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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** |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 | |
|  |  | **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. |