



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: 10/26/2016

Subject: Financial Impact of Teamsters 117 Public Assembly Facilities (PAF) Wage Increase

Overview

The following provides a financial analysis for wage increases for Teamsters 117 Public Assembly Facilities effective either 1/1/2017 or immediately following ratification of the agreement, whichever is later. For this analysis the effective date is assumed to be 1/1/2017.

Financial Impact

Effective 1/1/2017, the classifications of PAF Custodian, PAF Maintenance Chief, PAF Maintenance Chief Assistant, PAF Maintenance Worker I, and PAF Maintenance Worker II shall receive a 1% increase. Effective 1/1/2018 these classifications shall receive an additional 1% increase.

Effective 1/1/2017, the classifications of PAF Electrician and PAF HVAC Mechanic shall receive a 2% salary increase. Effective 1/1/2018 these classifications shall receive an additional 2% increase.

Fund/Department	FTE	2017 Negotiated Incremental Expense	2018 Negotiated Incremental Expense	TOTAL Negotiated Incremental Expense
Other General Government Funds	24.0	\$20,505	\$39,174	\$59,679
Total	24.0	\$20,505	\$39,174	\$59,679

Funding for 2017-2018 Budgets

The cost of the negotiated increase is included in the Proposed 2017-2018 budget.