

# PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Employee Compensation and Benefits  
Budget Worksession  
September 1, 2020



Presented by: Lori Steward

# Human Resources Department Overview

## Attract

- Outreach
- Experiential Learning
- Compensation
- Benefits

## Develop

- Training
- Mentoring
- Tuition Reimbursement
- Upgrade

## Engage

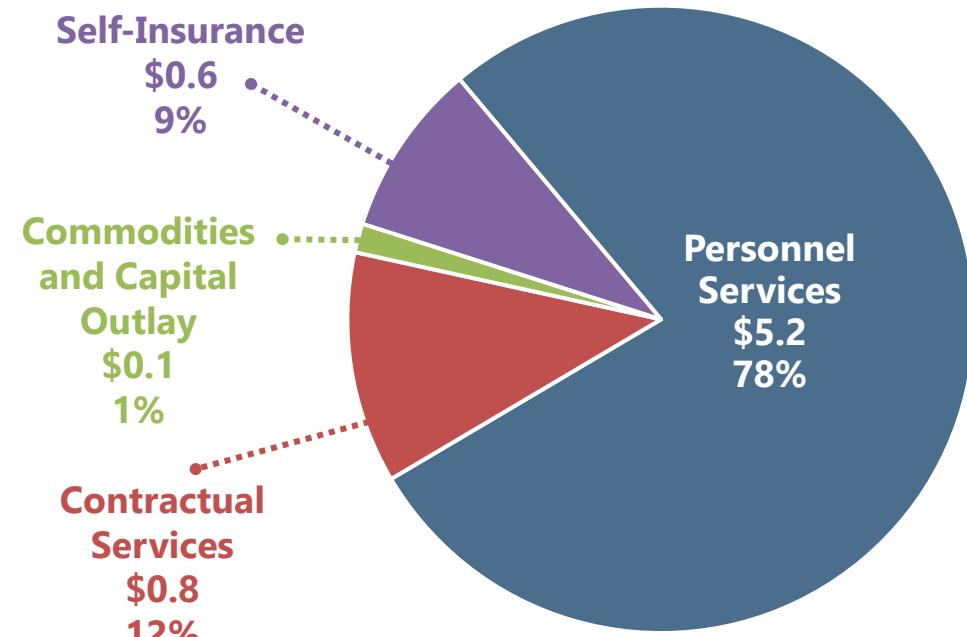
- Orientation
- Survey
- EnCORE
- Recognition
- Service Appreciation

