



To: Elizabeth Pauli, City Manager
From: Katie Johnston, Budget Officer
Date: June 10, 2020
Subject: Fiscal Impact of 120 General Increases for 2020

Overview

The following provides an estimate fiscal impact of the proposed collective bargaining agreement between the City of Tacoma and Local 120 General for 2020.

Financial Impact

Effective January 1, 2020, bargaining unit employees who are employed as of the date of ratification by the Union of this Agreement and employees who retired between January 1, 2020 and the implementation date of this Agreement, shall receive a wage increase of three percent (3%)

Fund/Department	FTE	2020 Incremental Expense
General Fund	8.25	\$42,000
General Fund Supported	1	4,000
Environmental Services	6	34,000
All Other General Government	106.25	674,000
Tacoma Public Utilities	46.7	230,000
Total	168.2	\$943,000

Local 120 General bargaining unit employees in the Tacoma Police Department who are employed as of the date of City Council approval of this Agreement, shall receive a lump sum payment for 2020 in the amount of five hundred dollars (\$500) in recognition of their assistance in the Tacoma Police Department CALEA accreditation and successful maintenance of the accreditation.

The 2020 lump sum payments in recognition of assistance in the CALEA accreditation will cost \$2,150, which includes payroll taxes and benefits.



Funding for 2020

The cost of the proposed wage increase is partially budgeted in the Adopted 2019-2020. Departments will be responsible for adhering to their overall level of appropriation.

CC:

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