

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
 Business Technology Group

## Business Technology Group

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	16,873,469	22,996,920		21,052,844	21,242,864
4200010 Over-Time	230,510	238,700		199,600	199,600
4200015 Call-Back Pay	674				
4200020 Shift Pay	4,452	1,200		1,200	1,200
4200025 Standby Pay	236,488	165,700		161,700	161,700
4200094 Leave Related Labor Additives	3,917,083				
4200095 Non-Leave Labor Additives (prior to FY07 a	12,768,796	14,127,506		12,938,236	13,611,338
<b>Total Regular Labor</b>	<b>34,031,472</b>	<b>37,530,026</b>		<b>34,353,580</b>	<b>35,216,702</b>
4220005 Straight Time, District Temp.	142,541	187,000		169,500	129,500
4220010 Over Time, District Temp.	2,602				
4220025 Standby Pay, District Temp	26				
4220094 Leave Related Labor Additives (District Te	10,055				
4220095 Non-Leave Labor Additives (District Temp)	77,582	90,078		80,767	64,323
<b>Total District Temp</b>	<b>232,806</b>	<b>277,078</b>		<b>250,267</b>	<b>193,823</b>
42010 Labor, Agency Temporary	195,601				
<b>Total Agency Temp</b>	<b>195,601</b>				
42300 Subsidies & Incentives	481,192	13,200		1,200	1,200
4230020 Ride Share Program	(3,862)	506,800		506,800	506,800
4230072 Cellular Devices Allowance	34,608	43,200		41,200	41,200
43000 Materials & Supplies	76,366	126,400		76,400	76,400
4300021 Fuels: Gasoline (Effective: 07/01/06)	8,863				
4300050 Software Licensing & Support	2,825,515	4,050,000		3,704,500	3,807,300
4300051 Building and Const Matis	45				
4300052 Fleet Parts & Supplies	17				
4300053 Electrical & Electronic Supplies	30,505				
4300055 Communication Supplies	636,399	280,000		280,000	255,000
4300056 Computer Hardware Supplies	420,065	268,000		268,000	238,000
4300057 Computer Software	501,702	132,000		131,100	131,100
4300058 Office Supplies	89,707	46,700		54,000	52,000
4300061 Lubricants	(17)				
4300062 Safety and Medical Supplies	11,775			8,000	8,000
4300064 Pipes & Fittings	17				
4300066 Tools	5,434				
4300076 Janitorial Supplies	1,626				
4300077 Laboratory Supplies & Gasses	666				
4300080 Painting & Coating Supplies	4,314				
43100 Repairs & Maintenance - Outside Servic	637,706	936,900		889,500	896,500
44100 Utilities Charges	1,957				
44200 Travel Expenses	37,954	65,300		49,600	48,400

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
 Business Technology Group

## Business Technology Group

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4420030 Meals	5,391				
4420050 Mileage	3,169				
44300 Communication Expenses	2,467	2,800			
4430010 Telephone - Regular	1,433,333	1,458,300		1,461,600	1,461,600
4430020 Cellular Phone	19,856	17,800		15,500	15,500
4430030 Pagers, Beepers	2,205	2,200		200	200
4430060 Mail & Postage	(33)	300		88,200	88,200
44400 Rent & Leases	201,411	6,600		29,000	29,000
4440080 Vehicles	300,336	408,000		408,000	408,000
4440090 Copiers	166,702	374,000		259,000	284,000
44450 District Validated Parking	570	1,100		1,000	1,000
44600 Freight & Demurrage	1,897				
44700 Equipment Expensed	77,249	34,600		57,400	57,400
44900 Memberships & Subscriptions	116,302	64,550		59,550	59,550
4490050 Associations-Corporate Memberships	3,240				
4490051 Associations-Individual Memberships	2,243				
4490060 Professional License	314				
44930 Community Outreach Activities	10,000				
45100 Reference Books	2,212	2,900		2,700	2,700
45200 Training & Seminars Costs	78,672	223,800		209,200	211,400
4520010 Registration Fees	134,598				
45250 Conferences & Meetings	19,303	12,000		9,800	9,800
45400 Outside Services - Professional	409,584	413,100		490,900	507,100
45500 Outside Services - Non Professional /	558,027	505,700		455,800	453,800
45600 Graphics & Reprographics	(315,638)	(368,400)		(377,800)	(377,800)
45650 Taxes & Permits	929	3,900		3,900	3,900
46000 Usage of Operating Equipment	31				
<b>Total Other</b>	<b>9,036,924</b>	<b>9,631,750</b>		<b>9,184,250</b>	<b>9,277,250</b>
<b>Totals</b>	<b>43,496,803</b>	<b>47,438,854</b>		<b>43,788,097</b>	<b>44,687,775</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## Application Support Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300058 Office Supplies	90				
<b>Total Other</b>	<b>90</b>				
<b>Totals</b>	<b>90</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## Client Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	112,015	169,664			
4200094 Leave Related Labor Additives	25,853				
4200095 Non-Leave Labor Additives (prior to FY07 a	84,102	103,512			
<b>Total Regular Labor</b>	<b>221,970</b>	<b>273,176</b>			
4230072 Cellular Devices Allowance	919	1,200			
4300055 Communication Supplies	4,013				
4300056 Computer Hardware Supplies	5,787	18,000			
4300057 Computer Software		5,000			
44200 Travel Expenses		2,000			
4430020 Cellular Phone	341	600			
45200 Training & Seminars Costs		14,000			
45250 Conferences & Meetings	193				
45400 Outside Services - Professional	40,777	41,000			
45500 Outside Services - Non Professional /	35,421	32,000			
<b>Total Other</b>	<b>87,451</b>	<b>113,800</b>			
<b>Totals</b>	<b>309,421</b>	<b>386,976</b>			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## Contracting Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,074,434	3,874,925		3,952,391	3,991,006
4200010 Over-Time	43,918	48,400		38,600	38,600
4200015 Call-Back Pay	52				
4200025 Standby Pay	1,564	500		500	500
4200094 Leave Related Labor Additives	716,399				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,330,473	2,383,777		2,429,441	2,557,699
<b>Total Regular Labor</b>	<b>6,166,840</b>	<b>6,307,602</b>		<b>6,420,932</b>	<b>6,587,804</b>
42300 Subsidies & Incentives	1,260	1,200		1,200	1,200
4230072 Cellular Devices Allowance	2,876	3,000		3,600	3,600
43000 Materials & Supplies	12,503	21,000			
4300021 Fuels:Gasoline(Effective:07/01/06)	8,416				
4300050 Software Licensing & Support				4,500	7,300
4300051 Building and Const Matts	45				
4300052 Fleet Parts & Supplies	17				
4300053 Electrical & Electronic Supplies	20,031				
4300055 Communication Supplies	303				
4300056 Computer Hardware Supplies	59,786				
4300057 Computer Software	7,457				
4300058 Office Supplies	8,186			8,500	8,500
4300061 Lubricants	(25)				
4300062 Safety and Medical Supplies	7,561			8,000	8,000
4300064 Pipes & Fittings	17				
4300066 Tools	3,084				
4300076 Janitorial Supplies	1,269				
4300077 Laboratory Supplies & Gasses	452				
4300080 Painting & Coating Supplies	4,177				
44200 Travel Expenses	5,452	6,800		6,800	6,600
4420030 Meals	433				
4420050 Mileage	875				
4430010 Telephone - Regular	2,389	2,000		2,000	2,000
4430030 Pagers, Beepers	177	200		200	200
4430060 Mail & Postage	4	300		300	300
44400 Rent & Leases	744				
4440090 Copiers	5,651			13,000	13,000
44700 Equipment Expensed	4,636	1,000			
44900 Memberships & Subscriptions		3,200		3,500	3,500
4490050 Associations-Corporate Memberships	2,665				
4490051 Associations-Individual Memberships	550				
45200 Training & Seminars Costs		8,900		8,500	8,500
4520010 Registration Fees	4,674				
45250 Conferences & Meetings	199				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## Contracting Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45400 Outside Services - Professional	74,853	24,900		15,700	12,900
45500 Outside Services - Non Professional /	65,267	69,500		68,300	68,300
45600 Graphics & Reprographics	345	800		100	100
<b>Total Other</b>	<b>306,329</b>	<b>142,800</b>		<b>144,200</b>	<b>144,000</b>
<b>Totals</b>	<b>6,473,169</b>	<b>6,450,402</b>		<b>6,565,132</b>	<b>6,731,804</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Account Sequence with Labor Grouping All Units Version 1

Business Technology Group

## Document Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,420,761	2,039,600		1,548,690	1,565,550
4200010 Over-Time	3,404	14,500		2,500	2,500
4200020 Shift Pay	8				
4200025 Standby Pay	18,341				
4200094 Leave Related Labor Additives	328,417				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,068,352	1,250,257		946,803	997,941
<b>Total Regular Labor</b>	<b>2,839,283</b>	<b>3,304,357</b>		<b>2,497,993</b>	<b>2,565,992</b>
4230072 Cellular Devices Allowance	600	600			
43000 Materials & Supplies	2,183	70,400		56,400	56,400
4300050 Software Licensing & Support	3,190				
4300056 Computer Hardware Supplies	1,431				
4300057 Computer Software	2,497			1,100	1,100
4300058 Office Supplies	38,961				
4300062 Safety and Medical Supplies	995				
4300076 Janitorial Supplies	28				
4300077 Laboratory Supplies & Gasses	13				
43100 Repairs & Maintenance - Outside Servic	7,078	13,900		8,000	8,000
44200 Travel Expenses	1,381	5,400		700	700
4420030 Meals	225				
4420050 Mileage	12				
4430010 Telephone - Regular		900		800	800
44400 Rent & Leases		600			
4440090 Copiers	125,620	280,000		205,000	230,000
44700 Equipment Expensed	3,124	6,100			
44900 Memberships & Subscriptions	45	700		700	700
4490051 Associations-Individual Memberships	485				
45100 Reference Books	23	400		200	200
45200 Training & Seminars Costs		4,400		2,700	900
4520010 Registration Fees	1,299				
45400 Outside Services - Professional	94,680				
45500 Outside Services - Non Professional /	210,521	198,800		170,000	170,000
45600 Graphics & Reprographics	(321,541)	(377,200)		(382,400)	(382,400)
<b>Total Other</b>	<b>172,850</b>	<b>205,000</b>		<b>63,200</b>	<b>86,400</b>
<b>Totals</b>	<b>3,012,133</b>	<b>3,509,357</b>		<b>2,561,193</b>	<b>2,652,392</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## Enterprise Business Systems Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,888,667	2,942,882		2,686,867	2,706,587
4200010 Over-Time	10,852	10,500		10,500	10,500
4200025 Standby Pay	15,237				
4200094 Leave Related Labor Additives	437,633				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,423,634	1,799,723		1,645,145	1,727,904
<b>Total Regular Labor</b>	<b>3,776,023</b>	<b>4,753,105</b>		<b>4,342,512</b>	<b>4,444,990</b>
4220005 Straight Time, District Temp.	15,645				
4220094 Leave Related Labor Additives (District Te	1,090				
4220095 Non-Leave Labor Additives (District Temp)	8,414				
<b>Total District Temp</b>	<b>25,149</b>				
42010 Labor, Agency Temporary	164,450				
<b>Total Agency Temp</b>	<b>164,450</b>				
42300 Subsidies & Incentives	125				
4230072 Cellular Devices Allowance	2,452	3,000		4,500	4,500
43000 Materials & Supplies	761				
4300050 Software Licensing & Support	644				
4300055 Communication Supplies	2,518				
4300056 Computer Hardware Supplies	151				
4300057 Computer Software	8,048				
4300058 Office Supplies	3,514				
4300062 Safety and Medical Supplies	38				
44200 Travel Expenses	690	5,000		5,000	5,000
4430010 Telephone - Regular		1,500		1,500	1,500
4430020 Cellular Phone	160	1,500			
44700 Equipment Expensed	6,517				
4490051 Associations-Individual Memberships	478				
45200 Training & Seminars Costs	26,320	40,500		40,500	38,500
4520010 Registration Fees	35,086				
45400 Outside Services - Professional	59,434	105,000		105,000	100,000
45600 Graphics & Reprographics	107				
<b>Total Other</b>	<b>147,043</b>	<b>156,500</b>		<b>156,500</b>	<b>149,500</b>
<b>Totals</b>	<b>4,112,665</b>	<b>4,909,605</b>		<b>4,499,012</b>	<b>4,594,490</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Account Sequence with Labor Grouping All Units Version 1

Business Technology Group

## Enterprise Water Systems Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,702,511	2,501,591		2,297,451	2,333,977
4200010 Over-Time	27,244	15,500		15,500	15,500
4200020 Shift Pay	112				
4200025 Standby Pay	18,459				
4200094 Leave Related Labor Additives	397,548				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,293,242	1,532,526		1,409,364	1,492,763
<b>Total Regular Labor</b>	<b>3,439,116</b>	<b>4,049,617</b>		<b>3,722,315</b>	<b>3,842,240</b>
4220005 Straight Time, District Temp.	48,658	72,000		72,000	72,000
4220094 Leave Related Labor Additives (District Te	3,392				
4220095 Non-Leave Labor Additives (District Temp)	26,168	34,682		34,308	35,762
<b>Total District Temp</b>	<b>78,218</b>	<b>106,682</b>		<b>106,308</b>	<b>107,762</b>
4230072 Cellular Devices Allowance	1,485	3,200		4,700	4,700
43000 Materials & Supplies	4,698	8,500			
4300050 Software Licensing & Support	4,959				
4300053 Electrical & Electronic Supplies	643				
4300055 Communication Supplies	313				
4300056 Computer Hardware Supplies	7,275				
4300057 Computer Software	48,906	15,000		18,000	18,000
4300058 Office Supplies	2,317	5,000		5,000	5,000
4300062 Safety and Medical Supplies	183				
43100 Repairs & Maintenance - Outside Servic	2,729	20,500		20,500	20,500
44100 Utilities Charges	207				
44200 Travel Expenses	8,115	14,200		14,200	13,200
4420030 Meals	1,337				
4420050 Mileage	1,014				
4430010 Telephone - Regular	794	1,100		1,100	1,100
4430020 Cellular Phone	393				
44400 Rent & Leases	2,307				
4440090 Copiers	433				
44700 Equipment Expensed	4,764	1,000			
44900 Memberships & Subscriptions		1,100		1,100	1,100
4490051 Associations-Individual Memberships	260				
45100 Reference Books	54	500		500	500
45200 Training & Seminars Costs	10,582	41,000		41,000	41,000
4520010 Registration Fees	41,940				
45250 Conferences & Meetings	1,980	5,000		5,000	5,000
45400 Outside Services - Professional	38,670	50,000		40,000	40,000
45500 Outside Services - Non Professional /	2,713	20,000		20,000	20,000
45600 Graphics & Reprographics	2,375	500		500	500

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## Enterprise Water Systems Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Total Other	191,446	186,600		171,600	170,600
Totals	3,708,780	4,342,899		4,000,223	4,120,603

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## IT Infrastructure Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,423,739	4,452,553		4,223,467	4,253,543
4200010 Over-Time	135,812	119,000		119,000	119,000
4200015 Call-Back Pay	622				
4200020 Shift Pay	4,332	1,200		1,200	1,200
4200025 Standby Pay	173,781	161,200		161,200	161,200
4200094 Leave Related Labor Additives	811,650				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,640,333	2,764,903		2,627,720	2,759,003
<b>Total Regular Labor</b>	<b>7,190,269</b>	<b>7,498,856</b>		<b>7,132,587</b>	<b>7,293,946</b>
4220005 Straight Time, District Temp.	29,744				
4220010 Over Time, District Temp.	2,602				
4220025 Standby Pay, District Temp	26				
4220094 Leave Related Labor Additives (District Te	2,193				
4220095 Non-Leave Labor Additives (District Temp)	16,920				
<b>Total District Temp</b>	<b>51,485</b>				
4230072 Cellular Devices Allowance	18,575	24,400		21,000	21,000
43000 Materials & Supplies	26,904				
4300021 Fuels: Gasoline (Effective: 07/01/06)	447				
4300050 Software Licensing & Support	33,487				
4300053 Electrical & Electronic Supplies	8,900				
4300055 Communication Supplies	627,363	280,000		280,000	255,000
4300056 Computer Hardware Supplies	303,892	235,000		253,000	223,000
4300057 Computer Software	139,712	106,000		106,000	106,000
4300058 Office Supplies	7,061	700		1,000	1,000
4300061 Lubricants	8				
4300062 Safety and Medical Supplies	2,098				
4300066 Tools	2,350				
4300076 Janitorial Supplies	248				
4300080 Painting & Coating Supplies	49				
43100 Repairs & Maintenance - Outside Servic	593,942	875,500		834,000	841,000
44100 Utilities Charges	1,750				
44200 Travel Expenses	9,739	12,500		14,500	14,500
4420030 Meals	1,237				
4420050 Mileage	339				
44300 Communication Expenses	1,187				
4430010 Telephone - Regular	1,425,841	1,450,200		1,450,500	1,450,500
4430020 Cellular Phone	12,282	14,800		14,500	14,500
4430030 Pagers, Beepers	1,191				
44400 Rent & Leases	155				
44600 Freight & Demurrage	1,897				
44700 Equipment Expensed	36,686	2,500		37,400	37,400

