



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Officer

Date: October 15, 2014

Subject: Fiscal Impact of a new Sewer Heavy Equipment Operator for 2015-2016

Overview

A tentative agreement between the City of Tacoma, Teamsters 117 General and Teamsters 313 to allow six current Heavy Equipment Operator positions, currently working in the Environmental Services Department, to join Teamsters 313 and be reclassified to the new classification Sewer Heavy Equipment Operator.

Financial Impact

Effective January 1, 2015 wages shall increase by 2.2% which is 100% of the CPI-W, Seattle-Tacoma-Bremerton June-June index.

Effective January 1, 2016 wages shall be increased by 100% of the CPI-W, Seattle-Tacoma-Bremerton, June-June index, with a minimum of 2% and a maximum of 4%.

The table below demonstrates the incremental expense in 2015 compared to a 0% increase; and the estimated expense in 2016 compared to the previous year.

Fund/Department	FTE	2015 Negotiated Incremental Expense	2016 2% Minimum Incremental Expense	2016 4% Maximum Incremental Expense
General Fund	0.0	\$0	\$0	\$0
General Government Utilities	6.0	10,680	11,040	20,963
Other General Government Funds	0.0	0	0	0
Tacoma Public Utilities	0.0	0	0	0
Total	0.0	\$10,680	\$11,040	\$20,963

Funding for 2015-2016

The total estimated cost in 2015-2016 for salaries and benefits for six newly classified Sewer Heavy Equipment Operators within Teamsters 313 including the wage increase discussed above will be \$1,248,000 - \$1,259,000. This increase is planned for in the 2015-2016 Proposed Budget which will be adopted in December 2014.