




**To:** Joy St. Germain, Human Resources Director

**From:**  Tadd Wille, Budget Director

**Date:** 25 January, 2016

**Subject:** Fiscal Impact of Teamsters Local Union No. 117 General Unit Wage Increase for 2015-2018

**Overview**

A Tentative Agreement between the City of Tacoma and the Teamsters Local Union No. 117 General Unit (117 General) has been reached for a new successor collective bargaining agreement for the years 2015-2018.

**Financial Impact**

Effective January 1, 2015 all wage rates for 117 General classifications shall be increased by 2%; except the classification Solid Waste Worker (CSC 06270) which will receive a selective wage adjustment of 5%.

Effective January 1, 2016 all wage rates for 117 General classifications shall be increased by 1.1%.

Additionally, effective July 1, 2016 the wage rates for Carpenter (CSC 52010) and Painter Industrial (CSC 52050) classifications shall be increased by 1.5% and wage rates for Crime Analyst (CSC 11010) and Senior Crime Analyst (CSC 11020) shall be increased by 2%.

Fund/Department	FTE	2015 Negotiated Incremental Expense	2016 Negotiated Incremental Expense	2015-2016 Total Incremental Expense
General Fund	36.0	57,381	92,100	149,482
General Government Utilities	65.5	142,823	190,691	333,514
Other General Government Funds	49.0	66,713	107,135	173,849
Tacoma Public Utilities	46.4	55,033	88,047	143,081
<b>Total</b>	<b>196.9</b>	<b>\$321,950</b>	<b>\$477,973</b>	<b>\$799,926</b>

Effective January 1, 2017 wage rates for all classifications shall be increased by 2%.

Effective January 1, 2018 wage rates for all classifications shall be increased by 2.5%.

The following table provides an estimate of incremental cost increases for the years 2017-2018.



Fund/Department	FTE	2017 Negotiated Incremental Expense	2018 Negotiated Incremental Expense	2017-2018 Total Incremental Expense
General Fund	36.0	94,000	96,000	190,000
General Government Utilities	65.5	195,000	199,000	394,000
Other General Government Funds	49.0	109,000	112,000	221,000
Tacoma Public Utilities	46.4	90,000	92,000	182,000
<b>Total</b>	<b>196.9</b>	<b>488,000</b>	<b>499,000</b>	<b>987,000</b>

**Funding for 2015-2018**

The total cost of the negotiated increase is included in the 2015-2016 biennial budget.

Wage increases for the 2017-2018 biennium will be included as the budget is developed.