



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** November 14, 2024

**Subject:** Fiscal Impact – Year End

**Overview**

The year-end ordinance to update represented and non-represented classifications wages will be effective January 1, 2025.

The ordinance will include wage increases for represented employees contained within the collective bargaining agreements listed below and effective January 1, 2025.

**Local 31 and PPSMA Agreement**

Bargaining Unit	Increase	Effective
Tacoma Fire Fighters Union, Local 31	3.00%	1/1/2025
Professional Public Safety Managers Association <i>(Deputy/Assistant Fire Chief titles only)</i>	3.00% <i>(to maintain parity with Local 31 titles)</i>	1/1/2025

**Financial Impact of Local 31 and PPSMA Agreement**

Fiscal Area	FTE	2025 Incremental Cost	Total Cost
General Fund	318.6	\$1,417,000	<b>\$1,417,000</b>
All Other General Government	131.4	\$592,000	<b>\$592,000</b>
<b>Total</b>	<b>450.0</b>	<b>\$2,009,000</b>	<b>\$2,009,000</b>

**Non-Represented Agreement**

The ordinance will also provide for the following:

1. An increase to the rate paid to non-represented employees for standby assignments from \$3.75 to \$4.50 per hour, effective January 1, 2025.

**Non-Represented Standby Pay Financial Impact**

The following financial impact analyzes the number of standby hours of non-represented personnel over the course of 2024.



Fiscal Area	FTE	2025 Incremental Cost	Total Cost
All Other General Government	1	\$5	\$5
Environmental Services	4	\$3,000	\$3,000
Tacoma Public Utilities	60	\$63,000	\$63,000
<b>Total</b>	<b>65</b>	<b>\$66,005</b>	<b>\$66,005</b>

2. A general wage increase for non-represented classifications of 2.75% effective January 1, 2025. The general wage increase excludes the non-represented classifications of City Manager and Director of Utilities. The ordinance also excludes the following classifications by department, which have been certified by the Public Employment Relations Commission and are pending accretion bargaining:

Code	Job Title	Department
N0190	Community Service Officer	Police Department
N0040	Engineering Support Supervisor	Power T&D Engineering
P0860	Historic Preservation Analyst	Planning & Development Services
P1240	Planner, Associate	Planning & Development Services
P1250	Planner, Principal	Planning & Development Services
P1260	Planner, Senior	Planning & Development Services
P1570	Regulatory Compliance Analyst	Planning & Development Services
P1590	Regulatory Compliance Analyst, Principal	Planning & Development Services
P1600	Regulatory Compliance Analyst, Senior	Planning & Development Services
S0020	Skilled Occupational Intern	Planning & Development Services

**Financial Impact of the General Wage Increase**

Fiscal Area	FTE	2025 Incremental Cost	Total Cost
General Fund	96.5	\$418,000	\$418,000
General Fund Supported	55.1	\$231,000	\$231,000
All Other General Government	364.0	\$1,812,000	\$1,812,000
Environmental Services	129.0	\$428,000	\$428,000
Tacoma Public Utilities	635.5	\$2,939,000	\$2,939,000
<b>Total</b>	<b>1280.1</b>	<b>\$5,828,000</b>	<b>\$5,828,000</b>



3. In addition to the general wage increase for non-represented classifications, the following classifications will also receive market-based wage adjustments as follows:

Code	A	Job Title	Increase
T0070	A	Associate Civil Engineer, Principal	7.5%
T0100	A	Associate Electrical Engineer, Principal	7.5%
M0350	A	Fire Chief	2.25%
M0380	A	Police Chief	2.25%
A0100	A	Office Manager	7.5%
P0360	A	Continuous Improvement Consultant	7.5%
P1010	A	Manager, Continuous Improvement	7.5%

**Financial Impact of Market-Based Wage Adjustments**

Fiscal Area	FTE	2025 Incremental Cost	Total Cost
General Fund	5.4	\$47,000	<b>\$47,000</b>
General Fund Supported	1.5	\$16,000	<b>\$16,000</b>
All Other General Government	15.1	\$113,000	<b>\$113,000</b>
Environmental Services	2.0	\$21,000	<b>\$21,000</b>
Tacoma Public Utilities	10.0	\$99,000	<b>\$99,000</b>
<b>Total</b>	<b>34.0</b>	<b>\$296,000</b>	<b>\$296,000</b>

The wage increases are partially included in the 2025-2026 Proposed Biennial Budget. Departments will be responsible for adhering to their overall level of appropriation.

- CC: Dylan Carlson, Labor Relations Division Manager
- Mark Johnson, Labor Negotiator
- Karen Short, Senior Human Resources Consultant
- Jen Watts, Labor Relations Analyst
- Reid Bennion, Financial Services Manager
- Brian Schwall, Financial Services Analyst
- Mayra Wheelock, Financial Services Analyst