



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: April 2, 2014

Subject: **Fiscal Impact of New Wastewater Operator in Training Classification for 2014**

Overview

The following provides a financial analysis for wage increases for a new classification of Wastewater Operator in Training effective in 2014 (date is dependent on Council adoption). This classification will be used with two existing filled positions. The classification will be a percentage of the existing Wastewater Treatment Plant Operator classification, resulting in a \$2.58 per hour increase for the two incumbents.

Fiscal Impact Assumption for 2014

Effective with Council adoption, wage rates for a new classification of Wastewater Operator in Training have been negotiated to increase by \$2.58 per hour over the current wage of Wastewater Treatment Plant Assistant. The fiscal impact is calculated for the whole of 2014.

Impact Analysis for 2014

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	2.0	9,331	3,884	(5,447)
Other General Government Funds	0.0	0	0	0
Tacoma Public Utilities	0.0	0	0	0
Total	0.0	\$9,331	\$3,884	(\$5,447)

Funding for 2014

The total estimated cost in 2014 for salaries and benefits for the new Wastewater Operator in Training Classification, including the increase discussed above, is \$163,867 (\$0 General Fund, \$163,867 General Government Utilities, \$0 other general government funds, \$0 Tacoma Public Utilities). The total cost of the negotiated increase is included in the 2013-2014 biennial budget.