

FY 2016 PROPOSED ANNUAL OPERATING BUDGET

EMPLOYEE COMPENSATION & BENEFITS

“BUILDING AND SUPPORTING OUR EMPLOYEES”

Presented by Lori Steward, Human Resources Director

August 26, 2015



NEW IN FY 2016

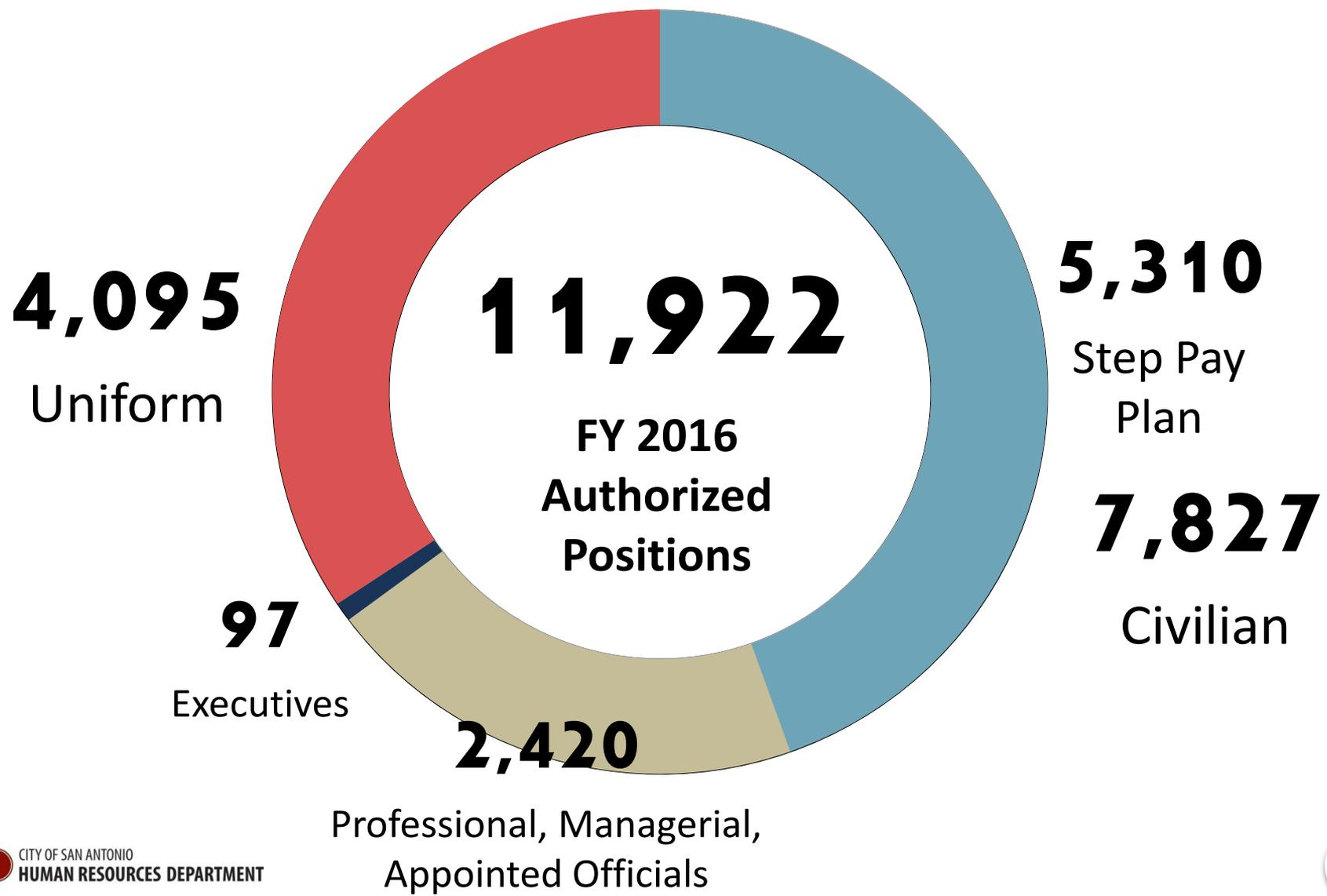
- ✓ 2% Cost of Living Adjustment for all civilian employees
- ✓ \$13 Entry Wage
- ✓ Minimal changes to civilian health plans



