



FY 2015 Proposed Budget Civilian Employee Total Compensation

The City Manager presented the Fiscal Year 2015 Proposed Budget to the City Council on August 7, 2014. The budget is balanced through efficiencies and reductions and with no property tax rate increase for the 22nd year in a row. The City's commitment to providing its civilian workforce with a competitive compensation and benefits package remains strong. The FY 2015 Proposed Budget continues the civilian Step Pay Plan, performance pay for civilian employees not eligible for the Step Pay Plan, and a one percent Cost of Living Adjustment (COLA) for all civilian employees.

The following information outlines the proposed total compensation package for civilian employees in FY 2015.

Civilian Employee Compensation

The proposed changes to employee compensation emphasize strong employee performance, maintaining a living wage, and providing a COLA for full-time and part-time civilian employees. The following table summarizes the proposed changes to civilian compensation included in the FY 2015 Proposed Budget.

COLA and Living Wage

The Proposed Budget includes a 1% COLA for all civilian employees effective October 2014. Additionally, to continue the City's commitment that full-time employees earn a living wage, the proposed minimum hourly rate will increase from \$11.08 per hour to \$11.47 per hour effective January 2015.

Proposed FY 2015 Civilian Employee Compensation		
Employee	Pay Increase	Effective Date
All Civilian Employees	1% COLA	October 1, 2014
Step Pay Plan 0 - 9	Step increase	January 1, 2015
Professionals & Managers	Performance Pay-eligible	January 1, 2015
All Full-Time Employees	Living wage increases to \$11.47/hr	January 2015

Step Pay Plan

The FY 2015 Proposed Budget includes additional funding for ongoing movement in the Step Pay Plan. On January 1, 2015, employees in the Step Pay Plan at steps 0-9 hired by April 1, 2014, will receive their annual increase. For FY 2015, step increases will not be tied to performance evaluations.

Performance Pay

Performance pay is included in the FY 2015 Budget for professionals and managers hired before April 1, 2014, who are not eligible for the Step Pay Plan. Performance pay will be awarded based on the employee evaluation results and will be effective in January 2015.

Let's Talk About...



Civilian Health Care Plans and Premiums

In 2015, the City will remain self-insured, meaning the City and employees share health care costs. The City will continue to absorb the majority of employee health care costs in 2015. The FY 2015 Proposed Budget includes changes to the City's civilian health care plan. The **Consumer Choice and New Value health plan options will still be offered**, as they were last year. However, the Premier health plan option will not be offered in 2015. **Employees currently enrolled in Premier will still receive the same great health care coverage through either the Consumer Choice or New Value health plan options.** This includes a broad network of health care providers and coverage for all of the same services you use today (ex: doctor's office visits, preventive care, prescription medications).

Proposed Monthly Health Care Premiums

Employees Hired Before January 1, 2009		
	Consumer Choice	New Value
Employee Only	\$0	\$53
Employee + Child(ren)	\$21	\$139
Employee + Spouse / Domestic Partner	\$61	\$259
Employee + Family	\$86	\$351

Employees Hired After January 1, 2009		
	Consumer Choice	New Value
Employee Only	\$0	\$113
Employee + Child(ren)	\$44	\$265
Employee + Spouse / Domestic Partner	\$126	\$421
Employee + Family	\$178	\$566

FY 2015 Proposed Budget Employee Benefits Highlights

- Beginning in 2015 all co-pays will count toward out-of-pocket maximum
- Consumer Choice deductible increased based on IRS requirement
- Preventive care covered at 100%
- Health Savings Account contribution of \$500 individual/\$1,000 family for Consumer Choice participants
- City's Value-based Co-pay program continues for prescription drugs related to diabetes
- Maintenance drugs not subject to deductible for Consumer Choice
- No other proposed plan changes

Health Savings Accounts, Deductibles, Out-of-Pocket Maximums, & Office Visits		
In-Network Benefits	Consumer Choice	New Value
City Contribution to Health Savings Account (HSA) (Individual/Family)	\$500/ \$1,000	N/A
Preventive Care	Covered at 100%	
Annual Deductible (Individual/Family)	\$1,300/ \$2,600	\$1,250/ \$2,500
Annual Out-of-Pocket Maximum (Individual/Family)	\$4,000/ \$8,000	\$3,000/ \$6,000
Office Visits:		
Primary Care	20% (after deductible)	\$30
Specialist (Premium Designation)		\$35
Specialist		\$55
Urgent Care		\$50

Let's Talk About...



Employee Wellness Program

Wellness is a key component of managing health care costs. In 2015, monetary rewards for participating in popular initiatives such as the Virgin Pulse program will continue. Weight Watchers at Work, on-site health coaches, and employee health stations are among the number of wellness opportunities that will be offered again next year.

Your current tobacco-use status will roll over to 2015. If you remain tobacco-free, you will continue to avoid the **\$40** monthly fee. If you are currently a tobacco-user and incurring the \$40 monthly fee, this will continue in 2015. The City's Tobacco Cessation Program, which includes tobacco cessation classes and tobacco cessation prescription medications, will continue to be offered to employees and their spouses / certified domestic partners who would like to quit using tobacco and stop the monthly fee.

Holiday Schedule

City offices will again close between Christmas Eve and New Year's Day from December 24, 2014 to January 1, 2015. Of these days, five are paid City holidays and two are on a weekend. For the two remaining days, employees will have the option of using Personal Leave, Annual Leave, Compensatory (Comp) Time, or Voluntary Leave Without Pay. The FY 2015 proposed holiday schedule is listed below.

- Veterans Day – November 11, 2014
- Thanksgiving Day – November 27, 2014
- Day after Thanksgiving – November 28, 2014
- Christmas Eve – December 24, 2014
- Christmas Day – December 25, 2014
- Winter Holiday – December 26, 2014
- City Closure – December 29, 2014 (*Employee Leave*)
- City Closure – December 30, 2014 (*Employee Leave*)
- Winter Holiday – December 31, 2014
- New Year's Day – January 1, 2015
- Martin Luther King Jr. Day – January 19, 2015
- Fiesta San Jacinto Day – April 24, 2015
- Memorial Day – May 25, 2015
- Independence Day (Observed) – July 3, 2015
- Labor Day – September 7, 2015

Note: Most Pre-K 4 SA Department employees will follow a different holiday schedule. For questions about your Pre-K 4 SA holiday schedule, contact Employee Relations Business Partner Christine Franklin at (210) 206-2757.

Reduction of Positions

The FY 2015 Proposed Budget includes the reduction of 87 total civilian positions and the addition of 100 civilian positions for a net total increase of 13 civilian positions. There are no proposed layoffs included in the budget.

Coming Soon

In the coming weeks, you will be provided with additional information about your 2015 health care plan options. Employee Benefits Open Enrollment will take place **October 13 - November 7**. If you have any questions, contact your department's Employee Relations team or Human Resources Customer Service at 207-8705.