## Retain

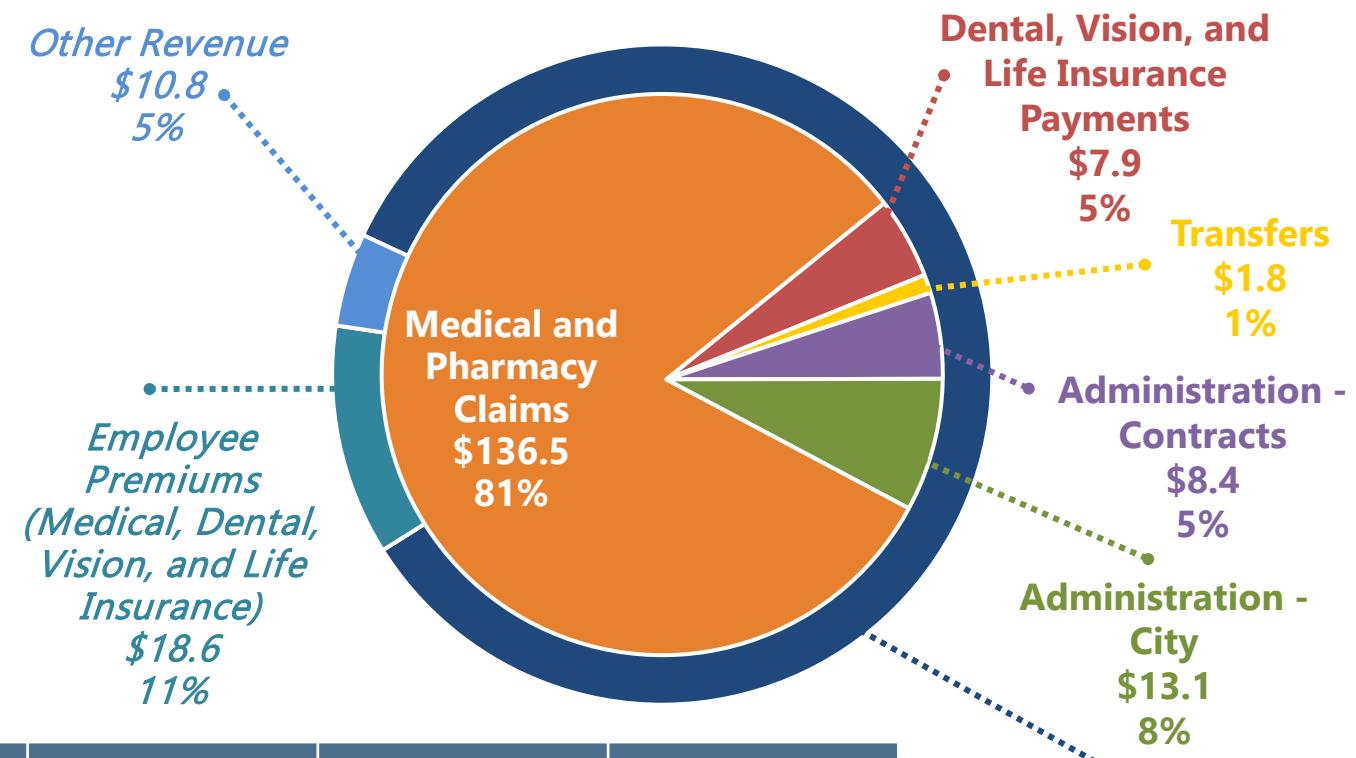
- HR Support
- Wellness
- Paid Leave
- Retirement

# FY 2021 Proposed Budget \$174.6 Million

FY 2021 General Fund: \$6.7M



FY 2021 Employee Benefits Fund: \$167.7M



Funds	FY 2020	FY 2021	Change
<b>General Fund</b>	\$7.0	\$6.7	(\$0.3)
<b>Employee Benefits Fund</b>	\$166.2	\$167.7	\$1.5
<b>Unemployment Compensation Fund</b>	\$0.2	\$0.2	\$0
<b>Total</b>	\$173.4	\$174.6	\$1.2
<b>Positions</b>	74	74	0

# Program Changes - All Funds

- **Restructure City Sponsored VIA Bus Pass Program-\$140,000**

Employee	Benefit
Base Salary less than \$40,000 and use the bus at least once per week	Will continue to receive the bus pass at no cost
Earning a base salary greater than \$40,000, but less than \$70,000	May purchase the bus pass for half the price (est. \$30 per year)
Earning a base salary of \$70,000 or greater	May purchase the bus pass for full price (est. \$60 per year)
Receiving a car or transportation allowance	May purchase the bus pass for full price (est. \$60 per year)

# Program Changes – All Funds

Program Change Amount (\$ in Millions	FY 2021 Amount
Suspend Virgin Pulse Program for one year	\$0.7
Suspend Management Fellow Program for two years	0.3
Eliminate Executive Phone Allowance	0.1

# Budget Equity Tool

## Accomplishments from FY 2020 Budget Equity Tool

1. HR launched a **Department Equity Action Team** to facilitate the completion of the **Department Equity Assessment and 2-Year Equity Action Plan**
2. HR dedicated staff time to evaluate job descriptions and employment processes to **remove unnecessary barriers to employment**
3. HR Equity Trainers have conducted **Equity 101 trainings** for Department staff, and will continue to facilitate trainings throughout the Department Equity Assessment

