

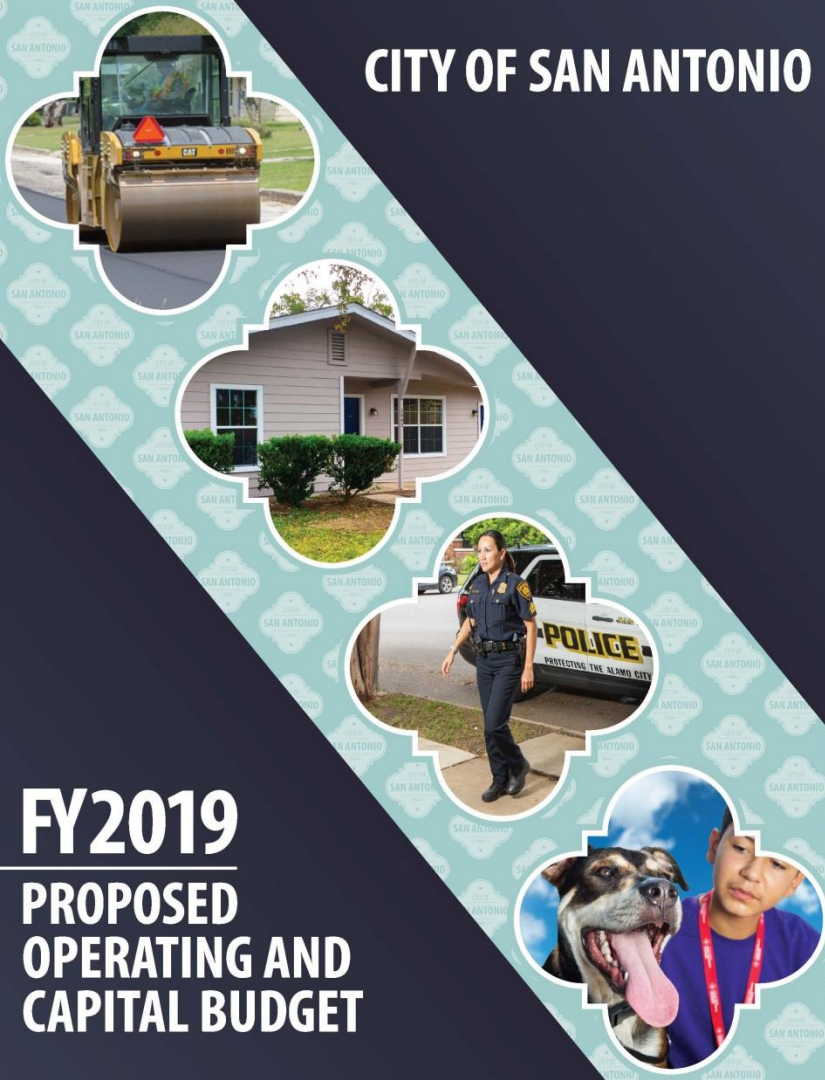
CITY OF SAN ANTONIO

HUMAN RESOURCES DEPARTMENT

Presented by
Lori Steward

Human Resources Director
September 4, 2018

FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET



Why Statement

