



**To:** Gary Buchanan, Human Resources Director

**From:** Katie Johnston, Budget Manager *KJ*

**Date:** 13 November, 2017

**Subject:** 2018 Fiscal Impact of Represented and Non-Represented Wage Increases

**Overview**

The following provides a financial analysis for negotiated wage increases for represented and non-represented classifications effective in 2018.

**Financial Impact: Professional & Technical Employees, Local 17**

Effective January 1, 2018, wage rates for Local 17, Professional & Technical Employees, will increase by 2.0%.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	19.0	\$28,805
General Government Utilities	91.0	\$179,239
Other General Government Funds	50.0	\$95,539
Tacoma Public Utilities	90.5	\$169,707
<b>Total</b>	<b>250.5</b>	<b>\$473,290</b>

The cost of this increase is in line with in the 2017-2018 biennial budget.

**Financial Impact: Teamsters Local Union No. 117, General Unit**

Effective January 1, 2018, wage rates for Local 117, Teamsters, General Unit, will increase by 2.5%.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	38.0	\$83,268
General Government Utilities	54.0	\$95,132
Other General Government Funds	74.5	\$123,069
Tacoma Public Utilities	47.43	\$73,889
<b>Total</b>	<b>213.93</b>	<b>\$375,357</b>

The cost of this increase is in line with the 2017-2018 biennial budget.



**Financial Impact: Teamsters Local 117, Tacoma Venues & Events Unit**

Effective January 1, 2018 wage rates for Local 117, Teamsters, Tacoma Venues & Events Unit, will increase by 1-2.0% based on CBA and CSC.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	-	-
General Government Utilities	-	-
Other General Government Funds	22	\$19,667
Tacoma Public Utilities	-	-
<b>Total</b>	<b>22</b>	<b>\$19,667</b>

The cost of this increase is included in the 2017-2018 biennial budget.

**Financial Impact: International Brotherhood of Electrical Workers (IBEW), Local 483, Customer & Field Services Unit**

Effective January 1, 2018 wage rates for IBEW, Local 483, Customer & Field Services, will increase by 2.0%.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	12.5	\$20,340
General Government Utilities	13	\$21,034
Other General Government Funds	5	\$8,325
Tacoma Public Utilities	118.99	\$180,773
<b>Total</b>	<b>149.49</b>	<b>\$230,472</b>

The cost of this increase is included in the 2017-2018 biennial budget.



**Financial Impact: International Brotherhood of Electrical Workers (IBEW), Local 483, Water Division Unit**  
Effective January 1, 2018, wage rates for IBEW, Local 483, Water Division, will increase by 2.5%.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	-	-
General Government Utilities	-	-
Other General Government Funds	-	-
Tacoma Public Utilities	124.5	\$268,337
<b>Total</b>	<b>124.5</b>	<b>\$268,337</b>

The cost of this increase is included in the 2017-2018 biennial budget.

**Financial Impact: United Transportation Union, Yardmasters Unit**  
Effective January 1, 2018, wage rates for United Transportation Union, Yardmasters Unit, will increase by \$1.25/hr.

Fund/Department	FTE	2018 Negotiated Incremental Expense
General Fund	-	-
General Government Utilities	-	-
Other General Government Funds	-	-
Tacoma Public Utilities	6	\$18,622
<b>Total</b>	<b>6</b>	<b>\$18,622</b>

The cost of this increase is included in the 2017-2018 biennial budget.



**Financial Impact: Non-Represented Increases**

Effective January 1, 2018 wage rates for non-represented classifications will receive market adjustments according to the following criteria:

1. Effective January 1, 2018, eligible non-represented and non-represented executive classifications will receive the balance of the determined 2017 market-based wage adjustment, up to a cap of 6 percent as follows:

Code	Non-rep Classification (new title)	2018 Remainder of Market Adjustment up to 6%
0746	City Manager, Assistant	4.71%
0727	Customer Services Assistant Manager	6.00%
0616	Customer Services Manager	2.32%
0758	Environmental Services Director	3.22%
0820	Executive Assistant	5.63%
1123	Labor Relations Analyst	5.61%
0553	LEOFF 1 Specialist	2.57%
0815	Power Section Assistant Manager I	5.95%
0817	Power Section Assistant Manager II	5.95%
0816	Power Section Manager	5.95%
0740	Records Management Supervisor	6.00%
0560	Retirement System Director	4.94%
5526	Telecommunications Broadband Services Manager	5.93%
5500	Telecommunications Manager	5.72%
5515	Telecommunications Manager, Assistant	6.00%
0822	Utilities Director	6.00%
0825	Utilities Director, Deputy Power Superintendent	5.88%

2. Additionally, as reflected in the 2017/2018 biennial budget ordinance, all non-represented and non-represented executive classifications wages will increase by 3 percent, effective January 1, 2018.

The estimated cost of all non-represented wage increases for 2018 is listed in the table below.

Fund/Department	FTE	2018 Adjusted Incremental Expense
General Fund	99.2	\$280,612
General Government Utilities	102.0	\$390,552
Other General Government Funds	259.0	\$1,002,512
Tacoma Public Utilities	487.2	\$2,468,166
<b>Total</b>	<b>942.9</b>	<b>\$4,141,841</b>

The majority of these costs are included in the 2017-2018 budget. Department directors will be responsible for adhering to their overall level of appropriation.