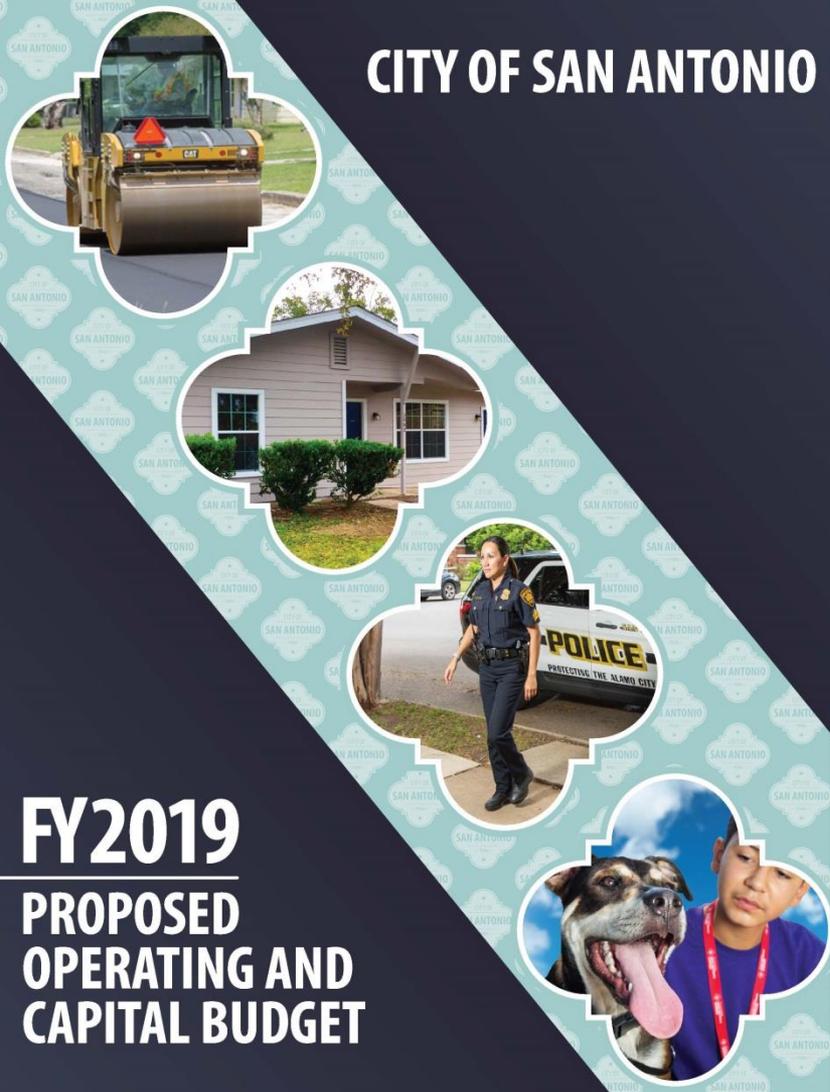


CITY OF SAN ANTONIO

HUMAN RESOURCES DEPARTMENT

Presented by
Lori Steward
Human Resources Director
September 4, 2018

**FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET**



Why Statement

