

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

Employee Compensation & Benefits

Presented by: Lori Steward, Human Resources Director

September 7, 2016



New for FY 2017



-  Introduction of 2 new types of family-friendly leave
-  Expanded professional development opportunities

Strategic Goals



Employer
of Choice



Competitive Wages

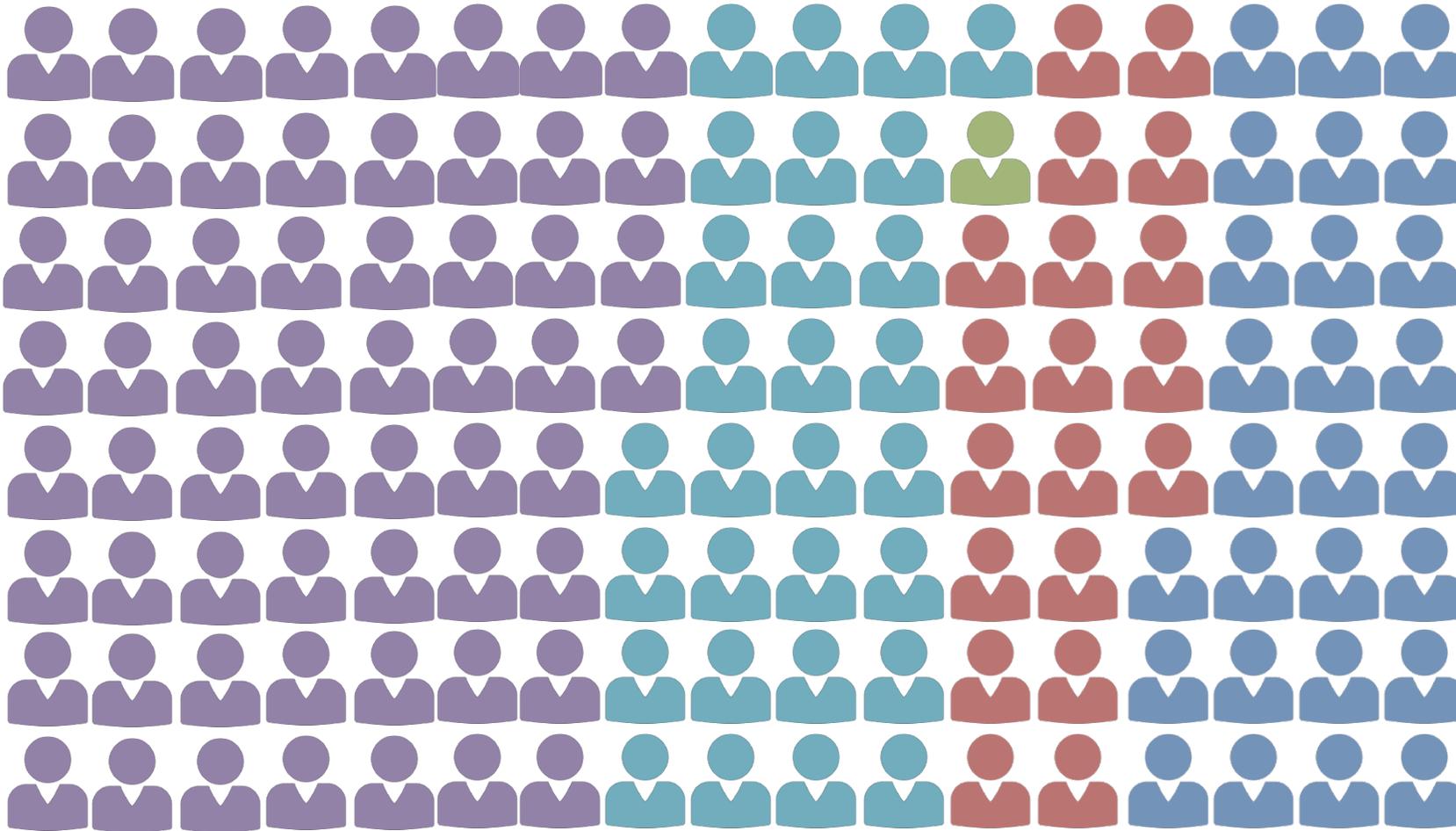


Excellent Benefits



Opportunities for Growth

Our Workforce



FY 2017 Proposed Budget	
Civilian	8,052
<i>Step</i>	5,354
<i>Professional, Managerial, Appointed</i>	2,600
<i>Executive</i>	98
Uniform	4,131
<i>Police</i>	2,417
<i>Fire</i>	1,714
Total	12,183

