



**To:** Elizabeth Pauli, City Manager

**From:** Reid Bennion, Budget Officer

**Date:** November 13, 2023

**Subject:** Fiscal Impact for Non- Represented Employees, and Tacoma Fire Fighters, Local 31

**Overview**

The following provides a fiscal impact for an ordinance amending The Tacoma Municipal Code (TMC) Compensation Plan, Chapter 1.12, to implement rates of pay and compensation for certain represented and non-represented employees.

**Financial Impact**

Effective January 1, 2024, non-represented employees shall receive a two and three-quarters percent (2.75%) increase to their general wage.

Fund/Department	FTE	2024 Adopted Incremental Expense
General Fund	108	\$267,000
General Fund Supported	75	\$269,000
Environmental Services	121	\$458,000
All Other General Government	342	\$1,183,000
Tacoma Public Utilities	615	\$3,373,000
<b>Total</b>	<b>1,261</b>	<b>\$5,550,000</b>

**Standby Pay**

Increase non-represented employees' standby rate from \$3.00/hour to \$3.75/hour.

Fund/Department	FTE	2024 Adopted Incremental Expense
Environmental Services	5	\$2,000
Tacoma Public Utilities	52	\$63,000
<b>Total</b>	<b>57</b>	<b>\$65,000</b>



**Local 31**

In the 2023-2025 Collective Bargaining Agreement, Local 31 and City of Tacoma agreed all classifications shall increase by an amount equal to one hundred percent (100%) of CPI-W with a minimum increase of one percent (1%) and a maximum increase of five percent (5%). Effective January 1, 2024, Tacoma Fire Fighters Union, Local 31 shall receive a four and a half percent (4.5%) general wage adjustment based on CPI-W.

<b>Fund/Department</b>	<b>FTE</b>	<b>2024 Adopted Incremental Expense</b>
General Fund	312	\$2,694,000
General Fund Supported	132	\$1,078,000
<b>Total</b>	<b>444</b>	<b>\$3,772,000</b>

**Funding for 2023**

The cost of the proposed wage increases is budgeted in the Adopted 2023-2024 Budget. Departments will be responsible for adhering to their overall level of appropriation.

CC:

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