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## IT Infrastructure Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44900 Memberships & Subscriptions		800		1,000	1,000
45100 Reference Books	501				
45200 Training & Seminars Costs	510	41,500		55,500	52,500
4520010 Registration Fees	5,800				
45250 Conferences & Meetings	2,329				
45400 Outside Services - Professional	15,807	68,000		95,000	95,000
45500 Outside Services - Non Professional /	152,407	166,500		173,500	173,500
45650 Taxes & Permits	20				
<b>Total Other</b>	<b>3,434,714</b>	<b>3,278,400</b>		<b>3,336,900</b>	<b>3,285,900</b>
<b>Totals</b>	<b>10,676,468</b>	<b>10,777,256</b>		<b>10,469,487</b>	<b>10,579,846</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## Information Security Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,322,571	1,691,224		1,604,353	1,604,353
4200010 Over-Time	2,041	2,000		2,000	2,000
4200094 Leave Related Labor Additives	305,562				
4200095 Non-Leave Labor Additives (prior to FY07 a	994,002	1,032,629		980,593	1,022,437
<b>Total Regular Labor</b>	<b>2,624,176</b>	<b>2,725,853</b>		<b>2,586,946</b>	<b>2,628,790</b>
4230072 Cellular Devices Allowance	613	1,500		2,000	2,000
43000 Materials & Supplies	2,338				
4300050 Software Licensing & Support	14,025				
4300055 Communication Supplies	149				
4300056 Computer Hardware Supplies	24,334				
4300057 Computer Software	20,474				
4300062 Safety and Medical Supplies	258				
44200 Travel Expenses	646	2,500		1,500	1,500
4420030 Meals	37				
44300 Communication Expenses	1,280				
4430010 Telephone - Regular		500		500	500
4430020 Cellular Phone	418				
44700 Equipment Expensed	422				
45100 Reference Books	61				
45200 Training & Seminars Costs		13,000		7,000	6,000
45400 Outside Services - Professional				7,000	7,000
45600 Graphics & Reprographics	12				
<b>Total Other</b>	<b>65,067</b>	<b>17,500</b>		<b>18,000</b>	<b>17,000</b>
<b>Totals</b>	<b>2,689,243</b>	<b>2,743,353</b>		<b>2,604,946</b>	<b>2,645,790</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Account Sequence with Labor Grouping All Units Version 1

Business Technology Group

## Office of Admin Services Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	959,739	1,318,768		1,670,879	1,689,108
4200010 Over-Time	4,535	13,300		7,500	7,500
4200025 Standby Pay	4,707	4,000			
4200094 Leave Related Labor Additives	222,392				
4200095 Non-Leave Labor Additives (prior to FY07 a	723,449	809,990		1,023,459	1,078,740
<b>Total Regular Labor</b>	<b>1,914,822</b>	<b>2,146,058</b>		<b>2,701,839</b>	<b>2,775,348</b>
4220005 Straight Time, District Temp.	6,300			17,500	17,500
4220094 Leave Related Labor Additives (District Te	439				
4220095 Non-Leave Labor Additives (District Temp)	3,388			8,339	8,692
<b>Total District Temp</b>	<b>10,127</b>			<b>25,839</b>	<b>26,192</b>
42300 Subsidies & Incentives	477,557				
4230020 Ride Share Program	(3,862)	506,800		506,800	506,800
4230072 Cellular Devices Allowance	2,280	2,400		2,400	2,400
43000 Materials & Supplies	14,509	20,000		20,000	20,000
4300056 Computer Hardware Supplies	39				
4300057 Computer Software	148,966				
4300058 Office Supplies	11,820	21,000		22,500	22,500
4300062 Safety and Medical Supplies	605				
44200 Travel Expenses	1,756	3,600		2,100	2,100
4420030 Meals	1,012				
4420050 Mileage	46				
4430010 Telephone - Regular		1,400		4,200	4,200
4430030 Pagers, Beepers	63				
4430060 Mail & Postage				87,900	87,900
44400 Rent & Leases	193,201			29,000	29,000
4440080 Vehicles	300,336	408,000		408,000	408,000
4440090 Copiers	16,351	76,000		23,000	23,000
44450 District Validated Parking	210	500		500	500
44700 Equipment Expensed	3,952	1,000			
44900 Memberships & Subscriptions		600		600	600
4490050 Associations-Corporate Memberships	575				
44930 Community Outreach Activities	10,000				
45100 Reference Books		500		500	500
45200 Training & Seminars Costs	5,400	7,500		9,000	9,000
4520010 Registration Fees	14,344				
45250 Conferences & Meetings	6,588	2,500		4,800	4,800
45400 Outside Services - Professional				61,000	11,000
45500 Outside Services - Non Professional /	1,574	7,700		5,000	5,000
45600 Graphics & Reprographics	521	1,000		1,000	1,000
45650 Taxes & Permits	909	3,900		3,900	3,900

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## Office of Admin Services Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Total Other	1,208,752	1,064,400		1,192,200	1,142,200
Totals	3,133,701	3,210,458		3,919,877	3,943,740

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Business Technology Group

## Office of Information Technology Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	607,985	916,807		780,221	782,170
4200010 Over-Time	105	1,000		1,000	1,000
4200094 Leave Related Labor Additives	140,339				
4200095 Non-Leave Labor Additives (prior to FY07 a	456,526	559,751		476,888	498,479
<b>Total Regular Labor</b>	<b>1,204,955</b>	<b>1,477,558</b>		<b>1,258,108</b>	<b>1,281,649</b>
4220005 Straight Time, District Temp.		80,000		80,000	40,000
4220095 Non-Leave Labor Additives (District Temp)		38,536		38,120	19,868
<b>Total District Temp</b>		<b>118,536</b>		<b>118,120</b>	<b>59,868</b>
4230072 Cellular Devices Allowance	1,226	2,700		1,500	1,500
43000 Materials & Supplies	3,590				
4300050 Software Licensing & Support	2,765,598	4,050,000		3,700,000	3,800,000
4300055 Communication Supplies	1,586				
4300056 Computer Hardware Supplies	458				
4300057 Computer Software	85,294				
4300058 Office Supplies	15,463	20,000		17,000	15,000
44200 Travel Expenses	2,073	2,500		2,500	2,500
4420030 Meals	337				
4420050 Mileage	34				
4430010 Telephone - Regular		500		500	500
4430020 Cellular Phone	6,034	500		500	500
4430030 Pagers, Beepers	774	2,000			
44400 Rent & Leases	4,608				
4440090 Copiers	15,807	18,000		18,000	18,000
44450 District Validated Parking	360	500		500	500
44700 Equipment Expensed	352				
44900 Memberships & Subscriptions	20,957	46,500		52,000	52,000
4490051 Associations-Individual Memberships	340				
45100 Reference Books	587	1,500		1,500	1,500
45200 Training & Seminars Costs	35,860	38,500		33,500	43,500
4520010 Registration Fees	3,150				
45250 Conferences & Meetings	1,079				
45400 Outside Services - Professional	46,762	119,200		156,200	230,200
45500 Outside Services - Non Professional /	74,836				
45600 Graphics & Reprographics	2,137	3,000		3,000	3,000
<b>Total Other</b>	<b>3,089,302</b>	<b>4,305,400</b>		<b>3,986,700</b>	<b>4,168,700</b>
<b>Totals</b>	<b>4,294,257</b>	<b>5,901,494</b>		<b>5,362,928</b>	<b>5,510,217</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Account Sequence with Labor Grouping All Units Version 1

Business Technology Group

## Project Planning Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,573,053	2,126,609		2,288,525	2,316,570
4200010 Over-Time	1,562	14,500		3,000	3,000
4200025 Standby Pay	4,399				
4200094 Leave Related Labor Additives	363,312				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,181,866	1,303,341		1,398,824	1,476,373
<b>Total Regular Labor</b>	<b>3,124,192</b>	<b>3,444,450</b>		<b>3,690,349</b>	<b>3,795,943</b>
4220005 Straight Time, District Temp.	16,839				
4220094 Leave Related Labor Additives (District Te	1,174				
4220095 Non-Leave Labor Additives (District Temp)	9,056				
<b>Total District Temp</b>	<b>27,069</b>				
42010 Labor, Agency Temporary	26,426				
<b>Total Agency Temp</b>	<b>26,426</b>				
4230072 Cellular Devices Allowance	1,130	1,200		1,500	1,500
43000 Materials & Supplies	7,526				
4300050 Software Licensing & Support	3,612				
4300053 Electrical & Electronic Supplies	931				
4300055 Communication Supplies	154				
4300056 Computer Hardware Supplies	16,912	15,000		15,000	15,000
4300057 Computer Software	18,536	6,000		6,000	6,000
4300058 Office Supplies	660				
4300062 Safety and Medical Supplies	37				
4300076 Janitorial Supplies	81				
4300077 Laboratory Supplies & Gasses	201				
4300080 Painting & Coating Supplies	88				
43100 Repairs & Maintenance - Outside Servic	33,957	27,000		27,000	27,000
44200 Travel Expenses	4,617	4,300		2,300	2,300
4420030 Meals	276				
4420050 Mileage	651				
4430010 Telephone - Regular		200		500	500
4430020 Cellular Phone	228	400		500	500
44400 Rent & Leases	356				
44700 Equipment Expensed	16,796	20,000		20,000	20,000
44900 Memberships & Subscriptions	77,800	650		650	650
4490051 Associations-Individual Memberships	130				
4490060 Professional License	314				
45100 Reference Books	986				
45200 Training & Seminars Costs		11,500		11,500	11,500
4520010 Registration Fees	27,785				
45250 Conferences & Meetings	303				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Business Technology Group

## Project Planning Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45400 Outside Services - Professional	38,601	5,000		11,000	11,000
45500 Outside Services - Non Professional /	12,286	11,200		19,000	17,000
<b>Total Other</b>	<b>264,954</b>	<b>102,450</b>		<b>114,950</b>	<b>112,950</b>
<b>Totals</b>	<b>3,442,641</b>	<b>3,546,900</b>		<b>3,805,299</b>	<b>3,908,893</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 00906-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	60,211				
4200010 Over-Time	1,037				
4200095 Non-Leave Labor Additives (prior to FY07 a	26,398				
<b>Total Regular Labor</b>	<b>87,646</b>				
42010 Labor, Agency Temporary	4,725				
<b>Total Agency Temp</b>	<b>4,725</b>				
43000 Materials & Supplies	171				
4430010 Telephone - Regular	2,634				
4430060 Mail & Postage	(37)				
45500 Outside Services - Non Professional /	65				
46000 Usage of Operating Equipment	31				
<b>Total Other</b>	<b>2,864</b>				
<b>Totals</b>	<b>95,235</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00912-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	286,213				
4200094 Leave Related Labor Additives	66,058				
4200095 Non-Leave Labor Additives (prior to FY07 a	214,889				
<b>Total Regular Labor</b>	<b>567,160</b>				
4230072 Cellular Devices Allowance	2,452				
4300057 Computer Software	20,995				
44200 Travel Expenses	3,485				
4420030 Meals	497				
4420050 Mileage	198				
4430010 Telephone - Regular	1,645				
4520010 Registration Fees	520				
45250 Conferences & Meetings	2,455				
<b>Total Other</b>	<b>32,247</b>				
<b>Totals</b>	<b>599,407</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00915-Office of Manager of Business Technology

