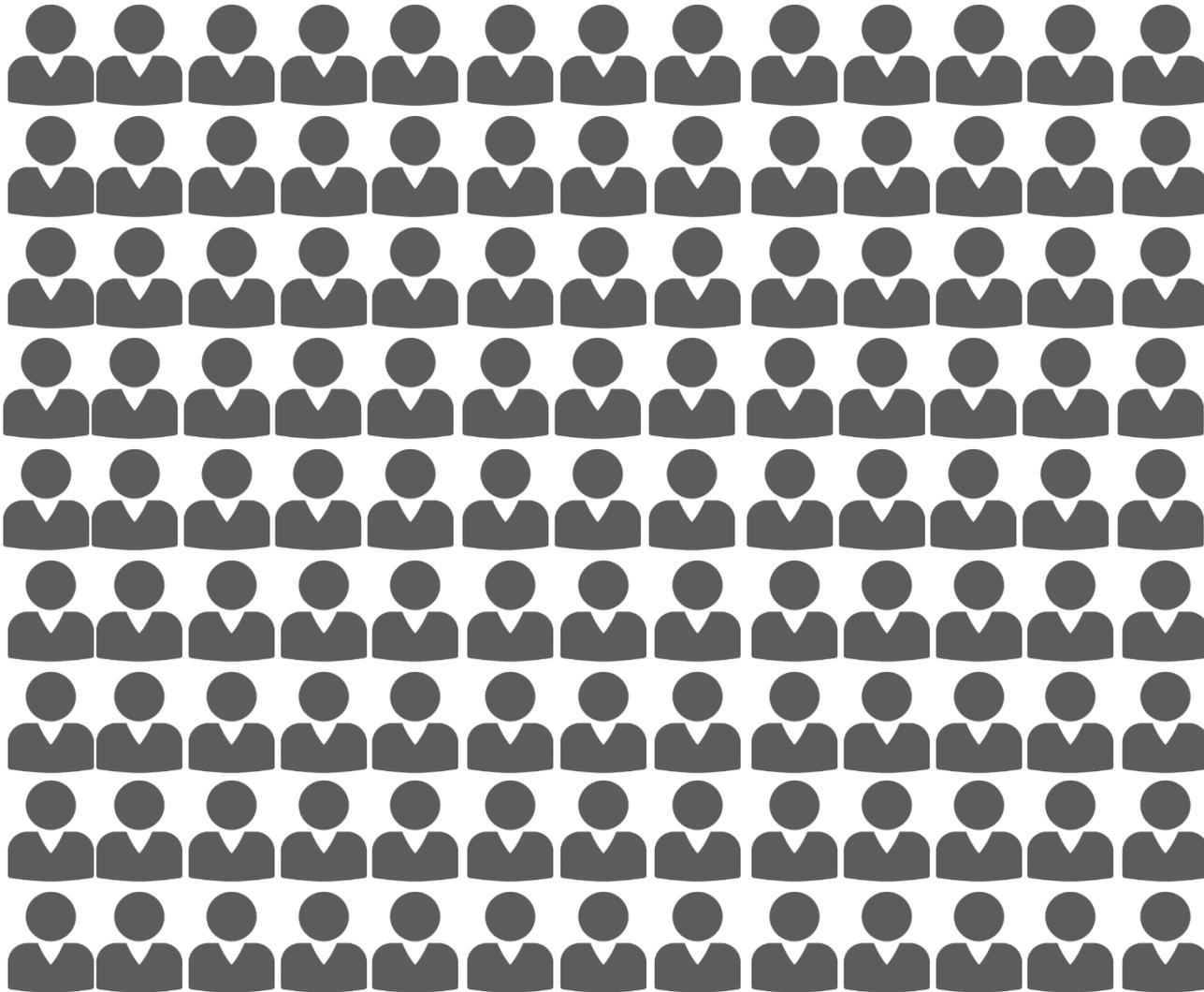


EMPLOYEE COMPENSATION AND BENEFITS

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by Ben Gorzell,
Chief Financial Officer