Our Workforce

C
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47%

Female

53%



Male

93%



Male



7%

Female

U
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M

Baby Boomer +

29%

Gen X

48%

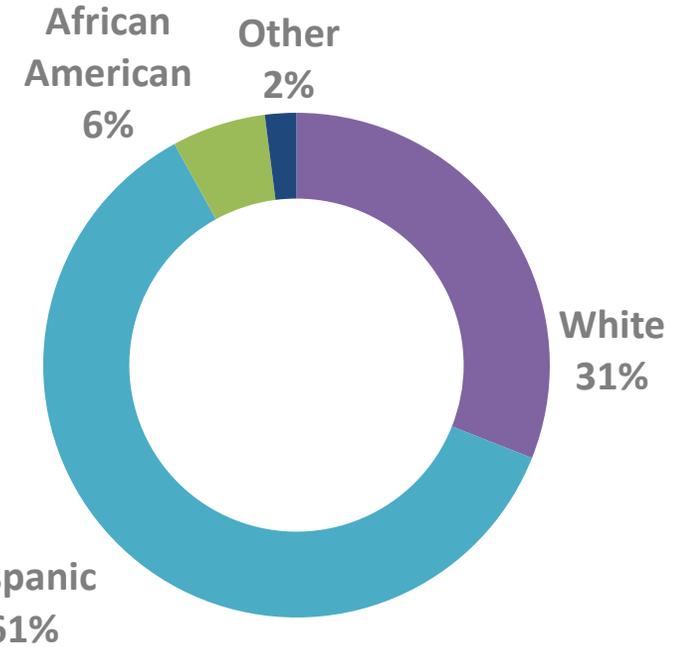
Millennial

24%

0% 50% 100%

11.6

Average Years of Service



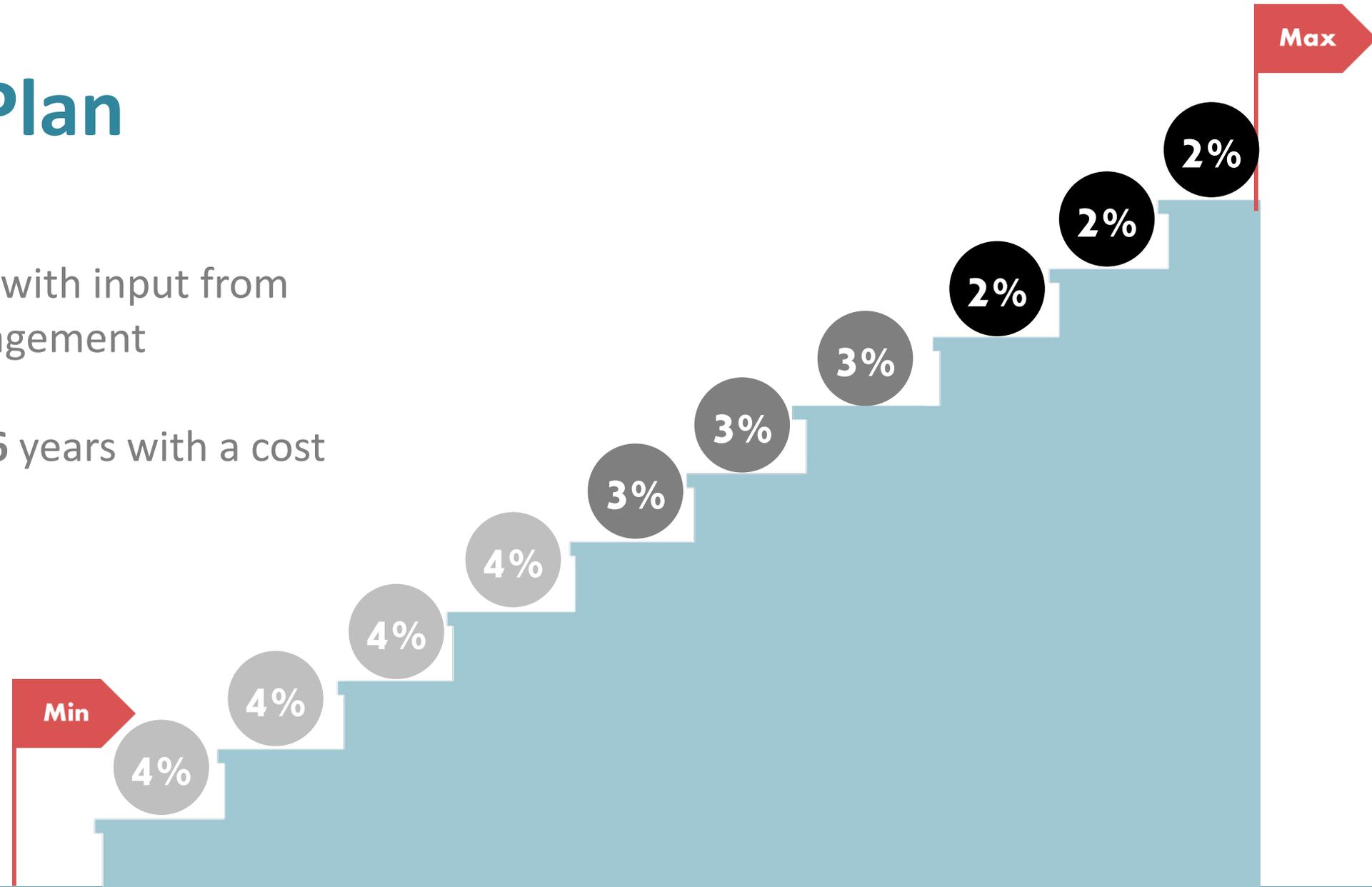
Compensation Highlights

-  2% to 4% Step Pay Plan employees
-  0% to 4% Performance Pay for Professionals and above
-  \$300 lump sum for employees at Step 10
-  Plus 1% Cost of Living Adjustment
-  Maintain \$13 entry wage

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



Entry Wage Comparison

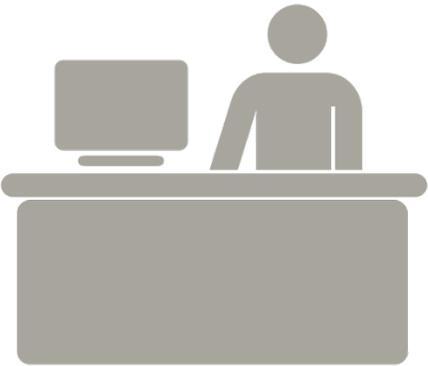


City of San Antonio	\$13.00
Bexar County	\$13.50
CPS	\$13.00
SAWS	\$13.26

Geographic Adjustment

City	Current Minimum Wage	Target Minimum Wage	Equivalent Rate in San Antonio
Chicago	\$10.50	\$13.00	\$9.77
San Francisco	\$13.00	\$15.00	\$7.42
Los Angeles	\$10.50	\$15.00	\$9.33
Seattle	\$12.50	\$15.00	\$9.33
San Antonio	\$13.00	Entry Wage	\$13.00

Entry Wage Market Comparisons



Administrative Associate	
Local Market Rate*	\$11.36
Average COSA Employee	\$14.66
Hourly Difference	\$3.30
Annual Difference	\$6,864



Maintenance Worker	
Local Market Rate*	\$10.87
Average COSA Employee	\$14.08
Hourly Difference	\$3.21
Annual Difference	\$6,677

* Local Market Rate based on 2016 San Antonio Area Wage and Benefit Survey (Werling) of local public and private organizations.

