



To: Jude Kelley, Labor Negotiator
From: Katie Johnston, Budget Officer *KJ*
Date: November 5, 2019
Subject: Fiscal Impact of Professional & Technical Employees Local 17 Wage Increases for 2019-2022

Overview

The following provides an estimate fiscal impact of the successor collective bargaining agreement between the City of Tacoma and Professional & Technical Employees Local 17 for the years 2019-2022.

Financial Impact

1. Effective January 1, 2019, base wage rates will be increased by three percent (3%).
 - A. Employees in the following classifications will receive an additional five percent (5%), for a total of eight percent (8%):
 - i. Sewer Transmission Maintenance Supervisor
 - ii. Solid Waste Route Supervisor
 - B. Employees in the following classifications will receive an additional four percent (4%), for a total of seven percent (7%):
 - iii. Parking Enforcement Officer
 - iv. Parking Enforcement Officer, Lead
 - v. Parking Enforcement Officer, Supervisor
 - vi. Road Use Compliance Supervisor
 - vii. Road Use Compliance Officer
 - viii. Source Control Representative
 - ix. Source Control Representative, Senior
 - C. Employees in the following classifications will receive an additional three percent (3%), for a total of six percent (6%):
 - x. Painter Crew Leader
 - xi. Carpenter Crew Leader
 - xii. Survey Technician II
 - D. Employees in the following classifications will receive an additional two percent (2%), for a total of five percent (5%):
 - xiii. Animal Control & Compliance Supervisor
 - xiv. Collection Systems Technician
 - xv. Collection Systems Worker
2. Effective January 1, 2020, all base wage rates will be increased by three percent (3%).
3. Effective January 1, 2021, all base wage rates will be increased by two and one-half percent (2.5%).
4. Effective January 1, 2022, all base wage rates will be increased by two and one-quarter percent (2.25%).



Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund	14.8	\$45,100	\$88,600	\$128,200	\$163,800
General Fund Supported	16.4	61,400	103,700	159,100	201,000
Environmental Services	85.0	392,000	516,100	884,600	1,095,300
All Other General Government	61.8	203,000	342,100	526,000	664,300
Tacoma Public Utilities	90.0	258,300	518,000	744,200	952,500
Total	268.0	\$959,800	\$1,568,500	\$2,442,100	\$3,076,900

- Effective the first pay period after City Council approval of this agreement, the Collection Systems Worker and Collections Systems Technician Classifications will have their bottom step removed and a new top step added, 5% above the previous top step. This new top step will only be attainable if incumbents possess a Commercial Driver’s License (CDL). Current employees will be placed in the new wage scales based on hire date and whether or not they possess a CDL.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
Environmental Services	4.0	\$14,600	\$15,200	\$15,600	\$15,900



- 6. Effective the first pay period after City Council approval of this Agreement, the base wages for the Engineering Construction Coordinator classification shall be aligned with the base wages for the Associate Construction Manager classification.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
All Other General Government	1.0	\$1,900	\$1,900	\$2,000	\$2,000
Tacoma Public Utilities	3.0	6,700	6,900	7,100	7,300
Total	4.0	\$8,600	\$8,800	\$9,100	\$9,300

- 7. Effective the first pay period after City Council approval of this Agreement, the base wages for the new Utility Services Representative, Senior will be set in parity with the Permit Specialist, Senior base wage rates.

There is no immediate fiscal impact as there are no current employees in this new classification.

- 8. Effective the first pay period after City Council approval of this Agreement, the three percent (3%) application of rate for a Carpenter Crew Leader required by their supervisor to work in hard core underground, with a two (2) hour minimum, is deleted.

There is no immediate fiscal impact as this application of rate has not been recently used.



9. Following City Council approval, the Inspector, Senior Inspector, Code Inspector, and Code Inspector Supervisor classifications in Neighborhood and Community Services and Planning and Development Services will be eligible for various pay increases after attaining and maintaining specific job-related professional certifications. The table below shows the fiscal impact if all budgeted FTEs attain all certifications which result in additional compensation being owed. Currently, only five employees have earned certifications required for various levels of additional compensation.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund	8.0	\$37,500	\$39,000	\$40,000	\$40,900
All Other General Government	9.0	52,300	54,500	55,800	57,100
Total	17.0	\$89,800	\$93,500	\$95,800	\$98,000

10. The classifications of Carpenter Crew Lead, Collections Systems Technician, Collections Systems Worker, and Painter, Crew Lead are added as eligible for a \$300 per year taxable boot allowance. Employees hired after July 1st are eligible for only \$150.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
Total	7.0	\$2,300	\$2,300	\$2,300	\$2,300

11. Forensic Services and Animal Control employees covered by this agreement will be eligible for four minimum hours of pay when called in from standby status or required to attend court hearings on scheduled days off. Employees will also be entitled to compensation when court appearances scheduled for days off are canceled after 6pm the night prior. Certain holidays will be paid at double time instead of time and a half.

The Police Department and Office of Management and Budget anticipate that this language will result in less than \$2,000 in incremental costs per year to support the three budgeted FTEs. Employees in these classifications rarely need to attend court on days off. The holiday double-time provision adds an additional holiday to the double-time eligibility list.



- 12. Forensic Services Supervisors and Animal Control Supervisors employed on the date of City Council approval will receive a taxable \$500 lump sum in the following pay period and the first pay period of each subsequent year of the agreement in recognition of their assistance with earning and maintaining the CALEA accreditation held by the Tacoma Police Department.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
Total	3.0	\$1,600	\$1,600	\$1,600	\$1,600

Funding for 2019-2020 and 2021-2022

The cost of the negotiated wage increase is partially budgeted in the Adopted 2019-2020 Budget and will be included in the 2021-2022 budget. Departments will be responsible for adhering to their overall level of appropriation.

- CC: Karen Short, Senior Human Resources Analyst
- Dylan Carlson, Lead Labor Negotiator
- Sam Benscoter, Lead Management Analyst
- Hayley Falk, Management Analyst