STRATEGIC GOALS



OUR WORKFORCE



OUR CIVILIAN COMPENSATION

All Employees

- 2% Cost of Living Adjustment

Support Lowest Wage Earners

- \$13 Entry Wage

Reward Experience

- Step Pay Plan Movement – 2-4%

Reward Strong Performance

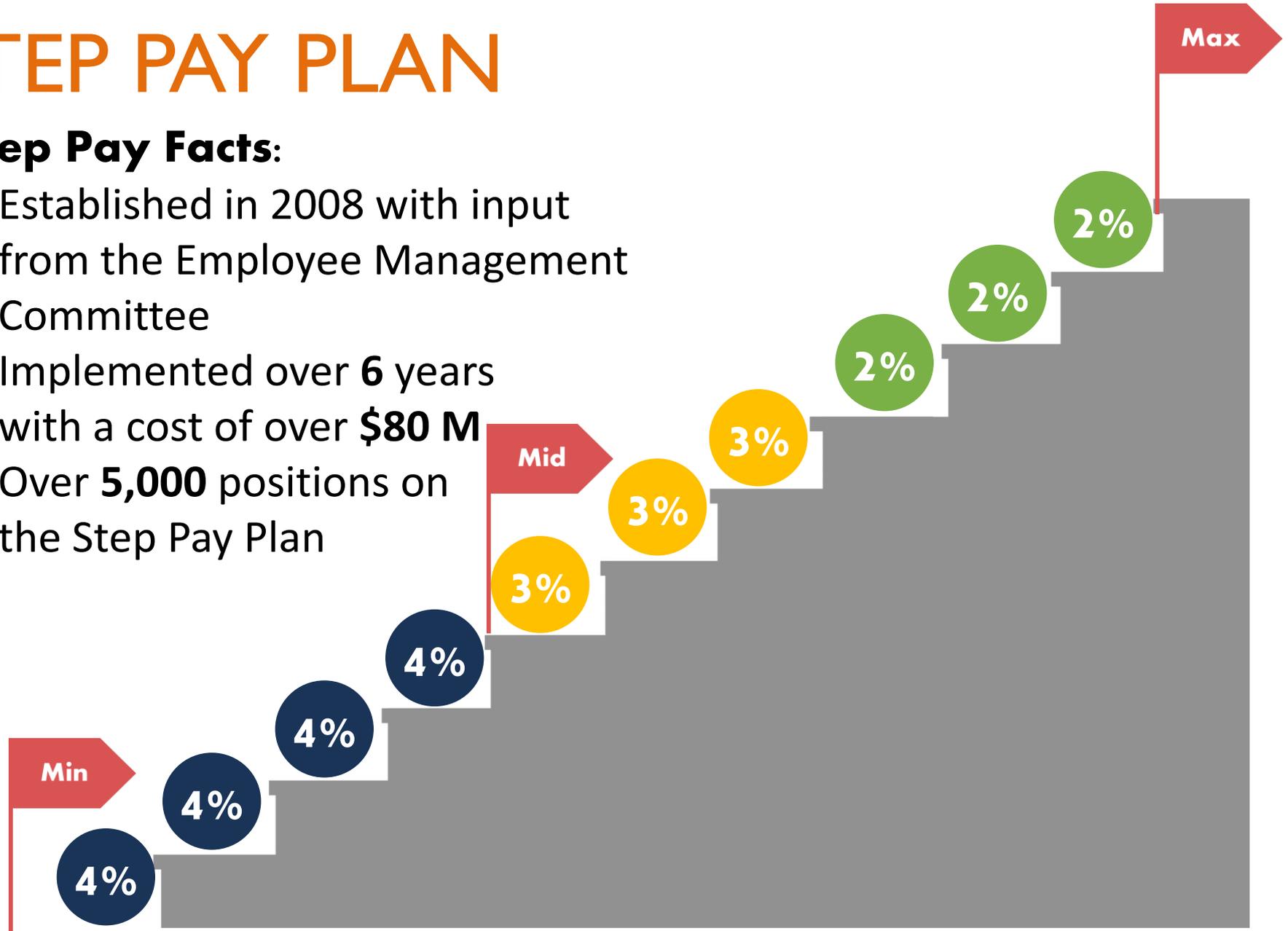
- Performance Pay for Professionals and Above – 3% Pool



