



To: Bill Fosbre, City Attorney

From: Katie Johnston, Budget Director *KJ*

Date: October 10, 2018

Subject: Financial Impact of Teamsters 117 Tacoma Venues & Events (TVE) Wage Increase

Overview

The following provides a financial analysis for wage increases for Teamsters 117 Public Assembly Facilities effective either 1/1/2019 or immediately following ratification of the agreement, whichever is later. For this analysis the effective date is assumed to be 1/1/2019.

Financial Impact

Effective January 1, 2019, the TVE Custodian, TVE Maintenance Chief, TVE Maintenance Chief Assistant, TVE Maintenance Worker I and TVE Maintenance Worker II classifications covered by this agreement shall receive a one and one-half percent (1.5%) salary increase.

Effective January 1, 2019, the TVE Electrician and TVE HVAC Mechanic classifications covered by this agreement shall receive a three percent (3%) salary increase.

Effective January 1, 2020, the TVE Custodian, TVE Maintenance Chief, TVE Maintenance Chief Assistant, TVE Maintenance Worker I and TVE Maintenance Worker II classifications covered by this agreement shall receive a one and one-half percent (1.5%) salary increase.

Effective January 1, 2020, the TVE Electrician and TVE HVAC Mechanic classifications covered by this agreement shall receive a three percent (3%) salary increase.

All bargaining unit employees who are actively employed as of January 1, 2019 shall receive a one-time lump sum payment of \$100.00, to be paid in the first pay period of 2019 or upon ratification, whichever is later.

Effective January 1, 2019, the existing annual \$175.00 stipend will be increased to \$200.00 for employees' purchase of pants and shoes.

| Fund/Department | FTE | 2019 Negotiated Incremental Expense | 2020 Negotiated Incremental Expense | TOTAL Negotiated Incremental Expense |
|--------------------------------|-------------|----------------------------------------------|----------------------------------------------|-----------------------------------------------|
| Other General Government Funds | 26.0 | \$35,000 | \$68,000 | \$103,000 |
| Total | 26.0 | \$35,000 | \$68,000 | \$103,000 |




Funding for 2019-2020 Budgets

The cost of the negotiated increase is included in the Proposed 2019-2010 budget.



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

To: Katie Johnston, Budget Manager
From: Jim Sant, Deputy Director for Administration, Management Services 
Date: November 14, 2018
Subject: Fiscal Impact of 2019 negotiated wage increase for United Transportation Union, Yardmasters Unit

The following provides a fiscal impact analysis for negotiated wage increases for the United Transportation Union (UTU), Yardmasters Unit.

Fiscal Impact:

Effective January 1, 2019, wage rates for the UTU Yardmasters Unit have been negotiated to increase by 3.6%. All of the employees in this unit are employed by Tacoma Public Utilities, Tacoma Rail.

| Department | 2019 Budgeted FTEs | Incremental Increase |
|-------------|--------------------|----------------------|
| Tacoma Rail | 6 | \$25,999 |

Concur:

Jackie Flowers, Director of Utilities, CEO



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

To: Katie Johnston, Budget Manager
 From: Jim Sant, Deputy Director for Administration, Management Services
 Date: November 7, 2018
 Subject: Fiscal Impact of IAM Mechanics Unit Wage Increase for 2018-2020



Background:

A tentative agreement between the City of Tacoma and the International Association of Machinists and Aerospace Workers, Mechanics' Unit, has been reached for a new successor collective bargaining agreement for the years 2018-2020. This agreement affects 14 current employees and 16 budgeted FTEs for 2019 and 2020.

Financial Impact:

- Effective January 1, 2018 and retroactive exclusively for bargaining unit members employed upon the date of the Union's ratification of this Agreement, the hourly wages shall increase by the amount equal to three (3%) percent.
- Effective January 1, 2019 and retroactive exclusively for bargaining unit members employed upon the date of the Union's ratification of this Agreement, the top step hourly wage shall increase by the amount equal to three and six tenths (3.6%) percent. The Railway Shop Worker classification (71420) shall receive an additional one dollar (\$1.00) per hour increase applied to the top step after calculation of the across the board wage adjustment.
- Effective January 1, 2020, the hourly wages shall increase by the amount equal to three (3.0%) percent.

| Department | 2018 FTE | 2018 Incremental Expense | 2019 Incremental Expense | 2020 Incremental Expense | Total Incremental Expense |
|-------------|----------|--------------------------|--------------------------|--------------------------|---------------------------|
| Tacoma Rail | 14 | \$36,968 | \$57,406 | \$45,576 | \$139,950 |

Concur:

Jackie Flowers, Director of Utilities, CEO



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

To: Katie Johnston, Budget Manager
 From: Jim Sant, Deputy Director for Administration, Management Services
 Date: November 7, 2018
 Subject: Fiscal Impact of IAM Track Workers Unit Wage Increase for 2018-2020

Background:

A tentative agreement between the City of Tacoma and the International Association of Machinists and Aerospace Workers, Track Workers' Unit, has been reached for a new successor collective bargaining agreement for the years 2018-2020. This agreement affects 7 current employees and 8 budgeted FTE's for 2019 and 2020.