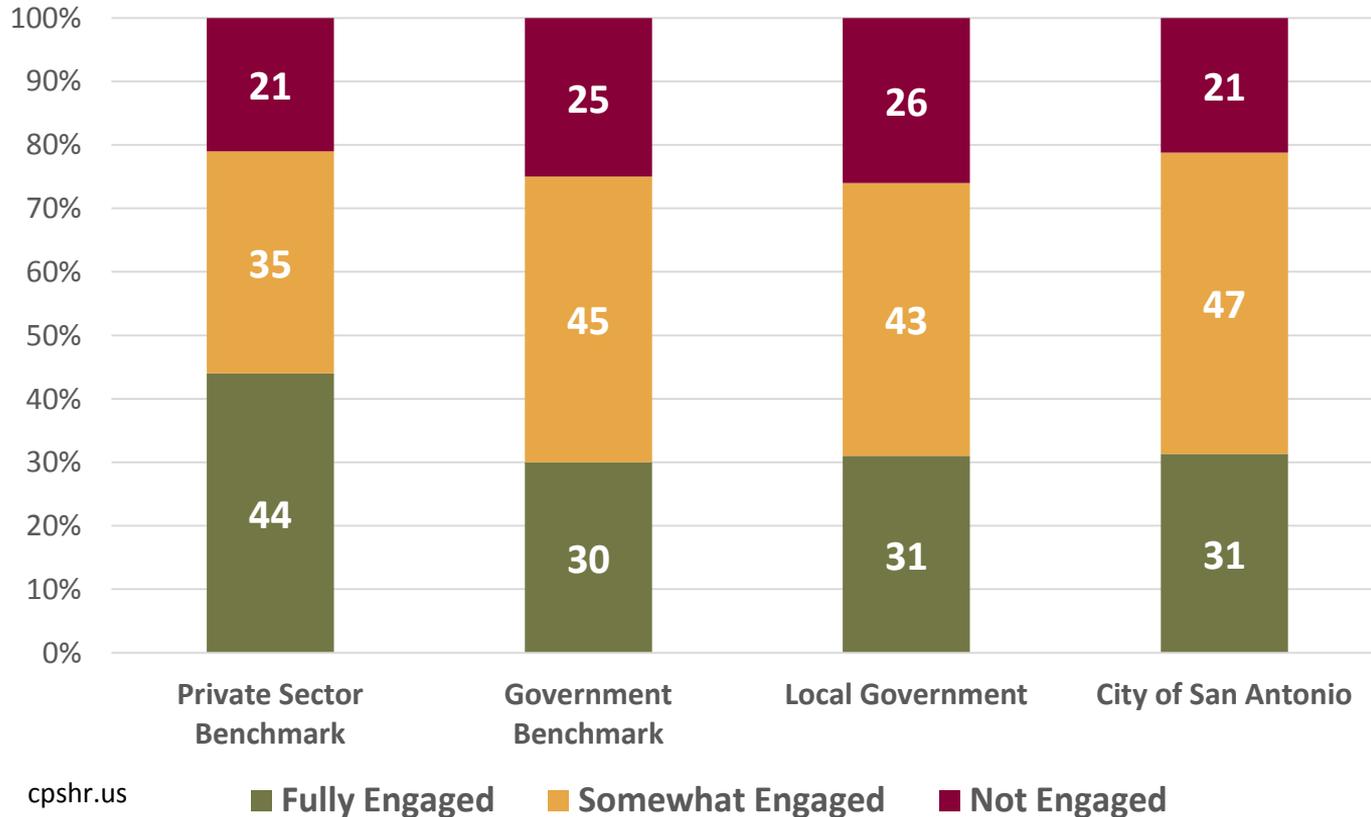


ATTRACT DEVELOP ENGAGE RETAIN



The Human Resources department attracts, develops, engages, and retains a diverse and skilled workforce committed to fulfilling the City's mission.

