




**To:** Gary Buchanan, Human Resources Director  
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**From:** Katie Johnston, Budget Officer 

**Date:** May 24, 2019

**Subject:** 2019 Fiscal Impact of Select Represented and Non-Represented Classifications

**Overview**

The following provides a financial analysis for represented and non-represented classifications effective July 1, 2019.

1. The language of the collective bargaining agreement provides that in the event an agreement is not reached by July 1, 2019, the basic daily rate of pay shall be increased by CPI-W. Since an agreement has not been reached, Effective July 1, 2019, locomotive engineers' wages shall increase by two percent (2%). The estimated cost is listed below:

Department	FTE	2019 Incremental Expense	2020 Incremental Expense	Total Incremental Expense
Tacoma Rail	20.0	\$20,500	\$41,000	\$61,500

2. The Washington State Citizen's Commission has published the next two-year salary schedules for Municipal Court Judges and Court Commissioners beginning July 1, 2019. The schedule provides for an adjustment of eight and a half percent (8.5%) in 2019 and two and a half percent (2.5%) increase in 2020. Additionally, salaries also include a cost of living adjustment of two percent (2%) in 2019 and two percent (2%) in 2020. The estimated cost is listed below:

Fund	FTE	2019 Incremental Expense	2020 Incremental Expense	Total Incremental Expense
All Other General Government	0.5	\$1,000	\$3,000	\$4,000
General Fund	12	40,000	119,000	159,000
General Fund Supported	2.5	5,000	14,000	19,000
<b>Total</b>	<b>15</b>	<b>46,000</b>	<b>136,000</b>	<b>182,000</b>

3. The ordinance also provides for a correction to pay rates contained in Ordinance 28571, passed on February 5, 2019, for the new appointive classification of Data Architecture Manager. The pay range will increase by three percent (3%), to create intended parity with the classification of Information Technology Manager. The Office of Management & Budget estimates that a fiscal impact of \$4,000 to \$5,000 for each position as a result of this correction, but notes that these expenses were expected based on the intended parity between the two noted classifications.



**Funding for 2019-2020 Budgets**

The cost of the wage adjustments in 2019 are above the amounts included in the 2019-2020 Proposed Budget. The Office of Management and Budget will work with the departments to manage these adjustments.