WORKFORCE OVERVIEW



11,719
FY 2015
Authorized
Positions

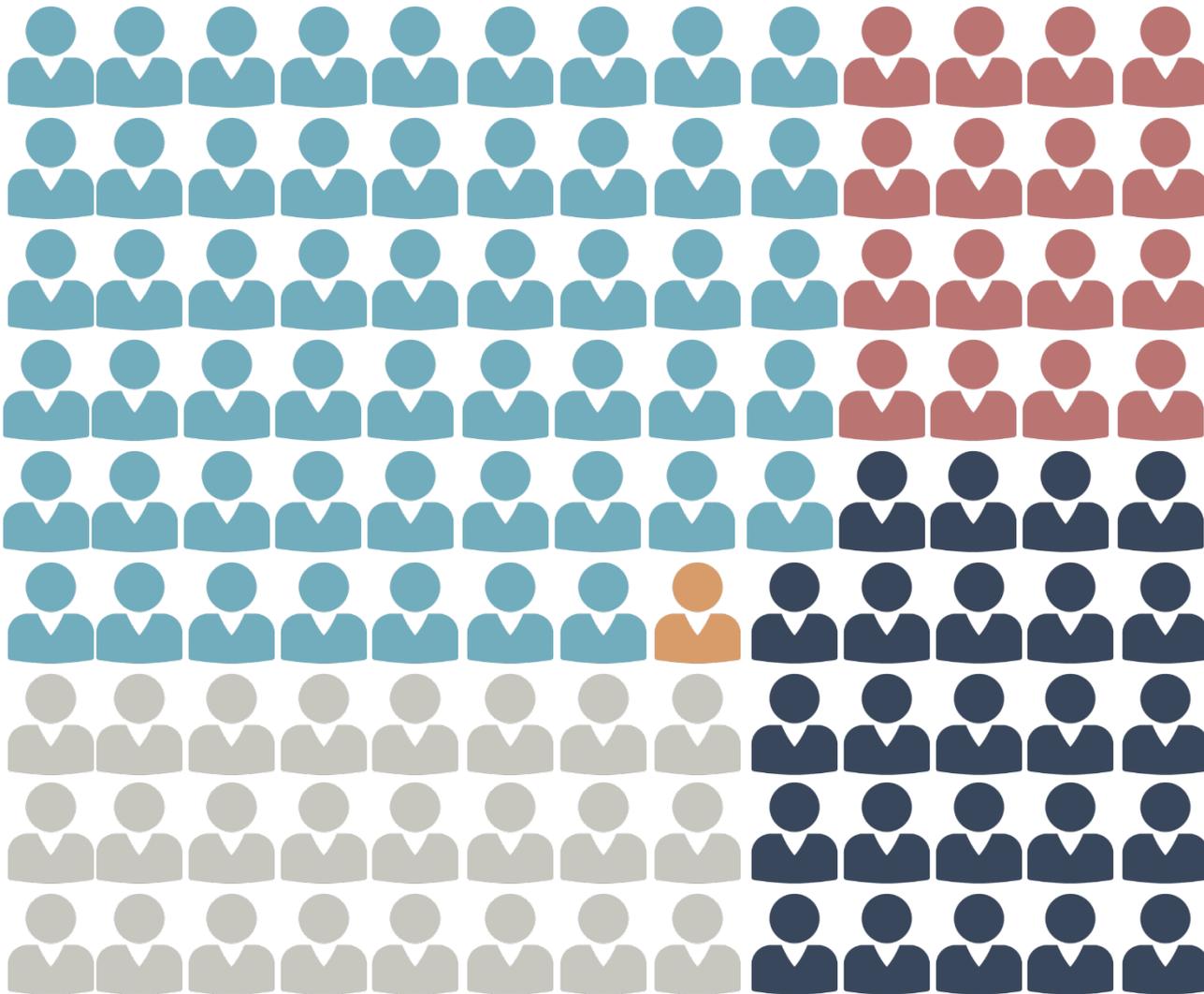
WORKFORCE OVERVIEW



7,681
Civilian

4,038
Uniform

WORKFORCE OVERVIEW



5,226
Step Pay Plan

2,355
Professional, Managerial,
Appointed Officials

100*
Executives

1,663
Fire

2,375
Police

* Executive count does not include Police and Fire Chiefs and Assistant/Deputy Chiefs



