



To: Joy St. Germain, Human Resources Director

From: *TW* Tadd Wille, Budget Director

Date: 8/24/2016

Subject: Fiscal Impact of International Brotherhood of Electrical Workers, Court Clerk Unit Wage Increase for 2016-2018

Overview

The following provides a financial analysis for wage increases for the International Brotherhood of Electrical Workers (IBEW), Court Clerk Unit, effective 1/1/2016.

Financial Impact

Wage rates for IBEW Court Clerks have been negotiated to increase by 2.5% effective 1/1/2016, 2.25% effective 1/1/2017, and 2.0% effective 1/1/2018.

Fund/Department	FTE	2016 Negotiated Incremental Expense	2017 Negotiated Incremental Expense	2018 Negotiated Incremental Expense
General Fund	18.4	\$25,957	\$23,946	\$21,764
Other General Government Funds	9.3	15,926	14,692	13,353
Total	27.7	\$41,883	\$38,637	\$35,117

Funding for 2015-2016 and 2017-2018 Budgets

The cost of the negotiated increase is included in the 2015-2016 budget and is being incorporated into the 2017-2018 biennial budget.