

The background of the slide features a collage of four images: a construction worker in a hard hat and safety vest, a group of people standing together, a woman in a red patterned dress, and a modern house with solar panels. The entire slide has a dark blue textured overlay.

# City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Employee Compensation and Benefits

Presented by: Lori Steward

City Council Budget Worksession  
September 3, 2019



# Department Summary

## Attract

- Outreach
- Experiential Learning
- Compensation
- Benefits



## Develop

- Training
- Mentoring
- Tuition Reimbursement
- Upgrade



## Engage

- Orientation
- Survey
- EnCORE Recognition
- Service Appreciation



## Retain

- HR Support
- Wellness
- Leave
- Retirement





# Equity in Human Resources



## ACCOMPLISHMENTS

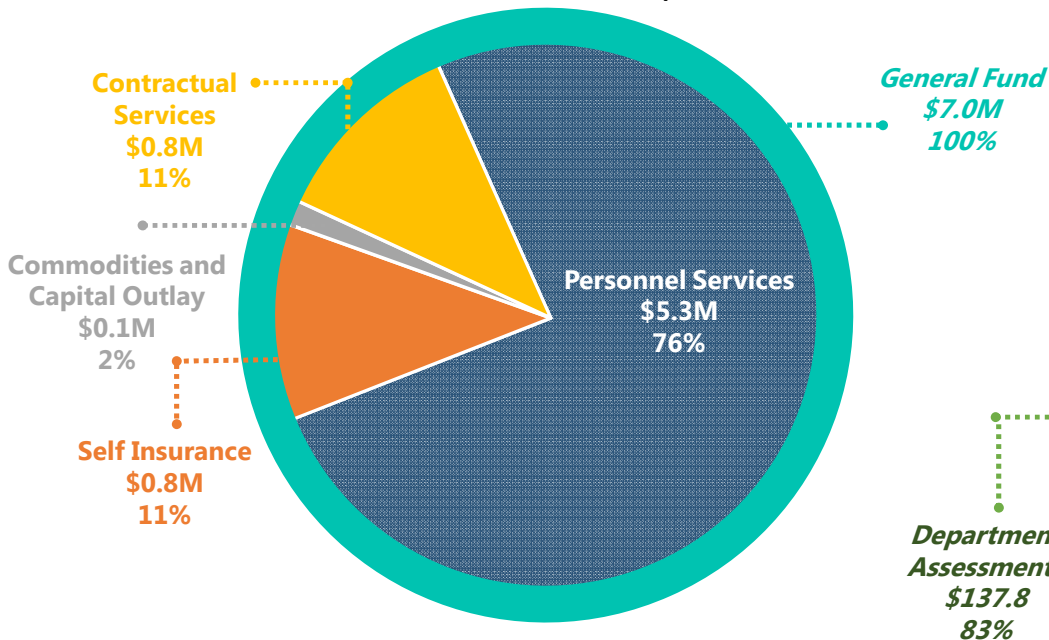
- Implemented “Fair Chance” Hiring
- Expanded substitution ratio to include external candidates
- Removed salary related question from civilian job applications

## FY 2020 Goals

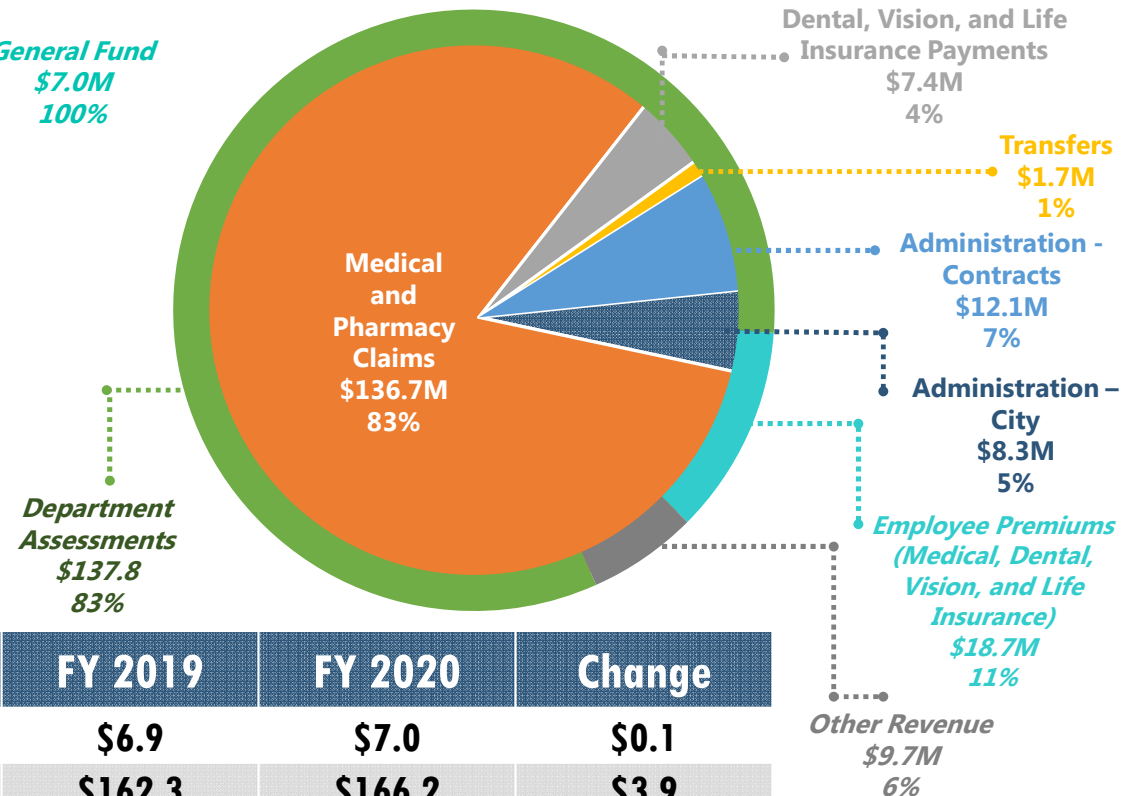
- Evaluation of job descriptions to eliminate exclusionary language
- Developing measures to collect, track, and evaluate equity impact of programs and targeted outreach efforts

