



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: 7 November, 2016

Subject: **2017 Fiscal Impact of Non-Represented Wage Increases**

Overview

The following provides a financial analysis for wage increases for non-represented classifications effective in 2017.

Financial Impact: Non-Represented Increases

Effective January 1, 2017 wage rates for most non-represented classifications will receive market adjustments which are detailed on the following pages. The table immediately below summarizes the fiscal impact of all proposed increases. In summary, wages will be adjusted in the following manner:

1. Non-represented and non-represented executive classifications identified as below the market or with compression issues will receive a market-based wage adjustment, up to a cap of 6 percent effective January 1, 2017.
2. Non-represented classifications identified as above the market will not receive a wage increase in 2017.

The estimated cost of all non-represented wage increases for 2017 is listed in the table below.

Fund/Department	FTE	2017 Incremental Expense
General Fund	83.4	\$146,513
General Government Utilities	105.0	265,436
Other General Government Funds	270.7	530,291
Tacoma Public Utilities	484.9	1,676,707
Total	943.9	\$2,618,948

The cost of these increases is included in the 2017-2018 biennial budget.

Non-represented and non-represented executive classifications not receiving an increase in 2017 are represented in the FTE counts but do not contribute to the incremental expense. Council Members, Non-Represented Special, and Library exempt employees are not included in this analysis nor are their salaries being adjusted through this proposed ordinance.



Increase by Classification

Code	Non-rep Classification (new title)	2017 Market based Adjustment up to 6%
1129	Benefits Manager	5.75%
1002	City Attorney, Assistant	5.07%
1005	City Attorney, Chief Deputy	1.90%
1004	City Attorney, Deputy	1.90%
1001	City Attorney, Prosecuting	5.07%
0746	City Manager, Assistant	6.00%
0744	City Manager, Assistant to the	2.73%
0805	Community & Media Services Manager	3.90%
0630	Conservation Program Manager	2.56%
0620	Conservation Supervisor	2.54%
1124	Contract & Program Auditor	4.52%
0727	Customer Services Assistant Manager	6.00%
0616	Customer Services Manager	6.00%
4605	Department Aide	3.04%
8028	Engineer in Training	0.49%
2068	Engineer, Associate	0.49%
2070	Engineer	1.68%
2082	Engineer, Professional	2.61%
2083	Engineer, Senior	2.61%
2073	Engineer, Principal	3.35%
2060	Engineer, Senior Principal	3.96%
0758	Environmental Services Director	6.00%
2059	Environmental Services Director, Assistant	5.74%
2056	Environmental Services Division Manager	3.07%
2057	Environmental Services Division Manager, Assistant	3.08%
0820	Executive Assistant	6.00%
0767	Fire Chief	4.40%
0518	Fire Department Manager	1.64%
4215	Forensics Manager	2.00%
0726	Government Relations Analyst	0.36%
0724	Government Relations Officer	3.45%
2310	Historic Preservation Coordinator	0.45%
2309	Historic Preservation Officer	5.39%
0735	Human Resources Director	0.93%
1125	Human Resources Director, Assistant	1.15%
1136	Human Resources Manager	1.68%
0835	Information Technology Director	3.24%
0837	Information Technology Director, Assistant	4.54%
0140	Information Technology Manager	5.52%
0136	Information Technology Supervisor	5.00%
1123	Labor Relations Analyst	6.00%



Code	Non-rep Classification (new title)	2017 Market based Adjustment up to 6%
0553	LEOFF 1 Specialist	6.00%
1120	Management Analyst II	2.38%
1135	Management Analyst III	0.22%
4607	Management Fellow	0.22%
0841	Market Development Program Manager	4.88%
0842	Market Development Research Analyst	4.88%
0840	Marketing & Development Manager	4.88%
1165	Marketing Assistant	2.84%
5506	Marketing Coordinator	2.42%
2106	Natural Resources Biologist I	0.12%
2091	Natural Resources Manager	2.55%
2107	Natural Resources Technician I	4.55%
2090	Natural Resources Technician II	2.90%
0754	Neighborhood & Community Services <u>Program</u> Manager	3.56%
2534	Neighborhood & Community Services Supervisor	1.82%
4602	Occupational Intern, Skilled	4.14%
0738	Office Administrator	5.20%
0739	Office Manager	5.19%
0533	Operations Manager	2.00%
0730	PAF <u>Tacoma Venues & Events</u> Director	0.44%
1009	Paralegal	0.35%
1010	Paralegal, Senior	0.43%
2221	Planner, Principal	0.09%
0719	Planning & Development Services Director	5.86%
0772	Police Chief	4.40%
5123	Power Analyst	1.91%
5128	Power Analyst, Senior	1.93%
0815	Power Section Assistant Manager I	6.00%
0817	Power Section Assistant Manager II	6.00%
0816	Power Section Manager	6.00%
5248	Power Supervisor I	3.20%
5251	Power Supervisor II	3.20%
5249	Power Supervisor III	5.00%
2322	Program Development Specialist	0.45%
2321	Program Development Specialist, Lead	0.45%
2502	Project Specialist	0.45%
0757	Public Works Director	2.69%
0755	Public Works Director, Assistant	2.61%
2054	Public Works Division Manager	1.30%
2055	Public Works Division Manager, Assistant	1.35%
7128	Rail Chief Administrative Officer	2.00%
7129	Rail Chief Information/Financial Officer	2.00%
7130	Rail Chief Mechanical Officer	2.00%



Code	Non-rep Classification (new title)	2017 Market based Adjustment up to 6%
7152	Rail Superintendent, Assistant	2.00%
7127	Rail Supervisor of Operations	2.00%
7126	Railway Roadmaster	1.15%
2343	Real Estate Officer	4.19%
2344	Real Estate Officer, Senior	4.23%
2069	Real-Time Energy Trader	5.19%
0740	Records Management Supervisor	6.00%
0559	Retirement Director, Assistant	1.59%
0560	Retirement System Director	6.00%
1137	Risk Analyst, Senior	0.45%
1122	Safety Officer	1.27%
5512	Sales & Service Representative, Lead	1.38%
2530	Senior Center Cook	2.41%
2529	Senior Center Van Driver	2.41%
2556	Seniors Center Supervisor	1.94%
0138	T&D Work Practices Specialist	3.00%
5526	Telecommunications Broadband Services Manager	6.00%
5531	Telecommunications Customer Care & Marketing Manager	1.32%
5532	Telecommunications Customer Care Supervisor	0.68%
5535	Telecommunications Engineer	1.10%
5530	Telecommunications Franchise Contract Specialist	0.18%
5500	Telecommunications Manager	6.00%
5515	Telecommunications Manager, Assistant	6.00%
5539	Telecommunications Planning & Design Technician	0.44%
5523	Telecommunications Technical Administrator	0.43%
5562	Telecommunications Technical Services Supervisor	1.59%
1154	Television Production Coordinator	4.71%
2072	Term Energy Trader	6.00%
1121	Training & Development Manager	2.04%
0822	Utilities Director	6.00%
0819	Utilities Director, Deputy	5.19%
0825	Utilities Director, Deputy Power Superintendent	6.00%
0830	Utilities Director, Deputy Rail Superintendent	2.00%
0823	Utilities Director, Deputy Water Superintendent	3.49%
1152	Video Specialist	4.71%
2066	Water Division Manager	3.04%
2061	Water Division Manager, Assistant	3.03%
2064	Water Division Superintendent, Deputy	3.61%
2100	Water Program Specialist	0.45%
5068	Water Supply Supervisor	2.27%