



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** June 28, 2023

**Subject:** **Fiscal Impact of PROTEC17 Supervisors & Technical Units 2023 – 2026 Collective Bargaining Agreement (TA)**

**Overview**

The City of Tacoma and the PROTEC17 Supervisors & Technical bargaining units have reached a tentative agreement for a successor collective bargaining agreement (CBA) effective January 1, 2023, through December 31, 2026.

**Wages**

**General Wage Adjustments**

- 2023: **Effective and retroactive to January 1, 2023**, bargaining unit employees who are employed as of the date of ratification by the Union of this Agreement, and employees who retired from this bargaining unit for the time they were in the bargaining unit in 2023, shall receive a base wage increase of two and one-half percent (2.50%).
- 2024: **Effective January 1, 2024**, base wage rates will be increased by two and three-quarter percent (2.75%).
- 2025: **Effective January 1, 2025**, base wage rates will be increased by two and three-quarter percent (2.75%).
- 2026: **Effective January 1, 2026**, base wage rates will be increased by three percent (3.00%).

**Market/Compression Adjustments**

In addition to the General Wage Adjustments described above, as indicated in the table below, effective January 1, 2023, and January 1, 2024, respectively, the bargaining unit classifications listed will receive the one-time adjustments indicated, to address market and compression factors:

Market/Compression Adjustments			
Code	Job Title	Jan. 1, 2023	Jan. 1, 2024
5361	Animal Control & Compliance Supervisor	6.50%	6.50%
4209	Forensic Services Supervisor	2.00%	2.00%
5206	Painter Crew Leader	3.50%	3.50%
2006	Chief Surveyor	3.00%	3.00%
2005	Chief Surveyor, Assistant	6.00%*	3.00%
2003	Chief of Party	3.00%	3.00%
2002	Survey Technician III	3.00%	3.00%
2001	Survey Technician II	3.00%	3.00%
2104	Construction Inspection Supervisor	3.50%	3.50%
2016	Construction Inspector	3.50%	3.50%
2015	Construction Inspector, Assistant	3.50%	3.50%
2043	Construction Manager	3.50%	3.50%



2045	Construction Manager, Associate	3.50%	3.50%
2046	Engineering Construction Coordinator	3.50%	3.50%
2004	Engineering Technician IV	5.00%	5.00%
2012	Engineering Technician III	5.00%	5.00%
2011	Engineering Technician II	5.00%	5.00%
2010	Engineering Technician I	5.00%	5.00%
2102	Code Inspector Supervisor	3.50%	3.50%
2122	Inspector, Senior	3.50%	3.50%
2101	Inspector	3.50%	3.50%
2020	Engineering Instrumentation Technician, Sr.	4.00%	4.00%
2019	Engineering Instrumentation Technician	4.00%	4.00%
5008	Collection Systems Technician	6.00%	6.00%
5007	Collection Systems Worker	3.50%	3.50%
3106	Environmental Lab Scientist III	5.00%	5.00%
3105	Environmental Lab Scientist II	5.00%	5.00%
3102	Environmental Lab Scientist I	5.00%	5.00%
3104	Lab Assistant	5.00%	5.00%
3107	Environmental Lab Scientist in Training	5.00%	5.00%
5030	Sewer Transmission Systems Maintenance Supervisor	4.00%	4.00%
5037	Solid Waste Route Supervisor	4.00%	4.00%
5014	Recovery & Transfer Center Supervisor	9.18%*	4.00%
6010	Building Maintenance Supervisor	3.00%	3.00%
5042	Grounds Maintenance Supervisor	3.00%	3.00%
5026	Street Maintenance Supervisor	3.00%	3.00%
2027	LID Representative, Sr.	2.50%	2.50%
2026	LID Representative	2.50%	2.50%
0072	Parking Enforcement Supervisor	2.00%	2.00%
0071	Parking Enforcement Officer, Lead	2.00%	2.00%
0070	Parking Enforcement Officer	2.00%	2.00%
0401	Real Estate Specialist, Sr.	5.00%	5.00%
0035	Real Estate Specialist	10.00%	10.00%
2109	Road Use Compliance Supervisor	4.00%	4.00%
2108	Road Use Compliance Officer	4.00%	4.00%
0614	Utility Services Representative, Supervisor	3.50%	3.50%
0615	Utility Services Representative, Sr.	3.50%	3.50%
0613	Utility Services Representative	3.50%	3.50%
2008	Permit Specialist	2.00%	2.00%
2009	Permit Specialist, Sr.	2.00%	2.00%
5202	Carpenter Crew Lead	2.00%	2.00%
0625	Source Control Representative	2.00%	2.00%
0626	Source Control Representative, Senior	2.00%	2.00%



**Financial Impact of Wages**

The financial impact shown includes base wage increases retroactive to January 1, 2023, through December 31, 2026, and applicable market/compression adjustments as described above.

Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund	12.0	\$81,500	\$172,900	\$216,700	\$261,700	\$732,800
General Fund Supported	18.9	\$147,600	\$261,100	\$327,400	\$395,400	\$1,131,500
All Other General Government	76.1	\$582,200	\$1,053,100	\$1,305,700	\$1,565,100	\$4,506,100
Environmental Services	79.0	\$558,600	\$1,171,800	\$1,448,200	\$1,732,200	\$4,910,800
Tacoma Public Utilities	95.0	\$655,400	\$1,391,200	\$1,702,700	\$2,022,700	\$5,772,000
<b>Total</b>	<b>281.0</b>	<b>\$2,025,300</b>	<b>\$4,050,100</b>	<b>\$5,000,700</b>	<b>\$5,977,100</b>	<b>\$17,053,200</b>

**Application of Rates (AORs)**

**Professional Land Surveyor (“PLS”) Certification**

- a. Employees who were previously in the Chief of Party, PLS (CSC 24010) and Chief Surveyor, Assistant, PLS (CSC 24030) classifications and, when those classifications were abolished pursuant to a Letter of Agreement between the Parties effective July 28, 2016, were subsequently moved into the corresponding base classification (for Chief of Party, CSC 20030; for Chief Surveyor, Assistant, CSC 20050), will receive a six percent (6%) certification pay added to their base wage rate, so long as they are in those respective classifications and have a valid Washington State PLS certification.
- b. Any employees not covered in Paragraph a. above, in the Chief of Party (CSC 20030), or Chief Surveyor, Assistant (CSC 20050) classification, will receive a six percent (6%) certification pay added to their base wage rate, where the Department/Division has determined that there is a business need and the employee has a valid Washington State PLS certification.

**Financial Impact – PLS Certification**

The financial impact shown includes certification pay retroactive to January 1, 2023. The financial impact is unknown for the employees not covered in Paragraph a.

Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund Supported	0.2	\$1,400	\$1,400	\$1,500	\$1,500	\$5,800
All Other General Government	1.8	\$13,400	\$14,300	\$14,700	\$15,100	\$57,500



Environmental Services	2.0	\$13,600	\$14,500	\$14,900	\$15,300	\$58,300
Tacoma Public Utilities	3.0	\$19,000	\$20,200	\$20,800	\$21,300	\$81,300
<b>Total</b>	<b>7.0</b>	<b>\$47,400</b>	<b>\$50,400</b>	<b>\$51,900</b>	<b>\$53,200</b>	<b>\$202,900</b>

**Confined Space Certification**

- a. A Painter Crew Leader (CSC 5206) who holds a valid certification in “confined space” will receive an additional three percent (3%) application of rate over their base rate of pay when working in a space that Management determines meets OSHA requirements as a “confined space.”

**Financial Impact – Confined Space Certification Pay**

The financial impact shown includes an estimate of pay effective on the new CBA’s execution date, with an estimated effective date of August 1, 2023.

Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
Tacoma Public Utilities	1.0	\$1,300	\$3,400	\$3,500	\$3,600	\$11,800
<b>Total</b>	<b>1.0</b>	<b>\$1,300</b>	<b>\$3,400</b>	<b>\$3,500</b>	<b>\$3,600</b>	<b>\$11,800</b>

**International Code Council (ICC) Certification**

- a. Retroactive to January 1, 2023, employees in the Inspector, Senior Inspector, and Code Inspector Supervisor classifications obtaining and maintaining International Code Council (ICC) certifications as outlined for their respective department will continue to receive the AORs provided in revised LOA.

**Financial Impact – ICC Certification Pay**

No financial impact is shown since the employees in the Inspector, Senior Inspector, and Code Inspector Supervisor classifications will continue to receive the AORs as previously prescribed.

**Clothing, Footwear, and Cleaning Allowances**

**Boot Allowance**

- a. Retroactive to January 1, 2023, bargaining unit members in four newly eligible classifications will receive an annual boot allowance of \$300. The new eligible classifications include Chief Surveyor (CSC 2006), Senior Engineering Instrumentation Technician (CSC 2020), Sewer Transmission Systems Maintenance Supervisor (CSC 5030), and WWTP Operations Supervisor (CSC 5107).

