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From: Katie Johnston, Budget Officer *KJ*

Date: November 1, 2019

Subject: 2020 Fiscal Impact of Select Wage Increases

Overview

The following provides a financial analysis for the listed unions effective in 2020.

1. All non-represented and non-represented executive classifications wages will increase by 3 percent, effective January 1, 2020. The estimated cost of all non-represented wage increases for 2020 is listed in the table below.

Fund/Department	FTE	2020 Incremental Expense
General Fund	93.8	\$489,600
General Fund Supported	50.8	453,300
General Government Utilities	103.3	319,100
Other General Government Funds	269.9	868,200
Tacoma Public Utilities	539.6	2,616,200
Total	1,057.4	\$4,746,400

Funding for 2019-2020 Budgets

The cost of the wage adjustments in 2020 are included in the 2019-2020 Adopted Budget.

2. All members of Tacoma Fire Fighters Union, Local 31 classification base wages will increase by 4 percent, effective January 1, 2020. The estimated cost of these wage increases is listed in the table below.

Fund/Department	FTE	2020 Incremental Expense
General Fund	307.0	\$1,471,400
Other General Government Funds	69.0	344,500
Total	376.0	\$1,815,900

Funding for 2019-2020 Budgets

The cost of the wage adjustments in 2020 are included in the 2019-2020 Adopted Budget.



3. Members of the Professional Public Safety Managers Association with wages based on Tacoma Fire Fighters Union, Local 31 classifications will be adjusted to maintain parity with certain classifications.

Fund/Department	FTE	2020 Incremental Expense
General Fund	6.5	\$57,400
Other General Government Funds	1.6	13,100
Total	376.0	\$70,500

Funding for 2019-2020 Budgets

The cost of the wage adjustments in 2020 are included in the 2019-2020 Adopted Budget.

4. All members of the International Brotherhood of Electrical Workers, Local 483, Tacoma Power Unit will increase by 2.25 percent, effective April 1, 2020. The estimated cost of these wage increases is listed in the table below.

Fund/Department	FTE	2020 Incremental Expense
General Fund	3.0	\$5,900
General Fund Supported	15.0	29,100
Other General Government Funds	9.0	16,800
Tacoma Public Utilities	285.3	585,300
Total	312.3	\$637,100

Funding for 2019-2020 Budgets

The IBEW 483 Power portion of the increase for 2020 was not budgeted. TPU and other departments anticipate savings in other areas will offset the difference.