

# LET'S TALK ABOUT...

## FY 2016 PROPOSED BUDGET CIVILIAN EMPLOYEE TOTAL COMPENSATION

City Manager Sheryl Sculley presented the Fiscal Year 2016 Proposed Budget to the City Council on August 6, 2015. The budget decreases the City's property tax rate, increases funding to streets and sidewalks, and maintains public safety spending below 66% of the general fund. The City remains committed to providing its civilian workforce with a competitive compensation and benefits package.

### Civilian Employee Compensation

#### HIGHLIGHTS:

Proposed FY 2016 Civilian Employee Compensation		
<i>Regular Full-time/Part-time Employees</i>	<i>Pay Increase</i>	<i>Effective Date</i>
All Civilian Employees	2% COLA	October 2015
All Civilian Employees	Lowest entry wage increases to \$13/hr.	January 2016
<i>Regular Full-time Employees</i>	<i>Pay Increase</i>	<i>Effective Date</i>
Professionals & Managers	Performance Pay-eligible	January 2016
Step Pay Plan 0 - 9	Step increase	January 2016

#### DETAILS:

The proposed changes to employee compensation emphasize strong employee performance, an increase to the lowest entry wage, and provide a COLA for full-time and part-time civilian employees.

#### COLA and Lowest Entry Wage

The Proposed Budget includes a 2% COLA for all regular full-time and part-time civilian employees effective October 2015. Additionally, the lowest entry wage will increase from \$11.47 per hour to \$13 per hour effective January 2016.

#### Step Pay Plan

The FY 2016 Proposed Budget includes additional funding for ongoing movement in the Step Pay Plan. In January 2016, employees in the Step Pay Plan at steps 0-9 hired by April 1, will receive their annual increase.

#### Performance Pay

Performance pay is included in the FY 2016 Proposed Budget for professionals and managers hired before April 1, 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 2016.

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## Civilian Health Care Plans and Premiums

In 2016, 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 2016. In FY 2016, the Proposed Budget still includes two plan options for civilian health care—**Consumer Choice and New Value**. Both plans still offer 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).

### HIGHLIGHTS:

- No plan changes to deductibles or out-of-pocket maximums.
- Introduction of monthly premium for employee-only coverage in Consumer Choice.
- Preventive care covered at 100%.
- Health Savings Account (HSA) 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.

### DETAILS:

#### Proposed FY 2016 Monthly Health Care Premiums

Employees Hired Before January 1, 2009			Employees Hired After January 1, 2009		
	Consumer Choice	New Value		Consumer Choice	New Value
Employee Only	\$15	\$62	Employee Only	\$33	\$132
Employee + Child(ren)	\$26	\$162	Employee + Child(ren)	\$55	\$310
Employee + Spouse / Domestic Partner	\$74	\$303	Employee + Spouse / Domestic Partner	\$156	\$493
Employee + Family	\$105	\$410	Employee + Family	\$221	\$662

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

\*For family coverage, the maximum to be paid by any one individual on the plan will not exceed \$6,850 beginning in 2016.

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## Civilian Employee Wellness Program

### HIGHLIGHTS:

- Activity-based incentive program, Virgin Pulse, will continue.
- Popular programs like Weight Watchers at Work, monthly wellness education sessions, on-site health coaches, and the Employee Assistance Program will continue to be offered.
- Tobacco-users will continue to be assessed a \$40 monthly surcharge. Remaining tobacco-free allows you to avoid this fee.
- Tobacco-users are encouraged to take advantage of the City's Tobacco Cessation Program, which includes group classes, telephonic coaching services, and prescription medications, as a way to quit using tobacco and stop paying the \$40 monthly fee.



## Proposed Holiday Schedule

### HIGHLIGHTS:

City offices will again close between Christmas Eve and New Year's Day from December 24 to January 1. 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.

### DETAILS:

Proposed FY 2016 Holiday Schedule	
Veterans Day – November 11, 2015	Winter Holiday – December 31, 2015
Thanksgiving Day – November 26, 2015	New Year's Day – January 1, 2016
Day after Thanksgiving – November 27, 2015	Martin Luther King Jr. Day – January 18, 2016
Christmas Eve – December 24, 2015	Fiesta San Jacinto Day – April 22, 2016
Christmas Day – December 25, 2015	Memorial Day – May 30, 2016
Winter Holiday – December 28, 2015	Independence Day – July 4, 2016
City Closure – December 29, 2015 ( <i>Employee Leave</i> )	Labor Day – September 5, 2016
City Closure – December 30, 2015 ( <i>Employee Leave</i> )	

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

## Additional Positions & Changes

The FY 2016 Proposed Budget includes the reduction of 47 total civilian positions and the addition of 219 civilian positions for a net total increase of 172 civilian positions. There are no proposed layoffs included in the budget.

## 2016 Open Enrollment

Employee Benefits Open Enrollment will take place **October 12 - November 6**. If you have any questions, contact your department's Employee Relations team or Human Resources Customer Service at 207-8705.