



To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: November 19, 2021

Subject: **2022 Fiscal Impact of Non-Represented Classification and Compensation Placement**

Overview

All non-represented and non-represented executive classifications, except Municipal Court Commissioners, Police Recruits, and Library Services, shall be placed in a new classification and compensation structure effective July 4, 2022.

Fund/Department	FTE	2022 Incremental Expense
General Fund	96	\$542,900
General Fund Supported	49	284,800
All Other General Government	303	761,800
Environmental Services	108	743,200
Tacoma Public Utilities	546	2,655,700
Total	1,103	\$4,988,400

Funding for 2022 Budget

The incremental increases are partially budgeted in the Adopted 2021-2022 Budget. The departments will be responsible for adhering to their overall level of appropriation.

Cc: Kari Louie, Assistant Human Resources Director
 Jen Peters, Human Resources Manager
 Karen Short, Senior Human Resources Analyst
 Hayley Falk, Lead Budget Analyst