



To: Joy St. Germain, Human Resources Director

From: Ebony Peebles, Financial Manager *EP*

Date: December 15, 2014

Subject: Fiscal Impact of Accretion of the Communications Service Technician Classification for 2014

Overview

The following provides a financial analysis for the accretion of the classification Communications Service Technician (CSC 12250) which will become a part of the Local 120 collective bargaining agreement effective September 4, 2014.

Financial Impact

Effective September 4, 2014:

- A 1.2% wage increase will be applied;
- The incumbent will receive 2% longevity in accordance with the Local 120 collective bargaining agreement.

Fund/Department	FTE	2014 Budgeted Incremental Expense	2014 Negotiated Incremental Expense	Variance over/(under) Budget
General Fund	0.0	\$0	\$0	\$0
General Government Utilities	0.0	0	0	0
Other General Government Funds	1.0	0	870	870
Tacoma Public Utilities	0.0	0	0	0
Total	1.0	\$0	\$870	\$870

Funding for 2014

The total estimated cost in 2014 for salaries and benefits for the accretion of the Communications Service Technician including the 1.2% increase and 2% longevity for the incumbent discussed above is \$101,470 (\$0 General Fund, \$0 General Government Utilities, \$101,470 other general government funds, \$0 Tacoma Public Utilities). The total cost of the negotiated increase is not included in the 2013-2014 biennial budget.