



To: Elizabeth Pauli, City Manager
From: Katie Johnston, Budget Officer
Date: March 2, 2023
Subject: Fiscal Impact - Protec17 TPD NCMU 2021 – 2024 Collective Bargaining Agreement (CBA) (TA)

Overview

The City of Tacoma and the Protec17 TPD Non-Commissioned Management Unit bargaining unit have reached a tentative agreement for a new Collective Bargaining Agreement (CBA) effective January 1, 2021, through December 31, 2024.

Wages

Bargaining unit employees who are employed as of the date of ratification by the Union of this Agreement will receive the following:

- A. 2021: Bargaining unit employees will receive a general wage increase of one percent (1.0%).
- B. 2022: Bargaining unit employees will receive a general wage increase of two percent (2.0%).
- C. The increases in paragraphs (A) and (B) above shall be effective and retroactive to October 19, 2022, the date of the Parties’ execution of a Christie Agreement.
- D. As of the first full pay period after the Agreement’s execution date, bargaining unit employees shall receive a one-time lump sum payment of five thousand dollars (\$5,000).
- E. Effective and retroactive to January 2, 2023, employees will be placed in the 2023 salary scale in the step nearest, but not below, their current rate of pay. In addition, employees will receive a one-time, lump sum payment in an amount that represents the difference between the annual salary in their initial placement and the value of a 5 percent (5.0%) annual wage increase.
- F. Effective January 1, 2024, the salary scale for all classifications shall increase by two and three-quarter percent (2.75%).

Financial Impact of Wages

The financial impact shows the increases effective and retroactive to October 19, 2022, the date of the Parties’ execution of a Christie Agreement.

Fund	FTE	2022 Incremental Expense	2023 Incremental Expense	2024 Incremental Expense	Total Expense
General Fund	3	\$2,500	\$24,100	\$36,000	\$62,600
Total	3	\$2,500	\$24,100	\$36,000	\$62,600



Financial Impact of Lump Sum Payments

The financial impact shows the expenses in 2023, assuming the Agreement is approved in 2023.

Fund	FTE	2023 One-time Payments	Total Expense
General Fund	3	\$17,100	\$17,100
Total	3	\$17,100	\$17,100

CALEA Pay

Bargaining unit employees who are employed as of the date of City Council approval of this Agreement, in the first pay period thereafter, and in the first pay period of each subsequent year of this contract that the Tacoma Police Department remains CALEA accredited, shall receive a lump sum payment 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.

Financial Impact of CALEA Pay

The financial impact shows the expenses in both years, assuming the Agreement is approved in 2023.

Fund	FTE	2023 Expense	2024 Expense	Total Expense
General Fund	3	\$1,500	\$1,500	\$3,000
Total	3	\$1,500	\$1,500	\$3,000

Overall Financial Impact 2021 – 2024

The financial impact shows the increases effective and retroactive to October 19, 2022, the date of the Parties’ execution of a Christie Agreement.

Fund	2021 Incremental Expense	2022 Incremental Expense	2023 Incremental Expense	2024 Incremental Expense	Total Expense
General Fund	\$0	\$2,500	\$42,700	\$37,500	\$82,700
Total	\$0	\$2,500	\$42,700	\$37,500	\$82,700

Funding for 2023-2024

The cost of the proposed wage increase is partially budgeted in the Adopted 2023-2024 Budget and will be included in the 2025-2026 Budget. CALEA Pay and one-time lump sum payments are not budgeted. Departments will be responsible for adhering to their overall level of appropriation.

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