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	441,570	962,297			
4200094 Leave Related Labor Additives	101,920				
4200095 Non-Leave Labor Additives (prior to FY07 a	331,530	587,097			
<b>Total Regular Labor</b>	<b>875,020</b>	<b>1,549,394</b>			
4220005 Straight Time, District Temp.	25,355	35,000			
4220094 Leave Related Labor Additives (District Te	1,767				
4220095 Non-Leave Labor Additives (District Temp)	13,636	16,860			
<b>Total District Temp</b>	<b>40,758</b>	<b>51,860</b>			
42300 Subsidies & Incentives	2,250	12,000			
43000 Materials & Supplies	1,183	6,500			
4300057 Computer Software	817				
4300058 Office Supplies	1,635				
44200 Travel Expenses		6,500			
44300 Communication Expenses		2,800			
4430010 Telephone - Regular	30				
44400 Rent & Leases	40	6,000			
4440090 Copiers	2,840				
44450 District Validated Parking		100			
44700 Equipment Expensed		3,000			
44900 Memberships & Subscriptions	17,500	11,000			
45200 Training & Seminars Costs		3,000			
45250 Conferences & Meetings	4,177	4,500			
45500 Outside Services - Non Professional /	2,937				
45600 Graphics & Reprographics	406	3,500			
<b>Total Other</b>	<b>33,815</b>	<b>58,900</b>			
<b>Totals</b>	<b>949,593</b>	<b>1,660,154</b>			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00940-Office of Administrative Services Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	243,695	398,107		680,247	690,118
4200010 Over-Time		3,300			
4200094 Leave Related Labor Additives	56,245				
4200095 Non-Leave Labor Additives (prior to FY07 a	182,966	244,227		415,427	439,439
<b>Total Regular Labor</b>	<b>482,906</b>	<b>645,634</b>		<b>1,095,674</b>	<b>1,129,557</b>
4220005 Straight Time, District Temp.	6,300			17,500	17,500
4220094 Leave Related Labor Additives (District Te	439				
4220095 Non-Leave Labor Additives (District Temp)	3,388			8,339	8,692
<b>Total District Temp</b>	<b>10,127</b>			<b>25,839</b>	<b>26,192</b>
4230072 Cellular Devices Allowance	1,140	1,200		1,200	1,200
43000 Materials & Supplies	9,713	20,000		20,000	20,000
4300057 Computer Software	54,092				
4300058 Office Supplies	412				
44200 Travel Expenses	1,501	1,000			
4420030 Meals	189				
4420050 Mileage	46				
4430010 Telephone - Regular		700		3,500	3,500
4430030 Pagers, Beepers	63				
44400 Rent & Leases				6,000	6,000
44700 Equipment Expensed	193	200			
44930 Community Outreach Activities	10,000				
45100 Reference Books		500		500	500
45200 Training & Seminars Costs	5,400	5,000		6,500	6,500
4520010 Registration Fees	13,596				
45250 Conferences & Meetings	6,194	2,000		4,300	4,300
45400 Outside Services - Professional				61,000	11,000
45500 Outside Services - Non Professional /	162				
45600 Graphics & Reprographics		500		1,000	1,000
<b>Total Other</b>	<b>102,701</b>	<b>31,100</b>		<b>104,000</b>	<b>54,000</b>
<b>Totals</b>	<b>595,734</b>	<b>676,734</b>		<b>1,225,512</b>	<b>1,209,749</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 00942-Office of IT Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	169,641	348,194		205,790	205,790
4200094 Leave Related Labor Additives	39,153				
4200095 Non-Leave Labor Additives (prior to FY07 a	127,366	212,433		125,676	131,039
<b>Total Regular Labor</b>	<b>336,160</b>	<b>560,627</b>		<b>331,466</b>	<b>336,829</b>
4230072 Cellular Devices Allowance	1,226	1,500		1,500	1,500
43000 Materials & Supplies	500				
44200 Travel Expenses	2,073	2,500		2,500	2,500
4420030 Meals	337				
4420050 Mileage	34				
4430010 Telephone - Regular		500		500	500
4430020 Cellular Phone		500		500	500
44900 Memberships & Subscriptions	20,957	46,500		52,000	52,000
4490051 Associations-Individual Memberships	340				
45200 Training & Seminars Costs		36,500		26,500	36,500
4520010 Registration Fees	3,150				
45400 Outside Services - Professional	46,762	119,200		156,200	230,200
45600 Graphics & Reprographics	2,137				
<b>Total Other</b>	<b>77,516</b>	<b>207,200</b>		<b>239,700</b>	<b>323,700</b>
<b>Totals</b>	<b>413,676</b>	<b>767,827</b>		<b>571,166</b>	<b>660,529</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00977-Office of Project Planning Mgr Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	300,216	421,611		709,021	724,699
4200010 Over-Time		3,500		1,000	1,000
4200094 Leave Related Labor Additives	69,290				
4200095 Non-Leave Labor Additives (prior to FY07 a	225,403	258,648		433,406	461,884
<b>Total Regular Labor</b>	<b>594,909</b>	<b>683,759</b>		<b>1,143,428</b>	<b>1,187,582</b>
4220005 Straight Time, District Temp.	3,555				
4220094 Leave Related Labor Additives (District Te	248				
4220095 Non-Leave Labor Additives (District Temp)	1,912				
<b>Total District Temp</b>	<b>5,715</b>				
4230072 Cellular Devices Allowance	204				
43000 Materials & Supplies	1,486				
4300055 Communication Supplies	58				
4300056 Computer Hardware Supplies	108				
4300057 Computer Software	866				
4300058 Office Supplies	607				
4300076 Janitorial Supplies	61				
44200 Travel Expenses	596	1,300		1,300	1,300
4420030 Meals	20				
44400 Rent & Leases	356				
44700 Equipment Expensed	1,623				
44900 Memberships & Subscriptions		650		650	650
45100 Reference Books	986				
45200 Training & Seminars Costs		4,000		4,000	4,000
4520010 Registration Fees	26,790				
45250 Conferences & Meetings	39				
45400 Outside Services - Professional	38,601				
45500 Outside Services - Non Professional /		9,200		12,000	10,000
<b>Total Other</b>	<b>72,401</b>	<b>15,150</b>		<b>17,950</b>	<b>15,950</b>
<b>Totals</b>	<b>673,025</b>	<b>698,909</b>		<b>1,161,378</b>	<b>1,203,532</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 00980-Contracting Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	236,652	296,048		294,293	294,293
4200010 Over-Time	226	1,000		3,000	3,000
4200094 Leave Related Labor Additives	54,654				
4200095 Non-Leave Labor Additives (prior to FY07 a	177,790	181,026		180,946	188,668
<b>Total Regular Labor</b>	<b>469,322</b>	<b>478,074</b>		<b>478,239</b>	<b>485,961</b>
4230072 Cellular Devices Allowance	600	600		600	600
4300055 Communication Supplies	278				
4300057 Computer Software	5,603				
4300058 Office Supplies	343				
4300062 Safety and Medical Supplies	6				
4300076 Janitorial Supplies	55				
44200 Travel Expenses		3,900		3,300	3,300
4430010 Telephone - Regular		100		100	100
44400 Rent & Leases	2				
44900 Memberships & Subscriptions		1,500		1,800	1,800
4490050 Associations-Corporate Memberships	1,180				
4490051 Associations-Individual Memberships	275				
45200 Training & Seminars Costs		1,600		1,100	900
4520010 Registration Fees	1,192				
45400 Outside Services - Professional		24,900		15,700	12,900
45500 Outside Services - Non Professional /	54,518	54,500		58,300	58,300
45600 Graphics & Reprographics	9	100			
<b>Total Other</b>	<b>64,061</b>	<b>87,200</b>		<b>80,900</b>	<b>77,900</b>
<b>Totals</b>	<b>533,383</b>	<b>565,274</b>		<b>559,139</b>	<b>563,861</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00981-Document Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	338,027	457,140		264,181	264,181
4200010 Over-Time	2,593	8,000			
4200020 Shift Pay	8				
4200094 Leave Related Labor Additives	78,355				
4200095 Non-Leave Labor Additives (prior to FY07 a	254,891	282,155		161,336	168,220
<b>Total Regular Labor</b>	<b>673,874</b>	<b>747,295</b>		<b>425,517</b>	<b>432,401</b>
4230072 Cellular Devices Allowance	600	600			
43000 Materials & Supplies	1,528	15,000		1,000	1,000
4300056 Computer Hardware Supplies	861				
4300057 Computer Software	419				
4300058 Office Supplies	1,481				
43100 Repairs & Maintenance - Outside Servic	75	2,200			
44200 Travel Expenses	25	900			
4420030 Meals	43				
4430010 Telephone - Regular		100			
44400 Rent & Leases		600			
44700 Equipment Expensed	2,304	4,900			
45100 Reference Books		200		100	100
45200 Training & Seminars Costs		300			
4520010 Registration Fees	399				
45400 Outside Services - Professional	6,880				
45500 Outside Services - Non Professional /	842				
45600 Graphics & Reprographics	243	300		100	100
<b>Total Other</b>	<b>15,700</b>	<b>25,100</b>		<b>1,200</b>	<b>1,200</b>
<b>Totals</b>	<b>689,574</b>	<b>772,395</b>		<b>426,717</b>	<b>433,601</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 00990-Office of Client Services Unit Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	11,227				
4200094 Leave Related Labor Additives	2,591				
4200095 Non-Leave Labor Additives (prior to FY07 a	8,430				
<b>Total Regular Labor</b>	<b>22,248</b>				
4230072 Cellular Devices Allowance		1,200			
4300055 Communication Supplies	4,013				
4300056 Computer Hardware Supplies	5,787	18,000			
4300057 Computer Software		5,000			
44200 Travel Expenses		2,000			
4430020 Cellular Phone	341	600			
45200 Training & Seminars Costs		14,000			
45400 Outside Services - Professional	40,777	41,000			
45500 Outside Services - Non Professional /	35,421	32,000			
<b>Total Other</b>	<b>86,339</b>	<b>113,800</b>			
<b>Totals</b>	<b>108,587</b>	<b>113,800</b>			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 00991-Office of IT Infrastructure Services Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	153,251	232,361		280,746	280,746
4200010 Over-Time	1,769				
4200094 Leave Related Labor Additives	35,651				
4200095 Non-Leave Labor Additives (prior to FY07 a	115,974	141,763		171,452	178,768
<b>Total Regular Labor</b>	<b>306,645</b>	<b>374,124</b>		<b>452,198</b>	<b>459,514</b>
4230072 Cellular Devices Allowance		1,200		1,500	1,500
4300053 Electrical & Electronic Supplies	6,876				
4300055 Communication Supplies	258,846				
4300056 Computer Hardware Supplies	255				
4300057 Computer Software	23,541				
4300058 Office Supplies	345				
44200 Travel Expenses	1,609	1,500		1,500	1,500
4420030 Meals	85				
4420050 Mileage	279				
4430020 Cellular Phone	985	500		500	500
45200 Training & Seminars Costs		3,000		3,000	3,000
45250 Conferences & Meetings	2,089				
45500 Outside Services - Non Professional /	28,258				
<b>Total Other</b>	<b>323,168</b>	<b>6,200</b>		<b>6,500</b>	<b>6,500</b>
<b>Totals</b>	<b>629,813</b>	<b>380,324</b>		<b>458,698</b>	<b>466,014</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 00992-Application Support Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300058 Office Supplies	90				
<b>Total Other</b>	<b>90</b>				
<b>Totals</b>	<b>90</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01043-Office of Enterprise Water Systems Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	340,712	819,613		532,101	545,191
4200025 Standby Pay	3,242				
4200094 Leave Related Labor Additives	78,636				
4200095 Non-Leave Labor Additives (prior to FY07 a	255,807	500,046		324,954	347,156
<b>Total Regular Labor</b>	<b>678,397</b>	<b>1,319,659</b>		<b>857,055</b>	<b>892,347</b>
4220005 Straight Time, District Temp.	26,536	72,000		72,000	72,000
4220094 Leave Related Labor Additives (District Te	1,850				
4220095 Non-Leave Labor Additives (District Temp)	14,271	34,682		34,308	35,762
<b>Total District Temp</b>	<b>42,657</b>	<b>106,682</b>		<b>106,308</b>	<b>107,762</b>
4230072 Cellular Devices Allowance		2,000		2,000	2,000
43000 Materials & Supplies	520	8,500			
4300050 Software Licensing & Support	2,452				
4300053 Electrical & Electronic Supplies	174				
4300055 Communication Supplies	313				
4300056 Computer Hardware Supplies	653				
4300057 Computer Software	46,052			3,000	3,000
4300058 Office Supplies	223				
4300062 Safety and Medical Supplies	38				
43100 Repairs & Maintenance - Outside Servic	838				
44100 Utilities Charges	207				
44200 Travel Expenses	4,822	9,000		9,000	8,000
4420030 Meals	726				
4420050 Mileage	107				
4430010 Telephone - Regular		600		600	600
4430020 Cellular Phone	393				
44700 Equipment Expensed	2,020	1,000			
44900 Memberships & Subscriptions		600		600	600
4490051 Associations-Individual Memberships	161				
45100 Reference Books	54	500		500	500
45200 Training & Seminars Costs		5,000		5,000	5,000
45250 Conferences & Meetings	1,630	2,000		2,000	2,000
45600 Graphics & Reprographics	118	500		500	500
<b>Total Other</b>	<b>61,501</b>	<b>29,700</b>		<b>23,200</b>	<b>22,200</b>
<b>Totals</b>	<b>782,555</b>	<b>1,456,041</b>		<b>986,563</b>	<b>1,022,310</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Business Technology Group

## 01044-Office of Enterprise Business Systems Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	154,789	412,092		261,562	261,562
4200094 Leave Related Labor Additives	35,725				
4200095 Non-Leave Labor Additives (prior to FY07 a	116,216	251,417		159,736	166,552
<b>Total Regular Labor</b>	<b>306,730</b>	<b>663,509</b>		<b>421,298</b>	<b>428,114</b>
4230072 Cellular Devices Allowance		1,500		1,500	1,500
4300058 Office Supplies	94				
44200 Travel Expenses				2,000	2,000
4430010 Telephone - Regular		500		500	500
44700 Equipment Expensed	2,922				
4490051 Associations-Individual Memberships	328				
45200 Training & Seminars Costs		4,000		12,000	10,000
45400 Outside Services - Professional		100,000		105,000	100,000
<b>Total Other</b>	<b>3,344</b>	<b>106,000</b>		<b>121,000</b>	<b>114,000</b>
<b>Totals</b>	<b>310,074</b>	<b>769,509</b>		<b>542,298</b>	<b>542,114</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01045-IT Infrastructure Services Unit posting code

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	152,475	169,664		165,166	165,166
4200025 Standby Pay	1,447				
4200094 Leave Related Labor Additives	35,191				
4200095 Non-Leave Labor Additives (prior to FY07 a	114,478	103,512		100,867	105,171
<b>Total Regular Labor</b>	<b>303,591</b>	<b>273,176</b>		<b>266,033</b>	<b>270,337</b>
4220005 Straight Time, District Temp.	29,744				
4220010 Over Time, District Temp.	2,602				
4220025 Standby Pay, District Temp	26				
4220094 Leave Related Labor Additives (District Te	2,193				
4220095 Non-Leave Labor Additives (District Temp)	16,920				
<b>Total District Temp</b>	<b>51,485</b>				
4230072 Cellular Devices Allowance	1,226				
4300056 Computer Hardware Supplies				18,000	18,000
44200 Travel Expenses	507			2,000	2,000
4420030 Meals	91				
44700 Equipment Expensed				34,900	34,900
45200 Training & Seminars Costs				14,000	12,000
45400 Outside Services - Professional				41,000	41,000
45500 Outside Services - Non Professional /				32,000	32,000
<b>Total Other</b>	<b>1,824</b>			<b>141,900</b>	<b>139,900</b>
<b>Totals</b>	<b>356,900</b>	<b>273,176</b>		<b>407,933</b>	<b>410,237</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01046-Business Application Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	813,191	925,627		1,067,216	1,073,897
4200010 Over-Time	4,297	7,000		7,000	7,000
4200025 Standby Pay	4,457				
4200094 Leave Related Labor Additives	188,366				
4200095 Non-Leave Labor Additives (prior to FY07 a	612,760	567,572		654,599	686,786
<b>Total Regular Labor</b>	<b>1,623,071</b>	<b>1,500,199</b>		<b>1,728,815</b>	<b>1,767,683</b>
42010 Labor, Agency Temporary	80,829				
<b>Total Agency Temp</b>	<b>80,829</b>				
4230072 Cellular Devices Allowance	1,226			1,500	1,500
43000 Materials & Supplies	472				
4300050 Software Licensing & Support	644				
4300057 Computer Software	7,749				
4300058 Office Supplies	3,064				
4300062 Safety and Medical Supplies	38				
44200 Travel Expenses		500		500	500
4430010 Telephone - Regular		500		500	500
4430020 Cellular Phone		1,500			
44700 Equipment Expensed	411				
45200 Training & Seminars Costs	2,800	7,500		7,500	7,500
4520010 Registration Fees	23,000				
<b>Total Other</b>	<b>39,404</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
<b>Totals</b>	<b>1,743,304</b>	<b>1,510,199</b>		<b>1,738,815</b>	<b>1,777,683</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01049-Records Mgmt and Imaging Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	621,417	959,496		772,510	785,387
4200010 Over-Time	333	5,000		2,000	2,000
4200025 Standby Pay	18,341				
4200094 Leave Related Labor Additives	143,500				
4200095 Non-Leave Labor Additives (prior to FY07 a	466,810	587,422		472,586	500,952
<b>Total Regular Labor</b>	<b>1,250,401</b>	<b>1,551,918</b>		<b>1,247,095</b>	<b>1,288,340</b>
43000 Materials & Supplies	655	55,400		55,400	55,400
4300050 Software Licensing & Support	3,190				
4300056 Computer Hardware Supplies	119				
4300058 Office Supplies	35,782				
4300062 Safety and Medical Supplies	695				
4300076 Janitorial Supplies	28				
4300077 Laboratory Supplies & Gasses	13				
43100 Repairs & Maintenance - Outside Servic	2,003	6,700		3,000	3,000
44200 Travel Expenses	100	2,100		500	500
4420030 Meals	172				
4430010 Telephone - Regular		600		600	600
4440090 Copiers	125,620	280,000		205,000	230,000
44700 Equipment Expensed		800			
44900 Memberships & Subscriptions	45	300		300	300
45200 Training & Seminars Costs		3,100		2,700	900
45400 Outside Services - Professional	87,800				
45500 Outside Services - Non Professional /	209,679	198,800		170,000	170,000
45600 Graphics & Reprographics	(336,778)	(385,000)		(385,000)	(385,000)
<b>Total Other</b>	<b>129,123</b>	<b>162,800</b>		<b>52,500</b>	<b>75,700</b>
<b>Totals</b>	<b>1,379,524</b>	<b>1,714,718</b>		<b>1,299,595</b>	<b>1,364,040</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01083-Project Planning Unit posting code

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	130,952	169,664		155,402	155,402
4200094 Leave Related Labor Additives	30,224				
4200095 Non-Leave Labor Additives (prior to FY07 a	98,319	103,512		94,904	98,954
<b>Total Regular Labor</b>	<b>259,495</b>	<b>273,176</b>		<b>250,307</b>	<b>254,356</b>
4230072 Cellular Devices Allowance	240				
43000 Materials & Supplies	2				
4300050 Software Licensing & Support	613				
4300055 Communication Supplies	96				
4300057 Computer Software	11,138				
44200 Travel Expenses	3,981				
4420030 Meals	203				
4420050 Mileage	143				
4490060 Professional License	314				
45250 Conferences & Meetings	264				
45500 Outside Services - Non Professional /	10,250				
<b>Total Other</b>	<b>27,244</b>				
<b>Totals</b>	<b>286,739</b>	<b>273,176</b>		<b>250,307</b>	<b>254,356</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01084-Client Services Unit posting code