EMPLOYEE COMPENSATION OVERVIEW

COMPENSATION OVERVIEW

Pre-2006



Wages below market rates



Benefits above industry trends

Today



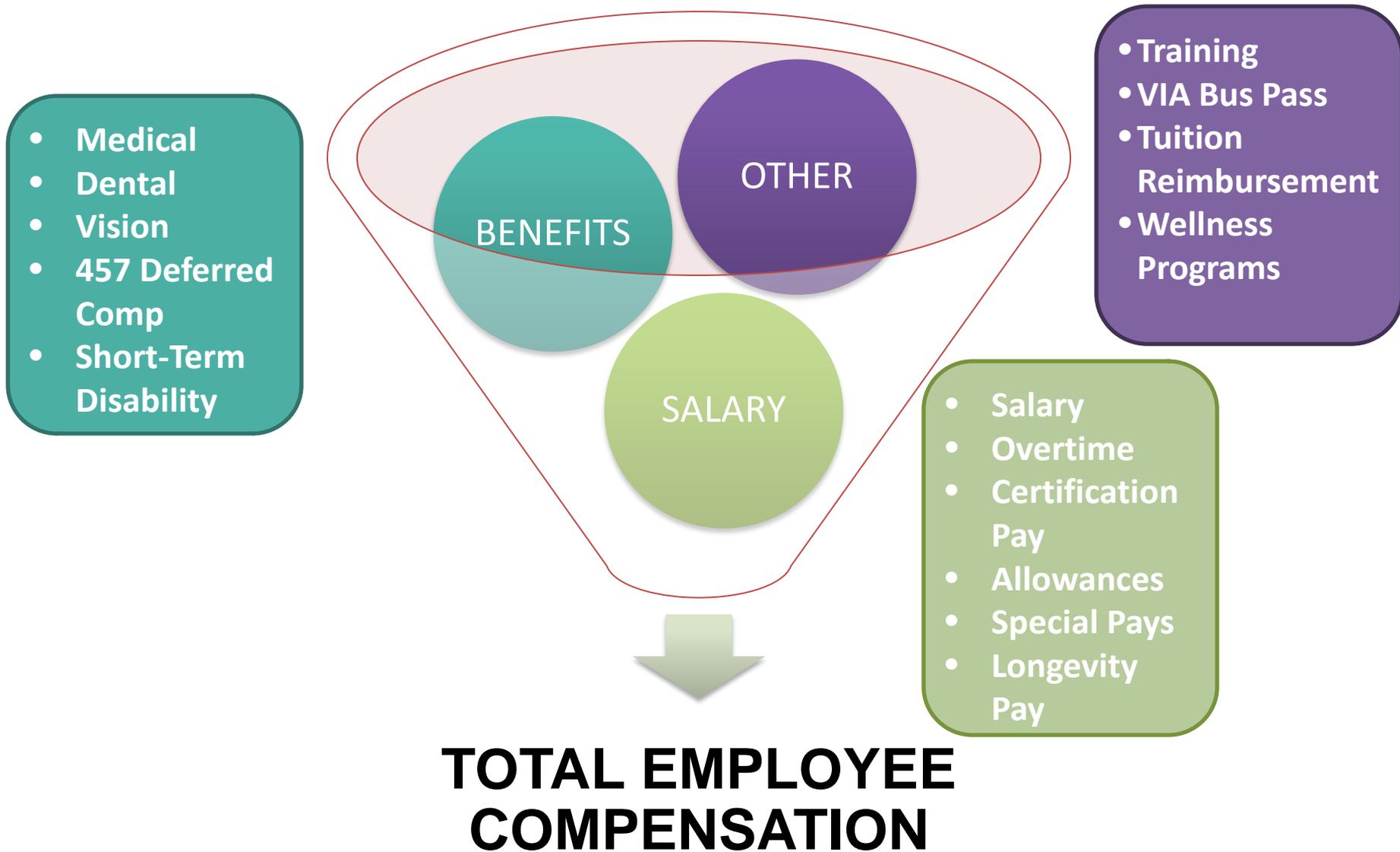
Market competitive wages



Benefits cost sharing goals

Uniform wage increases defined under Collective Bargaining Agreements

TOTAL COMPENSATION



EMPLOYEE COMPENSATION

Civilian Step Plan

1% COLA
plus
2% to 4%
step increase
based on
tenure

Uniform Step Plan

2% to 3%
step increase
and/or 3%
tenure-based
longevity pay
for eligible
uniforms