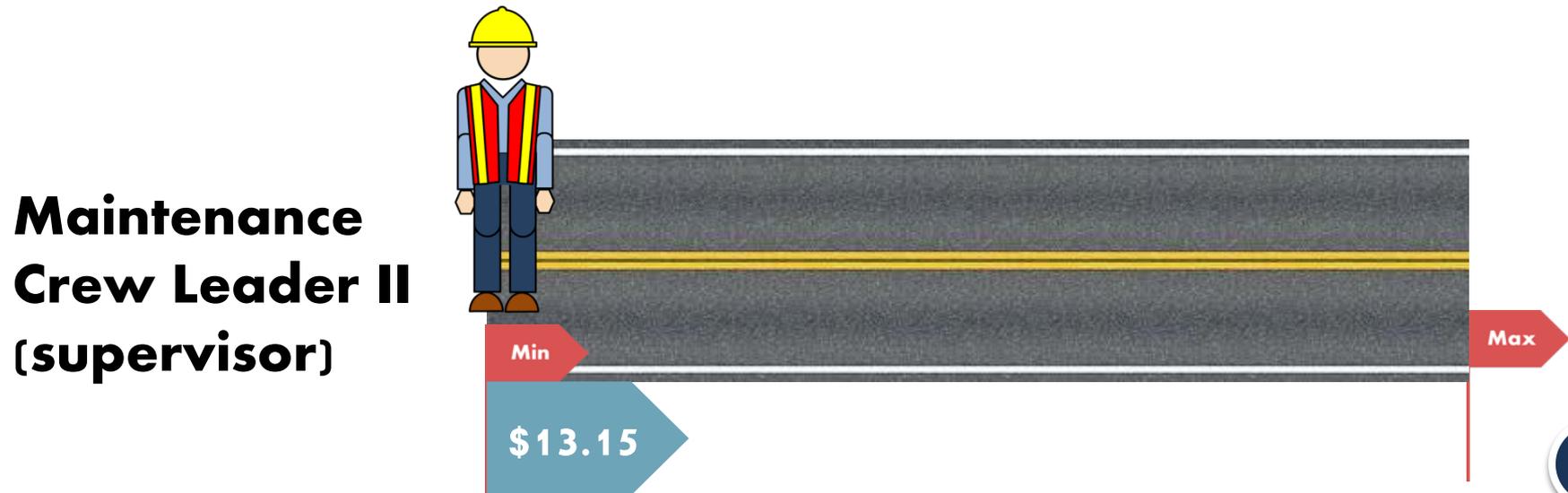
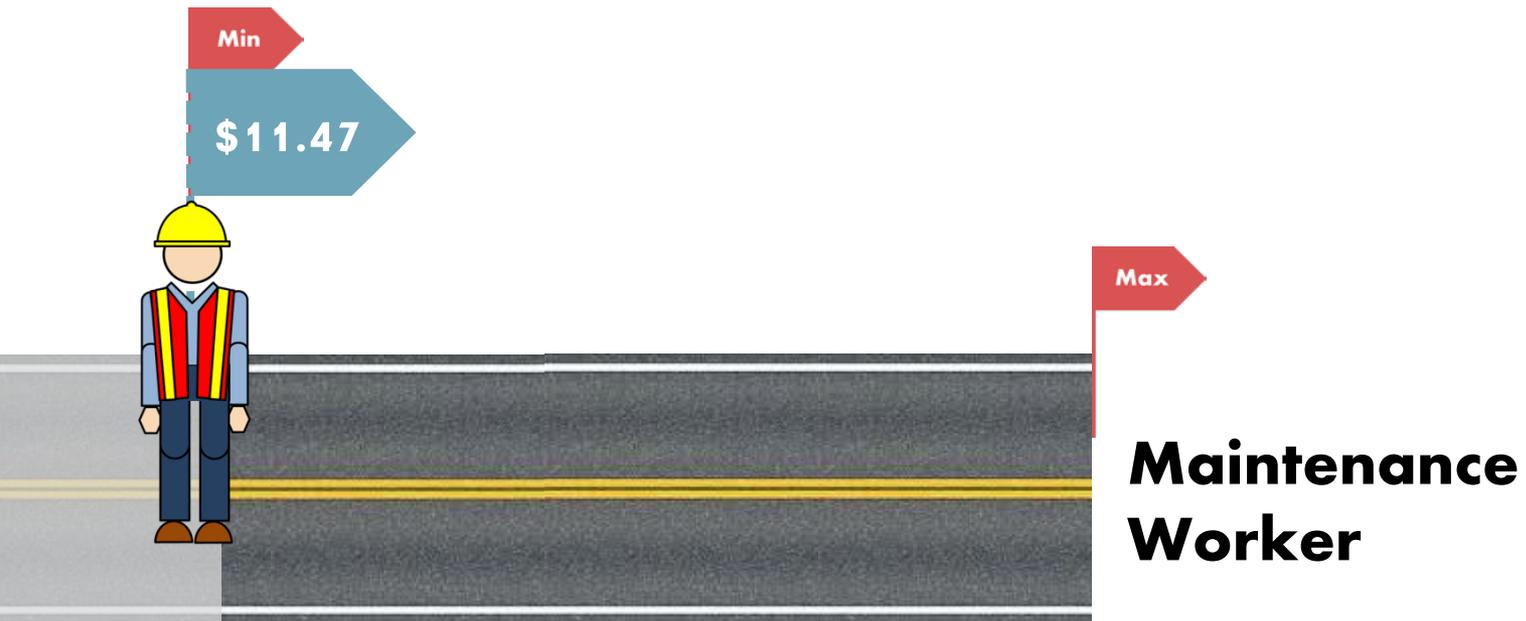
STEP PAY PLAN