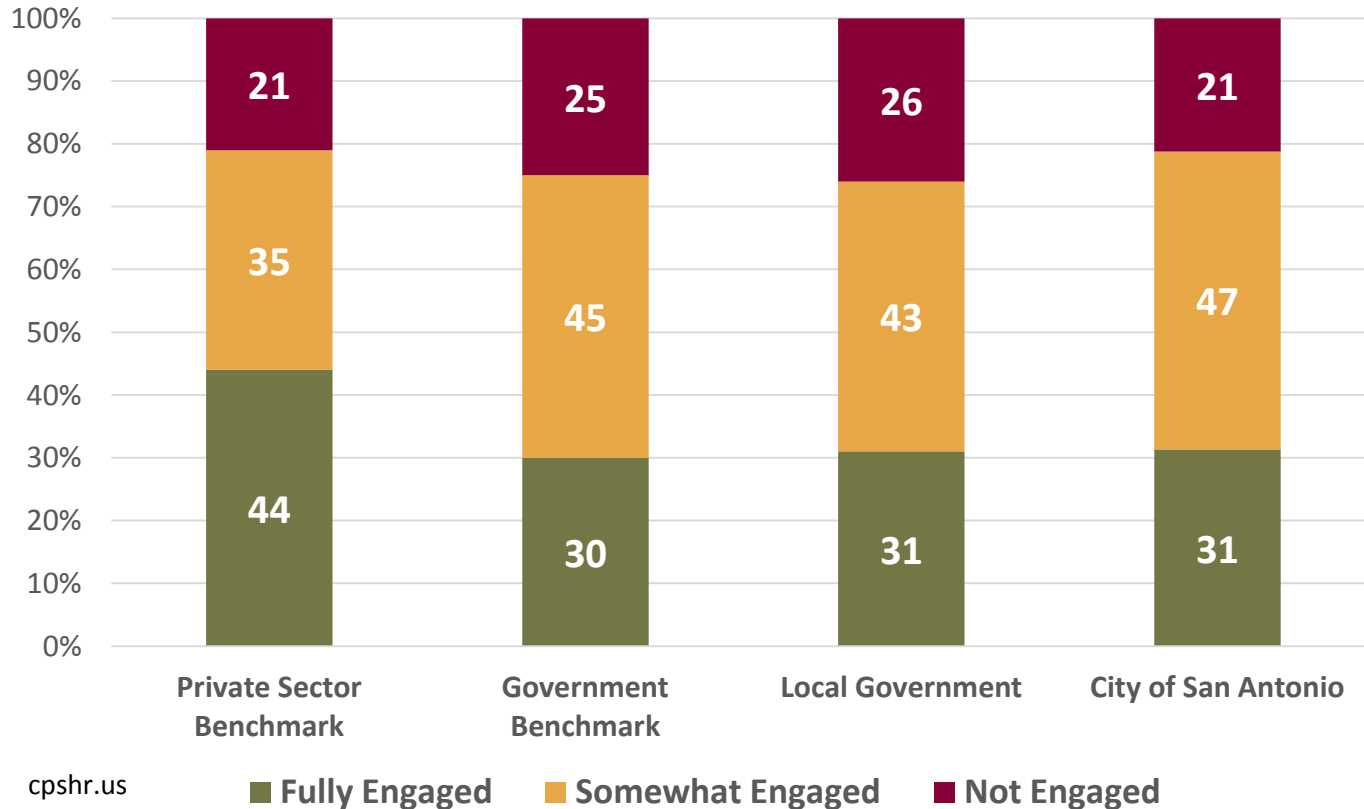


ATTRACT DEVELOP ENGAGE RETAIN



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

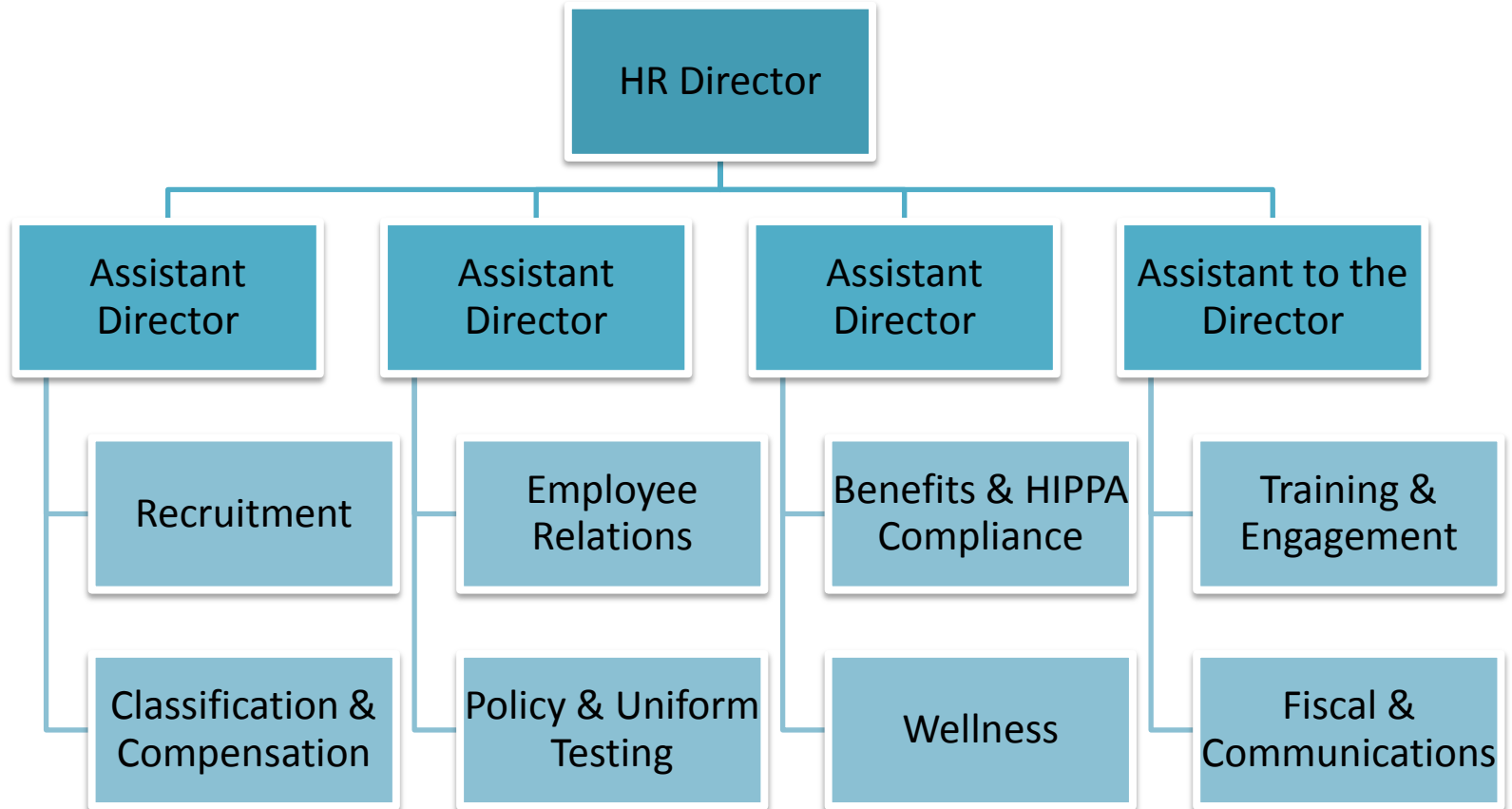
2018 Employee Engagement Survey



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.