Civilian Non-Step Employees

1% COLA
plus
3%
performance
pay allocation
pool

RETIREE COMPENSATION



Civilian Retirees

**COLA equivalent to 1.1% annuity
consistent with TMRS rules**



EMPLOYEE BENEFITS

CITYWIDE BENEFITS COSTS

\$269.9 M
Total City Cost

7,681
Civilian
positions



- Employee & Dependent Healthcare
- Pension
- Social Security
- Medicare

\$103.9

\$166.0

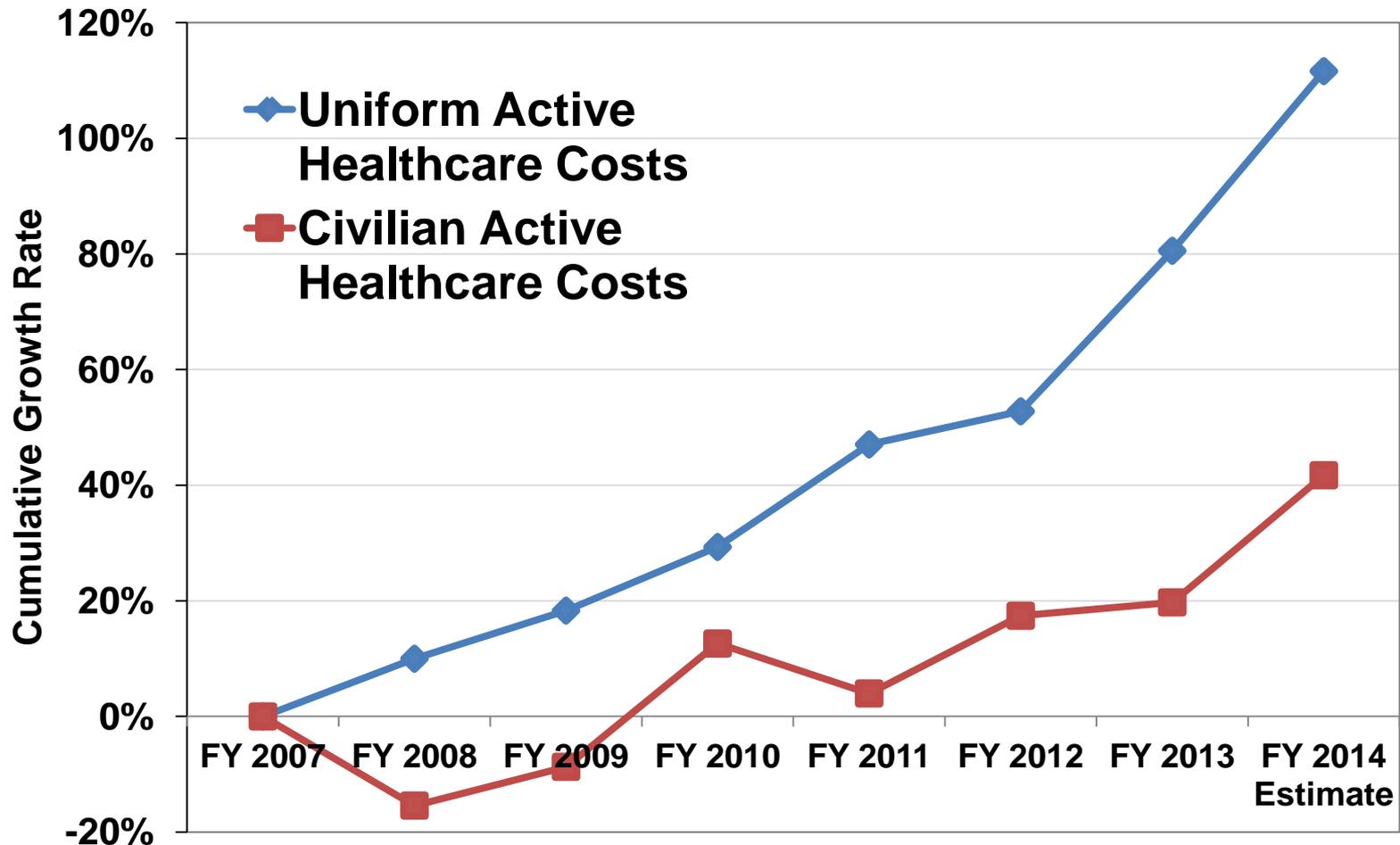
4,038
Uniform
positions



- Employee & Dependent Healthcare
- Pre-Paid Retiree Healthcare
- Pension
- Legal, Optical, Dental Insurance
- Medicare