Step Pay Facts:

- Established in 2008 with input from the Employee Management Committee
- Implemented over 6 years with a cost of over **\$80 M**
- Over **5,000** positions on the Step Pay Plan



ENTRY WAGE & COMPRESSION



ENTRY WAGE & COMPRESSION



Max

Maintenance Worker



Min

\$14.79

Max

Maintenance Crew Leader II (supervisor)

ENTRY WAGE COMPARISON



Chicago* \$13.00



San Francisco* \$15.00



Oakland* \$15.00



Los Angeles* \$15.00



Seattle* \$15.00

*Target entry wages to be phased in over 3 to 6 years

ENTRY WAGE COMPARISON

Adjusted Hourly Wage



Chicago* **\$10.29**



San Francisco* **\$8.27**



Oakland* **\$9.90**



Los Angeles* **\$10.26**



Seattle* **\$10.92**

*Target entry wages to be phased in over 3 to 6 years

OUR GROWTH OPPORTUNITIES

It all starts with hiring great employees



The City of San Antonio
Skilled Trades

JOB FAIR

Saturday, March 28, 2015
9:00 A.M. - 1:00 P.M.
Callaghan Service Center
110 S. Callaghan Rd.
San Antonio, TX 78227

*Questions? Call (210) 207-8705.

- Learn about Skilled Trades positions with the City, including:
 - Plumbers, Electricians, Welders, HVAC Technicians, Carpenters, Inspectors, and Concrete Finishers
- Learn about the City's benefits, including:
 - Tool and Protective Equipment Allowances, and other programs involving our Skilled Trades staff

City/COSAJobs.

CHOOSE: City of San Antonio Employment Workshops

Interested in working for the City of San Antonio? Join us at our upcoming **Employment Workshops** for inside tips on how to improve your job search, application, resume, and interviewing skills.

<p>When: Wednesday, July 29, 6-7 p.m.</p> <p>Session #1: Skills for Your Job Search Learn how to improve your job search with the City of San Antonio by utilizing networking skills, social media, personal branding, and more.</p> <p>Wednesday, August 26, 6-7 p.m. Session #2: Enhancing Your Application & Resume Learn how to enhance your City of San Antonio application by answering supplemental questions and including your resume and cover letter.</p> <p>Wednesday, September 30, 6-7 p.m. Session #3: Owning an Interview Learn how to prepare for a structured, behavioral-based interview, the format used by City of San Antonio hiring managers.</p>	<p>Where: Claude Black Community Center 2805 E. Commerce St. San Antonio, TX 78203</p> <p>For more information, call Human Resources Customer Service 210.207.8705</p>
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Chat With a Recruiter NOW!



OUR GROWTH OPPORTUNITIES



Professional Development

- Supervisor Excellence Training
- Leadership Development Programs
- Skills Training



Education

- GED Program
- Tuition Reimbursement

SUCCESS STORIES



Enrique Saucedo
Side Load Equipment Operator
Solid Waste Management

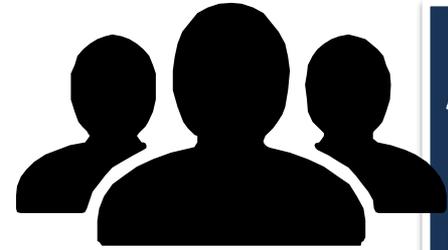
“With the encouragement and support of my wife, kids, and coworkers I was able to accomplish my goal of becoming a driver. Now I can better provide for my family.”

“The City’s Tuition Reimbursement Program helped me pay for books and tuition, especially when I was attending community college.”