# FY 2020 Proposed Budget \$173.4 Million

FY 2020 General Fund: \$7.0M



FY 2020 Employee Benefits Fund: \$166.2M



Funds	FY 2019	FY 2020	Change
General Fund	\$6.9	\$7.0	\$0.1
Employee Benefits Fund	\$162.3	\$166.2	\$3.9
Unemployment Compensation Fund	\$0.2	\$0.2	\$0
<b>Total</b>	<b>\$169.4</b>	<b>\$173.4</b>	<b>\$4.0</b>
<b>Positions</b>	<b>74</b>	<b>74</b>	<b>0</b>



# Our Workforce

**FY 2020 Authorized  
Positions: 12,505**



Police



Fire

**4,229**



Step  
Pay Plan

**5,206**



Professional

**2,231**



Managerial &  
Appointed

**741**



Executive

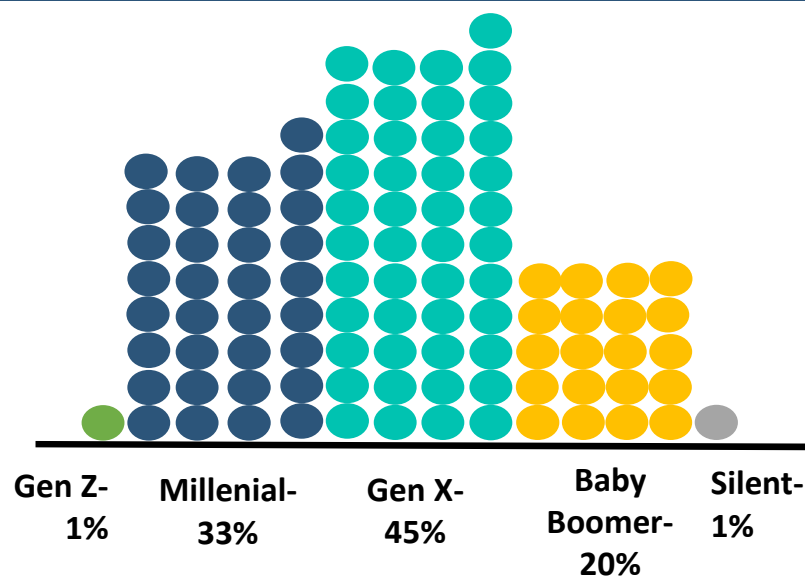
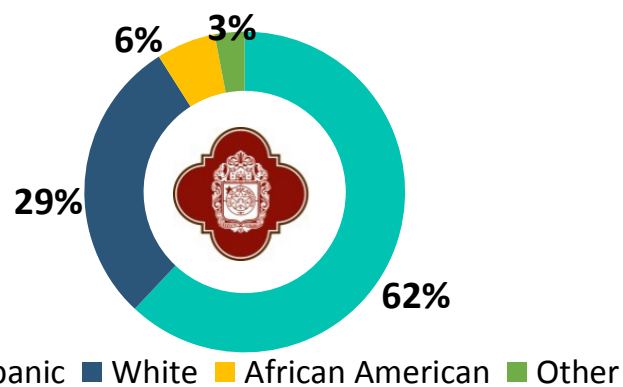
**98**