Financial Impact:

- Effective January 1, 2018 and retroactive exclusively for bargaining unit members employed upon the date of the Union's ratification of this Agreement, the hourly wages shall increase by an amount equal to three (3%) percent.
- Effective January 1, 2019 and retroactive exclusively for bargaining unit members employed upon the date of the Union's ratification of this Agreement, the hourly wages shall increase by an amount equal to three and six tenths (3.6%) percent. The Railway Track Maintenance Worker classification (71200) shall receive an additional fifty cents (\$.50) per hour increase applied after calculation of the across the board wage adjustment. The Railway Track Inspector classification (71190) shall receive an additional sixty-six cents (\$.66) per hour increase applied after calculation of the across the board wage adjustment. The Railway Track Supervisor classification (71210) shall receive an additional fifty cents (\$.50) per hour increase applied after calculation of the across the board wage adjustment.
- Effective January 1, 2020, the hourly wages shall increase by an amount equal to three (3%) percent.

| Department | 2018 Incremental Expense | 2019 Incremental Expense | 2020 Incremental Expense | Total Incremental Expense |
|-------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Tacoma Rail | \$16,570 | \$32,445 | \$20,477 | \$69,492 |


Concur:

Jackie Flowers, Director of Utilities, CEO



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To: Gary Buchanan, Human Resources Director
From: Katie Johnston, Budget Officer 
Date: November 15, 2018
Subject: 2019 Fiscal Impact of Represented Classifications; Local 6 I.U.P.A, Local 26, and Local 31

Overview

The following provides an estimated fiscal impact of the ratified successor collective bargaining agreement between the City of Tacoma and the following bargaining agreements effective January 1, 2019.

Effective January 1, 2019, the Tacoma Police Union, Local 6, I.U.P.A members covered by this agreement shall receive a three and six tenths percent (3.60%) salary increase.

Effective January 1, 2019, the Tacoma Police Management Association, Local 26 members covered by this agreement shall receive a two and eighty-three hundredths percent (2.83%) salary increase.

Effective January 1, 2019, the Tacoma Fire Fighters Union, Local 31 members covered by this agreement shall receive a four and seventy-four hundredths percent (4.74%) salary increase.

| Fund/Department | 2019 FTE | 2019 Incremental Expense |
|--------------------------------|--------------|--------------------------|
| General Fund | 654.3 | \$3,048,900 |
| General Fund Supported | 10.3 | 43,400 |
| Other General Government Funds | 69.0 | 387,000 |
| Total | 733.6 | \$3,479,300 |

Funding for 2019-2020 Budgets


The cost of the wage adjustments in 2019 are included in the 2019-2020 Budget.

Cc: Kari Louie, Benefits Manager
 Karen Short, Senior Human Resources Analyst
 Bill Fosbre, City Attorney
 Kendra McCoy, Labor Analyst

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To: Bill Fosbre, City Attorney
Kendra McCoy, Labor Analyst

From: Katie Johnston, Budget Officer 

Date: November 15, 2018

Subject: **2019 Fiscal Impact of Professional Public Safety Managers Association (PPSMA)**

Overview

A Tentative Agreement between the City of Tacoma and the Professional Public Safety Managers Association (PPSMA) has been reached for a successor collective bargaining agreement for the year 2019.

Effective January 1, 2019, the Fire Chief, Assistant and Fire Chief, Deputy classifications covered by this agreement shall receive a four and sixty-eight hundredths percent (4.68%) salary increase.

Effective January 1, 2019, the Police Chief, Assistant classification covered by this agreement shall receive a one and forty-nine hundredths percent (1.49%) salary increase.

| Fund/Department | FTE | 2019 Incremental Expense |
|--------------------------------|------------|--------------------------|
| General Fund | 6.0 | \$43,000 |
| Other General Government Funds | 2.0 | 14,700 |
| Total | 8.0 | \$57,700 |

Funding for 2019-2020 Budgets

The cost of the wage adjustments in 2019 are included in the 2019-2020 Proposed Budget.

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To: Gary Buchanan, Human Resources Director
 Kari Louie, Benefits Manager
 Karen Short, Human Resources Analyst, Senior

From: Katie Johnston, Budget Officer *KJ*

Date: November 15, 2018

Subject: 2019 Fiscal Impact of Non-Represented Wage Increases

Overview

The following provides a financial analysis for non-represented classifications effective in 2019.

1. Effective January 1, 2019, eligible non-represented classifications will receive a market-based wage adjustment, up to a cap of 6 percent as follows:

| Code | Non-represented Classification | 2019 Market based Adjustment up to 6% |
|------|--------------------------------------------|---------------------------------------|
| 1131 | Human Resources Analyst, Senior | 5.0% |
| 2344 | Real Estate Officer, Senior | 6.0% |
| 0559 | Retirement System Director, Assistant | 5.0% |
| 1122 | Safety Officer | 5.0% |
| 5523 | Telecommunications Technical Administrator | 6.0% |

2. All non-represented and non-represented executive classifications wages will increase by 3 percent, effective January 1, 2019. The estimated cost of all non-represented wage increases for 2019 is listed in the table below.

| Fund/Department | FTE | 2019 Incremental Expense |
|--------------------------------|----------------|--------------------------|
| General Fund | 93.8 | \$356,600 |
| General Fund Supported | 50.8 | 187,200 |
| General Government Utilities | 103.3 | 401,000 |
| Other General Government Funds | 269.9 | 1,105,440 |
| Tacoma Public Utilities | 539.6 | 2,229,000 |
| Total | 1,057.4 | \$4,279,200 |

Funding for 2019-2020 Budgets

The cost of the wage adjustments in 2019 are included in the 2019-2020 Proposed Budget.

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