



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: July 8, 2015

Subject: Fiscal Impact of Non-Rep Classification Increases for 2015-2016

**Overview**

The following provides a financial analysis for salary table changes effective September 1, 2015. The salary table changes include increases to several classifications, the re-classification of the Retirement Chief Investment Officer, and the creation of a new classification Customer Service Supervisor II.

Job Code	Classification	New Title or Change in Title	Current Top Step	New Top Step	Requested Increase
proposed		Customer Service Supervisor II		\$45.38	
06090	Customer Service Supervisor	Customer Service Supervisor I	\$40.96	\$41.25	0.71%
07580	Environmental Services Director		\$88.12	\$89.00	1.00%
11150	Human Resources Analyst		\$36.21	\$37.75	4.25%
07400	Records Management Supervisor		\$33.04	\$34.62	4.78%
05590	Retirement Chief Investment Officer	Retirement Director, Assistant	\$64.59	\$62.33	-3.50%
50680	Water Supply Supervisor		\$43.02	\$44.42	3.25%

**Financial Impact**

Effective September 1, 2015 wage rates for the above classification will be adjusted.

Fund/Department	FTE	2015-2016 Budgeted Incremental Expense	2015-2016 Proposed Incremental Expense	Variance Fav/(Unfav)
General Fund	6.0	15,885	20,807	(4,922)
General Government Utilities	1.0	25,932	27,332	(1,400)
Other General Government Funds	1.0	14,473	5,056	9,417
Tacoma Public Utilities*	11.0	74,715	218,755	(144,040)

\*Large unfavorable variance due to the hiring of a Customer Service Supervisor II (\$145,035) planned to hire beginning Sept. 1, 2015 which will add an additional unbudgeted FTE to TPU.



**Funding for 2015-2016 Biennium**

The total estimated cost in 2015-2016 for salaries and benefits for non-represented classifications identified will be available in the 2015-2016 adopted budget.