



**To:** Jude Kelley, Labor Negotiator  
**From:** Kathryn Johnston, Budget Officer *KJ*  
**Date:** November 5, 2019  
**Subject:** Fiscal Impact of Local 117 General CBA for 2019-2022

**Overview**

The following provides an estimate fiscal impact of the successor collective bargaining agreement between the City of Tacoma and Local 117 General ("Union") for the years 2019-2022, effective January 1, 2019, unless otherwise noted.

**Financial Impact**

1. Effective January 1, 2019, base wage rates will be increased by three percent (3%).
  - A. Employees in the following classifications will receive an additional five and two tenths of one percent (5.2%) increase for a total wage increase of eight and two tenths of one percent (8.2%).
    - i. Crime Program Technician
    - ii. Crime Analyst
    - iii. Crime Analyst, Senior
  - B. Employees in the Laborer classification wage schedule shall be increased to the following:  
 Step 1: 17.24      Step 2: \$18.10      Step 3: \$19.00
2. Effective January 1, 2020, base wage rates will be increased by three percent (3%).
3. Effective January 1, 2021, base wage rates will be increased by two and one-half percent (2.5%).
4. Effective January 1, 2022, base wage rates will be increased by two and one-quarter percent (2.25%).

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund	38.0	\$117,800	\$225,300	\$327,000	\$422,100
General Fund Supported	59.0	150,300	255,800	371,000	463,700
Environmental Services	53.0	163,200	292,800	410,700	523,900
All Other General Government Funds	26.0	\$64,700	132,200	189,800	248,800
Tacoma Public Utilities	46.0	251,300	350,300	455,700	542,000
<b>Total</b>	<b>222.0</b>	<b>\$747,300</b>	<b>\$1,256,400</b>	<b>\$1,754,200</b>	<b>\$2,200,500</b>



5. Effective January 1, 2020, various application of rate changes take effect:

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund Supported	46.0	\$2,400	\$2,400	\$2,400	\$2,400
All Other General Government Funds	28.0	3,800	3,800	3,800	3,800
Tacoma Public Utilities	46.4	-600	-600	-600	-600
<b>Total</b>	<b>120.4</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>

6. Effective January 1, 2019, bargaining unit employees in the Tacoma Police Department receive a taxable lump sum payment in the amount of five hundred dollars (\$500) in the first pay period following City Council approval of the Agreement and the first pay period of each subsequent year of this contract in recognition of their assistance in the Police Departments continued CALEA accreditation.

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund	33.0	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>33.0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>



- 7. Effective January 1, 2020, Tax & License Compliance Officers shall no longer receive a three hundred and fifty dollar (\$350.00) clothing and boot allowance. Tax & License Compliance Officers employed in the first pay period after City Council approval of this agreement will receive a one-time lump sum of two hundred dollars (\$200.00).

Fund/Department	FTE	2019 Negotiated Incremental Expense	2020 Negotiated Incremental Expense	2021 Negotiated Incremental Expense	2022 Negotiated Incremental Expense
General Fund	5.0	-\$800	-\$1,900	-\$1,900	-\$1,900
<b>Total</b>	<b>5.0</b>	<b>-\$800</b>	<b>-\$1,900</b>	<b>-\$1,900</b>	<b>-\$1,900</b>

- 8. Increase from 540 to 572 paid release hours for union employees negotiating a new contract during their regular work hours.

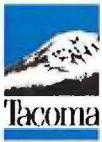
*The Office of Management and Budget anticipates that this language will result in less than \$19,000 in incremental costs per negotiated contract. The annual amount and distribution by Fund/Department will depend upon which union employees are in negotiation and frequency of negotiations.*

- 9. Laborer classification language shall be changed to match TMC 1.24.710 on temporary employees (maximum of six months, with a six month extension available) instead of “normally employed for a period of 120 calendar days or less,” and the City and Union will not be required to bargain over use of Laborer classification for permanent positions.

*There is no fiscal impact for this language change. This will allow departments to hire Laborers for a time frame better aligned with current seasonal and/or temporary work.*

- 10. Delete that overtime shall be accounted for and paid in one tenth increments.

*The Office of Management and Budget anticipates that there is no fiscal impact for this due to the minimal changes in practice.*



11. Forensic Services and Animal Control employees covered by this agreement will be eligible for four minimum hours of pay when called in from standby status or required to attend court hearings on scheduled days off. Employees will also be entitled to compensation when court appearances scheduled for days off are canceled after 6pm the night prior. Animal Control standby assignments shall be for a minimum of 12 hours or paid at a thirty-six (\$36) dollar flat rate. Additionally, forensic employees shall no longer receive a lump sum payment of \$250 for the Department's forensics accreditation.

*The Police Department and Office of Management and Budget anticipate that this language will result in less than \$12,000 in incremental costs per year to support the eighteen budgeted FTEs. Employees in these classifications rarely need to attend court on days off.*

12. Public Works, Environmental Services, and Water new Premium Holidays section: an employee working on the actual hours of Thanksgiving Day or December 25<sup>th</sup> shall be compensated at two times rather than one and one-half times the regular rate, in addition to receiving holiday pay.

*The Office of Management and Budget anticipates minimal cost for this adjustment. Employees will only work on Thanksgiving or December 25<sup>th</sup> due to an emergency. The incremental cost is approximately \$100 for an employee working 8 hours on either holiday.*

13. Public Works Street Operations new Fatigue Time: Employees working eighteen continuous hours may opt to report to work no later than four hours into the next shift and will be compensated at the straight-time rate for the first four hours. An employee who has worked at least eighteen continuous hours and works past the start of their regular scheduled shift will be compensated at the straight-time rate for four hours after being relieved from duty by their supervisor.

*The cost is determined by manager discretion for scheduling eighteen continuous hours of work. Department Directors will be responsible for adhering to their overall level of appropriation.*



14. Environmental Services Solid Waste Management Division: provide for a minimum of one hour set-up pay per daily set-up shift.

*The Office of Management and Budget and the Environmental Services Solid Waste Management Division anticipate that there is no fiscal impact for this change due to historical shifts meeting the one-hour minimum.*

15. Revises Grounds Maintenance Worker Upgrade-Cowlitz River Project LOU. Hydro Grounds Maintenance Worker assigned to Cowlitz River Project will be set up to Grounds Maintenance Crew Leader when seasonal help is assigned to assist them, but not when just tractor mowing, and not for the entire period from May 1 to August 31. Deletes LOU regarding HEO AOR of 5% when training at Solid Waste.

*The cost is determined by manager discretion. Department Directors will be responsible for adhering to their overall level of appropriation.*

#### **Funding for 2019-2020 and 2021-2022**

The cost of the negotiated wage increase is partially budgeted in the Adopted 2019-2020 Budget and will be included in the 2021-2022 budget. Departments will be responsible for adhering to their overall level of appropriation.

CC: Dylan Carlson, Senior Labor Negotiations Manager  
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