## Gender- Civilian Employees



**47%**

**53%**





# Civilian Compensation Highlights

**3%**

Across the Board Pay Increase for Step Employees

**3%**

of Salaries for Performance Pay for Professional & Managerial

**4%**

Pay Increase for Airport & Park Police

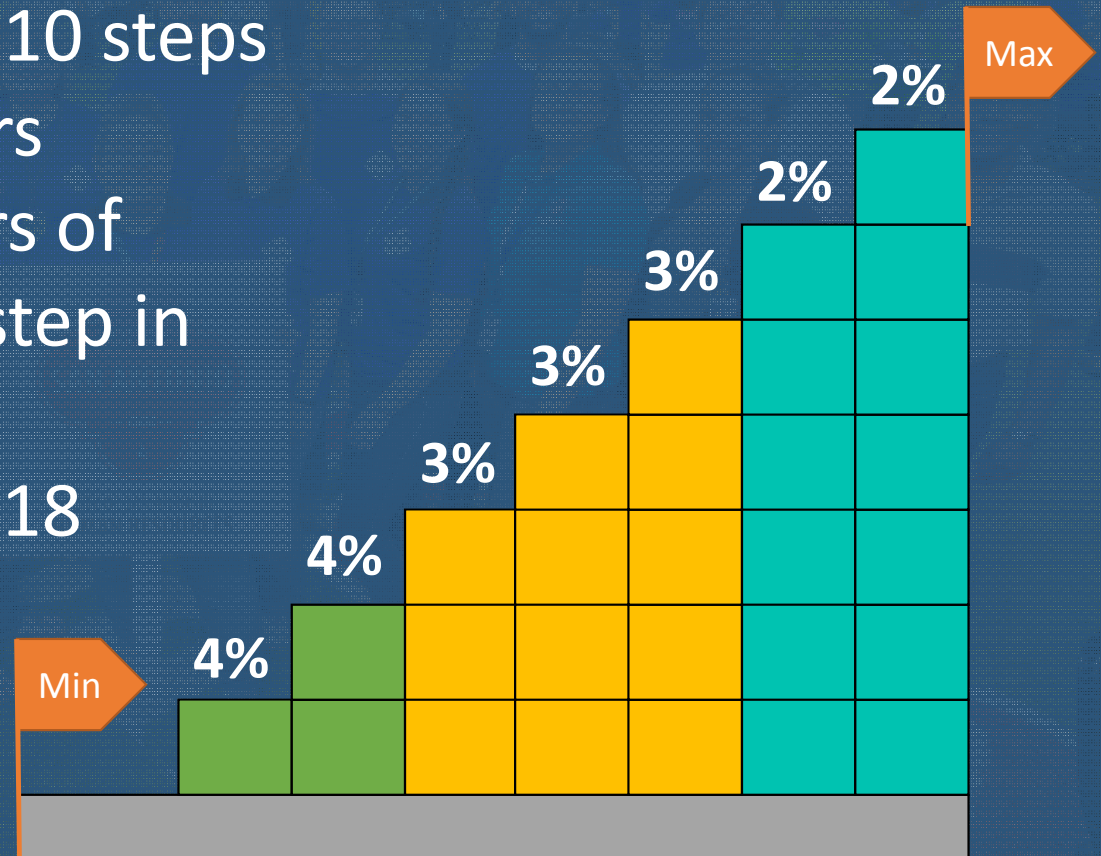
**\$15/hour**

Entry Wage Remains



# Step Plan Pay History

- Established in 2008 with 10 steps
- Implemented over 6 years
- Employees with 10+ years of service reached the top step in 2010
- Modified to 7 steps in 2018





# Step Pay Plan

## Status Quo

Projected Step Increase	Number of Employees	Average Years in Position
4%	981	1.12
3%	710	2.60
2%	1,153	3.33
0%	1,299	13.54

## FY 2020 Proposed

- 3% for All
- Transition Year

# Civilian Healthcare

## CDHP



High  
Deductible &  
Co-insurance



Lowest  
Monthly  
Contributions



Broad National  
Network



Health Savings  
Account

## HMO (New Plan)



Deductible &  
Co-pays



Moderate  
Premium



Limited Texas  
Only Network



In Network Only  
Primary Care  
Directed

## NEW VALUE



Deductible &  
Co-pays



Highest  
Monthly  
Contributions



Broad National  
Network



# New Health Plan Enhancements



**Travel and Lodging Benefits-** Reimbursement for travel for conditions such as cancer and transplants



**Diabetes Management Program** - No cost access to treatment supplies, counseling and coaching



**Consumer Medical®-** Provides clinical advocacy with expert medical opinion



**Applied Behavioral Analysis** - Therapy for Autism Spectrum Disorders

# Employee Wellness

 **Livongo®**  
Diabetes Management



***"Feels good knowing I am doing okay"***



**Health Coaching**



***"I am stronger than ever with the continued goal to be in the best shape of my life by the time I am 50. Booyah!"***

**MBSR**  
MINDFULNESS-BASED  
STRESS REDUCTION



**Fitness Center  
Discounts**

 **Virgin Pulse**



# Managing Cost of Healthcare

**No Increases to  
Monthly Rates**

**Employee Cost  
Sharing**

**Plan Design**

**Wellness &  
Consumerism**

**Continued focus on  
wellness programs,  
benefits education,  
and introduction of  
Consumer Medical®**

**Introduction of New  
Blue Essentials HMO  
plan**

**Three-tiered pharmacy  
benefit.**

# Employer of Choice

## Women's Leadership Mentoring Program



## GED Prep



## Student Loan Repayment



## EnCORE Recognition Program



## Career Coach Up!



## Education Fair





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