



To: Joy St. Germain, Human Resources Director
From: *rw* Tadd Wille, Budget Director
Date: 3 November, 2016
Subject: 2017 Fiscal Impact of Represented Wage Increases

Overview

The following provides a financial analysis for negotiated wage increases for represented classifications effective in 2017.

Financial Impact: Summary

Effective January 1, 2017, wage rates for the bargaining units herein will increase by amounts ranging from 2.0% to 2.68%. The combined fiscal impact of each of these bargaining units is immediately below. The fiscal impact for each individual unit is detailed below this summary.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Fund	360.6	671,062
General Fund Supported	55.7	84,592
General Government Utilities	213.4	359,146
All Other General Government	130.0	235,509
Tacoma Public Utilities	412.4	657,854
Total	1,172.1	\$2,008,164

The cost of these increases is included in the 2017-2018 biennial budget.



Financial Impact: Professional and Technical Employees, Local 17

Effective January 1, 2017, wage rates for Professional and Technical Employees, Local 17, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Fund	14.5	27,901
General Fund Supported	13.3	27,038
General Government Utilities	91.9	173,077
All Other General Government	36.4	64,228
Tacoma Public Utilities	93.5	164,052
Total	249.5	\$456,296

The cost of this increase is included in the 2017-2018 biennial budget.



Financial Impact: Tacoma Fire Fighters, Local 31

Effective January 1, 2017, wage rates for Tacoma Fire Fighters, Local 31, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Fund	294.6	559,528
All Other General Government	62.0	126,065
Total	356.6	\$685,593

The cost of this increase is included in the 2017-2018 biennial budget.

Financial Impact: Teamsters Local Union 117, General Unit

Effective January 1, 2017, wage rates for Teamsters Local Union 117, General Unit, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Fund	39.0	64,016
General Fund Supported	42.4	57,554
General Government Utilities	58.5	73,390
All Other General Government	26.6	37,159
Tacoma Public Utilities	47.4	56,405
Total	213.9	\$288,524

The cost of this increase is included in the 2017-2018 biennial budget.



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

Effective January 1, 2017, wage rates for Local 160, IAM & AW, Rail Mechanics Unit, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
Tacoma Public Utilities	14.0	24,306
Total	14.0	\$24,306

The cost of this increase is included in the 2017-2018 biennial budget.

Financial Impact: Local 160, IAM & AW, Track Workers Unit

Effective January 1, 2017, wage rates for Local 160, IAM & AW, Track Workers Unit, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
Tacoma Public Utilities	8.0	12,201
Total	8.0	\$12,201

The cost of this increase is included in the 2017-2018 biennial budget.



Financial Impact: International Brotherhood of Electrical Workers (IBEW), Local 483, Customer Service Unit

Effective January 1, 2017, wage rates for IBEW, Local 483, Customer Service Unit will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Fund	12.5	19,617
General Government Utilities	13.0	20,359
All Other General Government	5.0	8,057
Tacoma Public Utilities	119.0	173,587
Total	149.5	\$221,620

The cost of this increase is included in the 2017-2018 biennial budget.

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

Effective January 1, 2017 wage rates for IBEW, Local 483, Water Unit, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
Tacoma Public Utilities	124.5	208,166
Total	124.5	\$208,166

The cost of this increase is included in the 2017-2018 biennial budget.



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

Effective January 1, 2017 wage rates for IBEW, Local 483, Water Pollution Control Unit, will increase by 2.0%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Government Utilities	50.0	92,320
Total	50.0	\$92,320

The cost of this increase is included in the 2017-2018 biennial budget.

Financial Impact: United Transportation Union (UTU), Yardmaster Unit

Effective January 1, 2017 wage rates for the UTU, Yardmaster Unit, will increase by \$1.25 per hour (approximately 2.68%).

Fund/Department	FTE	2017 Negotiated Incremental Expense
Tacoma Public Utilities	6.0	19,137
Total	6.0	\$19,137

The cost of this increase is included in the 2017-2018 biennial budget.



To: Joy St. Germain, Human Resources Director

From: TW Tadd Wille, Budget Director

Date: October 12, 2016

Subject: Fiscal Impact of Teamsters Local 313 Wage Increase for 2017

Overview

Per the terms of the 2014-2017 contract between the City of Tacoma and Teamsters Local 313, the parties agreed to reopen the contract in 2016 to bargain over 2017 wages only. These recent negotiations resulted in an agreement to increase Teamsters Local 313 wages by 2% effective January 1, 2017. The following provides a financial analysis for this increase.

Financial Impact

Effective January 1, 2017 wage rates for Teamsters Local 313 classifications have been negotiated to increase by 2%.

Fund/Department	FTE	2017 Negotiated Incremental Expense
General Government Utilities	135.0	209,459
Total	135.0	209,459

Effective January 1, 2017 wages will be increased by 2% for all classifications.

Funding for 2015-2016

This increase has been incorporated into the proposed 2017-2018 budget.



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: 10/26/2016

Subject: Financial Impact of Teamsters 117 Public Assembly Facilities (PAF) Wage Increase

Overview

The following provides a financial analysis for wage increases for Teamsters 117 Public Assembly Facilities effective either 1/1/2017 or immediately following ratification of the agreement, whichever is later. For this analysis the effective date is assumed to be 1/1/2017.

