

TACOMA PUBLIC UTILITIES
 3628 South 35th Street
 Tacoma, Washington 98409-3192

To: Tadd Wille, Budget Officer
 From: Jim Sant, Deputy Director for Administration, Management Services
 Date: November 11, 2015
 Subject: Financial Impact of 2016 negotiated wage increases for represented groups

The following provides a financial analysis for negotiated wage increases for represented groups effective in 2016.

Financial Impact: IBEW Local 483 Power Unit

Effective April 1, 2016, wage rates for IBEW Local 483 Power Unit have been negotiated to increase by 2.0%.

Fund/Department	FTE	Actual Increase
General Fund	3	\$ 4,630
Other General Government Funds	17	27,090
Tacoma Public Utilities	298	489,962
Total	318	\$521,682

Financial Impact: Tacoma Rail

Effective January 1, 2016, wage rates for the Local 160 Rail Yard Clerks Unit, Local 160 Rail Mechanics Unit and Local 160 Rail Track Workers Unit have been negotiated to increase by 2.0%. The UTU Yardmasters Unit negotiated a \$1.25 per hour increase effective January 1, 2016 and the Brotherhood of Locomotive Engineers and Trainmen (BLE) negotiated a \$1.10 per hour increase effective July 1, 2016. All of the employees in these units are part of Tacoma Public Utilities.

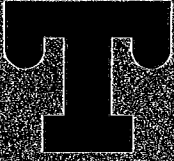
Represented Group	FTE	Actual Increase
Rail Yard Clerks Unit	5	\$ 9,102
Rail Mechanics Unit	14	27,534
Rail Track Workers Unit	8	14,320
UTU Yardmasters Unit	7	23,811
BLE Locomotive Engineers	20	32,943
Total	54	\$107,710

Concur:

William A. Gaines, Director of Utilities, CEO



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To: Tadd Wille, Budget Officer

From: Jim Sant, Deputy Director for Administration, Management Services

Date: October 22, 2015

Subject: Financial Impact of the International Brotherhood of Electrical Workers,
Local 483 – Customer & Field Services Unit 2015-2018 Successor Agreement

Background:

A tentative agreement between the City of Tacoma and the IBEW, Local 483 Customer & Field Services unit (483 CFS) has been reached for a new successor collective bargaining agreement for the years 2015-2018. The agreement covers 146 budgeted employees: 28 for General Government and 118 for Tacoma Public Utilities.

Financial Impact:

Effective January 1, 2015 wages for each classification shall be increased by 1.25%. Any employee, covered by this unit, who is in an active status as of the date of Union ratification of this Agreement shall receive a lump sum amount of \$500 in addition to the 2015 wage increase.

Effective January 1, 2016 wages for each classification shall be increase by 1.1%. All employees covered by this Agreement shall receive a lump sum amount of \$750 in addition to the 2016 wage increase.

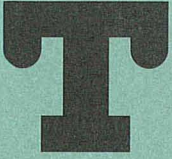
Effective January 1, 2017 wages for each classification shall be increased by 2.0%.

Effective January 1, 2018 wages for each classification shall be increased by 2.0%.

The application of rate for a Field Investigator (CSC 0602) assigned to training functions increased from 5% to 10%.

Division	Budgeted FTEs	2015 Actual Increase	2015 Budgeted Increase	2015 Impact Fav (UnFav)
General Fund	12	\$ 18,840	\$ 20,838	\$ 1,998
Non-General Fund	16	\$ 22,745	\$ 26,831	\$ 4,086
TPU	118	\$169,207	\$186,924	\$17,717
Total	146	\$210,792	\$234,593	\$23,801





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Division	Budgeted FTEs	2016 Actual Increase	2016 Budgeted Increase	2016 Impact Fav (UnFav)
General Fund	12	\$ 19,549	\$ 26,136	\$ 6,587
Non-General Fund	16	\$ 25,583	\$ 33,653	\$ 8,070
TPU	118	\$183,130	\$234,453	\$51,323
Total	146	\$228,262	\$294,242	\$65,980

Division	Budgeted FTEs	2017 Increase	2018 Increase
General Fund	12	\$ 19,317	\$ 19,779
Non-General Fund	16	\$ 24,873	\$ 25,468
TPU	118	\$173,281	\$177,426
Total	146	\$217,471	\$222,673

Concur:

William A. Gaines, Director of Utilities, CEO





To: Joy St. Germain, Human Resources Director

From: TW Tadd Wille, Budget Director

Date: 12 November, 2015

Subject: 2016 Fiscal Impact of Represented and Non-Represented Wage Increases

Overview

The following provides a financial analysis for negotiated wage increases for represented and non-represented classifications effective in 2016.

