



To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: December 13, 2024

Subject: Fiscal Impact – District 160 WWTP Supervisors 2024-2026 CBA (TA)

Overview

The City of Tacoma and the District 160 WWTP Supervisors bargaining unit have reached a tentative agreement for a successor collective bargaining agreement (CBA) effective January 1, 2024 through December 31, 2026.

General Wage and Other Salary Adjustments

- 1) Bargaining unit employees who are employed as of the date of ratification by the Union of this Agreement, and employees who retired from this bargaining unit for the time they were in the bargaining unit in 2024, will receive a base wage increase of two and three-quarter percent (2.75%), retroactive to January 1, 2024.
- 2) Effective January 1, 2025, base wage rates will be increased by two and three-quarter percent (2.75%).
- 3) Effective January 1, 2026, base wage rates will be increased by three percent (3.0%).

In addition to the General Wage Annual Adjustments described in Section B above, effective retroactive to January 1, 2024, and on January 1, 2025, and January 1, 2026, respectively, the bargaining unit classification will receive the one-time adjustments indicated, to address market and/or compression factors:

Market/Compression Adjustments				
Code	Job Title	Jan. 1, 2024	Jan. 1, 2025	Jan. 1, 2026
5102	WWTP Maintenance Supervisor	2.75%	2.75%	0.50%

Fiscal Impact of Wage and Other Salary Adjustments

Fiscal Area	2024 FTE	2024 Incremental Expense	2025 FTE	2025 Incremental Expense	2026 FTE	2026 Incremental Expense	Total Expense
Environmental Services	4.5	\$30,000	4.0	\$32,000	4.0	\$56,000	\$118,000
Total	4.5	\$30,000	4.0	\$32,000	4.0	\$56,000	\$118,000

Meal Allowance – Section 14.3

As prescribed in the Joint Labor Agreement.

Fiscal Impact of Meal Allowance

Negotiations of this provision are ongoing, and, as a result, staff cannot determine the fiscal impact of this provision.

Compensatory Time – Section 14.4 (NEW)

At the employee’s request, and with management’s approval, the employee may substitute cash payment for equivalent compensatory time, or a combination thereof. All overtime worked and/or compensatory time



accrued must be with prior supervisory/management approval and in accordance with the Tacoma Municipal Code 1.12.080. Beginning as of December 31, 2025, any unused compensatory time over forty (40) hours will be paid out at the end of the year.

Fiscal Impact of Compensatory Time

Staff is unable to forecast the number of overtime worked and/or compensatory time accrued by employees in the future, and, as a result, cannot determine the fiscal impact of this provision. Furthermore, staff expects a net neutral impact.

Fatigue Time – Section 14.6 (NEW)

Employees working a call-out, standby call, or overtime that ends less than eight (8) hours before their next scheduled shift shall be allowed to use accrued compensatory time, sick leave, vacation or PTO leave for a maximum of an eight (8) hour rest break, if desired, before returning to their regular shift.

Fiscal Impact of Fatigue Time

Staff is unable to forecast the number of employees who would be expected to work due to a combination of call out, standby call, or overtime, and, as a result, cannot determine the fiscal impact of this provision.

Funding for 2025-2027

The incremental increases will be incorporated into the 2023-2024 Adopted Biennial Budget and the 2025-2026 Proposed Biennial Budget. The department will be responsible for adhering to their overall level of appropriation.

Cc: Dylan Carlson, Labor Relations Manager
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



To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: December 31, 2024

Subject: Fiscal Impact – PROTEC17 TPD Non-Commissioned Management Unit 2024-2026 CBA (TA)

Overview

The City of Tacoma and the PROTEC17 TPD Non-Commissioned Management bargaining unit have reached a tentative agreement for a successor collective bargaining agreement (CBA) effective January 1, 2024, through December 31, 2026.

General Wage and Other Salary Adjustments

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

- 1) Bargaining unit employees will receive a general wage increase of two and three-quarters percent (2.75%) in 2025.
- 2) Bargaining unit employees in the Police Office Manager classification will receive a market adjustment of seven and one-half percent (7.5%) in 2025.
- 3) Bargaining unit employees will receive a general wage increase of three percent (3.00%) in 2026.

Fiscal Impact of Wage and Other Salary Adjustments

Fiscal Area	FTE	2025 Incremental Expense	2026 Incremental Expense	Total Expense
General Fund	3.0	\$19,000	\$34,000	\$53,000
Total	3.0	\$19,000	\$34,000	\$53,000

Funding for 2025-2026

The incremental increases will be incorporated into the 2025-2026 Adopted Biennial Budget. The department will be responsible for adhering to their overall level of appropriation.

Cc: Dylan Carlson, Labor Relations Manager
 Karen Short, Senior Human Resources Consultant
 Jen Watts, Labor Relations Analyst
 Reid Bennion, Financial Services Manager
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 Mayra Wheelock, Financial Services Analyst

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To: Elizabeth Pauli, City Manager

From: Katie Johnston, Budget Officer

Date: December 31, 2024

Subject: Fiscal Impact – 483 Supervisor Titles

Overview

The City of Tacoma and the International Brotherhood of Electrical Workers, Local 483, Supervisors bargaining unit reached a tentative agreement for a successor collective bargaining agreement (CBA), effective retroactively to January 1, 2025.

IBEW Local 483 Supervisors Agreement

Wages for the classifications of Hydro Parks Supervisor, Hydro Parks Supervisor Assistant, and Water Electrical & Controls Field Supervisor will be increased by 2.75% in 2025.

Financial Impact of IBEW Local 483 Supervisors Agreement

Upon ratification of this agreement, the classification of Water Electrical & Controls Field Supervisor will become a new classification. It is not currently included in the 2025-2026 Adopted Biennial Budget and, as a result, does not have a fiscal impact. Whereas the classifications of Hydro Parks Supervisor and Hydro Parks Supervisor Assistant will likely cause a fiscal impact, as outlined in the table below:

Fiscal Area	FTE	2025 Incremental Cost	Total Cost
Tacoma Public Utilities	8.0	\$28,000	\$28,000
Total	8.0	\$28,000	\$28,000

The wage increases are included in the 2025-2026 Adopted 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

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