Financial Impact

Effective 1/1/2017, the classifications of PAF Custodian, PAF Maintenance Chief, PAF Maintenance Chief Assistant, PAF Maintenance Worker I, and PAF Maintenance Worker II shall receive a 1% increase. Effective 1/1/2018 these classifications shall receive an additional 1% increase.

Effective 1/1/2017, the classifications of PAF Electrician and PAF HVAC Mechanic shall receive a 2% salary increase. Effective 1/1/2018 these classifications shall receive an additional 2% increase.

Fund/Department	FTE	2017 Negotiated Incremental Expense	2018 Negotiated Incremental Expense	TOTAL Negotiated Incremental Expense
Other General Government Funds	24.0	\$20,505	\$39,174	\$59,679
Total	24.0	\$20,505	\$39,174	\$59,679

Funding for 2017-2018 Budgets

The cost of the negotiated increase is included in the Proposed 2017-2018 budget.



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: 18 November, 2016

Subject: 2017 Fiscal Impact of Represented Wage Increases

Overview

The following provides a financial analysis for a wage increases for the Railway Roadmaster classification effective in 2017.

Financial Impact: Summary

Effective January 1, 2017, the wage rate for the bargaining units herein will increase by 2%, up from the previously adopted 1.15%. The fiscal impact of this incremental change is shown below.

Fund/Department	FTE	2017 Negotiated Incremental Expense
Tacoma Public Utilities	1.0	\$1,300
Total	1.0	\$1,300

The cost of this incremental increase is not included in the 2017-2018 biennial budget, but Tacoma Public Utilities will be able to manage it within their existing budget.



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: November 28, 2016

Subject: Fiscal Impact of Local 26 IUPA, Tacoma Police Management Association 2015-2017 Contract

Overview

The following provides a financial analysis of increases for Local 26 IUPA, Tacoma Police Management Association 2015-2017 contract effective upon City Council approval.

The contract includes one-time and ongoing costs for multiple areas and they are explained and shown below in aggregate:

Financial Impact: Ongoing Costs

Wages: Effective January 1, 2015 all wages shall increase by 2.2%. Effective January 1, 2016 all wages shall increase by 1.1%. Effective January 1, 2017 all wages shall increase by 2.0%.

Mentoring Pay: Effective January 1, 2017 highly experienced employees, with at least 25 years of service as a commissioned Tacoma police officer, shall receive a 2.0% application of rate.

VEBA: Effective January 1, 2017 the contribution to the individual VEBA will increase from \$50 per month to \$100 per month for each LEOFF II member of the bargaining unit.

Merit Allowance: Effective January 1, 2017 the Merit Allowance shall be increased from \$3,500 per year to \$3,750 per year.

Fund/Department	2016 FTE	2015 Negotiated Incremental Expense	2016 Negotiated Incremental Expense	2017 Negotiated Incremental Expense	2015-2017 Negotiated Incremental Expense
General Fund	16.0	\$ 52,720	\$ 80,058	\$ 159,359	\$ 292,137
General Government Utilities	0.0	0	0	0	0
Other General Government Funds	2.0	6,788	10,308	20,429	37,524
Tacoma Public Utilities	0.0	0	0	0	0
Total	18.0	\$ 59,508	\$ 90,366	\$ 179,788	\$ 329,661



Financial Impact: One-Time Costs

VEBA: A one-time contribution of \$2,000 will be made to the individual VEBA account for each LEOFF II employee in the bargaining unit as of January 1, 2015.

Merit Allowance: A one-time lump sum payment of \$500 will be made to all eligible members in the bargaining unit as of January 1, 2015.

Fund/Department	2016 FTE	2015 Negotiated Incremental Expense	2016 Negotiated Incremental Expense	2017 Negotiated Incremental Expense	2015-2017 Negotiated Incremental Expense
General Fund	16.0	\$ 0	\$ 40,000	\$ 0	\$ 40,000
General Government Utilities	0.0	0	0	0	0
Other General Government Funds	2.0	0	5,000	0	5,000
Tacoma Public Utilities	0.0	0	0	0	0
Total	18.0	\$ 0	\$ 45,000	\$ 0	\$ 45,000

Financial Impact: All Costs

Fund/Department	2016 FTE	2015 Negotiated Incremental Expense	2016 Negotiated Incremental Expense	2017 Negotiated Incremental Expense	2015-2017 Negotiated Incremental Expense
General Fund	16.0	\$ 52,750	\$ 120,058	\$ 159,359	\$ 332,137
General Government Utilities	0.0	0	0	0	0
Other General Government Funds	2.0	6,788	15,308	20,429	42,524
Tacoma Public Utilities	0.0	0	0	0	0
Total	18.0	\$ 59,508	\$ 135,366	\$ 179,788	\$ 374,661

The 2015 and 2016 increases are included in the 2015-2016 Adopted Biennial Budget. The 2017 increase is slightly over budget though manageable in the 2017-2018 Adopted Biennial Budget.