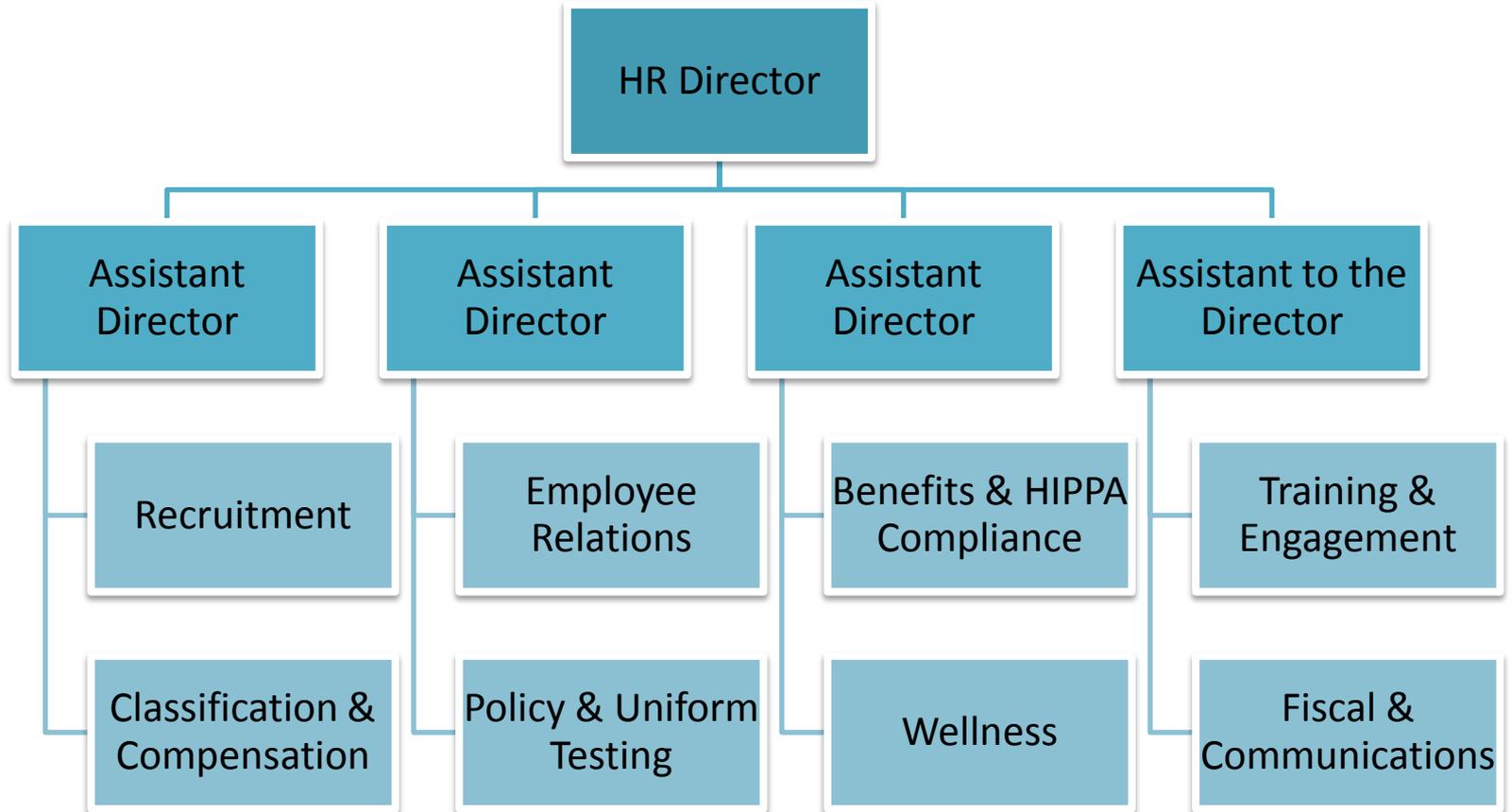
2018 Employee Engagement Survey



The San Antonio score (31% fully engaged) is equal to the local government benchmark and nearly equal to the overall government benchmark, but below the private sector benchmark.

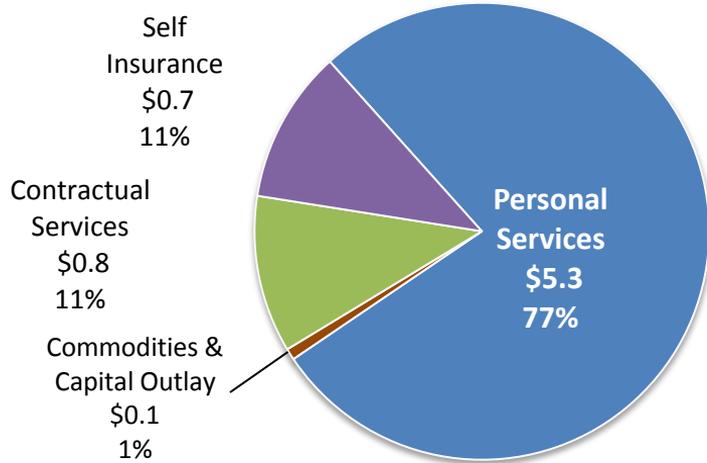
In addition, the 47% somewhat-engaged percentage is above all the benchmarks.

