



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: July 7, 2014

Subject: Fiscal Impact of IAM&AW District Lodge 160 Wastewater Treatment Plant Maintenance Supervisors Unit (160 Supervisors) for 2013-2016

Overview

This memorandum provides a financial analysis for wage increases for IAM&AW District Lodge 160 Wastewater Treatment Plant Supervisors (160 Supervisors) for the years 2013-2016.

Financial Impact

This agreement is for a four year term, 2013-2016, and applies to all classifications in the bargaining unit.

- Effective January 1, 2013 wages shall be increased by 3%.
- Effective January 1, 2014 wages shall be increased by 1.25%.
 - This classification’s wages are currently reduced due to a pension reduction of \$1.50/hr. This wage reduction will be restored to their original salary range on January 1, 2014. The 1.25% wage increase will then be applied.
- Effective January 1, 2015 wages shall be increased by 100% of the CPI-W from Seattle-Tacoma-Bremerton, June-June index with a minimum of 2.5% and a maximum of 4%.
- Effective January 1, 2016 wages shall be increased by 100% of the CPI-W from Seattle-Tacoma-Bremerton, June-June index with a minimum of 2% and a maximum of 4%.

Funding for 2013-2014

Fund/Department	FTE	2013 Budgeted Incremental Expense	2013 Negotiated Incremental Expense	2014 Budgeted Incremental Expense	2014 Negotiated Incremental Expense	Variance Fav (Unfav)
General Fund	0.0	\$0	\$0	\$0	\$0	\$0
General Government Utilities	3.0	9,531	10,572	27,642	26,416	183
Other General Government Funds	0.0	0	0	0	0	0
Tacoma Public Utilities	0.0	0	0	0	0	0
Total	3.0	\$9,531	\$10,572	\$27,642	\$26,416	\$183



The total estimated cost in 2013-2014 for salaries and benefits for IAM&AW District Lodge 160 Wastewater Treatment Plant Supervisors (160 Supervisors) is \$ 874,019 (\$0 General Fund, \$874,019 General Government Utilities, \$0 other general government funds, \$0 Tacoma Public Utilities). The total cost of this negotiated increase is included in the 2013-2014 budget.

Funding for 2015-2016

Funding totals listed below for 2015-2016 represent the incremental change over the previous year.

Fund/Department	FTE	2015 Minimum 2.5%	2015 Maximum 4%	2016 Minimum 2%	2016 Maximum 4%
General Fund	0.0	\$0	\$0	\$0	\$0
General Government Utilities	3.0	4,960	10,646	11,623	25,299
Other General Government Funds	0.0	0	0	0	0
Tacoma Public Utilities	0.0	0	0	0	0
Total	3.0	\$4,960	\$10,646	\$11,623	\$25,299