Patricia Medellin
Assistant District Manager
Solid Waste Management

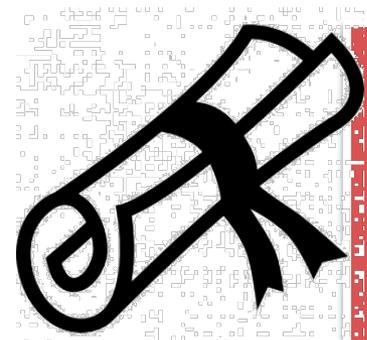
TUITION REIMBURSEMENT PROGRAM



**Average 190
Participants
per Year**



**Average \$260K
Reimbursed
per Year**



**55% of Participants
Working Towards
Associates or
Bachelor's Degrees**



**560 Classes
Taken per Year**

OUR BENEFITS

Pension (TMRS)

Health Insurance

Personal & Annual Leave

Leave Buyback

Life Insurance

Disability

13 Paid Holidays

VIA Bus Pass

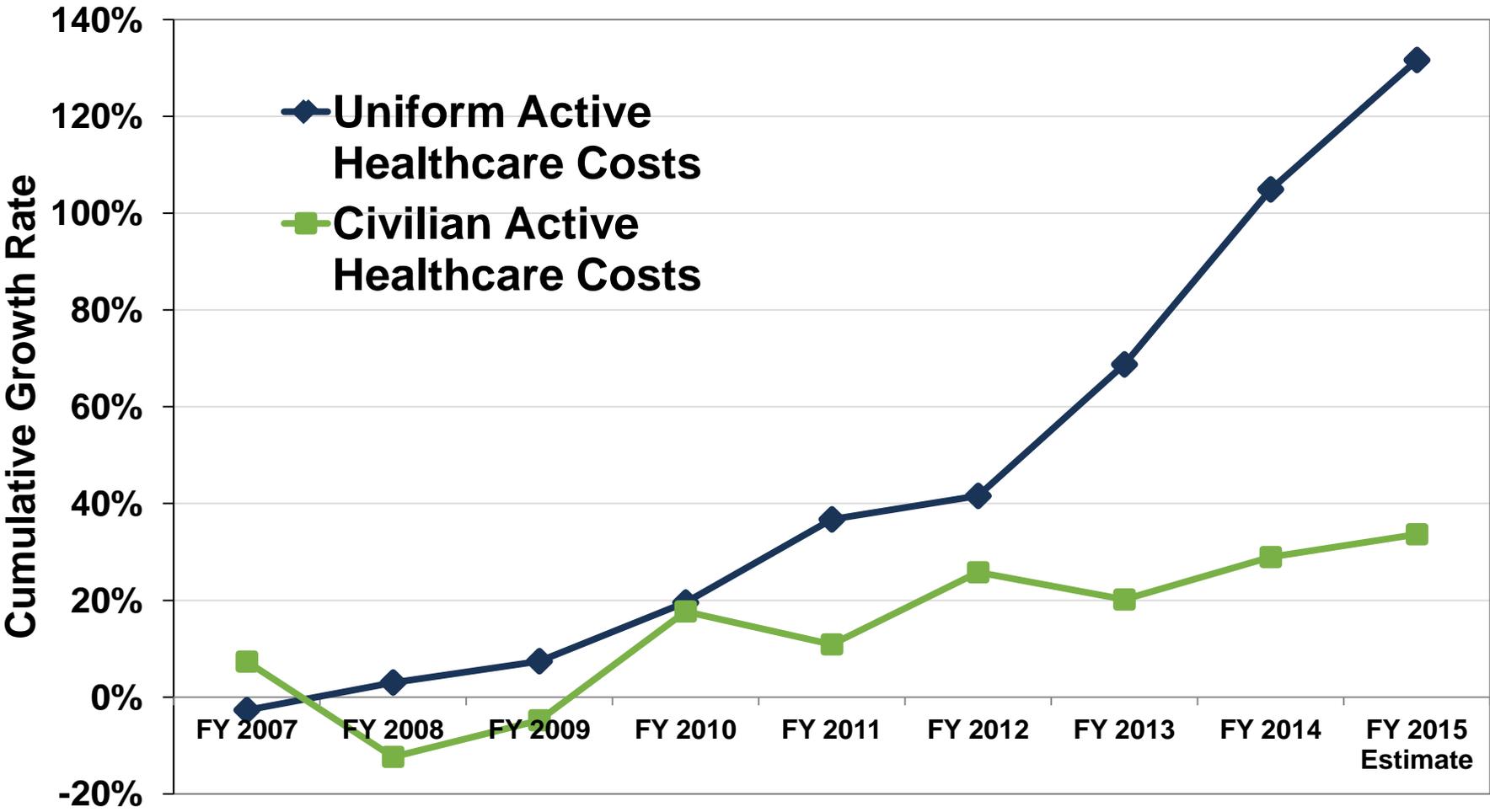