Organizational Chart

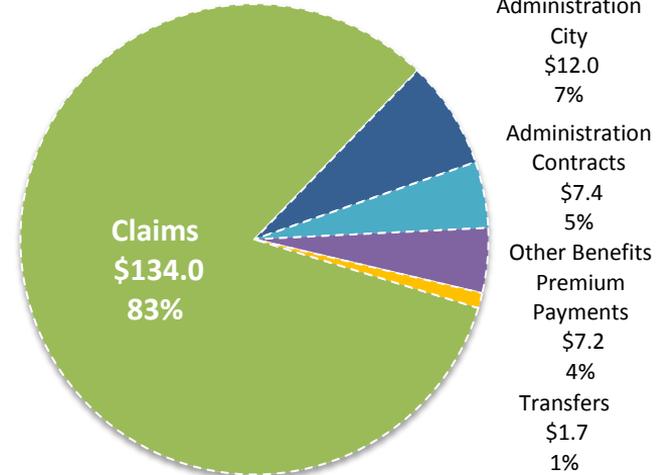


FY 2019 Proposed Operating Budget - \$169.4 (\$ in millions)

FY 2019 General Fund: \$6.9M



FY 2019 Employee Benefits Fund: \$162.3M



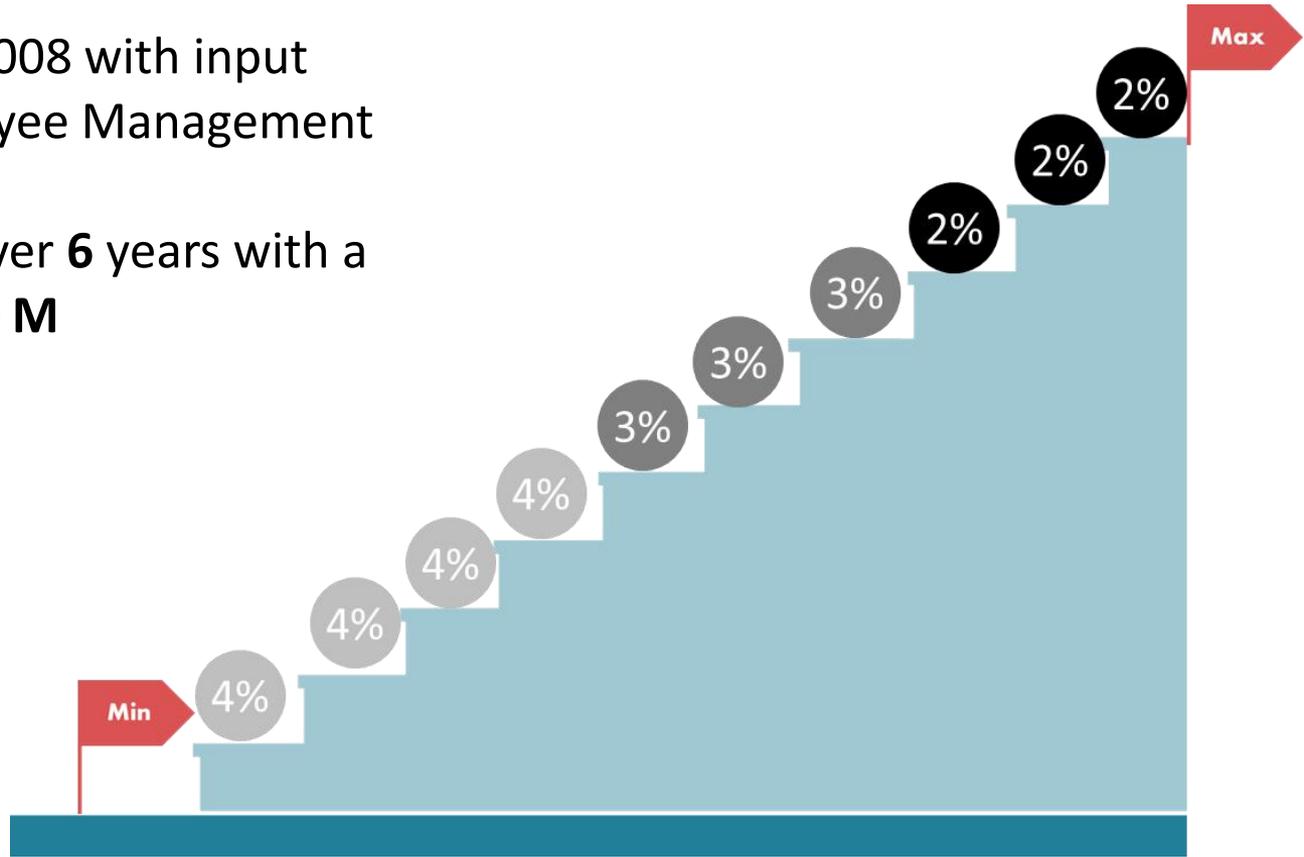
Fund	FY 2018	FY 2019	Change
General Fund	\$6.4	\$6.9	\$0.5
Employee Benefits	163.1	162.3	(0.8)
Unemployment Fund	0.2	0.2	0.0
TOTAL	\$169.7	\$169.4	(\$0.3)
Positions	74	74	0

