



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** December 27, 2022

**Subject:** Fiscal Impact of L120 General 2023-2025 Collective Bargaining Agreement

**Overview**

The following provides an estimate fiscal impact of the Tentative Agreement between the City of Tacoma and the Local 120 General bargaining unit for a successor collective bargaining agreement (CBA) effective January 1, 2023, through December 31, 2025.

**Financial Impact**

- Effective January 1, 2023, Local 120 General bargaining unit employees shall receive a general wage increase of two- and one-half percent (2.5%).
- Effective January 1, 2024, Local 120 General bargaining unit employees shall receive a general wage increase of two- and three-quarters percent (2.75%).
- Effective January 1, 2025, Local 120 General bargaining unit employees shall receive a general wage increase of two- and three-quarters percent (2.75%).

In addition to the general wage increases described above, the following market adjustments shall be applied:

| Code  | Job Title   | January 1, 2023<br>Market Adjustment | January 1, 2024<br>Market Adjustment | January 1, 2025<br>Market Adjustment |
|-------|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01410 | Business Analyst I  | 12.5%                                |                                      |                                      |
| 01420 | Business Analyst II                                       | 12.5%                                | 3%                                   | 3.1%                                 |
| 01430 | Business Analyst III                                      | 12.5 %                               | 3 %                                  | 3.1%                                 |
| 03040 | Buyer   | 7.8%                                 |                                      |                                      |
| 46120 | Buyer Intern  | 7.8%                                 |                                      |                                      |
| 03070 | Buyer, Senior   | 7.8%                                 |                                      |                                      |
| 12250 | Communications Service Technician                         | 5.8%                                 |                                      |                                      |
| 01240 | Computer Support Technician                               | 12.5 %                               | 3.5%                                 |                                      |
| 02200 | Graphic Arts Specialist                                   | 12.5%                                | 5.5%                                 |                                      |
| 02220 | Graphic Arts Specialist, Lead                             | 12.45%                               | 5.5%                                 |                                      |
| 01530 | Information Technology Analyst, Principal Technical       | 12.5%                                | 2%                                   | 3%                                   |
| 01510 | Information Technology Analyst, Senior                    | 7%                                   |                                      |                                      |
| 01520 | Information Technology Analyst, Senior Technical          | 9.6%                                 |                                      |                                      |
| 46110 | Information Technology Business Analyst Intern            | 12.5%                                |                                      |                                      |
| 46090 | Information Technology Computer Support Technician Intern | 12.5 %                               | 3.5%                                 |                                      |
| 46100 | Information Technology Helpdesk Intern                    | 12.5%                                |                                      |                                      |
| 01180 | Information Technology Helpdesk Specialist                | 12.5%                                |                                      |                                      |
| 01600 | Integration Developer                                     | 12.5 %                               |                                      |                                      |



Also, the annual safety footwear allowance will be increased to \$300.00 (from \$200.00), paid in January each year. Incumbents in the classifications Warehouse Technician, Senior Warehouse Technician, Vehicle Parts Assistant, and Fleet Services Parts Technician are eligible to receive the allowance.

| Fund/Department              | FTE          | 2023 Adopted Incremental Expense | 2024 Adopted Incremental Expense | 2025 Adopted Incremental Expense | TOTAL Adopted Incremental Expense |
|------------------------------|--------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| General Fund                 | 6.8          | \$83,000                         | \$118,000                        | \$141,000                        | \$342,000                         |
| General Fund Supported       | 1            | \$2,500                          | \$5,000                          | \$8,000                          | \$15,500                          |
| All Other General Government | 116          | \$1,459,000                      | \$2,080,000                      | \$2,673,000                      | \$6,212,000                       |
| Environmental Services       | 8            | \$54,500                         | \$82,500                         | \$110,000                        | \$247,000                         |
| Tacoma Public Utilities      | 46           | \$293,000                        | \$491,000                        | \$644,000                        | \$1,428,000                       |
| <b>Total</b>                 | <b>177.8</b> | <b>\$1,892,000</b>               | <b>\$2,776,500</b>               | <b>\$3,576,000</b>               | <b>\$8,244,500</b>                |

**Funding for 2023-2024 and 2025**

The cost of the proposed wage increase is budgeted in the Adopted 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