Deferred Compensation

Cell Phone Reimbursement

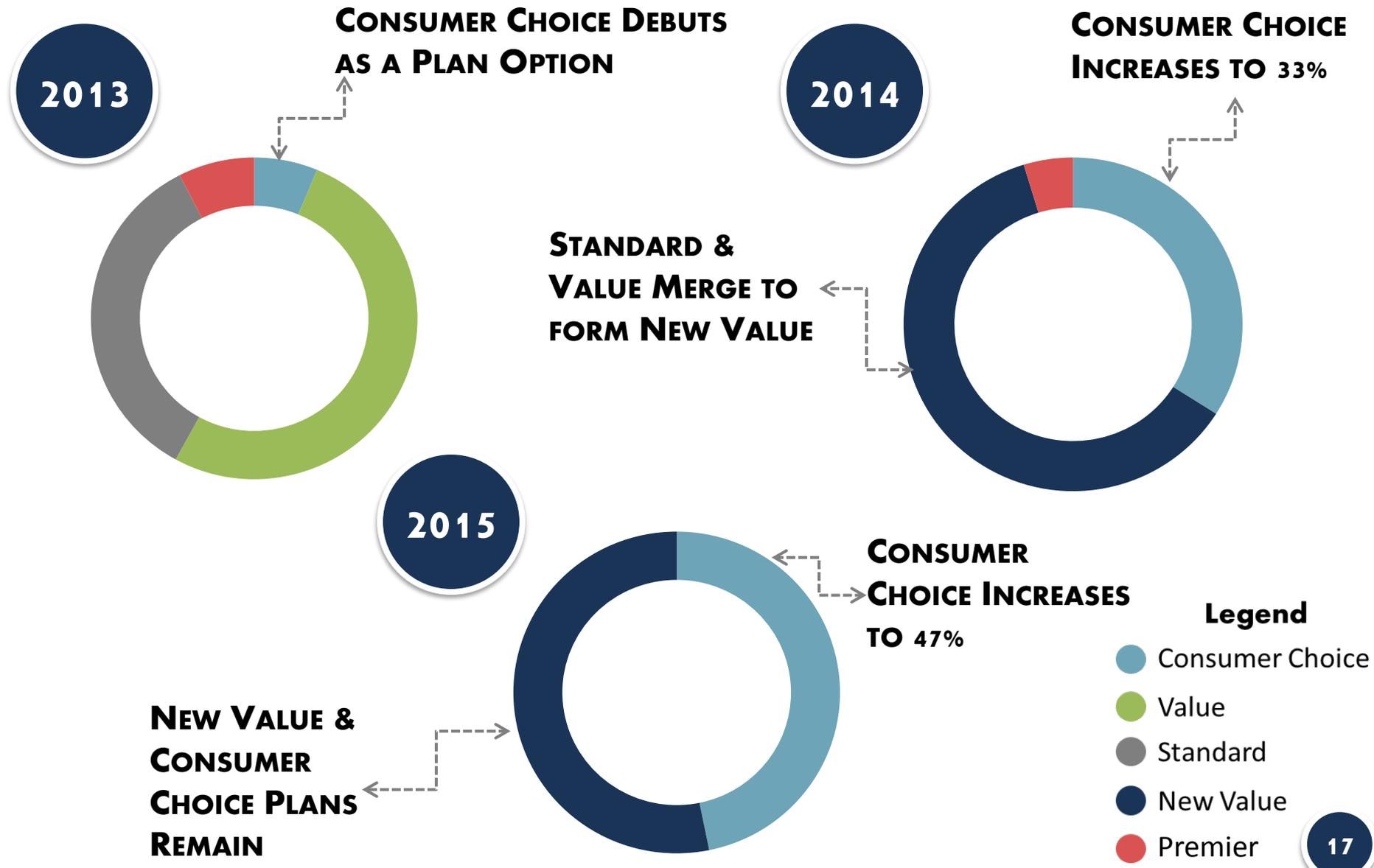


INCREASING COSTS OF HEALTHCARE

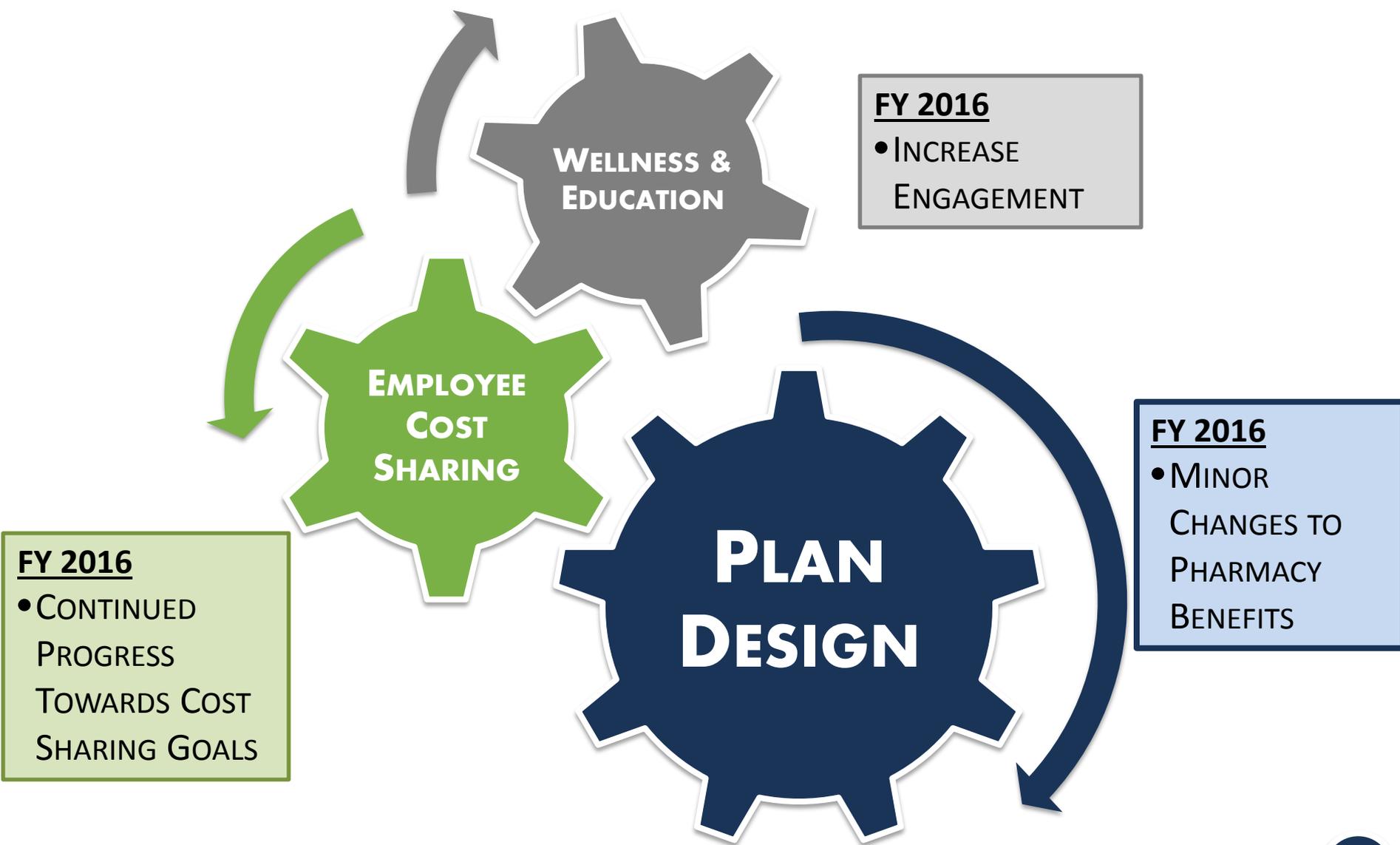
Employee Healthcare Cumulative Growth



CIVILIAN BENEFIT PLANS



CIVILIAN COST MANAGEMENT



WELLNESS

Over 450 participants since 2013



Record registration in 2015

American Heart Association®
My Heart. My Life.™

Fit-Friendly Worksite
PLATINUM ACHIEVEMENT
2015



\$ 65% employee participation; nearly \$1 M in wellness rewards since 2013



Confidential services available to employees and members of household

10% decrease in smoker population since 2013



WELLNESS EDUCATION SERIES



- Established January 2015
- Topics include: diabetes management, heart health, sleep health, stress management, and blood pressure.
- To-date nearly **30** sessions held with over **600** attendees

SUCCESS STORIES

“If I can do it, anyone can do it. It’s not about celebrating with food anymore. If I want to reward myself, I buy a pair of Capri pants to walk in or treat myself to a manicure or pedicure.”



