



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: November 24, 2014

Subject: **2015 Wage Increases for Represented Groups and 2015-2016 Market Increases for Non-represented**

**Overview**

The following provides a financial analysis for wage increases for represented groups and market adjustments for certain non-represented classifications effective January 1, 2015.

**Financial Impact: IBEW Local 483 Court Clerks Unit**

Effective January 1, 2015 wage rates for IBEW Local 483 Court Clerks Unit have been negotiated to increase by 2.2%.

Fund/Department	FTE	2015 Negotiated Incremental Expense
General Fund	18.4	\$24,400
General Government Utilities	0.0	0
Other General Government Funds	9.3	11,900
Tacoma Public Utilities	0.0	0
<b>Total</b>	<b>27.7</b>	<b>\$ 36,300</b>



**Financial Impact: 160 IAM & AW Supervisors Unit**

Effective January 1, 2015 wage rates for 160 IAM & AW Supervisors Unit have been negotiated to increase by 2.5%.

Fund/Department	FTE	2015 Negotiated Incremental Expense
General Fund	0.0	\$0
General Government Utilities	3.0	9,500
Other General Government Funds	0.0	0
Tacoma Public Utilities	0.0	0
<b>Total</b>	<b>3.0</b>	<b>\$9,500</b>

**Financial Impact: 160 IAM & AW General Unit**

Effective January 1, 2015 wage rates for 160 IAM & AW General Unit have been negotiated to increase by 2.2%.

Fund/Department	FTE	2015 Negotiated Incremental Expense
General Fund	5.0	\$9,700
General Government Utilities	30.0	58,200
Other General Government Funds	31.0	58,000
Tacoma Public Utilities	24.5	44,800
<b>Total</b>	<b>90.5</b>	<b>\$170,700</b>



**Financial Impact: Non-represented Classifications**

Effective January 1, 2015 wage rates for Non-represented classifications will receive a market adjustment according to the following criteria:

1. Non-represented classifications identified as below the market with no compression issues, will receive a market-based wage adjustment, up to a cap of 6%.
2. Non-represented classifications identified as below the market with compression issues, will receive a market-based adjustment, up to a cap of 10%.
3. Non-represented classifications identified as above the market will not receive an increase.

Effective January 1, 2016 wage rates for some Non-represented classifications will receive a market adjustment according to the following criteria:

1. Non-represented classifications identified as below the market with no compression issues with receive the balance of the 2015 determined market-based adjustment, up to a cap of 6%.

Fund/Department	FTE	2015 Market Adjusted Incremental Expense	2016 Market Adjusted Incremental Expense *
General Fund	182.8	\$533,828	\$606,821
General Government Utilities	102.3	436,848	\$458,531
Other General Government Funds	172.2	664,107	\$710,563
Tacoma Public Utilities	457.4	1,729,346	\$2,062,447
<b>Total</b>	<b>914.7</b>	<b>\$3,364,130</b>	<b>\$3,838,362</b>

\* Adjusted Incremental Increase excludes Consumer Price Index increase, which will be determined once the CPI for Urban Wage Earners and Clerical Workers, CPI-W, Seattle-Tacoma-Bremerton, measured from June 2014 to June 2015, is available.