



To: Jude Kelley, Labor Negotiator

From: Katie Johnston, Budget Officer *KJ*

Date: August 5th, 2019

Subject: Fiscal Impact of Teamsters Local 313 Wage Increase for 2019-2021

Overview

The following provides an estimate fiscal impact of the successor collective bargaining agreement between the City of Tacoma and the Teamsters Local #313 ("Union") and the following bargaining agreements for the years 2018-2021.

Financial Impact

1. Bargaining unit employees who are employed as of July 29, 2019 (the date of Union ratification) and retirees, shall receive a base wage increase of two and one-half percent (2.5%) for the year 2018, retroactive to January 1, 2018.
2. Bargaining unit employees who are employed as of July 29, 2019 (the date of Union ratification) and retirees, shall receive a base wage increase of three percent (3%) for the year 2019, retroactive to January 1, 2019.
3. Effective January 1, 2020, the 2020 base wage rate for all bargaining unit employees shall be increased by three percent (3%).
4. Effective January 1, 2021, the 2021 base wage rate for all bargaining unit employees shall be increased by two and one-half percent (2.5%).

Fund/Department	FTE	2018 Negotiated Incremental Expense	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense
Environmental Services	133.0	270,400	324,200	662,400	950,600
Total	133.0	270,400	324,200	662,400	950,600



- 5. Bargaining unit employees who are employed as of July 29, 2019 (the date of Union ratification) shall receive a one-time lump sum payment of three hundred dollars (\$300), for deletion from the contract of the Attendance Incentive.

Fund/Department	FTE	2019 Negotiated Incremental Expense
Environmental Services	128.0	38,400
Total	128.0	38,400

- 6. Retroactive to January 1, 2018, the Boot and Foul Weather Gear annual allowance is increased \$25, from \$250 to \$275.

Fund/Department	FTE	2018 Negotiated Incremental Expense	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense
Environmental Services	133.0	3,325	3,325	3,325	3,325
Total	133.0	3,325	3,325	3,325	3,325

- 7. Retroactive to January 1, 2019, the Sewer Worker classification shall be reduced from six to five steps. Employees at the previous bottom step shall move to the new bottom step (formerly Step 2) effective January 1, 2019.

Fund/Department	FTE	2019 Negotiated Incremental	2020 Negotiated Incremental Expense	2020 Negotiated Incremental Expense
Environmental Services	2.0	7,900	9,200	9,500
Total	2.0	7,900	9,200	9,500



- 8. Effective July 29, 2019 (the date of Union ratification) all employees in the Senior Sewer Worker classification will move to Step 4.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2020 Negotiated Incremental Expense
Environmental Services	3.0	6,200	15,400	15,800
Total	3.0	6,200	15,400	15,800

Funding for 2019-2021

The cost of the negotiated increase is included in the Adopted 2019-2020 Budget and will be included in the 2021-2022 Budget.

- CC: Karen Short, Senior Human Resources Analyst
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