



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: March 14, 2014

Subject: **Fiscal Impact of Teamsters 117 General Unit Wage Increase for 2014**

Overview

The following provides a financial analysis for wage increases for Teamsters 117 General Unit effective January 1, 2014.

Fiscal Impact Assumption for 2014

Effective January 1, 2014 wages for Teamsters 117 General Unit have been negotiated to increase for certain job classifications. Wage increases range from 0% to 5% with some job classifications, who are not receiving a wage adjustment, receiving a one-time lump sum payment equal to 1% of their 2013 salary.

Impact Analysis for 2014

Fund/Department	FTE	2014 Budgeted Incremental Expense	2014 Negotiated Incremental Expense	Variance over/(under) Budget
General Fund	30.5	\$ 182,512	\$ 42,476	\$ (140,036)
General Government Utilities	68.8	292,974	98,285	(194,689)
Other General Government Funds	42.5	229,874	67,985	(161,889)
Tacoma Public Utilities	49.7	224,271	59,870	(164,401)
Total	191.5	\$ 929,631	\$ 268,616	\$ (661,015)

Funding for 2014

The total estimated cost in 2014 for salaries and wages for Teamsters 117 General Unit including the increases discussed above is \$16,498,649 (\$3,082,922 General Fund, \$5,453,510 General Government Utilities, \$4,165,906 other general government funds, \$3,796,311 Tacoma Public Utilities). The total cost of the negotiated increase is included in the 2013-2014 biennial budget.