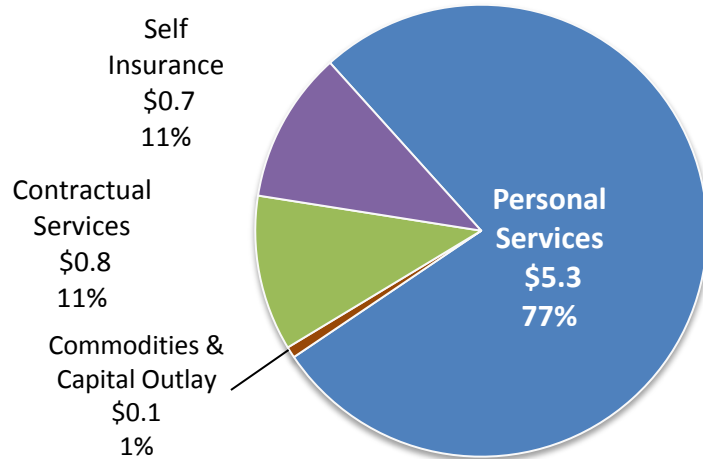
In addition, the 47% somewhat-engaged percentage is above all the benchmarks.

Organizational Chart

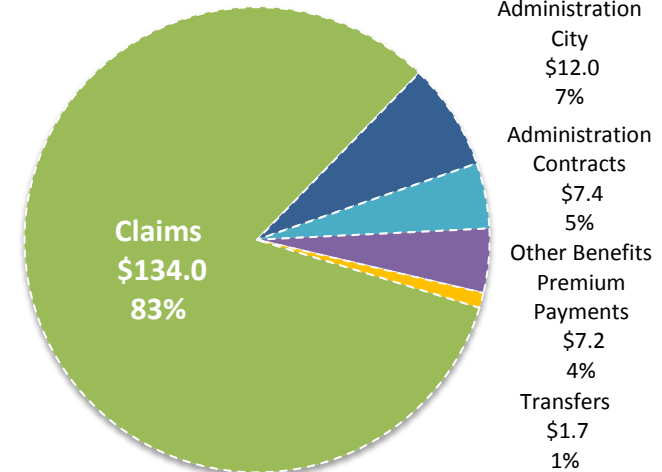


FY 2019 Proposed Operating Budget - \$169.4 (\$ in millions)

