



To: Joy St. Germain, Human Resources Director
From: *TW* Tadd Wille, Budget Officer
Date: August 15, 2013
Subject: Fiscal Impact of Local 17 Professional and Technical Employees 2013 Wage Increase

Fiscal Impact Assumption for 2013

Effective January 1, 2013 wages were increased by a flat rate adjustment of 5% in lieu of the market increase for 2013. All employees shall receive a \$1,000 lump sum payment.

Impact Analysis

Fund/Department	FTE	2013 Increase	2013 Budget	Variance (over)/under Budget
General Fund	18.0	\$ 98,476	\$ 125,562	\$ 27,085
General Government Utilities	97.9	511,785	638,944	127,160
Other General Government Funds	50.0	258,321	333,313	74,991
Tacoma Public Utilities	93.0	474,318	610,629	136,310
Total	258.9	\$ 1,342,901	\$ 1,708,447	\$ 365,547