INCREASING COSTS OF HEALTHCARE

Employee Healthcare Cumulative Growth



COST MANAGEMENT



PREMIER PLAN ELIMINATION

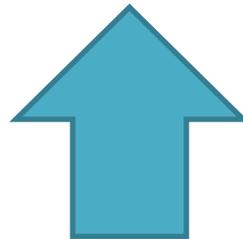


275

Impacted
Employees

≥95%

**Benefit
Financially**



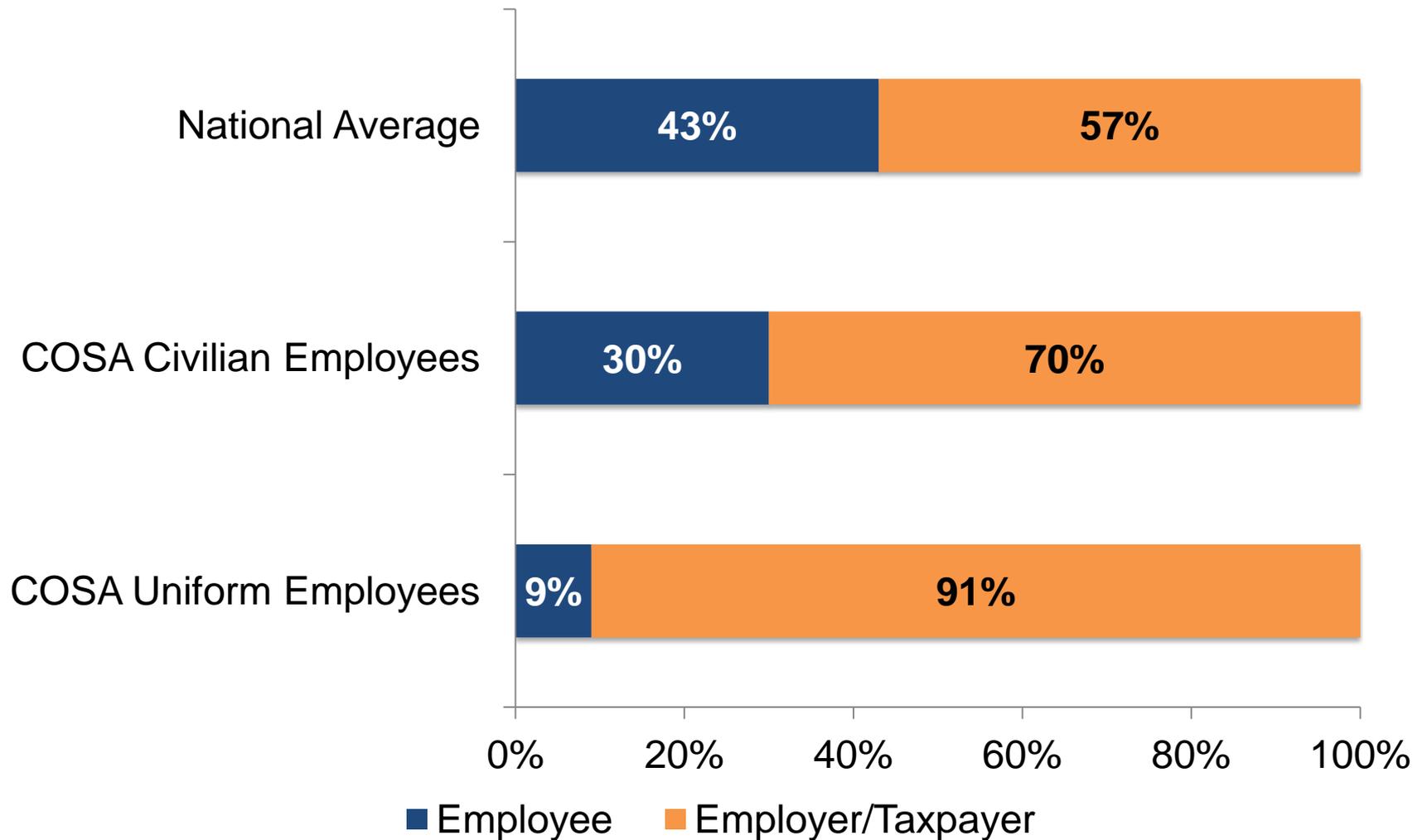
**In-Network
Utilization**

\$1

Million

**Avoid Cadillac
Tax in 2018**

2013 HEALTHCARE COST SHARING



DEPENDENT RATIO

	Employee to Dependent Ratio
City of San Antonio Uniform	2.3 dependents
City of San Antonio Civilian	1.2 dependents
Average of Texas Peer Cities	1.1 dependents
National Norm	1.2 dependents

HEALTHCARE COST COMPARISON

FY 2013	Per Employee Cost to Provide Healthcare	
	Uniform	Civilian
San Antonio	\$12,758	\$7,080
Houston	10,211	8,783
Fort Worth	7,859	7,859
Austin	10,546	9,961
Corpus Christi	8,777	5,296
El Paso	7,433	5,773
Dallas	3,061	3,061