## Strengths in FY 2021 Budget Equity Commitments

1. HR will include **equity and inclusion concepts in City trainings**, such as New Employee Experience I & II, Supervisor Excellence Training, and Owning the Customer Experience
2. HR will continue programs supporting **fair chance hiring** practices such as mock interview training within the Adult Detention Center
3. HR will support the newly formed **Black Employee Affinity Group** and will dedicate staff time to collaborate on efforts with this group
4. HR will continue to apply an **equity approach to future employee compensation** decisions

# Changing How We Do Business

## Check-in Challenge



## Spirit Gallery



## Women's Leadership Mentoring



ASSOCIATE VICE CHANCELLOR OF COMMUNICATIONS & ENGAGEMENT

**KRISTI WYATT**

ABOUT ME:

PAST EXPERIENCE:

Director of Communications & IER  
City of San Marcos, Texas

Director of Communications & IER  
City of League City, Texas

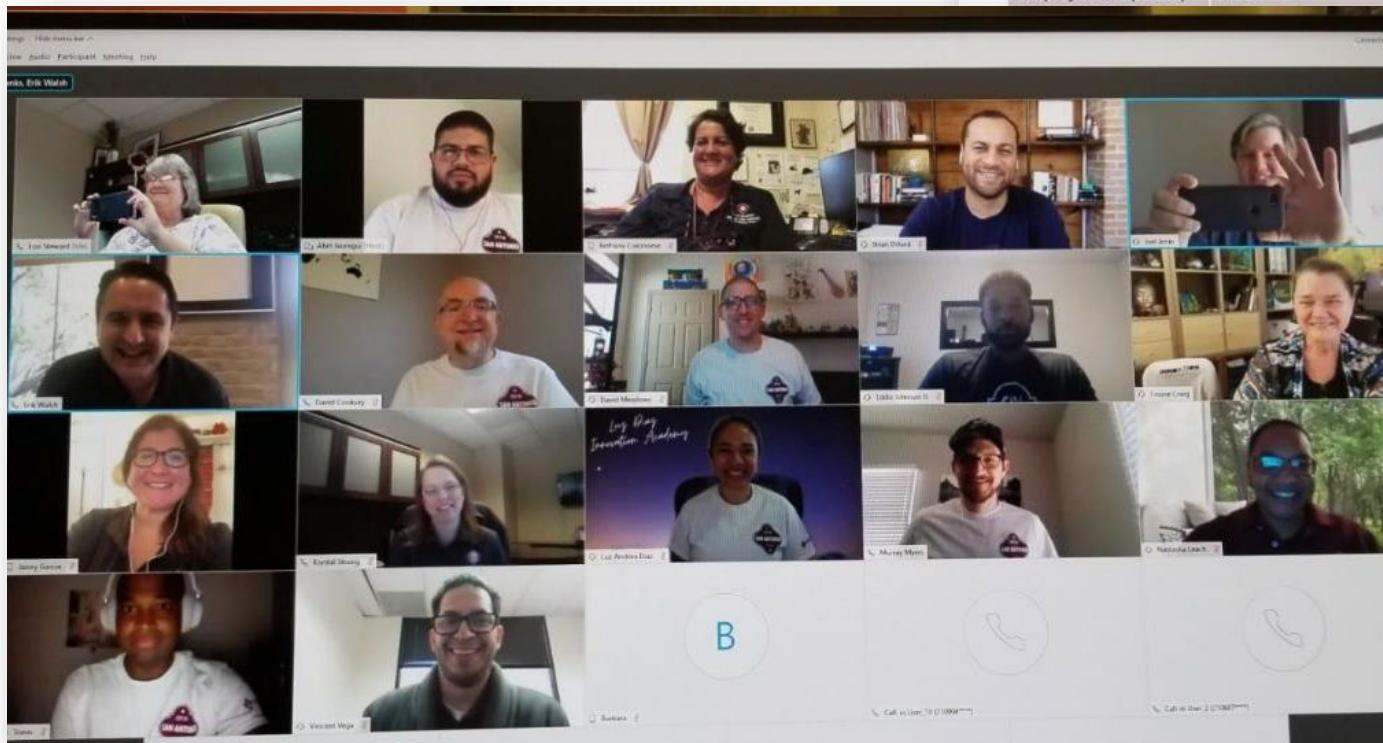
FOX 29 News - Houston, TX  
NBC 29 News - Toledo, OH  
FOX 29 News - Lake Charles, LA

WOMEN'S LEADERSHIP MENTORING PROGRAM

A portrait of Kristi Wyatt, a Black woman with shoulder-length hair, wearing a dark blazer over a blue patterned top. She is smiling at the camera.