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	100,788	169,664			
4200094 Leave Related Labor Additives	23,262				
4200095 Non-Leave Labor Additives (prior to FY07 a	75,672	103,512			
<b>Total Regular Labor</b>	<b>199,722</b>	<b>273,176</b>			
4230072 Cellular Devices Allowance	919				
45250 Conferences & Meetings	193				
<b>Total Other</b>	<b>1,112</b>				
<b>Totals</b>	<b>200,834</b>	<b>273,176</b>			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01087-Office of Info Security Serv Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,234,693	1,521,560		1,488,005	1,488,005
4200010 Over-Time	2,041	2,000		2,000	2,000
4200094 Leave Related Labor Additives	285,279				
4200095 Non-Leave Labor Additives (prior to FY07 a	928,023	929,117		909,539	948,351
<b>Total Regular Labor</b>	<b>2,450,036</b>	<b>2,452,677</b>		<b>2,399,543</b>	<b>2,438,355</b>
4230072 Cellular Devices Allowance		1,500		2,000	2,000
43000 Materials & Supplies	1,876				
4300050 Software Licensing & Support	14,025				
4300057 Computer Software	7,994				
4300062 Safety and Medical Supplies	99				
44200 Travel Expenses		2,500		1,500	1,500
4430010 Telephone - Regular		500		500	500
45100 Reference Books	61				
45200 Training & Seminars Costs		13,000		7,000	6,000
45400 Outside Services - Professional				7,000	7,000
<b>Total Other</b>	<b>24,055</b>	<b>17,500</b>		<b>18,000</b>	<b>17,000</b>
<b>Totals</b>	<b>2,474,091</b>	<b>2,470,177</b>		<b>2,417,543</b>	<b>2,455,355</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01104-Business Mgmt Team, Admin Serv

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	716,044	920,661		990,632	998,990
4200010 Over-Time	4,535	10,000		7,500	7,500
4200025 Standby Pay	4,707	4,000			
4200094 Leave Related Labor Additives	166,147				
4200095 Non-Leave Labor Additives (prior to FY07 a	540,483	565,763		608,033	639,301
<b>Total Regular Labor</b>	<b>1,431,916</b>	<b>1,500,424</b>		<b>1,606,165</b>	<b>1,645,791</b>
42300 Subsidies & Incentives	477,557				
4230020 Ride Share Program	(3,862)	506,800		506,800	506,800
4230072 Cellular Devices Allowance	1,140	1,200		1,200	1,200
43000 Materials & Supplies	4,796				
4300056 Computer Hardware Supplies	39				
4300057 Computer Software	94,874				
4300058 Office Supplies	11,408	21,000		22,500	22,500
4300062 Safety and Medical Supplies	605				
44200 Travel Expenses	255	2,600		2,100	2,100
4420030 Meals	823				
4430010 Telephone - Regular		700		700	700
4430060 Mail & Postage				87,900	87,900
44400 Rent & Leases	193,201			23,000	23,000
4440080 Vehicles	300,336	408,000		408,000	408,000
4440090 Copiers	16,351	76,000		23,000	23,000
44450 District Validated Parking	210	500		500	500
44700 Equipment Expensed	3,759	800			
44900 Memberships & Subscriptions		600		600	600
4490050 Associations-Corporate Memberships	575				
45200 Training & Seminars Costs		2,500		2,500	2,500
4520010 Registration Fees	748				
45250 Conferences & Meetings	394	500		500	500
45500 Outside Services - Non Professional /	1,412	7,700		5,000	5,000
45600 Graphics & Reprographics	521	500			
45650 Taxes & Permits	909	3,900		3,900	3,900
<b>Total Other</b>	<b>1,106,051</b>	<b>1,033,300</b>		<b>1,088,200</b>	<b>1,088,200</b>
<b>Totals</b>	<b>2,537,967</b>	<b>2,533,724</b>		<b>2,694,365</b>	<b>2,733,991</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01105-Procurement Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	963,834	1,195,816		1,298,862	1,304,876
4200010 Over-Time	138	11,000		3,000	3,000
4200094 Leave Related Labor Additives	222,474				
4200095 Non-Leave Labor Additives (prior to FY07 a	723,716	734,041		794,436	832,166
<b>Total Regular Labor</b>	<b>1,910,162</b>	<b>1,940,857</b>		<b>2,096,298</b>	<b>2,140,042</b>
4230072 Cellular Devices Allowance	450			600	600
43000 Materials & Supplies		300			
4300050 Software Licensing & Support				1,000	1,000
4300053 Electrical & Electronic Supplies	973				
4300057 Computer Software	1,361				
4300058 Office Supplies	(679)				
4300062 Safety and Medical Supplies	215				
44200 Travel Expenses	809	600		700	500
4420030 Meals	198				
4420050 Mileage	358				
4430010 Telephone - Regular	2,389	500		500	500
44700 Equipment Expensed	2,587				
44900 Memberships & Subscriptions		1,400		1,100	1,100
4490050 Associations-Corporate Memberships	1,225				
45200 Training & Seminars Costs		4,700		3,900	3,900
4520010 Registration Fees	2,503				
45250 Conferences & Meetings	199				
45500 Outside Services - Non Professional /	9,949	10,000		10,000	10,000
45600 Graphics & Reprographics	336	300			
<b>Total Other</b>	<b>22,873</b>	<b>17,800</b>		<b>17,800</b>	<b>17,600</b>
<b>Totals</b>	<b>1,933,035</b>	<b>1,958,657</b>		<b>2,114,098</b>	<b>2,157,642</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01106-Inventory Management Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	456,940	566,317		455,882	455,882
4200010 Over-Time	3,668	9,100		9,100	9,100
4200094 Leave Related Labor Additives	106,020				
4200095 Non-Leave Labor Additives (prior to FY07 a	344,888	349,211		282,112	294,151
<b>Total Regular Labor</b>	<b>911,516</b>	<b>924,628</b>		<b>747,095</b>	<b>759,133</b>
42300 Subsidies & Incentives	1,200			1,200	1,200
4230072 Cellular Devices Allowance	600	600		600	600
43000 Materials & Supplies	790	1,700			
4300021 Fuels:Gasoline(Effective:07/01/06)	8,375				
4300052 Fleet Parts & Supplies	17				
4300053 Electrical & Electronic Supplies	1,092				
4300056 Computer Hardware Supplies	3,569				
4300058 Office Supplies	1,035			500	500
4300062 Safety and Medical Supplies	73			1,000	1,000
4300066 Tools	4				
4300076 Janitorial Supplies	62				
44200 Travel Expenses	800	300		800	800
4430010 Telephone - Regular		300		300	300
4430030 Pagers, Beepers				200	200
44700 Equipment Expensed		400			
45500 Outside Services - Non Professional /	240	5,000			
<b>Total Other</b>	<b>17,857</b>	<b>8,300</b>		<b>4,600</b>	<b>4,600</b>
<b>Totals</b>	<b>929,373</b>	<b>932,928</b>		<b>751,695</b>	<b>763,733</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01107-Professional Service Contract Dev Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	549,214	706,012		738,169	757,414
4200010 Over-Time	201	800		500	500
4200094 Leave Related Labor Additives	126,789				
4200095 Non-Leave Labor Additives (prior to FY07 a	412,449	431,063		451,003	482,503
<b>Total Regular Labor</b>	<b>1,088,653</b>	<b>1,137,875</b>		<b>1,189,672</b>	<b>1,240,417</b>
43000 Materials & Supplies	1,211	300			
4300050 Software Licensing & Support				3,500	3,500
4300057 Computer Software	275				
4300058 Office Supplies	547			300	300
44200 Travel Expenses	418	100		100	100
4430010 Telephone - Regular		100		100	100
4430060 Mail & Postage		100		100	100
44700 Equipment Expensed	649				
44900 Memberships & Subscriptions				300	300
4490050 Associations-Corporate Memberships	260				
45200 Training & Seminars Costs		2,600		2,900	3,100
4520010 Registration Fees	304				
45400 Outside Services - Professional	23,206				
45600 Graphics & Reprographics		400		100	100
<b>Total Other</b>	<b>26,870</b>	<b>3,600</b>		<b>7,400</b>	<b>7,600</b>
<b>Totals</b>	<b>1,115,523</b>	<b>1,141,475</b>		<b>1,197,072</b>	<b>1,248,017</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01110-Reprographics Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	13,638				
<b>Total Other</b>	<b>13,638</b>				
<b>Totals</b>	<b>13,638</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01111-Technical Writing Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	461,317	622,964		511,999	515,982
4200010 Over-Time	478	1,500		500	500
4200094 Leave Related Labor Additives	106,562				
4200095 Non-Leave Labor Additives (prior to FY07 a	346,651	380,680		312,881	328,769
<b>Total Regular Labor</b>	<b>915,008</b>	<b>1,005,144</b>		<b>825,380</b>	<b>845,250</b>
4300056 Computer Hardware Supplies	451				
4300057 Computer Software	78			1,100	1,100
4300058 Office Supplies	1,577				
4300062 Safety and Medical Supplies	300				
43100 Repairs & Maintenance - Outside Servic	5,000	5,000		5,000	5,000
44200 Travel Expenses	1,256	2,400		200	200
4420030 Meals	10				
4420050 Mileage	12				
4430010 Telephone - Regular		200		200	200
44700 Equipment Expensed	820	400			
44900 Memberships & Subscriptions		400		400	400
4490051 Associations-Individual Memberships	485				
45100 Reference Books	23	200		100	100
45200 Training & Seminars Costs		1,000			
4520010 Registration Fees	900				
45600 Graphics & Reprographics	456	7,500		2,500	2,500
<b>Total Other</b>	<b>11,368</b>	<b>17,100</b>		<b>9,500</b>	<b>9,500</b>
<b>Totals</b>	<b>926,376</b>	<b>1,022,244</b>		<b>834,880</b>	<b>854,750</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01114-Records Management Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300057 Computer Software	2,000				
4300058 Office Supplies	121				
45600 Graphics & Reprographics	900				
<b>Total Other</b>	<b>3,021</b>				
<b>Totals</b>	<b>3,021</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01145-Information Security Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	87,878	169,664		116,348	116,348
4200094 Leave Related Labor Additives	20,283				
4200095 Non-Leave Labor Additives (prior to FY07 a	65,979	103,512		71,054	74,086
<b>Total Regular Labor</b>	<b>174,140</b>	<b>273,176</b>		<b>187,402</b>	<b>190,434</b>
4230072 Cellular Devices Allowance	613				
43000 Materials & Supplies	462				
4300055 Communication Supplies	149				
4300056 Computer Hardware Supplies	24,334				
4300057 Computer Software	12,480				
4300062 Safety and Medical Supplies	159				
44200 Travel Expenses	646				
4420030 Meals	37				
44300 Communication Expenses	1,280				
4430020 Cellular Phone	418				
44700 Equipment Expensed	422				
45600 Graphics & Reprographics	12				
<b>Total Other</b>	<b>41,012</b>				
<b>Totals</b>	<b>215,152</b>	<b>273,176</b>		<b>187,402</b>	<b>190,434</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01146-Quality Assurance/Quality Control Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	371,655	548,901		563,001	575,368
4200010 Over-Time		5,000		1,000	1,000
4200025 Standby Pay	4,399				
4200094 Leave Related Labor Additives	85,778				
4200095 Non-Leave Labor Additives (prior to FY07 a	279,039	336,918		344,232	366,796
<b>Total Regular Labor</b>	<b>740,871</b>	<b>890,819</b>		<b>908,232</b>	<b>943,164</b>
4220005 Straight Time, District Temp.	13,284				
4220094 Leave Related Labor Additives (District Te	926				
4220095 Non-Leave Labor Additives (District Temp)	7,144				
<b>Total District Temp</b>	<b>21,354</b>				
42010 Labor, Agency Temporary	26,426				
<b>Total Agency Temp</b>	<b>26,426</b>				
43000 Materials & Supplies	3,289				
4300057 Computer Software		1,000		1,000	1,000
4300058 Office Supplies	43				
44200 Travel Expenses		3,000		1,000	1,000
44900 Memberships & Subscriptions	77,800				
4490051 Associations-Individual Memberships	130				
45200 Training & Seminars Costs		7,500		7,500	7,500
4520010 Registration Fees	995				
45400 Outside Services - Professional		5,000		11,000	11,000
<b>Total Other</b>	<b>82,257</b>	<b>16,500</b>		<b>20,500</b>	<b>20,500</b>
<b>Totals</b>	<b>870,908</b>	<b>907,319</b>		<b>928,732</b>	<b>963,664</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01147-Business Management Team, IT Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	438,344	568,613		574,431	576,380
4200010 Over-Time	105	1,000		1,000	1,000
4200094 Leave Related Labor Additives	101,186				
4200095 Non-Leave Labor Additives (prior to FY07 a	329,160	347,318		351,212	367,440
<b>Total Regular Labor</b>	<b>868,795</b>	<b>916,931</b>		<b>926,642</b>	<b>944,820</b>
4220005 Straight Time, District Temp.		80,000		80,000	40,000
4220095 Non-Leave Labor Additives (District Temp)		38,536		38,120	19,868
<b>Total District Temp</b>		<b>118,536</b>		<b>118,120</b>	<b>59,868</b>
4230072 Cellular Devices Allowance		1,200			
43000 Materials & Supplies	3,090				
4300050 Software Licensing & Support	2,765,598	4,050,000		3,700,000	3,800,000
4300055 Communication Supplies	1,586				
4300056 Computer Hardware Supplies	458				
4300057 Computer Software	85,294				
4300058 Office Supplies	15,463	20,000		17,000	15,000
4430020 Cellular Phone	6,034				
4430030 Pagers, Beepers	774	2,000			
44400 Rent & Leases	4,608				
4440090 Copiers	15,807	18,000		18,000	18,000
44450 District Validated Parking	360	500		500	500
44700 Equipment Expensed	352				
45100 Reference Books	587	1,500		1,500	1,500
45200 Training & Seminars Costs	35,860	2,000		7,000	7,000
45250 Conferences & Meetings	1,079				
45500 Outside Services - Non Professional /	74,836				
45600 Graphics & Reprographics		3,000		3,000	3,000
<b>Total Other</b>	<b>3,011,786</b>	<b>4,098,200</b>		<b>3,747,000</b>	<b>3,845,000</b>
<b>Totals</b>	<b>3,880,581</b>	<b>5,133,667</b>		<b>4,791,762</b>	<b>4,849,688</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01149-Telecommunication Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,179,266	1,549,338		1,456,710	1,462,783
4200010 Over-Time	79,461	70,000		70,000	70,000
4200015 Call-Back Pay	622				
4200020 Shift Pay	572				
4200025 Standby Pay	75,082	71,200		71,200	71,200
4200094 Leave Related Labor Additives	284,561				
4200095 Non-Leave Labor Additives (prior to FY07 a	925,692	973,722		918,112	961,157
<b>Total Regular Labor</b>	<b>2,545,256</b>	<b>2,664,260</b>		<b>2,516,022</b>	<b>2,565,139</b>
4230072 Cellular Devices Allowance	9,071	11,000		9,000	9,000
43000 Materials & Supplies	4,864				
4300021 Fuels:Gasoline(Effective:07/01/06)	447				
4300050 Software Licensing & Support	23,892				
4300053 Electrical & Electronic Supplies	1,974				
4300055 Communication Supplies	360,345	280,000		280,000	255,000
4300056 Computer Hardware Supplies	20,494				
4300057 Computer Software	41,978				
4300058 Office Supplies	834				
4300061 Lubricants	8				
4300062 Safety and Medical Supplies	1,679				
4300066 Tools	2,337				
4300076 Janitorial Supplies	248				
4300080 Painting & Coating Supplies	49				
43100 Repairs & Maintenance - Outside Servic	110,326	230,500		366,000	421,000
44100 Utilities Charges	1,750				
44200 Travel Expenses	6,662	5,000		5,000	5,000
4420030 Meals	829				
44300 Communication Expenses	1,187				
4430010 Telephone - Regular	1,425,841	1,450,000		1,450,000	1,450,000
4430020 Cellular Phone	480	700		500	500
44600 Freight & Demurrage	1,897				
44700 Equipment Expensed	4,355				
44900 Memberships & Subscriptions		500		500	500
45100 Reference Books	159				
45200 Training & Seminars Costs	510	16,000		16,000	16,000
4520010 Registration Fees	3,325				
45250 Conferences & Meetings	90				
45400 Outside Services - Professional	3,975	48,000		34,000	34,000
45500 Outside Services - Non Professional /	104,142	146,500		121,500	121,500
<b>Total Other</b>	<b>2,133,748</b>	<b>2,188,200</b>		<b>2,282,500</b>	<b>2,312,500</b>
<b>Totals</b>	<b>4,679,004</b>	<b>4,852,460</b>		<b>4,798,522</b>	<b>4,877,639</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01151-Database and IT Ops Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	814,863	1,001,175		1,011,043	1,020,832
4200010 Over-Time	34,584	21,000		21,000	21,000
4200020 Shift Pay	1,548	1,200		1,200	1,200
4200025 Standby Pay	33,266	40,000		40,000	40,000
4200094 Leave Related Labor Additives	193,740				
4200095 Non-Leave Labor Additives (prior to FY07 a	630,245	619,358		625,994	658,939
<b>Total Regular Labor</b>	<b>1,708,246</b>	<b>1,682,733</b>		<b>1,699,237</b>	<b>1,741,971</b>
4230072 Cellular Devices Allowance	3,137	3,000		3,000	3,000
43000 Materials & Supplies	1,748				
4300056 Computer Hardware Supplies	4,847	55,000		55,000	50,000
4300057 Computer Software	72,344	10,000		10,000	10,000
4300058 Office Supplies	3,845				
4300062 Safety and Medical Supplies	38				
43100 Repairs & Maintenance - Outside Servic	1,430				
44200 Travel Expenses	886	3,000		3,000	3,000
4420030 Meals	103				
4430010 Telephone - Regular		200		500	500
4430020 Cellular Phone	474	600		500	500
44900 Memberships & Subscriptions		300		500	500
45100 Reference Books	342				
45200 Training & Seminars Costs		8,500		8,500	7,500
45250 Conferences & Meetings	150				
45400 Outside Services - Professional	11,832				
45500 Outside Services - Non Professional /	17,072	20,000		10,000	10,000
<b>Total Other</b>	<b>118,248</b>	<b>100,600</b>		<b>91,000</b>	<b>85,000</b>
<b>Totals</b>	<b>1,826,494</b>	<b>1,783,333</b>		<b>1,790,237</b>	<b>1,826,971</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01152-Server Maintenance Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	715,764	955,474		803,275	813,448
4200010 Over-Time	16,833	23,000		23,000	23,000
4200020 Shift Pay	2,212				
4200025 Standby Pay	46,123	35,000		35,000	35,000
4200094 Leave Related Labor Additives	167,846				
4200095 Non-Leave Labor Additives (prior to FY07 a	546,010	592,290		499,924	527,735
<b>Total Regular Labor</b>	<b>1,494,788</b>	<b>1,605,764</b>		<b>1,361,198</b>	<b>1,399,184</b>
4230072 Cellular Devices Allowance	4,476	8,000		6,000	6,000
43000 Materials & Supplies	914				
4300050 Software Licensing & Support	9,469				
4300053 Electrical & Electronic Supplies	50				
4300056 Computer Hardware Supplies	232,524	170,000		170,000	145,000
4300057 Computer Software	677	96,000		96,000	96,000
4300058 Office Supplies	310				
4300062 Safety and Medical Supplies	381				
4300066 Tools	13				
43100 Repairs & Maintenance - Outside Servic	482,186	645,000		468,000	420,000
44200 Travel Expenses	75	3,000		3,000	3,000
4420030 Meals	129				
4420050 Mileage	60				
4430020 Cellular Phone	2,974	3,000		3,000	3,000
44400 Rent & Leases	155				
44700 Equipment Expensed	15,173				
45200 Training & Seminars Costs		14,000		14,000	14,000
4520010 Registration Fees	2,475				
45400 Outside Services - Professional		20,000		20,000	20,000
45500 Outside Services - Non Professional /				10,000	10,000
45650 Taxes & Permits	20				
<b>Total Other</b>	<b>752,061</b>	<b>959,000</b>		<b>790,000</b>	<b>717,000</b>
<b>Totals</b>	<b>2,246,849</b>	<b>2,564,764</b>		<b>2,151,198</b>	<b>2,116,184</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01153-Enterprise Application Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	920,687	1,605,163		1,358,090	1,371,128
4200010 Over-Time	6,555	3,500		3,500	3,500
4200025 Standby Pay	10,780				
4200094 Leave Related Labor Additives	213,542				
4200095 Non-Leave Labor Additives (prior to FY07 a	694,658	980,734		830,810	874,565
<b>Total Regular Labor</b>	<b>1,846,222</b>	<b>2,589,397</b>		<b>2,192,400</b>	<b>2,249,193</b>
4220005 Straight Time, District Temp.	15,645				
4220094 Leave Related Labor Additives (District Te	1,090				
4220095 Non-Leave Labor Additives (District Temp)	8,414				
<b>Total District Temp</b>	<b>25,149</b>				
42010 Labor, Agency Temporary	83,621				
<b>Total Agency Temp</b>	<b>83,621</b>				
42300 Subsidies & Incentives	125				
4230072 Cellular Devices Allowance	1,226	1,500		1,500	1,500
43000 Materials & Supplies	289				
4300055 Communication Supplies	2,518				
4300056 Computer Hardware Supplies	151				
4300057 Computer Software	299				
4300058 Office Supplies	356				
44200 Travel Expenses	690	4,500		2,500	2,500
4430010 Telephone - Regular		500		500	500
4430020 Cellular Phone	160				
44700 Equipment Expensed	3,184				
4490051 Associations-Individual Memberships	150				
45200 Training & Seminars Costs	23,520	29,000		21,000	21,000
4520010 Registration Fees	12,086				
45400 Outside Services - Professional	59,434	5,000			
45600 Graphics & Reprographics	107				
<b>Total Other</b>	<b>104,295</b>	<b>40,500</b>		<b>25,500</b>	<b>25,500</b>
<b>Totals</b>	<b>2,059,287</b>	<b>2,629,897</b>		<b>2,217,900</b>	<b>2,274,693</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01154-Business Application Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	838,701	1,107,021		1,108,421	1,121,926
4200010 Over-Time	20,197	15,000		15,000	15,000
4200020 Shift Pay	6				
4200025 Standby Pay	1,448				
4200094 Leave Related Labor Additives	197,065				
4200095 Non-Leave Labor Additives (prior to FY07 a	641,061	681,495		683,020	720,765
<b>Total Regular Labor</b>	<b>1,698,478</b>	<b>1,803,516</b>		<b>1,806,440</b>	<b>1,857,691</b>
4230072 Cellular Devices Allowance	1,200	1,200		1,200	1,200
4300053 Electrical & Electronic Supplies	439				
4300056 Computer Hardware Supplies	348				
4300057 Computer Software	2,854	5,000		5,000	5,000
4300058 Office Supplies	335				
4300062 Safety and Medical Supplies	9				
44200 Travel Expenses	2,246	1,200		1,200	1,200
4420030 Meals	518				
4420050 Mileage	130				
4430010 Telephone - Regular	794	500		500	500
44700 Equipment Expensed	1,154				
44900 Memberships & Subscriptions		500		500	500
4490051 Associations-Individual Memberships	99				
45200 Training & Seminars Costs	10,582	29,000		29,000	29,000
4520010 Registration Fees	39,265				
45250 Conferences & Meetings	350	3,000		3,000	3,000
45400 Outside Services - Professional	17,400				
45500 Outside Services - Non Professional /	2,713				
45600 Graphics & Reprographics	56				
<b>Total Other</b>	<b>80,492</b>	<b>40,400</b>		<b>40,400</b>	<b>40,400</b>
<b>Totals</b>	<b>1,778,970</b>	<b>1,843,916</b>		<b>1,846,840</b>	<b>1,898,091</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01156-Desktop Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	770,230	986,433		861,101	861,101
4200010 Over-Time	1,562	6,000		1,000	1,000
4200094 Leave Related Labor Additives	178,020				
4200095 Non-Leave Labor Additives (prior to FY07 a	579,105	604,263		526,282	548,739
<b>Total Regular Labor</b>	<b>1,528,917</b>	<b>1,596,696</b>		<b>1,388,383</b>	<b>1,410,840</b>
4230072 Cellular Devices Allowance	686	1,200		1,500	1,500
43000 Materials & Supplies	2,749				
4300050 Software Licensing & Support	2,999				
4300053 Electrical & Electronic Supplies	931				
4300056 Computer Hardware Supplies	16,804	15,000		15,000	15,000
4300057 Computer Software	6,532	5,000		5,000	5,000
4300058 Office Supplies	10				
4300062 Safety and Medical Supplies	37				
4300076 Janitorial Supplies	20				
4300077 Laboratory Supplies & Gasses	201				
4300080 Painting & Coating Supplies	88				
43100 Repairs & Maintenance - Outside Servic	33,957	27,000		27,000	27,000
44200 Travel Expenses	40				
4420030 Meals	53				
4420050 Mileage	508				
4430010 Telephone - Regular		200		500	500
4430020 Cellular Phone	228	400		500	500
44700 Equipment Expensed	15,173	20,000		20,000	20,000
45500 Outside Services - Non Professional /	2,036	2,000		7,000	7,000
<b>Total Other</b>	<b>83,052</b>	<b>70,800</b>		<b>76,500</b>	<b>76,500</b>
<b>Totals</b>	<b>1,611,969</b>	<b>1,667,496</b>		<b>1,464,883</b>	<b>1,487,340</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Account Sequence with Labor Grouping All Teams Version 1