Financial Impact: Local 160 International Association of Machinists & Aerospace Workers (IAM & AW), General Unit

Effective January 1, 2016, wage rates for Local 160, IAM & AW, General Unit, will increase by 2.0%.

Fund/Department	FTE	2016 Negotiated Incremental Expense
General Fund	5.0	\$19,000
General Government Utilities	30.0	113,209
Other General Government Funds	31.0	112,259
Tacoma Public Utilities	24.5	86,850
Total	90.5	\$331,317

The cost of this increase is included in the 2015-2016 biennial budget.



Financial Impact: Local 160, IAM & AW, Supervisors Unit

Effective January 1, 2016, wage rates for Local 160, IAM & AW, Supervisors Unit, will increase by 2.0%.

Fund/Department	FTE	2016 Negotiated Incremental Expense
General Fund	-	\$-
General Government Utilities	3.0	17,177
Other General Government Funds	-	-
Tacoma Public Utilities	-	-
Total	3.0	\$17,177

The cost of this increase is included in the 2015-2016 biennial budget.

Financial Impact: Local 313, Teamsters

Effective January 1, 2016 wage rates for Local 313, Teamsters, will increase by 2.0%.

Fund/Department	FTE	2016 Negotiated Incremental Expense
General Fund	-	\$-
General Government Utilities	131.0	413,587
Other General Government Funds	-	-
Tacoma Public Utilities	-	-
Total	131.0	\$413,587

The cost of this increase is included in the 2015-2016 biennial budget.



Financial Impact: International Brotherhood of Electrical Workers (IBEW), Local 483, Water Pollution Control Unit

Effective January 1, 2016 wage rates for IBEW, Local 483, Water Pollution Control Unit, will increase by 2.0%.

Fund/Department	FTE	2016 Negotiated Incremental Expense
General Fund	-	\$-
General Government Utilities	57.0	203,738
Other General Government Funds	-	-
Tacoma Public Utilities	-	-
Total	57.0	\$203,738

The cost of this increase is included in the 2015-2016 biennial budget.

Financial Impact: Washington State Council of County & City Employees, Local 120

Effective January 1, 2016, per a Letter of Agreement, the wage rates for the classification Senior Buyer (CSC 0307), will receive a wage adjustment of 2.0%.

Fund/Department	FTE	2016 Negotiated Incremental Expense
General Fund	5.0	\$23,792
General Government Utilities	-	-
Other General Government Funds	-	-
Tacoma Public Utilities	-	-
Total	5.0	\$23,792

The cost of this increase is included in the 2015-2016 biennial budget.



Financial Impact: Non-Represented Increases

Effective January 1, 2016 wage rates for non-represented classifications will receive market adjustments according to the following criteria:

1. Pursuant to Ordinance 28263, the non-represented classifications identified as below the market with no compression issues, will receive the remaining balance of the determined 2015 market increase effective January 1, 2016, with the following adjustments:

Code	Job Title	Ord 28263 2016 Adjustment	Revised 2016 Adjustment
07580	Environmental Services Director	0.00%	6.00%
20590	Environmental Services Director, Assistant	0.00%	6.00%
11840	Management & Budget Specialist	1.97%	0.00%
52490	Power Supervisor III	0.00%	2.00%
25290	Senior Center Van Driver	0.00%	16.35%

2. The classification of Human Resource Assistant (CSC 1106), Human Resources Specialist (CSC 1113), and Human Resources Analyst (CSC 1115), will receive a wage increase effective January 1, 2016, of an amount equal to 100% of the Consumer Price Index for Urban Wage Earners and Clerical Workers, CPI-W, Seattle-Tacoma-Bremerton, measured from June 2014 to June 2015, which has been published as 1.1%. All other non-represented classifications will receive an across the board wage increase of 2.0% effective January 1, 2016.
3. A new appointive classification titled Labor Relations Analyst (CSC 1123) will be created that will be non-represented and exempt from overtime. Top step will be set at \$38.51.

The estimated cost of all non-represented wage increases for 2016 is listed in the table below.

Fund/Department	FTE	2016 Adjusted Incremental Expense
General Fund	178.8	\$398,094
General Government Utilities	102.3	260,091
Other General Government Funds	173.7	374,351
Tacoma Public Utilities	457.2	1,130,144
Total	912.0	\$2,162,679

The cost of these increases is included in the 2015-2016 biennial budget.