Civilian Compensation Highlights

- Increase Entry Wage from \$14.25 to \$15.00
- 1% Cost of Living Adjustment
- Step Increases: 2% to 4%
- Lump sum of \$800 for employee at maximum step
- 0% to 4% Performance Pay for Professionals and above
- No changes in Healthcare Plans and no increases in employee contributions

Step Pay Plan History

- Established in 2008 with input from the Employee Management Committee
- Implemented over **6** years with a cost of over **\$80 M**



Original Step Pay Plan

		STEP											
		0	1	2	3	4	5	6	7	8	9	10	
PAY RANGE	500	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.28	\$14.66	\$14.96	\$15.26
	501	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.31	\$14.74	\$15.03	\$15.33	\$15.64	
	502	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.25	\$14.42	\$15.10	\$15.41	\$15.71	\$16.03	
	503	\$14.25	\$14.25	\$14.25	\$14.25	\$14.51	\$14.95	\$15.40	\$15.86	\$16.18	\$16.50	\$16.83	
	504	\$14.25	\$14.25	\$14.25	\$14.65	\$15.24	\$15.70	\$16.17	\$16.65	\$16.99	\$17.32	\$17.67	
	505	\$14.25	\$14.25	\$14.79	\$15.39	\$16.00	\$16.48	\$16.98	\$17.48	\$17.83	\$18.19	\$18.55	
	506	\$14.36	\$14.94	\$15.53	\$16.15	\$16.80	\$17.30	\$17.82	\$18.36	\$18.73	\$19.10	\$19.48	

2018 Step Pay Plan

		STEP							
		0	1	2	3	4	5	6	7
PAY RANGE	500	\$14.25	\$14.54	\$14.83	\$15.13	\$15.26			
	501	\$14.35	\$14.78	\$15.08	\$15.38	\$15.64			
	502	\$14.50	\$14.94	\$15.24	\$15.54	\$15.85	\$16.03		
	503	\$14.75	\$15.19	\$15.65	\$15.96	\$16.28	\$16.61	\$16.83	
	504	\$15.08	\$15.53	\$16.00	\$16.32	\$16.65	\$16.98	\$17.32	\$17.67
	505	\$15.54	\$16.16	\$16.64	\$17.14	\$17.48	\$17.83	\$18.19	\$18.55
	506	\$15.85	\$16.48	\$17.14	\$17.65	\$18.18	\$18.73	\$19.10	\$19.48

- ✓ Reduced max number of Steps to 7
- ✓ Addressed compression issues
- ✓ No changes to range maximum

2019 Proposed Step Pay Plan

		STEP							
		0	1	2	3	4	5	6	7
PAY RANGE	500	\$15.00	\$15.30	\$15.61					
	501	\$15.20	\$15.50	\$15.81					
	502	\$15.40	\$15.71	\$16.02	\$16.34				
	503	\$15.65	\$16.12	\$16.44	\$16.77	\$17.11			
	504	\$15.90	\$16.38	\$16.87	\$17.21	\$17.55	\$17.90		
	505	\$16.25	\$16.90	\$17.41	\$17.93	\$18.29	\$18.65	\$19.03	
	506	\$16.60	\$17.26	\$17.95	\$18.49	\$18.86	\$19.24	\$19.63	\$20.02

- ✓ Increases entry wage to \$15 and updated to maintain structural integrity
- ✓ Increase distance between step pay ranges
- ✓ Increases all steps to a minimum of 2%

Growth Opportunities

Continuing Education



- GED
- Lunch & Learn
- Tuition Reimbursement
- Upgrade
- Education & Career Expo

Skills Development



- Computer Skills
- Commercial Driver's License
- Process Improvement
- Project Management
- Toastmasters
- Apprentice Program

Leadership Training



- Supervisor Excellence Training
- Management Development Institute
- Executive Leadership Program
- Women's Leadership Mentoring Program

New for Civilians in FY 2019

- 🎓 Expanded tuition reimbursement to cover GED testing fees
- 🎓 Student Loan Payment Program



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