Business Technology Group

## 01157-GIS Application Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	523,098	574,957		656,929	666,860
4200010 Over-Time	7,047	500		500	500
4200020 Shift Pay	106				
4200025 Standby Pay	13,769				
4200094 Leave Related Labor Additives	121,847				
4200095 Non-Leave Labor Additives (prior to FY07 a	396,374	350,985		401,390	424,842
<b>Total Regular Labor</b>	<b>1,062,241</b>	<b>926,442</b>		<b>1,058,819</b>	<b>1,092,202</b>
4220005 Straight Time, District Temp.	22,122				
4220094 Leave Related Labor Additives (District Te	1,542				
4220095 Non-Leave Labor Additives (District Temp)	11,897				
<b>Total District Temp</b>	<b>35,561</b>				
4230072 Cellular Devices Allowance	285			1,500	1,500
43000 Materials & Supplies	4,178				
4300050 Software Licensing & Support	2,507				
4300053 Electrical & Electronic Supplies	30				
4300056 Computer Hardware Supplies	6,274				
4300057 Computer Software		10,000		10,000	10,000
4300058 Office Supplies	1,759	5,000		5,000	5,000
4300062 Safety and Medical Supplies	136				
43100 Repairs & Maintenance - Outside Servic	1,891	20,500		20,500	20,500
44200 Travel Expenses	1,047	4,000		4,000	4,000
4420030 Meals	93				
4420050 Mileage	777				
44400 Rent & Leases	2,307				
4440090 Copiers	433				
44700 Equipment Expensed	1,590				
45200 Training & Seminars Costs		7,000		7,000	7,000
4520010 Registration Fees	2,675				
45400 Outside Services - Professional	21,270	50,000		40,000	40,000
45500 Outside Services - Non Professional /		20,000		20,000	20,000
45600 Graphics & Reprographics	2,201				
<b>Total Other</b>	<b>49,453</b>	<b>116,500</b>		<b>108,000</b>	<b>108,000</b>
<b>Totals</b>	<b>1,147,255</b>	<b>1,042,942</b>		<b>1,166,819</b>	<b>1,200,202</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Business Technology Group

## 01263-Warehousing Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	867,794	1,110,732		1,165,184	1,178,540
4200010 Over-Time	39,685	26,500		23,000	23,000
4200015 Call-Back Pay	52				
4200025 Standby Pay	1,564	500		500	500
4200094 Leave Related Labor Additives	206,462				
4200095 Non-Leave Labor Additives (prior to FY07 a	671,630	688,436		720,942	760,211
<b>Total Regular Labor</b>	<b>1,787,187</b>	<b>1,826,168</b>		<b>1,909,627</b>	<b>1,962,251</b>
42300 Subsidies & Incentives	60	1,200			
4230072 Cellular Devices Allowance	1,226	1,800		1,800	1,800
43000 Materials & Supplies	10,502	18,700			
4300021 Fuels:Gasoline(Effective:07/01/06)	41				
4300050 Software Licensing & Support					2,800
4300051 Building and Const Matls	45				
4300053 Electrical & Electronic Supplies	17,966				
4300055 Communication Supplies	25				
4300056 Computer Hardware Supplies	56,217				
4300057 Computer Software	218				
4300058 Office Supplies	6,940			7,700	7,700
4300061 Lubricants	(25)				
4300062 Safety and Medical Supplies	7,267			7,000	7,000
4300064 Pipes & Fittings	17				
4300066 Tools	3,080				
4300076 Janitorial Supplies	1,152				
4300077 Laboratory Supplies & Gasses	452				
4300080 Painting & Coating Supplies	4,177				
44200 Travel Expenses	3,425	1,900		1,900	1,900
4420030 Meals	235				
4420050 Mileage	517				
4430010 Telephone - Regular		1,000		1,000	1,000
4430030 Pagers, Beepers	177	200			
4430060 Mail & Postage	4	200		200	200
44400 Rent & Leases	742				
4440090 Copiers	5,651			13,000	13,000
44700 Equipment Expensed	1,400	600			
44900 Memberships & Subscriptions		300		300	300
4490051 Associations-Individual Memberships	275				
45200 Training & Seminars Costs				600	600
4520010 Registration Fees	675				
45400 Outside Services - Professional	51,647				
45500 Outside Services - Non Professional /	560				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01263-Warehousing Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Total Other	174,668	25,900		33,500	36,300
Totals	1,961,855	1,852,068		1,943,127	1,998,551

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Business Technology Group

## 01289-Technical Assistance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	408,120	544,541		506,527	510,568
4200010 Over-Time	3,165	5,000		5,000	5,000
4200025 Standby Pay	17,863	15,000		15,000	15,000
4200094 Leave Related Labor Additives	94,661				
4200095 Non-Leave Labor Additives (prior to FY07 a	307,934	334,258		311,371	327,232
<b>Total Regular Labor</b>	<b>831,743</b>	<b>898,799</b>		<b>837,898</b>	<b>857,800</b>
4230072 Cellular Devices Allowance	665	1,200		1,500	1,500
43000 Materials & Supplies	19,378				
4300050 Software Licensing & Support	126				
4300055 Communication Supplies	8,172				
4300056 Computer Hardware Supplies	45,772	10,000		10,000	10,000
4300057 Computer Software	1,172				
4300058 Office Supplies	1,727	700		1,000	1,000
4430020 Cellular Phone	7,369	10,000		10,000	10,000
4430030 Pagers, Beepers	1,191				
44700 Equipment Expensed	17,158	2,500		2,500	2,500
45500 Outside Services - Non Professional /	2,935				
<b>Total Other</b>	<b>105,665</b>	<b>24,400</b>		<b>25,000</b>	<b>25,000</b>
<b>Totals</b>	<b>937,408</b>	<b>923,199</b>		<b>862,898</b>	<b>882,800</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Business Technology Group