Entry Wage Options

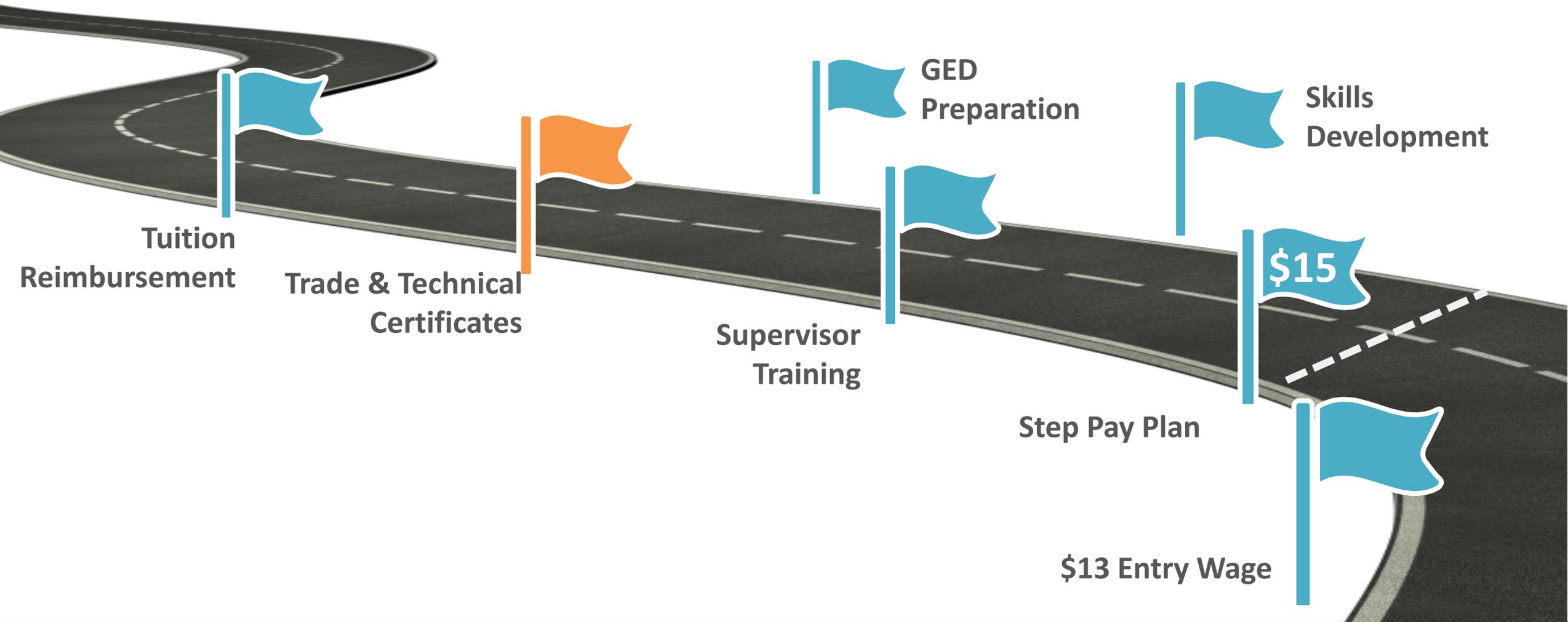
\$15 in FY 2017	
FY 2017	\$5.3 M
FY 2018	\$5.3 M
FY 2019	\$5.3 M
FY 2020	\$5.3 M
Total Cummulative Cost	\$21.2 M

4 Year Phase-in	
FY 2017 (\$13.50)	\$662 K
FY 2018 (\$14)	\$1.9 M
FY 2019 (\$14.50)	\$3.5 M
FY 2020 (\$15)	\$5.3 M
Total Cummulative Cost	\$11.3 M

Entry Wage

		STEP										
		0	1	2	3	4	5	6	7	8	9	10
PAY RANGE	500	\$11.13	\$11.58	\$12.04	\$12.52	\$13.03	\$13.42	\$13.82	\$14.23	\$14.52	\$14.81	\$15.10
	501	\$11.41	\$11.87	\$12.34	\$12.84	\$13.35	\$13.75	\$14.16	\$14.59	\$14.88	\$15.18	\$15.48
	502	\$11.70	\$12.17	\$12.65	\$13.16	\$13.69	\$14.10	\$14.52	\$14.95	\$15.25	\$15.56	\$15.87
	503	\$12.28	\$12.77	\$13.29	\$13.82	\$14.37	\$14.80	\$15.24	\$15.70	\$16.02	\$16.34	\$16.66
	504	\$12.90	\$13.41	\$13.95	\$14.51	\$15.09	\$15.54	\$16.01	\$16.49	\$16.82	\$17.15	\$17.50
	505	\$13.54	\$14.08	\$14.65	\$15.23	\$15.84	\$16.32	\$16.81	\$17.31	\$17.66	\$18.01	\$18.37
	506	\$14.22	\$14.79	\$15.38	\$15.99	\$16.63	\$17.13	\$17.65	\$18.18	\$18.54	\$18.91	\$19.29

