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|  **FISCAL NOTE** |
| **Ordinance/Motion No.** | Memorandum of Agreement Regarding wage study and wage modifications for Wastewater Treatment Division Supervisors |
| **Title:** | International Brotherhood of Teamsters Local 117 (Wastewater Treatment Division, Supervisors - Department of Natural Resources & Parks) |
| **Effective Date:** | 1/1/2018 |
| **Affected Agency and/or Agencies:** | Department of Natural Resources & Parks |
| **Note Prepared by:** | Matthew McCoy, Office of Labor Relations | **Phone: 263-1966** |
| **Department Sign Off:** | Hiedi Popochock, Financial Services Manager - WTD | **Phone: 477-1842** |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
|  |

 | Tricia Davis, Budget Manager, PSB | **Phone: 263-9690** |

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| **EXPENDITURES FROM:** |
| **Fund Title** | **Fund****Code** | **Department** | **2018** | **2019** | **2020** |
| Water Quality Operating | 4611 | DNRP – WTD |  $ 28,538 |  $ 88,438 |  $ 32,467 |
|  |  |  |  |  |  |
| ***TOTAL:***  | ***Increase FM previous year*** |  ***$ 28,538*** |  ***$ 88,438*** |  ***$ 32,467*** |
| ***TOTAL:***  | ***Cumulative*** |  ***$ 28,538*** |  ***$ 116,976*** |  ***$ 149,443*** |

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| **EXPENDITURE BY CATEGORIES:** |
| **Expense Type** | **2018****Base** | **2018** | **2019** | **2020** |
| **Salaries** |  $ 3,714,968 |  $ 23,624 |  $ 67,440 |  $ 26,342 |
| **OT** |  $ 242,062 |  $ 89 |  $ 6,044 |  $ 635 |
| **PERS & FICA** |  $ 805,256 |  $ 4,825 |  $ 14,954 |  $ 5,490 |
| ***TOTAL*** |  ***$ 4,762,286*** |  $ 28,538 |  $ 88,438 |  $ 32,467 |
| ***TOTAL:***  | ***Increase FM previous year*** |  |  ***$ 28,538*** |  ***$ 88,438*** |  ***$ 32,467*** |
| ***TOTAL:***  | ***Cumulative*** |  |  ***$ 28,538*** |  ***$ 116,976*** |  ***$ 149,443*** |

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| **ASSUMPTIONS:** |
| **Assumptions used in estimating expenditure include:** |
|  |
| **1.** | **Contract Period(s):** | 1/1/2018 to 12/31/2020 |
| **2.** | **Wage Adjustments & Effective Dates:** |  |
|  |  | **GWI:** |  |
| **3.** | **Other Wage-Related Factors:** | Range Increases for 5 positions in bargaining unit. Increases spread over 3 years (2018-2020):

|  |  |
| --- | --- |
|  | Range Increases |
|   | 2018 | 2019 | 2020 | Total Ranges |
| Process Control Supervisor | 1 | 1 | 1 | 3 |
| Safety and Health Supervisor |   | 1 |   | 1 |
| Wastewater Maintenance Supv | 1 | 1 | 1 | 3 |
| Wastewater Treatment Supv |   | 1 |   | 1 |
| Wastewater Treatment Supv |   | 1 |   | 1 |

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|  |  | **PERS & FICA:** | 20.35% |
| **4.** | **Other Cost Factors:** |  |
|  |  |  | A new position, currently unstaffed, is also to receive a wage increase in 2020 if the position is filled. |