## Administrative Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	5,454,934	7,233,293		7,171,960	7,245,664
4200010 Over-Time	51,857	76,200		48,600	48,600
4200015 Call-Back Pay	52				
4200020 Shift Pay	8				
4200025 Standby Pay	24,612	4,500		500	500
4200094 Leave Related Labor Additives	1,267,208				
4200095 Non-Leave Labor Additives (prior to FY07 a	4,122,274	4,444,024		4,399,703	4,634,380
<b>Total Regular Labor</b>	<b>10,920,945</b>	<b>11,758,017</b>		<b>11,620,763</b>	<b>11,929,144</b>
4220005 Straight Time, District Temp.	6,300			17,500	17,500
4220094 Leave Related Labor Additives (District Te	439				
4220095 Non-Leave Labor Additives (District Temp)	3,388			8,339	8,692
<b>Total District Temp</b>	<b>10,127</b>			<b>25,839</b>	<b>26,192</b>
42300 Subsidies & Incentives	478,817	1,200		1,200	1,200
4230020 Ride Share Program	(3,862)	506,800		506,800	506,800
4230072 Cellular Devices Allowance	5,756	6,000		6,000	6,000
43000 Materials & Supplies	29,195	111,400		76,400	76,400
4300021 Fuels: Gasoline (Effective: 07/01/06)	8,416				
4300050 Software Licensing & Support	3,190			4,500	7,300
4300051 Building and Const Mats	45				
4300052 Fleet Parts & Supplies	17				
4300053 Electrical & Electronic Supplies	20,031				
4300055 Communication Supplies	303				
4300056 Computer Hardware Supplies	61,256				
4300057 Computer Software	158,920			1,100	1,100
4300058 Office Supplies	58,967	21,000		31,000	31,000
4300061 Lubricants	(25)				
4300062 Safety and Medical Supplies	9,161			8,000	8,000
4300064 Pipes & Fittings	17				
4300066 Tools	3,084				
4300076 Janitorial Supplies	1,297				
4300077 Laboratory Supplies & Gasses	465				
4300080 Painting & Coating Supplies	4,177				
43100 Repairs & Maintenance - Outside Servic	7,078	13,900		8,000	8,000
44200 Travel Expenses	8,589	15,800		9,600	9,400
4420030 Meals	1,670				
4420050 Mileage	933				
4430010 Telephone - Regular	2,389	4,300		7,000	7,000
4430030 Pagers, Beepers	240	200		200	200
4430060 Mail & Postage	4	300		88,200	88,200
44400 Rent & Leases	193,945	600		29,000	29,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Business Technology Group

## Administrative Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4440080 Vehicles	300,336	408,000		408,000	408,000
4440090 Copiers	147,622	356,000		241,000	266,000
44450 District Validated Parking	210	500		500	500
44700 Equipment Expensed	11,712	8,100			
44900 Memberships & Subscriptions	45	4,500		4,800	4,800
4490050 Associations-Corporate Memberships	3,240				
4490051 Associations-Individual Memberships	1,035				
44930 Community Outreach Activities	10,000				
45100 Reference Books	23	900		700	700
45200 Training & Seminars Costs	5,400	20,800		20,200	18,400
4520010 Registration Fees	20,317				
45250 Conferences & Meetings	6,787	2,500		4,800	4,800
45400 Outside Services - Professional	169,533	24,900		76,700	23,900
45500 Outside Services - Non Professional /	277,362	276,000		243,300	243,300
45600 Graphics & Reprographics	(320,675)	(375,400)		(381,300)	(381,300)
45650 Taxes & Permits	909	3,900		3,900	3,900
<b>Total Other</b>	<b>1,687,931</b>	<b>1,412,200</b>		<b>1,399,600</b>	<b>1,372,600</b>
<b>Totals</b>	<b>12,619,003</b>	<b>13,170,217</b>		<b>13,046,202</b>	<b>13,327,936</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Business Technology Group

## Information Technology

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	10,916,754	14,801,330		13,880,884	13,997,200
4200010 Over-Time	177,616	162,500		151,000	151,000
4200015 Call-Back Pay	622				
4200020 Shift Pay	4,444	1,200		1,200	1,200
4200025 Standby Pay	211,876	161,200		161,200	161,200
4200094 Leave Related Labor Additives	2,547,955				
4200095 Non-Leave Labor Additives (prior to FY07 a	8,288,594	9,096,385		8,538,533	8,976,958
<b>Total Regular Labor</b>	<b>22,147,861</b>	<b>24,222,615</b>		<b>22,732,817</b>	<b>23,287,558</b>
4220005 Straight Time,District Temp.	110,886	152,000		152,000	112,000
4220010 Over Time,District Temp.	2,602				
4220025 Standby Pay,District Temp	26				
4220094 Leave Related Labor Additives (District Te	7,849				
4220095 Non-Leave Labor Additives (District Temp)	60,558	73,218		72,428	55,630
<b>Total District Temp</b>	<b>181,921</b>	<b>225,218</b>		<b>224,428</b>	<b>167,630</b>
42010 Labor, Agency Temporary	190,876				
<b>Total Agency Temp</b>	<b>190,876</b>				
42300 Subsidies & Incentives	125				
4230072 Cellular Devices Allowance	28,852	37,200		35,200	35,200
43000 Materials & Supplies	45,817	8,500			
4300021 Fuels:Gasoline(Effective:07/01/06)	447				
4300050 Software Licensing & Support	2,822,325	4,050,000		3,700,000	3,800,000
4300053 Electrical & Electronic Supplies	10,474				
4300055 Communication Supplies	636,096	280,000		280,000	255,000
4300056 Computer Hardware Supplies	358,809	268,000		268,000	238,000
4300057 Computer Software	341,965	132,000		130,000	130,000
4300058 Office Supplies	29,105	25,700		23,000	21,000
4300061 Lubricants	8				
4300062 Safety and Medical Supplies	2,614				
4300066 Tools	2,350				
4300076 Janitorial Supplies	329				
4300077 Laboratory Supplies & Gasses	201				
4300080 Painting & Coating Supplies	137				
43100 Repairs & Maintenance - Outside Servic	630,628	923,000		881,500	888,500
44100 Utilities Charges	1,957				
44200 Travel Expenses	29,365	43,000		40,000	39,000
4420030 Meals	3,721				
4420050 Mileage	2,236				
44300 Communication Expenses	2,467				
4430010 Telephone - Regular	1,428,280	1,454,000		1,454,600	1,454,600

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Business Technology Group

## Information Technology

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430020 Cellular Phone	19,856	17,800		15,500	15,500
4430030 Pagers, Beepers	1,965	2,000			
44400 Rent & Leases	7,426				
4440090 Copiers	16,240	18,000		18,000	18,000
44450 District Validated Parking	360	500		500	500
44600 Freight & Demurrage	1,897				
44700 Equipment Expensed	65,537	23,500		57,400	57,400
44900 Memberships & Subscriptions	98,757	49,050		54,750	54,750
4490051 Associations-Individual Memberships	1,208				
4490060 Professional License	314				
45100 Reference Books	2,189	2,000		2,000	2,000
45200 Training & Seminars Costs	73,272	200,000		189,000	193,000
4520010 Registration Fees	114,281				
45250 Conferences & Meetings	8,339	5,000		5,000	5,000
45400 Outside Services - Professional	240,051	388,200		414,200	483,200
45500 Outside Services - Non Professional /	277,663	229,700		212,500	210,500
45600 Graphics & Reprographics	4,631	3,500		3,500	3,500
45650 Taxes & Permits	20				
<b>Total Other</b>	<b>7,312,314</b>	<b>8,160,650</b>		<b>7,784,650</b>	<b>7,904,650</b>
<b>Totals</b>	<b>29,832,972</b>	<b>32,608,483</b>		<b>30,741,895</b>	<b>31,359,839</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Business Technology Group

## Office of Group Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	441,570	962,297			
4200094 Leave Related Labor Additives	101,920				
4200095 Non-Leave Labor Additives (prior to FY07 a	331,530	587,097			
<b>Total Regular Labor</b>	<b>875,020</b>	<b>1,549,394</b>			
4220005 Straight Time, District Temp.	25,355	35,000			
4220094 Leave Related Labor Additives (District Te	1,767				
4220095 Non-Leave Labor Additives (District Temp)	13,636	16,860			
<b>Total District Temp</b>	<b>40,758</b>	<b>51,860</b>			
42300 Subsidies & Incentives	2,250	12,000			
43000 Materials & Supplies	1,183	6,500			
4300057 Computer Software	817				
4300058 Office Supplies	1,635				
44200 Travel Expenses		6,500			
44300 Communication Expenses		2,800			
4430010 Telephone - Regular	30				
44400 Rent & Leases	40	6,000			
4440090 Copiers	2,840				
44450 District Validated Parking		100			
44700 Equipment Expensed		3,000			
44900 Memberships & Subscriptions	17,500	11,000			
45200 Training & Seminars Costs		3,000			
45250 Conferences & Meetings	4,177	4,500			
45500 Outside Services - Non Professional /	2,937				
45600 Graphics & Reprographics	406	3,500			
<b>Total Other</b>	<b>33,815</b>	<b>58,900</b>			
<b>Totals</b>	<b>949,593</b>	<b>1,660,154</b>			

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Business Technology Group

Proposed – Version 1

### Business Technology Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	22,935,417	21,052,844	826,546	1,056,028	22,935,418	(1)
Regular Overtime	199,600	199,600	0	0	199,600	0
Premium Pay	162,900	162,900	0	0	162,900	0
District Temp	169,500	169,500	0	0	169,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>23,467,417</b>	<b>21,584,844</b>	<b>826,546</b>	<b>1,056,028</b>	<b>23,467,418</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Business Technology Group

Proposed – Version 1

### Business Technology Group

#### Administrative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,432,083	7,171,960	0	260,123	7,432,083	0
Regular Overtime	48,600	48,600	0	0	48,600	0
Premium Pay	500	500	0	0	500	0
District Temp	17,500	17,500	0	0	17,500	0
<b>Total</b>	<b>7,498,683</b>	<b>7,238,560</b>	<b>0</b>	<b>260,123</b>	<b>7,498,683</b>	<b>0</b>

#### Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,503,335	13,880,884	826,546	795,905	15,503,335	0
Regular Overtime	151,000	151,000	0	0	151,000	0
Premium Pay	162,400	162,400	0	0	162,400	0
District Temp	152,000	152,000	0	0	152,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>15,968,735</b>	<b>14,346,284</b>	<b>826,546</b>	<b>795,905</b>	<b>15,968,735</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Group Total</b>	<b>23,467,417</b>	<b>21,584,844</b>	<b>826,546</b>	<b>1,056,028</b>	<b>23,467,418</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed – Version 1

### Business Technology Group

#### Client Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Contracting Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,095,741	3,952,391	0	143,351	4,095,742	(1)
Regular Overtime	38,600	38,600	0	0	38,600	0
Premium Pay	500	500	0	0	500	0
<b>Total</b>	<b>4,134,841</b>	<b>3,991,491</b>	<b>0</b>	<b>143,351</b>	<b>4,134,842</b>	<b>(1)</b>

#### Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,604,860	1,548,690	0	56,170	1,604,860	0
Regular Overtime	2,500	2,500	0	0	2,500	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,607,360</b>	<b>1,551,190</b>	<b>0</b>	<b>56,170</b>	<b>1,607,360</b>	<b>0</b>

#### Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,049,881	2,686,867	206,636	156,378	3,049,882	(1)
Regular Overtime	10,500	10,500	0	0	10,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,060,381</b>	<b>2,697,367</b>	<b>206,636</b>	<b>156,378</b>	<b>3,060,382</b>	<b>(1)</b>

#### Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,637,801	2,297,451	206,636	133,714	2,637,801	0
Regular Overtime	15,500	15,500	0	0	15,500	0
Premium Pay	0	0	0	0	0	0
District Temp	72,000	72,000	0	0	72,000	0
<b>Total</b>	<b>2,725,301</b>	<b>2,384,951</b>	<b>206,636</b>	<b>133,714</b>	<b>2,725,301</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed – Version 1

### Business Technology Group

#### IT Infrastructure Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,727,574	4,223,467	258,296	245,810	4,727,573	1
Regular Overtime	119,000	119,000	0	0	119,000	0
Premium Pay	162,400	162,400	0	0	162,400	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,008,974</b>	<b>4,504,867</b>	<b>258,296</b>	<b>245,810</b>	<b>5,008,973</b>	<b>1</b>

#### Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,801,046	1,604,353	103,318	93,375	1,801,046	0
Regular Overtime	2,000	2,000	0	0	2,000	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,803,046</b>	<b>1,606,353</b>	<b>103,318</b>	<b>93,375</b>	<b>1,803,046</b>	<b>0</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,731,481	1,670,879	0	60,602	1,731,481	0
Regular Overtime	7,500	7,500	0	0	7,500	0
Premium Pay	0	0	0	0	0	0
District Temp	17,500	17,500	0	0	17,500	0
<b>Total</b>	<b>1,756,481</b>	<b>1,695,879</b>	<b>0</b>	<b>60,602</b>	<b>1,756,481</b>	<b>0</b>

#### Office of Information Technology Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	813,653	780,221	0	33,432	813,653	0
Regular Overtime	1,000	1,000	0	0	1,000	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>894,653</b>	<b>861,221</b>	<b>0</b>	<b>33,432</b>	<b>894,653</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed – Version 1

### Business Technology Group

#### Project Planning Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,473,380	2,288,525	51,660	133,195	2,473,380	0
Regular Overtime	3,000	3,000	0	0	3,000	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,476,380</b>	<b>2,291,525</b>	<b>51,660</b>	<b>133,195</b>	<b>2,476,380</b>	<b>0</b>
<b>Group Total</b>	<b>23,467,417</b>	<b>21,584,844</b>	<b>826,546</b>	<b>1,056,028</b>	<b>23,467,418</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

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### Business Technology Group

#### 00906-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00912-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00915-Office of Manager of Business Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00940-Office of Administrative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	704,919	680,247	0	24,672	704,919	0	3.500%
Regular Overtime	0	0	0	0	0	0	
District Temp	17,500	17,500	0	0	17,500	0	
<b>Total</b>	<b>722,419</b>	<b>697,747</b>	<b>0</b>	<b>24,672</b>	<b>722,419</b>	<b>0</b>	

#### 00942-Office of IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	205,790	205,790	0	0	205,790	0	
<b>Total</b>	<b>205,790</b>	<b>205,790</b>	<b>0</b>	<b>0</b>	<b>205,790</b>	<b>0</b>	

#### 00977-Office of Project Planning Mgr Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	776,117	709,021	25,830	41,266	776,117	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>777,117</b>	<b>710,021</b>	<b>25,830</b>	<b>41,266</b>	<b>777,117</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

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### Business Technology Group

#### 00980-Contracting Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	304,967	294,293	0	10,674	304,967	0	3.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>307,967</b>	<b>297,293</b>	<b>0</b>	<b>10,674</b>	<b>307,967</b>	<b>0</b>	

#### 00981-Document Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	273,763	264,181	0	9,582	273,763	0	3.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>273,763</b>	<b>264,181</b>	<b>0</b>	<b>9,582</b>	<b>273,763</b>	<b>0</b>	

#### 00990-Office of Client Services Unit Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00991-Office of IT Infrastructure Services Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	400,404	280,746	103,318	16,340	400,404	0	5.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>400,404</b>	<b>280,746</b>	<b>103,318</b>	<b>16,340</b>	<b>400,404</b>	<b>0</b>	

#### 01043-Office of Enterprise Water Systems Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	769,706	532,101	206,636	30,969	769,706	0	5.500%
District Temp	72,000	72,000	0	0	72,000	0	
<b>Total</b>	<b>841,706</b>	<b>604,101</b>	<b>206,636</b>	<b>30,969</b>	<b>841,706</b>	<b>0</b>	

#### 01044-Office of Enterprise Business Systems Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	483,421	261,562	206,636	15,223	483,421	0	5.500%
<b>Total</b>	<b>483,421</b>	<b>261,562</b>	<b>206,636</b>	<b>15,223</b>	<b>483,421</b>	<b>0</b>	

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Grouped By Team

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#### 01045-IT Infrastructure Services Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	165,166	0	9,613	174,779	0	5.500%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>174,779</b>	<b>165,166</b>	<b>0</b>	<b>9,613</b>	<b>174,779</b>	<b>0</b>	

#### 01046-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,129,329	1,067,216	0	62,113	1,129,329	0	5.500%
Regular Overtime	7,000	7,000	0	0	7,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,136,329</b>	<b>1,074,216</b>	<b>0</b>	<b>62,113</b>	<b>1,136,329</b>	<b>0</b>	

#### 01049-Records Mgmt and Imaging Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	800,528	772,510	0	28,018	800,528	0	3.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
<b>Total</b>	<b>802,528</b>	<b>774,510</b>	<b>0</b>	<b>28,018</b>	<b>802,528</b>	<b>0</b>	