2015 EMPLOYEE HEALTHCARE PROPOSED BUDGET

CIVILIAN

\$ 7,740

UNIFORM

\$10,000



WELLNESS PROGRAMS

PROGRAM OVERVIEW



myNurseLineSM

UnitedHealthcare
Health Coaches



Weight
@WatchersSM
work program

ENGAGED vs. UNENGAGED



PRIMARY CARE PHYSICIAN VISITS



WELLNESS EXAMS



PREVENTATIVE SCREENINGS



MEDICAL EXPENSES



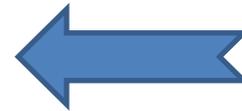
ER VISITS



WELLNESS STRATEGY



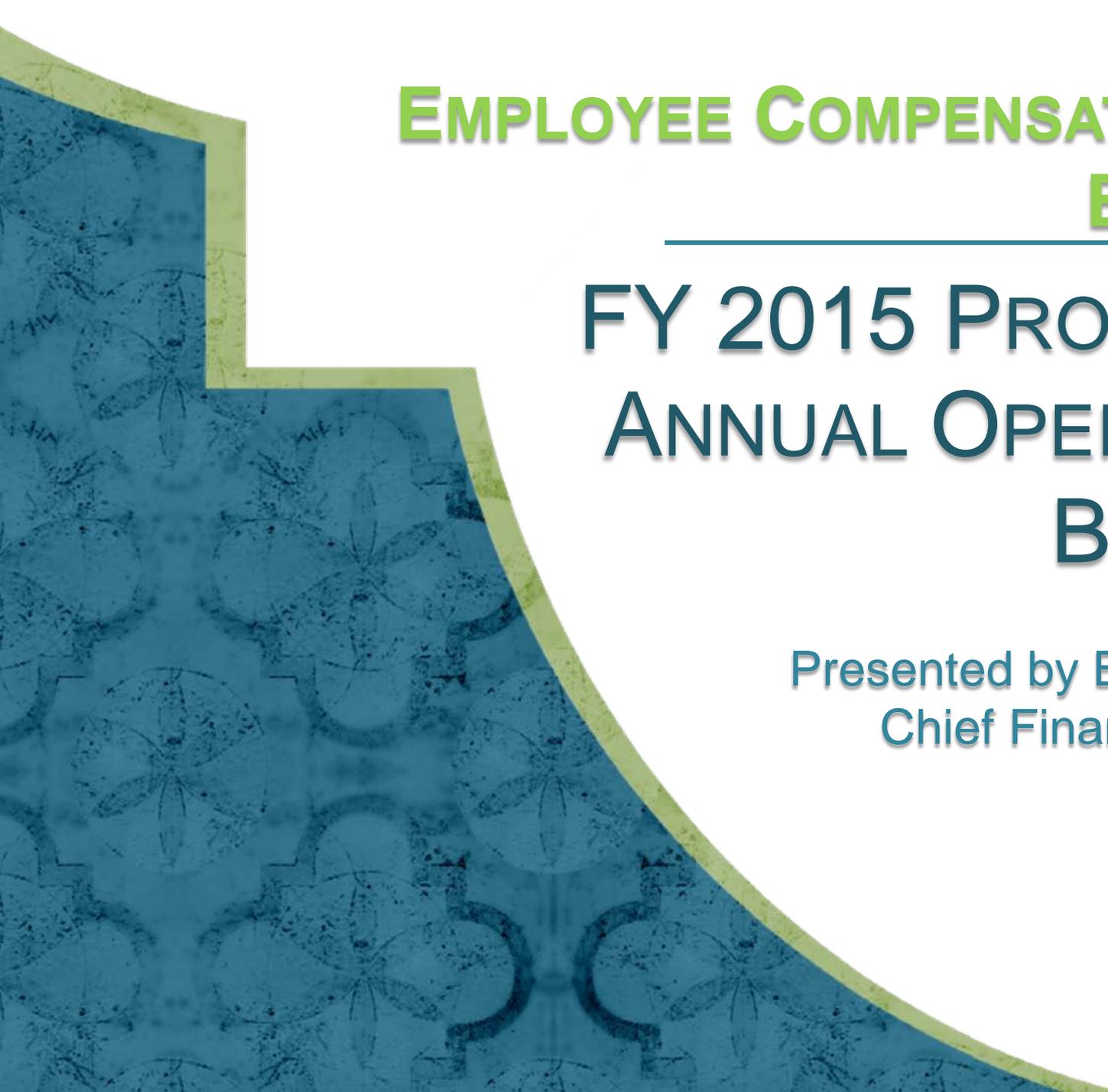
**TARGET
PROGRAMS**



**INCENTIVIZE
ENGAGEMENT**



**MONITOR
RESULTS**



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