# Changing How We Do Business

## Online Training



### Health Plan Costs

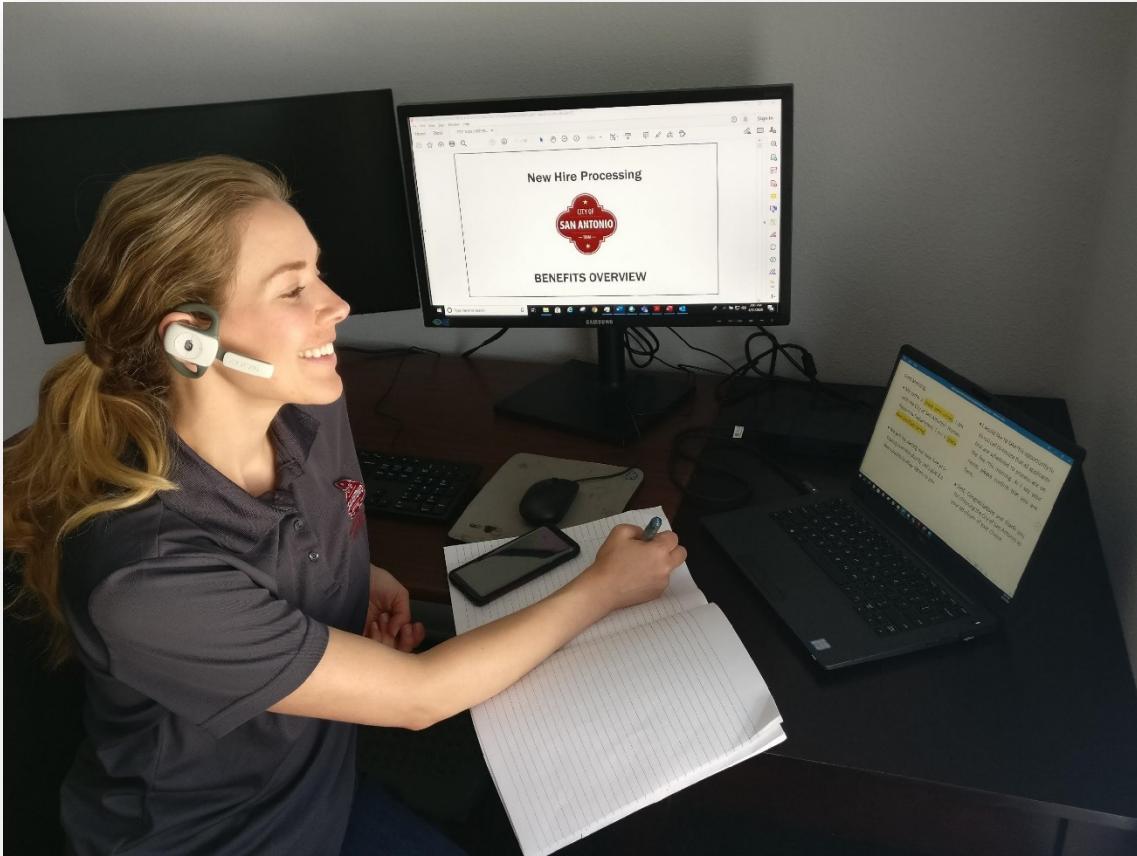
Medical Plan	Consumer Choice (CDHP) PPO	Blue Essentials HMO	New Value PPO
Employee Only	\$22.50	\$42.50	\$88.50
Employee + Child(ren)	\$37.00	\$88.50	\$208.00
Employee + Spouse/	\$104.50	\$172.50	\$331.00
		\$237.00	\$444.00



