



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** November 19, 2020

**Subject:** **Fiscal Impact of 120 General Increases for 2021-2022 CBA**

**Overview**

The following provides an estimate fiscal impact of the Tentative Agreement between the City of Tacoma and the WSCCCE Local 120 General bargaining unit has been reached for a successor collective bargaining agreement effective from January 1, 2021 to and including December 31, 2022.

**Financial Impact**

Effective January 1, 2021, bargaining unit employees shall receive a wage increase of one percent (1.00%).

Effective January 1, 2022, bargaining unit employees shall receive a wage increase of one percent (1.00%).

Effective July 1, 2022, bargaining unit employees shall receive a wage increase of one percent (1.00%).

Fund/Department	FTE	2021 Incremental Expense	2022 Incremental Expense
General Fund	8.0	\$7,000	\$16,000
General Fund Supported	1.0	1,000	2,000
Environmental Services	6.0	6,000	14,000
All Other General Government	107.0	105,000	265,000
Tacoma Public Utilities	40.4	32,000	81,000
<b>Total</b>	<b>162.4</b>	<b>\$151,000</b>	<b>\$380,000</b>

Local 120 General bargaining unit employees in the Tacoma Police Department who are employed as of the date of City Council approval of this Agreement, shall receive an annual lump sum payment for 2021 and 2022 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.

The 2021-2022 lump sum payments in recognition of assistance in the CALEA accreditation will cost \$4,300, which includes payroll taxes and benefits.

**Funding for 2021-2022 Budgets**

The cost of the wage adjustments are included in the Proposed 2021-2022 Adopted Budget.

CC: Dylan Carlson, Labor Relations Manager, Senior  
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