



To: Elizabeth Pauli, City Manager
From: Katie Johnston, Budget Officer
Date: September 29, 2022
Subject: Fiscal Impact of Tacoma Joint Labor Committee 2023-2024 CBA

Overview

The City of Tacoma and the Tacoma Joint Labor Committee have reached a tentative agreement for a successor collective bargaining agreement (CBA) effective January 1, 2023 through December 31, 2024.

This Collective Bargaining Agreement, which covers the member unions of the Tacoma Joint Labor Committee, carries forward all current contract benefits and incorporates all Memorandums of Understanding, Letters of Agreement, or similar supplemental agreements to the Tacoma Joint Labor Agreement which remain in effect.

Fiscal Impact

Effective January 1, 2023, the charge will be \$21,787 per FTE. The projected 2024 charge is \$22,861 per FTE. ¹

Fund	Budgeted FTE	2023-2024 Proposed Incremental Expense
General Fund	609	\$547,500
General Fund Supported	127	\$114,100
Environmental Services	394	\$354,400
All Other General Government	510	\$458,600
Tacoma Public Utilities	970	\$872,200
Total	2,610	\$2,346,800

The incremental increases are budgeted in the Proposed 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

¹ This is based on a projected 4% inflation rate for Dental plans and 5% inflation for all other plans.