#### 01083-Project Planning Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	155,402	10,332	9,045	174,779	0	5.500%
<b>Total</b>	<b>174,779</b>	<b>155,402</b>	<b>10,332</b>	<b>9,045</b>	<b>174,779</b>	<b>0</b>	

#### 01084-Client Services Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01087-Office of Info Security Serv Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,626,267	1,488,005	51,659	86,603	1,626,267	0	5.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,628,267</b>	<b>1,490,005</b>	<b>51,659</b>	<b>86,603</b>	<b>1,628,267</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

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### Business Technology Group

#### 01104-Business Mgmt Team, Admin Serv

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,026,562	990,632	0	35,930	1,026,562	0	3.500%
Regular Overtime	7,500	7,500	0	0	7,500	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,034,062</b>	<b>998,132</b>	<b>0</b>	<b>35,930</b>	<b>1,034,062</b>	<b>0</b>	

#### 01105-Procurement Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,345,971	1,298,862	0	47,109	1,345,971	0	3.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>1,348,971</b>	<b>1,301,862</b>	<b>0</b>	<b>47,109</b>	<b>1,348,971</b>	<b>0</b>	

#### 01106-Inventory Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	472,417	455,882	0	16,535	472,417	0	3.500%
Regular Overtime	9,100	9,100	0	0	9,100	0	
<b>Total</b>	<b>481,517</b>	<b>464,982</b>	<b>0</b>	<b>16,535</b>	<b>481,517</b>	<b>0</b>	

#### 01107-Professional Service Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	764,942	738,169	0	26,773	764,942	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>765,442</b>	<b>738,669</b>	<b>0</b>	<b>26,773</b>	<b>765,442</b>	<b>0</b>	

#### 01110-Reprographics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	3.500%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01111-Technical Writing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	530,569	511,999	0	18,570	530,569	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>531,069</b>	<b>512,499</b>	<b>0</b>	<b>18,570</b>	<b>531,069</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

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### Business Technology Group

#### 01145-Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	116,348	51,659	6,772	174,779	0	5.500%
<b>Total</b>	<b>174,779</b>	<b>116,348</b>	<b>51,659</b>	<b>6,772</b>	<b>174,779</b>	<b>0</b>	

#### 01146-Quality Assurance/Quality Control Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	611,266	563,001	15,498	32,767	611,266	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>612,266</b>	<b>564,001</b>	<b>15,498</b>	<b>32,767</b>	<b>612,266</b>	<b>0</b>	

#### 01147-Business Management Team, IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	607,863	574,431	0	33,432	607,863	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	80,000	80,000	0	0	80,000	0	
<b>Total</b>	<b>688,863</b>	<b>655,431</b>	<b>0</b>	<b>33,432</b>	<b>688,863</b>	<b>0</b>	

#### 01149-Telecommunication Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,618,981	1,456,710	77,489	84,782	1,618,981	0	5.500%
Regular Overtime	70,000	70,000	0	0	70,000	0	
Premium Pay	71,200	71,200	0	0	71,200	0	
<b>Total</b>	<b>1,760,181</b>	<b>1,597,910</b>	<b>77,489</b>	<b>84,782</b>	<b>1,760,181</b>	<b>0</b>	

#### 01151-Database and IT Ops Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,069,887	1,011,043	0	58,844	1,069,887	0	5.500%
Regular Overtime	21,000	21,000	0	0	21,000	0	
Premium Pay	41,200	41,200	0	0	41,200	0	
<b>Total</b>	<b>1,132,087</b>	<b>1,073,243</b>	<b>0</b>	<b>58,844</b>	<b>1,132,087</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

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### Business Technology Group

#### 01152-Server Maintenance Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	927,515	803,275	77,489	46,751	927,515	0	5.500%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
<b>Total</b>	<b>985,515</b>	<b>861,275</b>	<b>77,489</b>	<b>46,751</b>	<b>985,515</b>	<b>0</b>	

#### 01153-Enterprise Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,437,132	1,358,090	0	79,042	1,437,132	0	5.500%
Regular Overtime	3,500	3,500	0	0	3,500	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,440,632</b>	<b>1,361,590</b>	<b>0</b>	<b>79,042</b>	<b>1,440,632</b>	<b>0</b>	

#### 01154-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,172,932	1,108,421	0	64,511	1,172,932	0	5.500%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,187,932</b>	<b>1,123,421</b>	<b>0</b>	<b>64,511</b>	<b>1,187,932</b>	<b>0</b>	

#### 01156-Desktop Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	911,218	861,101	0	50,117	911,218	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>912,218</b>	<b>862,101</b>	<b>0</b>	<b>50,117</b>	<b>912,218</b>	<b>0</b>	

#### 01157-GIS Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	695,163	656,929	0	38,234	695,163	0	5.500%
Regular Overtime	500	500	0	0	500	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>695,663</b>	<b>657,429</b>	<b>0</b>	<b>38,234</b>	<b>695,663</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

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### Business Technology Group

#### 01263-Warehousing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,207,445	1,165,184	0	42,261	1,207,445	0	3.500%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	500	500	0	0	500	0	
<b>Total</b>	<b>1,230,945</b>	<b>1,188,684</b>	<b>0</b>	<b>42,261</b>	<b>1,230,945</b>	<b>0</b>	

#### 01289-Technical Assistance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	536,007	506,527	0	29,480	536,007	0	5.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>556,007</b>	<b>526,527</b>	<b>0</b>	<b>29,480</b>	<b>556,007</b>	<b>0</b>	
<b>Group Total</b>	<b>23,467,417</b>	<b>21,584,844</b>	<b>826,546</b>	<b>1,056,028</b>	<b>23,467,418</b>	<b>(1)</b>	

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## Labor Summary By Job Code Report

Grouped By – Group

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### Business Technology Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	286,077	286,077
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	14	15	2,000,861	2,000,861
245 Pr Buyer	2	2	244,150	244,150
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	3	3	177,552	177,552
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	5	5	260,926	260,926
VA05 Admin Assistant II	3	3	224,873	224,873
VA06 Admin Assistant III	5	7	497,518	497,518
VA13 Storekeeper II	6	6	382,138	382,138
VA14 Storekeeper III	8	8	603,099	603,099
VC03 Admin Assistant III (C)	2	2	164,271	164,271
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	75,645	75,645
XA33A IT Support Analyst III	16	16	1,577,155	1,577,155
XA34A Sr IT Support Analyst	2	2	234,157	234,157
XA60B Technical Writer II	–	2	73,603	73,603
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	144,973	144,973
YA04 Admin Analyst	4	4	382,396	382,396
YA05 Sr Admin Analyst	9	9	884,834	884,834
YA06 Pr Admin Analyst	5	7	731,352	731,352
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
YA27 Engineer	–	1	208	208
YA33 IT GIS Analyst I	–	1	75,645	75,645
YA36 Sr IT GIS Analyst	1	2	234,157	234,157
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	594,740	594,740
YA44 IT Infrastructure Adminstr III	3	3	302,022	302,022
YA45 Sr IT Infrastructure Adminstr	7	7	823,502	823,502
YA49 Sr IT Network Engineer	4	5	611,094	611,094

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### Business Technology Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	99,607	99,607
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	2	3	309,866	309,866
YA61 Sr IT Software Developer	8	8	940,581	940,581
YA62 IT System Administrator I	1	1	73,582	73,582
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	7	7	835,128	835,128
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	137,408	137,408
Z01 Group Manager	–	–		
Z05C Unit Manager III	1	1	165,775	165,775
Z05E Unit Manager V	6	7	1,205,790	1,205,790
Z06I Team Manager II	2	2	267,724	267,724
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	9	9	1,278,513	1,278,513
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	3	3	524,338	524,338
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	184,643	184,643
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	244,150	244,150
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	3	3	177,552	177,552
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	4	4	260,718	260,718
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	4	6	413,147	413,147
VA13 Storekeeper II	6	6	382,138	382,138
VA14 Storekeeper III	8	8	603,099	603,099
VC03 Admin Assistant III (C)	2	2	164,271	164,271
XA60B Technical Writer II	–	2	73,603	73,603
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
YA04 Admin Analyst	2	2	188,640	188,640
YA05 Sr Admin Analyst	8	8	773,859	773,859
YA06 Pr Admin Analyst	5	7	731,352	731,352
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z05C Unit Manager III	1	1	165,775	165,775
Z05E Unit Manager V	1	1	174,779	174,779
Z06I Team Manager II	2	2	267,724	267,724
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	4	4	561,215	561,215
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	184,643	184,643
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,432,083</b>	<b>7,432,083</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	286,077	286,077
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	14	15	2,000,861	2,000,861
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	1	1	84,370	84,370
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	75,645	75,645
XA33A IT Support Analyst III	16	16	1,577,155	1,577,155
XA34A Sr IT Support Analyst	2	2	234,157	234,157
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	144,973	144,973
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA27 Engineer	–	1	208	208
YA33 IT GIS Analyst I	–	1	75,645	75,645
YA36 Sr IT GIS Analyst	1	2	234,157	234,157
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	594,740	594,740
YA44 IT Infrastructure Adminstr III	3	3	302,022	302,022
YA45 Sr IT Infrastructure Adminstr	7	7	823,502	823,502
YA49 Sr IT Network Engineer	4	5	611,094	611,094
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	99,607	99,607
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	2	3	309,866	309,866
YA61 Sr IT Software Developer	8	8	940,581	940,581
YA62 IT System Administrator I	1	1	73,582	73,582
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	7	7	835,128	835,128
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	137,408	137,408
Z05E Unit Manager V	5	6	1,031,011	1,031,011
Z06K Team Manager IV	5	5	717,298	717,298
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	1	1	165,775	165,775
Z13C Program Manager III	3	3	524,338	524,338
Z41 Director of Info Tech Services	1	1	205,790	205,790

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,503,335</b>	<b>15,503,335</b>

### Business Technology Group Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	–	–		
YA04 Admin Analyst	–	–		
YA98 Resource Specialist	–	–		
Z01 Group Manager	–	–		
Z13A Program Manager I	–	–		
Z16A Special Projects Manager	–	–		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

#### Contracting Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	244,150	244,150
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	1	1	59,184	59,184
VA06 Admin Assistant III	1	2	160,016	160,016
VA13 Storekeeper II	6	6	382,138	382,138
VA14 Storekeeper III	8	8	603,099	603,099
YA04 Admin Analyst	2	2	188,640	188,640
YA05 Sr Admin Analyst	6	6	551,909	551,909
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
Z05E Unit Manager V	1	1	174,779	174,779
Z06I Team Manager II	2	2	267,724	267,724
Z06K Team Manager IV	2	2	282,380	282,380
<b>Unit Totals</b>	<b>43</b>	<b>44</b>	<b>4,095,741</b>	<b>4,095,741</b>

#### Document Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	168,741	168,741
XA60B Technical Writer II	–	2	73,603	73,603
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	–	2	110,996	110,996
Z05C Unit Manager III	1	1	165,775	165,775
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	1	1	133,862	133,862
<b>Unit Totals</b>	<b>14</b>	<b>19</b>	<b>1,604,860</b>	<b>1,604,860</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

#### Office of Admin Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	2	2	118,368	118,368
VA04 Admin Assistant I	3	3	193,003	193,003
VA06 Admin Assistant III	1	2	84,391	84,391
VC03 Admin Assistant III (C)	2	2	164,271	164,271
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	3	3	359,981	359,981
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z06K Team Manager IV	1	1	144,973	144,973
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	184,643	184,643
<b>Unit Totals</b>	<b>17</b>	<b>19</b>	<b>1,731,481</b>	<b>1,731,481</b>
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,432,083</b>	<b>7,432,083</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### Client Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	–	–		
<b>Unit Totals</b>	<b>0</b>	<b>0</b>		

#### Enterprise Business Systems Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	4	5	662,240	662,240
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	594,740	594,740
YA60 IT Software Developer III	1	1	105,130	105,130
YA61 Sr IT Software Developer	4	4	480,778	480,778
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	137,408	137,408
Z05E Unit Manager V	1	1	174,779	174,779
Z06L Team Manager V	2	2	297,810	297,810
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>21</b>	<b>24</b>	<b>3,049,881</b>	<b>3,049,881</b>

#### Enterprise Water Systems Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	286,077	286,077
231 Pr Info Tech Analyst	3	3	401,586	401,586
YA27 Engineer	–	1	208	208
YA33 IT GIS Analyst I	–	1	75,645	75,645
YA36 Sr IT GIS Analyst	1	2	234,157	234,157
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	1	2	204,737	204,737
YA61 Sr IT Software Developer	4	4	459,803	459,803
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	1	1	148,905	148,905
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>18</b>	<b>22</b>	<b>2,637,801</b>	<b>2,637,801</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### IT Infrastructure Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	4	4	535,448	535,448
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	75,645	75,645
XA33A IT Support Analyst III	3	3	315,389	315,389
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA44 IT Infrastructure Adminstr III	3	3	302,022	302,022
YA45 Sr IT Infrastructure Adminstr	3	3	342,725	342,725
YA49 Sr IT Network Engineer	4	5	611,094	611,094
YA62 IT System Administrator I	1	1	73,582	73,582
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	4	4	474,545	474,545
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	2	2	297,810	297,810
Z06M Team Manager VI	1	1	165,775	165,775
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>38</b>	<b>40</b>	<b>4,727,574</b>	<b>4,727,574</b>

#### Information Security Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	2	2	267,724	267,724
XA33A IT Support Analyst III	7	7	735,908	735,908
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA65 Sr IT System Administrator	3	3	360,583	360,583
Z05E Unit Manager V	1	1	174,779	174,779
<b>Unit Totals</b>	<b>15</b>	<b>15</b>	<b>1,801,046</b>	<b>1,801,046</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### Office of Information Technology Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	1	1	84,370	84,370
Y14 Info Technology Architect	–	–		
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Unit Totals</b>	<b>8</b>	<b>8</b>	<b>813,653</b>	<b>813,653</b>

#### Project Planning Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA33A IT Support Analyst III	6	6	525,857	525,857
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	144,973	144,973
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	99,607	99,607
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
Z05E Unit Manager V	1	2	331,894	331,894
Z06K Team Manager IV	2	2	282,380	282,380
<b>Unit Totals</b>	<b>18</b>	<b>21</b>	<b>2,473,380</b>	<b>2,473,380</b>
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,503,335</b>	<b>15,503,335</b>

### Business Technology Group Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	–	–		
YA04 Admin Analyst	–	–		
YA98 Resource Specialist	–	–		
Z01 Group Manager	–	–		
Z13A Program Manager I	–	–		
Z16A Special Projects Manager	–	–		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

#### Contracting Services

##### 00980-Contracting Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>304,967</b>	<b>304,967</b>

##### 01105-Procurement Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	244,150	244,150
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,345,971</b>	<b>1,345,971</b>

##### 01106-Inventory Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
SA05A Commercial Truck Driver B	2	2	159,844	159,844
VA13 Storekeeper II	1	1	67,715	67,715
YA05 Sr Admin Analyst	2	2	110,996	110,996
Z06I Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>472,417</b>	<b>472,417</b>

##### 01107-Professional Service Contract Dev Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	–	1	75,645	75,645
YA04 Admin Analyst	1	1	91,763	91,763
YA05 Sr Admin Analyst	3	3	329,938	329,938
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z06K Team Manager IV	1	1	137,408	137,408
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>764,942</b>	<b>764,942</b>

##### 01263-Warehousing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
716 Inventory Coordinator	1	1	96,878	96,878
UA10 Mailroom Assistant III	1	1	59,184	59,184
VA13 Storekeeper II	5	5	314,422	314,422
VA14 Storekeeper III	8	8	603,099	603,099
Z06I Team Manager II	1	1	133,862	133,862

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

#### Contracting Services

#### 01263-Warehousing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>16</b>	<b>16</b>	<b>1,207,445</b>	<b>1,207,445</b>
<b>Unit Totals</b>	<b>43</b>	<b>44</b>	<b>4,095,741</b>	<b>4,095,741</b>

#### Document Services

#### 00981-Document Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA61A Technical Writer III	1	1	107,988	107,988
XA65 Chief Videographer	–	–		
YA06 Pr Admin Analyst	–	–		
Z05C Unit Manager III	1	1	165,775	165,775
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>273,763</b>	<b>273,763</b>

