



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: June 25, 2014

Subject: Fiscal Impact of AFSCME Local 120 General Wage Increase – Graphics Art Specialist Lead

Overview

This memorandum provides a financial analysis for a wage increase for a new Graphics Art Specialist Lead classification within the AFSCME Local 120 General bargaining unit for the years 2013-2016.

Financial Impact

A new Graphics Art Specialist Lead classification has been negotiated which will affect one position within the bargaining unit (position 50001958). The position will receive retroactive wage increases as follows:

- Effective January 1, 2013 the top step of the classification will be \$29.82/hour.
- Effective May 1, 2013 wages shall increase by 2.0%.
- Effective January 1, 2014 wages shall increase by 1.2%.
- Effective January 1, 2015 wages shall increase by 1.5%.
- Effective January 1, 2016 wages shall increase by 2.0%.

Fund/Department	FTE	2013 Budgeted Incremental Expense	2013 Negotiated Incremental Expense	2014 Budgeted Incremental Expense	2014 Negotiated Incremental Expense	2013-2014 Variance from Budget Fav/(Unfav)
General Fund	0.0	\$-	\$-	\$-	\$-	\$-
General Government Utilities	0.0	-	-	-	-	-
Other General Government Funds	0.0	-	-	-	-	-
Tacoma Public Utilities	1.0	5,609	5,526	8,637	5,932	3,281
Total	1.0	\$5,609	\$5,033	\$8,637	\$5,932	\$3,281



Fund/Department	FTE	2015 Negotiated Expense over Previous Year	2016 Negotiated Expense over Previous Year
General Fund	0.0	\$-	\$-
General Government Utilities	0.0	-	-
Other General Government Funds	0.0	-	-
Tacoma Public Utilities	1.0	2,398	2,825
Total	1.0	\$2,398	\$2,825

Funding for 2013-2014

The total estimated cost in 2013-2014 for salaries and benefits for a new Graphics Art Specialist Lead within AFSCME Local 120 General including the wage increases discussed above is \$187,651. (\$0 General Fund; \$0 General Government Utilities; \$0 other general government funds; and \$187,651 Tacoma Public Utilities). The total cost of the negotiated increase is included in the 2013-2014 budget.