**Financial Impact – Boot Allowance**

The financial impact shown includes boot allowance retroactive to January 1, 2023.



Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund	8.0	\$0	\$0	\$0	\$0	\$0
General Fund Supported	10.6	\$100	\$100	\$100	\$100	\$400
All Other General Government	40.2	\$3,200	\$3,200	\$3,200	\$3,200	\$12,800
Environmental Services	55.0	\$2,700	\$2,700	\$2,700	\$2,700	\$10,800
Tacoma Public Utilities	22.0	\$6,600	\$6,600	\$6,600	\$6,600	\$26,400
<b>Total</b>	<b>135.8</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$50,400</b>

**Clothing/Footwear Allowance – Parking Enforcement**

- a. Retroactive to January 1, 2023, employees in the Parking Enforcement Officer, Parking Enforcement Officer, Lead, and Parking Enforcement Supervisor classifications will receive a Clothing/Footwear Allowance in the amount of six hundred dollars (\$600) per year. This reflects an increase from \$550 and includes the addition of the Parking Enforcement Supervisor classification.

**Financial Impact – Clothing/Footwear Allowance**

The financial impact shown includes Clothing/Footwear allowance retroactive to January 1, 2023, and includes the new classification of Parking Enforcement Supervisor.

Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
All Other General Government	8.0	\$950	950.0	\$950	\$950	\$3,800
<b>Total</b>	<b>8.0</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$3,800</b>

**Clothing Cleaning Allowance – Animal Control Supervisor**

- a. Retroactive to January 1, 2023, the employees in the Animal Control Supervisor classification shall receive a \$500 cleaning allowance.

**Financial Impact – Clothing Cleaning Allowance**

The financial impact shown includes Clothing Cleaning allowance retroactive to January 1, 2023.



Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund	1.0	\$500	\$500	\$500	\$500	\$2,000
<b>Total</b>	<b>1.0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$2,000</b>

**Call Back and Standby Pay**

- a. A two-hour minimum applies for call out for assignments accepted while not in standby status.
- b. All “A” overtime category employees, not including Forensics Services and Animal Control & Compliance Supervisor in standby status, that receive emergency telephone calls and/or emergency texts and/or other employer-authorized communication platform while in standby status, will receive one (1) hour at the overtime rate when responding to the first emergency call or emergency text from their manager or supervisor, and/or approved by them, that does not require a return to the worksite to address.
- c. Forensic Services Supervisor employees that receive emergency telephone calls and/or texts and/or other employer-authorized communication platform while in standby status will receive one (1) hour at the overtime rate when responding to the first emergency call or emergency text from their manager or supervisor, and/or approved by them, that does not require a return to the worksite to address.
- d. Animal Control & Compliance Supervisor employees that receive emergency telephone calls and/or texts and/or other employer-authorized communication platform while in standby status will receive one (1) hour at the overtime rate when responding to the first emergency call or emergency text from their manager or supervisor, and/or approved by them, that does not require a return to the worksite to address.

**Financial Impact – Call Back and Standby Pay**

The financial impact is currently unknown.

**Overall Financial Impact 2023 – 2026**

Fund/ Department	FTE	2023 Incremental Expense	2024 Incremental Expense	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund	12.0	\$82,000	\$173,400	\$217,200	\$262,200	\$734,800
General Fund Supported	18.9	\$149,100	\$262,600	\$329,000	\$397,000	\$1,137,700
All Other General Government	76.1	\$599,800	\$1,071,600	\$1,324,600	\$1,584,400	\$4,580,400
Environmental Services	79.0	\$574,900	\$1,189,000	\$1,465,800	\$1,750,200	\$4,979,900



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Tacoma Public Utilities	95.0	\$682,300	\$1,421,400	\$1,733,600	\$2,054,200	\$5,891,500
<b>Total</b>	<b>281.0</b>	<b>\$2,088,100</b>	<b>\$4,118,000</b>	<b>\$5,070,200</b>	<b>\$6,048,000</b>	<b>\$17,324,300</b>

**Funding for 2023-2024**

The cost of the proposed wage increase is partially budgeted in the Adopted 2023-2024 Budget and will be included in the 2025-2026 Budget. Application of rate and allowance increases are not budgeted. Departments will be responsible for adhering to their overall level of appropriation.

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