



To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: November 15, 2022

Subject: **Fiscal Impact for Represented Employees – June to June Consumer Price Index (CPI-W)**

Overview

The following provides an estimate fiscal impact of the agreements between the City of Tacoma and the IBEW Local 483 Clerical and IBEW 483 Court Clerks bargaining unit, the Tacoma Police Local 6, Local 26, and the PPSMA (Deputy/Assistant Police Chief Only). These contracts included adjustments linked to the June 2021 to June 2022 Consumer Price Index (CPI-W), Seattle-Tacoma-Bellevue Area, which was released at nine and five-tenths percent (9.5%). The fiscal impacts outlined below also show negotiated general wage increased and/or market adjustments which are effective January 1, 2023, for these units.

Financial Impact

483 Clerical

- Effective January 1, 2023, a General Wage Increase shall be applied by an amount equal to 100% of the increase in the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W), Seattle-Tacoma-Bellevue Area, All items, measured from June of 2021 to June of 2022, with a minimum increase of two percent (2%) and a maximum increase of three percent (3%), resulting in an increase of three percent (3%) plus a previously agreed upon two percent (2%) market adjustment.

Fund/Department	FTE	2023 Adopted Incremental Expense
General Fund	15.4	\$57,800
General Fund Supported	7.2	\$27,400
Environmental Services	19.0	\$71,300
All Other General Government	77.5	\$337,700
Tacoma Public Utilities	62.0	\$253,400
Total	181	\$747,600

483 Court Clerk/Court Financial Clerk

- Effective January 1, 2023, Court Clerks employees shall receive a general wage increase of two and five-tenths percent (2.5%),
- Effective January 1, 2023, the Court Financial Clerk shall receive the same wage increase provided to the Financial Assistant classification represented by the 483 Clerical; a general wage increase of three percent (3.0%) plus two percent (2%) market adjustment,
- Effective January 1, 2024, Court Clerks & Court Financial Clerks shall receive a general wage increase of two and seventy-five hundredth percent (2.75%),



- Effective January 1, 2025, Court Clerks & Court Financial Clerks shall receive a general wage increase of two and seventy-five hundredth percent (2.75%)

Fund/Department	FTE	2023 Adopted Incremental Expense	2024 Adopted Incremental Expense	2025 Adopted Incremental Expense	TOTAL Adopted Incremental Expense
General Fund	12.4	\$23,400	\$50,500	\$78,000	\$151,900
General Fund Supported	4.3	\$8,300	\$17,900	\$27,700	\$53,900
All Other General Government	2.0	\$3,600	\$7,900	\$12,100	\$23,600
Total	18.7	\$35,300	\$76,300	\$117,800	\$229,400

Local 6

- Effective January 1, 2023, Local 6, Local 26, and PPSMA (Deputy/Assistant Police Chief Only) bargaining unit employees shall receive wage increase of 100% of the June-to-June Consumer Price index for Urban Wage Earners and Clerical Workers (CPI-W), Seattle-Tacoma-Bellevue area, with a minimum of one percent (1%) and up to a maximum of five percent (5%). Accordingly, effective January 1, 2023, a five percent (5%) increase to the base wage rate of the employees will be applied.

Fund/Department	FTE	2023 Adopted Incremental Expense
General Fund	320	\$2,119,000
Other General Government Funds	8	\$54,100
Total	328	\$2,173,100

Local 26 and PPSMA

Fund/Department	FTE	2023 Adopted Incremental Expense
General Fund	24.74	\$267,700
Other General Government Funds	0.25	\$2,900
Total	25	\$270,600



Funding for 2023-2024 and 2025

The cost of the proposed wage increase is budgeted in the Proposed 2023-2024 Budget and will be included in the proposed 2025-2026 Biennial Budget. Departments will be responsible for adhering to their overall level of appropriation.

CC:

Dylan Carlson, Senior Labor Relations Manager
Karen Short, Senior Human Resources Analyst
Hayley Falk, Financial Manager
Mayra Wheelock, Management Analyst II



To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: November 21, 2022

Subject: Fiscal Impact for Non- Represented Employees

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 employees; and to provide for the implementation of a new classification structure and rates of pay and compensation plan changes for non-represented and non-represented executive employees, and changes in classifications to reflect the organizational structure based on recommendations included in the classification and compensation study.

Financial Impact

Fund/Department	FTE	2023 Adopted Incremental Expense
General Fund	97	\$474,000
General Fund Supported	50	\$399,000
Environmental Services	118	\$356,000
All Other General Government	349	\$2,804,000
Tacoma Public Utilities	600	\$3,283,000
Total	1,215	\$7,316,000

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:

Karen Short, Senior Human Resources Analyst
 Hayley Falk, Financial Manager
 Mayra Wheelock, Management Analyst II