## Benefit Enrollment

# Changing How We Do Business

## Recruitment & New Hire Processing



## Employee Relations



# Hotel Occupancy Tax

## 2020 Employee Furloughs

- 266 employees furloughed in April
- Unemployment filing assistance
- Regular HR check-ins
- Retained City benefits
- 98 recalled to home departments
- Remaining employees deployed to 19 other departments



# CDL Apprentice Program

- Partnership with Solid Waste to provide city employees with growth opportunities and create a pipeline of CDL drivers for Solid Waste
- 10 employees selected for the program, 8 of them on furlough at the time
- Employees began in new roles on August 8



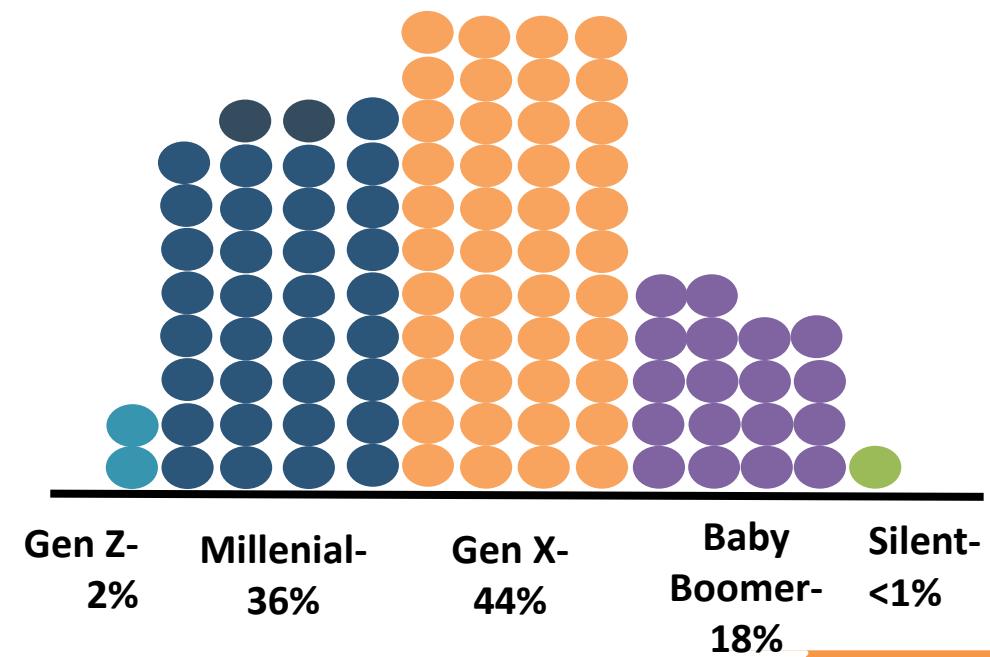
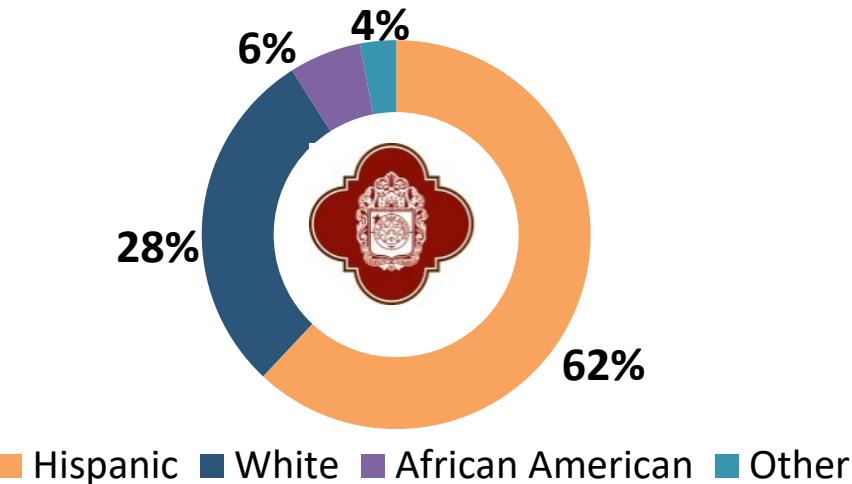
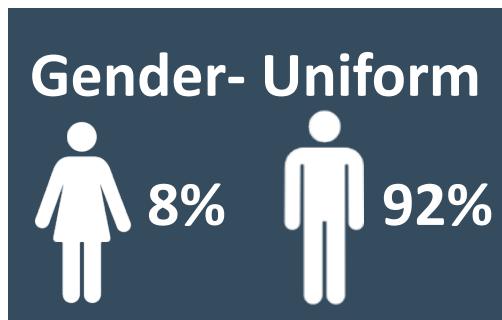
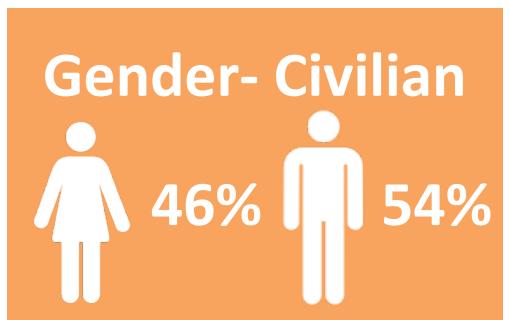
# Temporary Agency Employees

