

TACOMA PUBLIC UTILITIES
 3628 South 35th Street
 Tacoma, Washington 98409-3192

To: Tadd Wille, Budget Officer
 From: Jim Sant, Deputy Director for Administration, Management Services
 Date: April 28, 2014
 Subject: Financial Impact of the International Brotherhood of Electrical Workers, Local 483 – Power Unit

Background:

A tentative agreement between the City of Tacoma and the International Brotherhood of Electrical Workers, Local 483 – Power Unit has been reached for a new successor collective bargaining agreement for the years 2013-16. This bargaining unit covers 329.3 budgeted full-time employees with 24.5 of these positions planned in General Government, 298.8 planned in Tacoma Power, 5 planned in Tacoma Water and 1 planned in TPU Fleet Services.

Financial Impact:

This agreement is for a four year term, 2013-2016, and consists of twenty-six classifications. The 2013-14 budget includes a 2.4% increase in 2013 and a 3.6% increase in 2014 for all classifications in this bargaining unit.

- Effective April 1, 2013, wages shall be determined as a result of a market study. There were 54 employees in fourteen classifications that did not receive an increase in 2013. Those employees will receive a one-time lump sum payment in the amount of \$500.00.
- Effective April 1, 2014, wages shall increase by 100% of the CPI-W, Seattle-Tacoma, June 2012-June 2013 index, with a minimum of 2% and a maximum of 4%. This amount will be 2%.
- Effective April 1, 2015, wages shall increase by 100% of the CPI-W, Seattle-Tacoma, June 2013-June 2014 index, with a minimum of 2% and a maximum of 4%.
- Effective April 1, 2016, wages shall increase by 100% of the CPI-W, Seattle-Tacoma, June 2014-June 2015 index, with a minimum of 2% and a maximum of 4%.

Division	Budgeted FTEs	2013 Actual Increase	2013 Budgeted Increase	2013 Impact Fav (UnFav)
General Fund	3	\$7,910	\$5,660	(\$2,250)
Non-General Fund	21.5	\$14,039	\$50,110	\$36,071
General Government subtotal	24.5	\$21,949	\$55,770	\$33,821
Power	298.8	\$576,474	\$732,788	\$156,314
Water	5	\$2,500	\$14,288	\$11,788
Fleet	1	\$3,760	\$1,234	(\$2,526)
TPU subtotal	304.8	\$582,734	\$748,310	\$165,576
Total	329.3	\$604,683	\$804,080	\$199,397



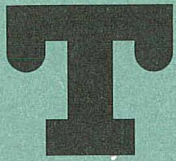
TACOMA POWER



TACOMA WATER



TACOMA RAIL



TACOMA PUBLIC UTILITIES


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Division	Budgeted FTEs	2014 Actual Increase	2014 Budgeted Increase	2014 Impact Fav (UnFav)
General Fund	3	\$6,332	\$8,693	\$2,361
Non-General Fund	21.5	\$4,667	\$76,970	\$72,303
General Government subtotal	24.5	\$10,999	\$85,663	\$74,664
Power	298.8	\$623,727	\$1,125,562	\$501,835
Water	5	\$0	\$21,946	\$21,946
Fleet	1	\$2,100	\$1,895	(\$204)
TPU subtotal	304.8	\$625,827	\$1,149,404	\$523,577
Total	329.3	\$636,826	\$1,235,067	\$598,241

Division	2015 Minimum 2%	2015 Maximum 4%	2016 Minimum 2%	2016 Maximum 4%
General Fund	\$5,001	\$8,795	\$6,358	\$10,353
Non-General Fund	\$11,415	\$31,936	\$25,525	\$69,853
General Government subtotal	\$16,416	\$40,731	\$31,883	\$80,206
Power	\$594,988	\$1,048,991	\$759,175	\$1,136,447
Water	\$0	\$0	\$0	\$16,012
Fleet	\$1,146	\$2,015	\$1,456	\$2,089
TPU subtotal	\$596,134	\$1,051,005	\$760,631	\$1,154,548
Total	\$612,550	\$1,091,736	\$792,514	\$1,233,987

Concur:



William A. Gaines, Director of Utilities, CEO