FY 2019 General Fund: \$6.9M



FY 2019 Employee Benefits Fund: \$162.3M



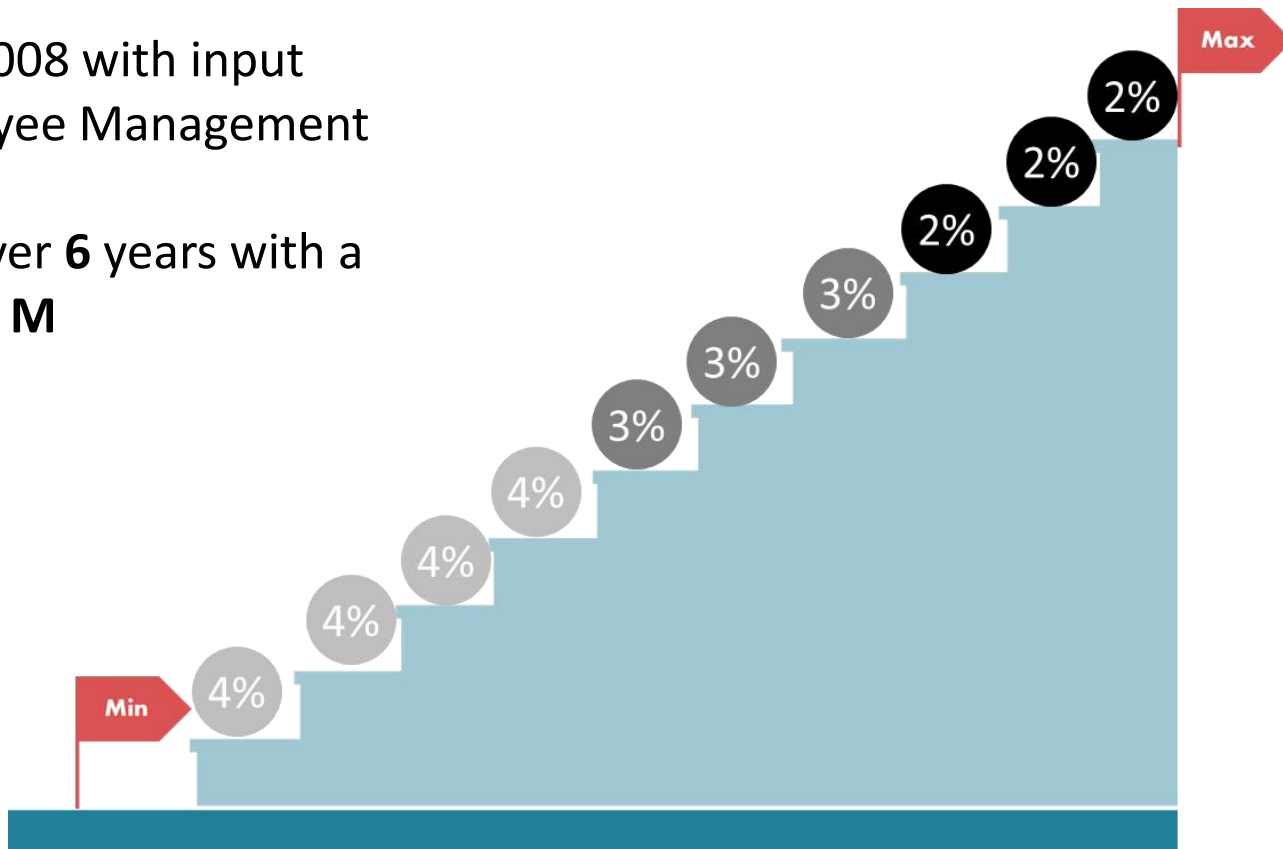
Fund	FY 2018	FY 2019	Change
General Fund	\$6.4	\$6.9	\$0.5
Employee Benefits	163.1	162.3	(0.8)
Unemployment Fund	0.2	0.2	0.0
TOTAL	\$169.7	\$169.4	(\$0.3)
Positions	74	74	0

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										
PAY RANGE		0	1	2	3	4	5	6	7	8	9	10
	500	\$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

PAY RANGE	STEP								
		0	1	2	3	4	5	6	7
	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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