- 3 Temporary Staffing agency contracts
- In April, non-essential temps were released
- HR worked with Departments to evaluate essential temporary agency utilization
- Budget proposal to convert 65 temp agency assignments to regular City positions
- Requesting Council authorization to extend the contracts with the 3 agencies for one year to redefine temp usage prior to issuing a new RFP

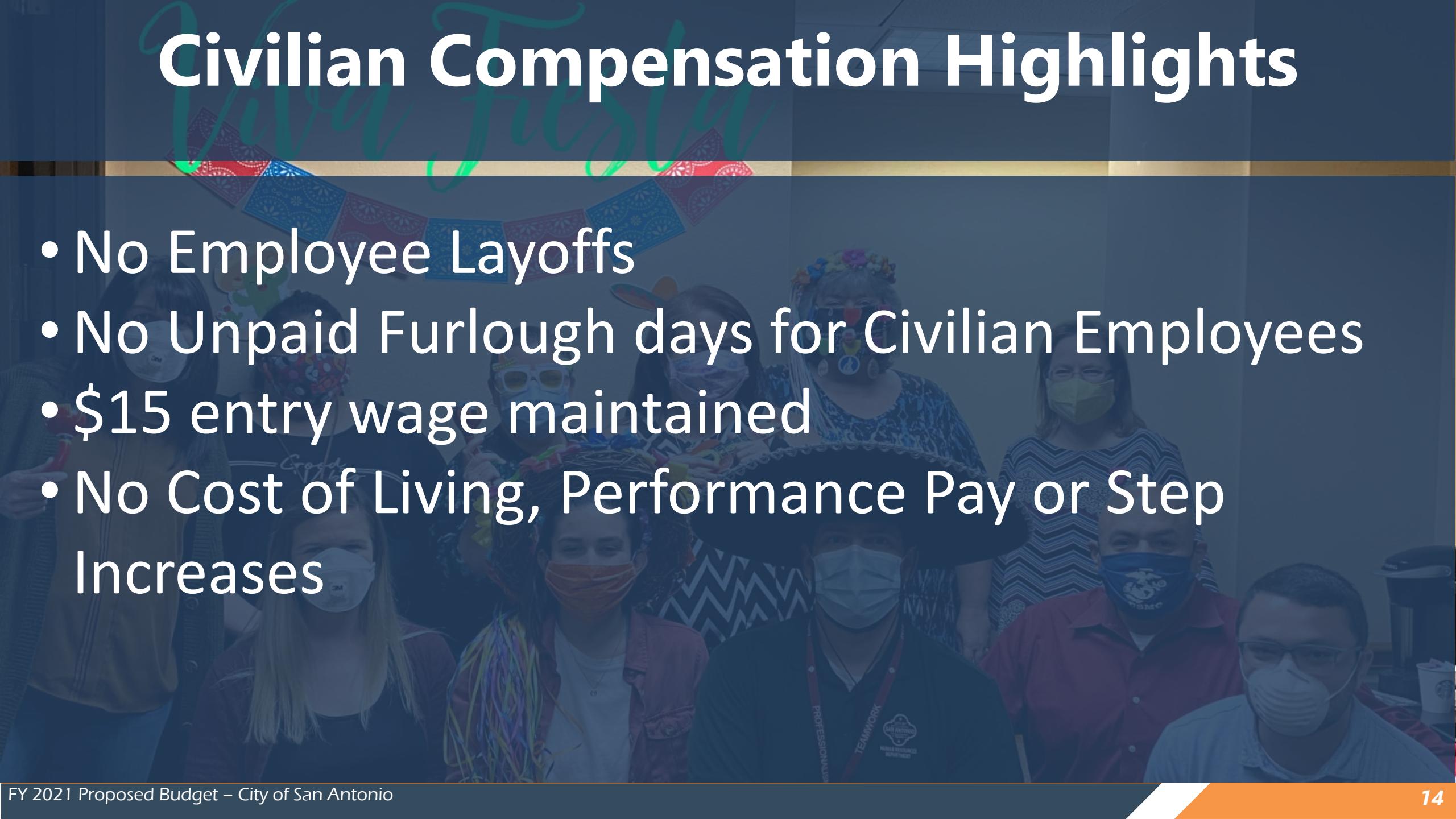
# Our Work Force

**FY 2021 Authorized  
Positions: 12,667**

		<b>4,254</b>
Police	Fire	
	Step Pay Plan	<b>5,516</b>
	Professional	<b>2,043</b>
	Managerial & Appointed	<b>755</b>
	Executive	<b>99</b>



# Civilian Compensation Highlights



- No Employee Layoffs
- No Unpaid Furlough days for Civilian Employees
- \$15 entry wage maintained
- No Cost of Living, Performance Pay or Step Increases

# Uniform Compensation Highlights

## Police Uniform

### *Collective Bargaining Agreement*

- 5% salary increase (2% increase Oct 1<sup>st</sup>, additional 3% April 1st)
- \$100 in Additional Clothing Allowance
- 3% longevity pay for eligible employees (every five years)
- 2% step increase for eligible employees

## Fire Uniform

### *Collective Bargaining Agreement*

- 2% salary increase (beginning January 1st)
- 1% of total compensation one-time payment (January)
- 3% longevity pay for eligible employees (every five years)
- 2% step increase for eligible employees

# Pay Equity Practices

---



- Salary Administration Guidelines
- Compensation Transparency
- Removed Salary History & Preference Questions
- Regular Salary Adjustment Analysis
- Organizational Gender Pay Reviews