Minga Luna
Time & Attendance Coordinator
Finance

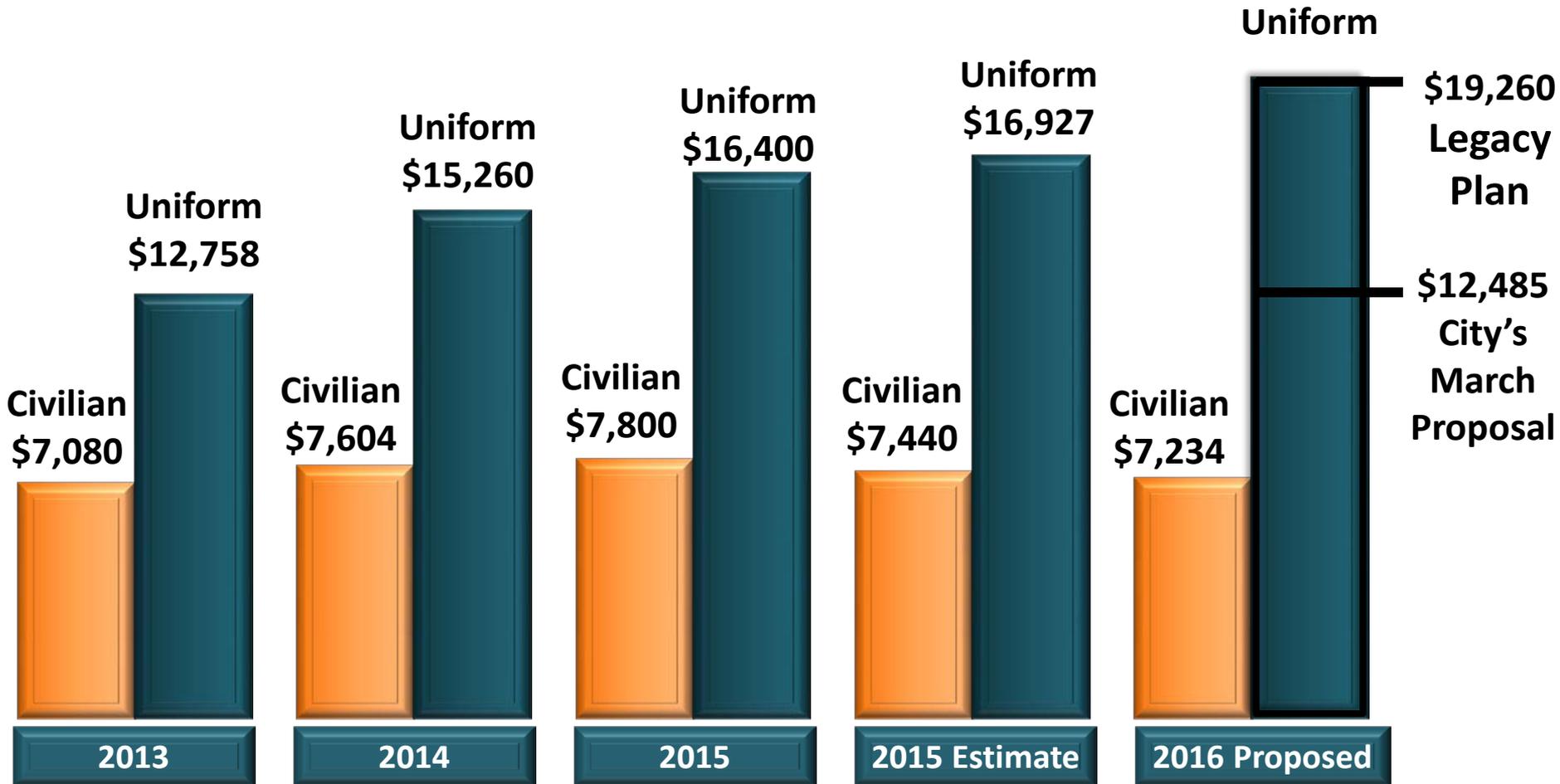


“After quitting tobacco, I was able to run my first mile in over 20 years. Now I ride mountain bikes, have lowered my blood pressure levels, and just feel better overall.”

Noel Gonzales
AV Producer
Government & Public Affairs



ANNUAL COST OF ACTIVE EMPLOYEE HEALTHCARE



CONCLUSION

COMPETITIVE WAGES

OPPORTUNITIES FOR GROWTH

EXCELLENT BENEFITS



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