Pathway to \$15 and Beyond



Trade & Technical Certificates Program



Computer Support



Electrical Trades



Plumbing Trades



Automotive Technology



Administrative Assistant



Success Stories



“This is a big step, a big game changer for my family. Without the City classes, I may not have actually done it. I talked about getting my diploma for years, and finally did it! I think everyone should take advantage of these programs.”

Juan Casarez
Maintenance Worker
Transportation & Capital Improvements



“I could not have completed my degree without the Lunch and Learn program. It’s easier when your job provides you with the tools to start working on your degree with accessible location and hours. Juggling work and home life is hard, but making a difference in your career is better!”

Rose Mary Tristan
Sr. Human Resources Specialist
Human Resources

Civilian Benefits Highlights



Introduces 2 new types of family-friendly leave



Continues Wellness programs including Virgin Pulse



No Plan Design changes



Implements Year 2 of 5 year phase-in to benefits cost sharing goals

Our Civilian Benefits

Pension (TMRS)

Health Insurance

Personal & Annual Leave

Leave Buyback

Life Insurance

Disability

13 Paid Holidays

VIA Bus Pass

Deferred Compensation

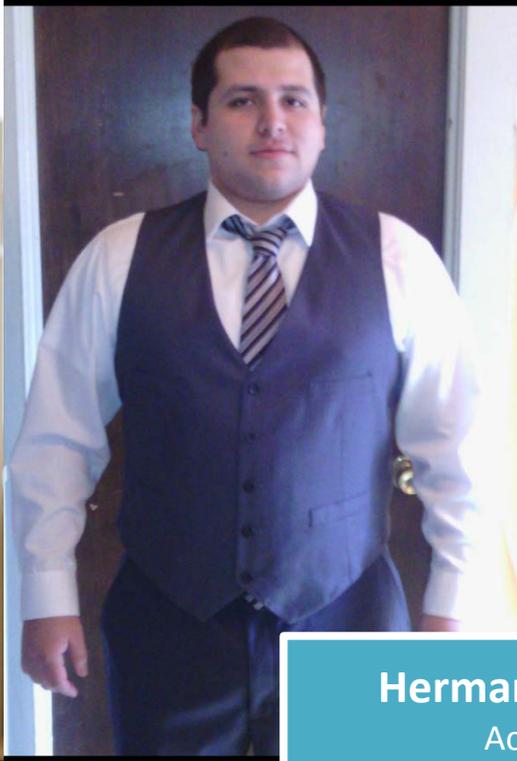
Cell Phone Reimbursement

Wellness Engagement v. Non-engagement



↑	11.2%	Primary Care Physician Visits	↓
↑	20%	Wellness Exams	↓
↑	12-18%	Preventative Screenings	↓
↓	23%	Medical Expenses	↑
↓	18%	Catastrophic Cases per 1,000	↑

Success Stories



“The temptation is no longer there because I am following my eating schedule, and I feel a lot better. I’m breathing easier, sleeping better, and just feel healthier overall.”

Herman Hernandez

Accountant
Human Resources



“I’ve been affected by health issues in the past, some hereditary, some caused by poor choices, but the new me is maintaining my health by making small changes - good eating habits, staying active, and self-reflecting - mind, body & spirit. After all, there is only ONE Sandra Garza.”

Sandra Garza

Administrative Assistant II
Development Services

Employer of Choice Leave



Parental Leave

- 6 weeks paid leave for both birthing and non-birthing parents
- Eligible upon hire
- Continuous with FMLA leave



Wellness/Education Leave

- 24 hours per fiscal year
- Potential uses:
 - Scheduled wellness visits
 - Attendance at school-related functions for dependents
 - Registration (employee for college or trade school courses)

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