# Supportive Policies & Programs

---

Flexible Scheduling

Paid Parental Leave

Wellness &  
Education Leave

Mother's Rooms

Tuition  
Reimbursement

Upgrade

Student Loan  
Payment

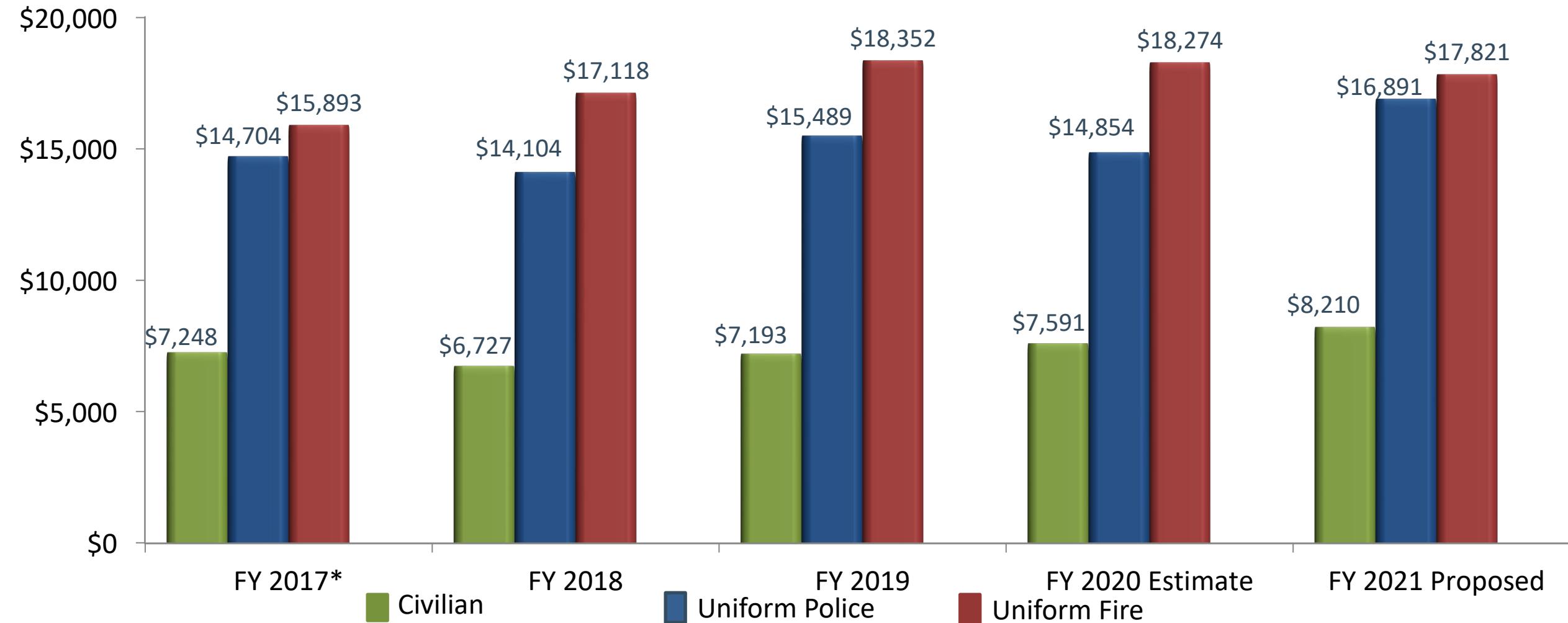
Women's  
Leadership  
Mentoring Program

# FY 2021 Healthcare Benefits

- One-year decrease to bi-weekly health plan contributions of 10% for all civilian employees
  - Savings range from \$2 per month to \$89 per month
- Uniform employee dependent PPO contributions increase 10% in accordance with Collective Bargaining contracts
- No plan design changes to any City health plan
- Telemedicine Covered 100% through December
- COVID-19 Testing Covered 100%
- Treatment for COVID-19 Covered 100%

# Cost of Healthcare

Per employee per year



\*FY 2017 reflects annual cost of New Plan Design for Uniform Police

# Employer of Choice

## Education

- GED Prep
- Tuition Reimbursement
- Supervisory Training
- Leadership Training
- Computer Skills
- Professional Development Classes
- Online Training
- Student Loan Program
- Upgrade Program
- Onboarding Program

## Health

- Health Insurance
- Dental Insurance
- Vision Insurance
- Wellness Program
- Life Insurance
- Disability

## Leave

- 13 Paid Holidays
- Personal and Annual Leave
- Leave Buyback
- Family/Wellness Leave
- Parental Leave

## Other

- Pension
- VIA Bus Pass
- Deferred Comp
- Transportation Allowance
- Employee Assistance Program

# PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Employee Compensation and Benefits  
Budget Worksession  
September 1, 2020



Presented by: Lori Steward