#### 01049-Records Mgmt and Imaging Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	1	1	84,370	84,370
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	–	2	110,996	110,996
Z06K Team Manager IV	1	1	133,862	133,862
<b>Team Totals</b>	<b>8</b>	<b>11</b>	<b>800,528</b>	<b>800,528</b>

#### 01110-Reprographics Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		

#### 01111-Technical Writing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
XA60B Technical Writer II	–	2	73,603	73,603
XA61A Technical Writer III	1	1	107,988	107,988
XA62A Sr Technical Writer	1	1	123,504	123,504
Z06J Team Manager III	1	1	141,104	141,104
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>530,569</b>	<b>530,569</b>
<b>Unit Totals</b>	<b>14</b>	<b>19</b>	<b>1,604,860</b>	<b>1,604,860</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Administrative Services

#### Office of Admin Services Section Mgr

#### 00940-Office of Administrative Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	1	1	130,187	130,187
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	184,643	184,643
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>704,919</b>	<b>704,919</b>

#### 01104-Business Mgmt Team, Admin Serv

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	2	2	118,368	118,368
VA04 Admin Assistant I	3	3	193,003	193,003
VA06 Admin Assistant III	1	2	84,391	84,391
VC03 Admin Assistant III (C)	2	2	164,271	164,271
YA06 Pr Admin Analyst	2	2	229,794	229,794
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>13</b>	<b>1,026,562</b>	<b>1,026,562</b>
<b>Unit Totals</b>	<b>17</b>	<b>19</b>	<b>1,731,481</b>	<b>1,731,481</b>
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,432,083</b>	<b>7,432,083</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### Client Services

##### 01084-Client Services Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		
<b>Unit Totals</b>	<b>0</b>	<b>0</b>		

#### Enterprise Business Systems Unit

##### 01044-Office of Enterprise Business Systems Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>483,421</b>	<b>483,421</b>

##### 01046-Business Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	3	394,516	394,516
YA60 IT Software Developer III	1	1	105,130	105,130
YA61 Sr IT Software Developer	4	4	480,778	480,778
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,129,329</b>	<b>1,129,329</b>

##### 01153-Enterprise Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	594,740	594,740
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	137,408	137,408
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>10</b>	<b>12</b>	<b>1,437,132</b>	<b>1,437,132</b>
<b>Unit Totals</b>	<b>21</b>	<b>24</b>	<b>3,049,881</b>	<b>3,049,881</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### Enterprise Water Systems Unit

#### 01043-Office of Enterprise Water Systems Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	286,077	286,077
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA27 Engineer	–	1	208	208
Z05E Unit Manager V	1	1	174,779	174,779
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>769,706</b>	<b>769,706</b>

#### 01154-Business Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	2	267,724	267,724
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	1	2	204,737	204,737
YA61 Sr IT Software Developer	4	4	459,803	459,803
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>1,172,932</b>	<b>1,172,932</b>

#### 01157-GIS Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA33 IT GIS Analyst I	–	1	75,645	75,645
YA36 Sr IT GIS Analyst	1	2	234,157	234,157
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>695,163</b>	<b>695,163</b>
<b>Unit Totals</b>	<b>18</b>	<b>22</b>	<b>2,637,801</b>	<b>2,637,801</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### IT Infrastructure Services

##### 00991-Office of IT Infrastructure Services Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA32A IT Support Analyst II	1	1	91,763	91,763
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>400,404</b>	<b>400,404</b>

##### 01045-IT Infrastructure Services Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>

##### 01149-Telecommunication Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA49 Sr IT Network Engineer	4	5	611,094	611,094
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,618,981</b>	<b>1,618,981</b>

##### 01151-Database and IT Ops Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	2	267,724	267,724
YA62 IT System Administrator I	1	1	73,582	73,582
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	4	4	474,545	474,545
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,069,887</b>	<b>1,069,887</b>

##### 01152-Server Maintenance Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA44 IT Infrastructure Adminstr III	3	3	302,022	302,022
YA45 Sr IT Infrastructure Adminstr	3	3	342,725	342,725
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>927,515</b>	<b>927,515</b>

##### 01289-Technical Assistance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA32B IT Support Analyst II	–	1	75,645	75,645
XA33A IT Support Analyst III	3	3	315,389	315,389

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### IT Infrastructure Services

##### 01289-Technical Assistance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>536,007</b>	<b>536,007</b>
<b>Unit Totals</b>	<b>38</b>	<b>40</b>	<b>4,727,574</b>	<b>4,727,574</b>

#### Information Security Services Unit

##### 01087-Office of Info Security Serv Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	2	2	267,724	267,724
XA33A IT Support Analyst III	7	7	735,908	735,908
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA65 Sr IT System Administrator	3	3	360,583	360,583
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,626,267</b>	<b>1,626,267</b>

##### 01145-Information Security Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>
<b>Unit Totals</b>	<b>15</b>	<b>15</b>	<b>1,801,046</b>	<b>1,801,046</b>

#### Office of Information Technology Section Mgr

##### 00942-Office of IT Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Y14 Info Technology Architect	–	–		
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>205,790</b>	<b>205,790</b>

##### 01147-Business Management Team, IT Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>607,863</b>	<b>607,863</b>
<b>Unit Totals</b>	<b>8</b>	<b>8</b>	<b>813,653</b>	<b>813,653</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Information Technology

#### Project Planning Services

##### 00977-Office of Project Planning Mgr Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	144,973	144,973
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
Z05E Unit Manager V	–	1	157,114	157,114
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>776,117</b>	<b>776,117</b>

##### 01083-Project Planning Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>

##### 01146-Quality Assurance/Quality Control Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA56 IT Quality Analyst III	–	1	99,607	99,607
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
Z06K Team Manager IV	1	1	137,408	137,408
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>611,266</b>	<b>611,266</b>

##### 01156-Desktop Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA33A IT Support Analyst III	6	6	525,857	525,857
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>911,218</b>	<b>911,218</b>
<b>Unit Totals</b>	<b>18</b>	<b>21</b>	<b>2,473,380</b>	<b>2,473,380</b>
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,503,335</b>	<b>15,503,335</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed

### Business Technology Group Office of Group Manager

#### 00915-Office of Manager of Business Technology

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	–	–		
YA04 Admin Analyst	–	–		
YA98 Resource Specialist	–	–		
Z01 Group Manager	–	–		
Z13A Program Manager I	–	–		
Z16A Special Projects Manager	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>22,935,417</b>	<b>22,935,417</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	23,134,880	21,242,864	826,546	1,065,471	23,134,881	(1)
Regular Overtime	199,600	199,600	0	0	199,600	0
Premium Pay	162,900	162,900	0	0	162,900	0
District Temp	129,500	129,500	0	0	129,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>23,626,880</b>	<b>21,734,864</b>	<b>826,546</b>	<b>1,065,471</b>	<b>23,626,881</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### Administrative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,508,459	7,245,664	0	262,796	7,508,460	(1)
Regular Overtime	48,600	48,600	0	0	48,600	0
Premium Pay	500	500	0	0	500	0
District Temp	17,500	17,500	0	0	17,500	0
<b>Total</b>	<b>7,575,059</b>	<b>7,312,264</b>	<b>0</b>	<b>262,796</b>	<b>7,575,060</b>	<b>(1)</b>

#### Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,626,421	13,997,200	826,546	802,675	15,626,421	0
Regular Overtime	151,000	151,000	0	0	151,000	0
Premium Pay	162,400	162,400	0	0	162,400	0
District Temp	112,000	112,000	0	0	112,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>16,051,821</b>	<b>14,422,600</b>	<b>826,546</b>	<b>802,675</b>	<b>16,051,821</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Group Total</b>	<b>23,626,880</b>	<b>21,734,864</b>	<b>826,546</b>	<b>1,065,471</b>	<b>23,626,881</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### Client Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Contracting Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,135,756	3,991,006	0	144,751	4,135,757	(1)
Regular Overtime	38,600	38,600	0	0	38,600	0
Premium Pay	500	500	0	0	500	0
<b>Total</b>	<b>4,174,856</b>	<b>4,030,106</b>	<b>0</b>	<b>144,751</b>	<b>4,174,857</b>	<b>(1)</b>

#### Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,622,332	1,565,550	0	56,782	1,622,332	0
Regular Overtime	2,500	2,500	0	0	2,500	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,624,832</b>	<b>1,568,050</b>	<b>0</b>	<b>56,782</b>	<b>1,624,832</b>	<b>0</b>

#### Enterprise Business Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,070,748	2,706,587	206,636	157,526	3,070,749	(1)
Regular Overtime	10,500	10,500	0	0	10,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,081,248</b>	<b>2,717,087</b>	<b>206,636</b>	<b>157,526</b>	<b>3,081,249</b>	<b>(1)</b>

#### Enterprise Water Systems Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,676,453	2,333,977	206,636	135,840	2,676,453	0
Regular Overtime	15,500	15,500	0	0	15,500	0
Premium Pay	0	0	0	0	0	0
District Temp	72,000	72,000	0	0	72,000	0
<b>Total</b>	<b>2,763,953</b>	<b>2,421,477</b>	<b>206,636</b>	<b>135,840</b>	<b>2,763,953</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### IT Infrastructure Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,759,401	4,253,543	258,296	247,561	4,759,400	1
Regular Overtime	119,000	119,000	0	0	119,000	0
Premium Pay	162,400	162,400	0	0	162,400	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,040,801</b>	<b>4,534,943</b>	<b>258,296</b>	<b>247,561</b>	<b>5,040,800</b>	<b>1</b>

#### Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,801,046	1,604,353	103,318	93,375	1,801,046	0
Regular Overtime	2,000	2,000	0	0	2,000	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,803,046</b>	<b>1,606,353</b>	<b>103,318</b>	<b>93,375</b>	<b>1,803,046</b>	<b>0</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,750,371	1,689,108	0	61,263	1,750,371	0
Regular Overtime	7,500	7,500	0	0	7,500	0
Premium Pay	0	0	0	0	0	0
District Temp	17,500	17,500	0	0	17,500	0
<b>Total</b>	<b>1,775,371</b>	<b>1,714,108</b>	<b>0</b>	<b>61,263</b>	<b>1,775,371</b>	<b>0</b>

#### Office of Information Technology Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	815,716	782,170	0	33,546	815,716	0
Regular Overtime	1,000	1,000	0	0	1,000	0
District Temp	40,000	40,000	0	0	40,000	0
<b>Total</b>	<b>856,716</b>	<b>823,170</b>	<b>0</b>	<b>33,546</b>	<b>856,716</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### Project Planning Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,503,058	2,316,570	51,660	134,827	2,503,057	1
Regular Overtime	3,000	3,000	0	0	3,000	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,506,058</b>	<b>2,319,570</b>	<b>51,660</b>	<b>134,827</b>	<b>2,506,057</b>	<b>1</b>
<b>Group Total</b>	<b>23,626,880</b>	<b>21,734,864</b>	<b>826,546</b>	<b>1,065,471</b>	<b>23,626,881</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 00906-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00912-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00915-Office of Manager of Business Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00940-Office of Administrative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	715,148	690,118	0	25,030	715,148	0	3.500%
Regular Overtime	0	0	0	0	0	0	
District Temp	17,500	17,500	0	0	17,500	0	
<b>Total</b>	<b>732,648</b>	<b>707,618</b>	<b>0</b>	<b>25,030</b>	<b>732,648</b>	<b>0</b>	

#### 00942-Office of IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	205,790	205,790	0	0	205,790	0	
<b>Total</b>	<b>205,790</b>	<b>205,790</b>	<b>0</b>	<b>0</b>	<b>205,790</b>	<b>0</b>	

#### 00977-Office of Project Planning Mgr Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	792,707	724,699	25,830	42,178	792,707	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>793,707</b>	<b>725,699</b>	<b>25,830</b>	<b>42,178</b>	<b>793,707</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 00980-Contracting Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	304,967	294,293	0	10,674	304,967	0	3.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>307,967</b>	<b>297,293</b>	<b>0</b>	<b>10,674</b>	<b>307,967</b>	<b>0</b>	

#### 00981-Document Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	273,763	264,181	0	9,582	273,763	0	3.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>273,763</b>	<b>264,181</b>	<b>0</b>	<b>9,582</b>	<b>273,763</b>	<b>0</b>	

#### 00990-Office of Client Services Unit Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00991-Office of IT Infrastructure Services Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	400,404	280,746	103,318	16,340	400,404	0	5.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>400,404</b>	<b>280,746</b>	<b>103,318</b>	<b>16,340</b>	<b>400,404</b>	<b>0</b>	

#### 01043-Office of Enterprise Water Systems Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	783,558	545,191	206,636	31,731	783,558	0	5.500%
District Temp	72,000	72,000	0	0	72,000	0	
<b>Total</b>	<b>855,558</b>	<b>617,191</b>	<b>206,636</b>	<b>31,731</b>	<b>855,558</b>	<b>0</b>	

#### 01044-Office of Enterprise Business Systems Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	483,421	261,562	206,636	15,223	483,421	0	5.500%
<b>Total</b>	<b>483,421</b>	<b>261,562</b>	<b>206,636</b>	<b>15,223</b>	<b>483,421</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 01045-IT Infrastructure Services Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	165,166	0	9,613	174,779	0	5.500%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>174,779</b>	<b>165,166</b>	<b>0</b>	<b>9,613</b>	<b>174,779</b>	<b>0</b>	

#### 01046-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,136,399	1,073,897	0	62,502	1,136,399	0	5.500%
Regular Overtime	7,000	7,000	0	0	7,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,143,399</b>	<b>1,080,897</b>	<b>0</b>	<b>62,502</b>	<b>1,143,399</b>	<b>0</b>	

#### 01049-Records Mgmt and Imaging Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	813,873	785,387	0	28,486	813,873	0	3.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
<b>Total</b>	<b>815,873</b>	<b>787,387</b>	<b>0</b>	<b>28,486</b>	<b>815,873</b>	<b>0</b>	

#### 01083-Project Planning Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	155,402	10,332	9,045	174,779	0	5.500%
<b>Total</b>	<b>174,779</b>	<b>155,402</b>	<b>10,332</b>	<b>9,045</b>	<b>174,779</b>	<b>0</b>	

#### 01084-Client Services Unit posting code

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01087-Office of Info Security Serv Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,626,267	1,488,005	51,659	86,603	1,626,267	0	5.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,628,267</b>	<b>1,490,005</b>	<b>51,659</b>	<b>86,603</b>	<b>1,628,267</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

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Proposed Plus One – Version 1

### Business Technology Group

#### 01104-Business Mgmt Team, Admin Serv

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,035,223	998,990	0	36,233	1,035,223	0	3.500%
Regular Overtime	7,500	7,500	0	0	7,500	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,042,723</b>	<b>1,006,490</b>	<b>0</b>	<b>36,233</b>	<b>1,042,723</b>	<b>0</b>	

#### 01105-Procurement Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,352,203	1,304,876	0	47,327	1,352,203	0	3.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>1,355,203</b>	<b>1,307,876</b>	<b>0</b>	<b>47,327</b>	<b>1,355,203</b>	<b>0</b>	

#### 01106-Inventory Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	472,417	455,882	0	16,535	472,417	0	3.500%
Regular Overtime	9,100	9,100	0	0	9,100	0	
<b>Total</b>	<b>481,517</b>	<b>464,982</b>	<b>0</b>	<b>16,535</b>	<b>481,517</b>	<b>0</b>	

#### 01107-Professional Service Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	784,885	757,414	0	27,471	784,885	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>785,385</b>	<b>757,914</b>	<b>0</b>	<b>27,471</b>	<b>785,385</b>	<b>0</b>	

#### 01110-Reprographics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	3.500%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01111-Technical Writing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	534,696	515,982	0	18,714	534,696	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>535,196</b>	<b>516,482</b>	<b>0</b>	<b>18,714</b>	<b>535,196</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 01145-Information Security Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	174,779	116,348	51,659	6,772	174,779	0	5.500%
<b>Total</b>	<b>174,779</b>	<b>116,348</b>	<b>51,659</b>	<b>6,772</b>	<b>174,779</b>	<b>0</b>	

#### 01146-Quality Assurance/Quality Control Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	624,353	575,368	15,498	33,487	624,353	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>625,353</b>	<b>576,368</b>	<b>15,498</b>	<b>33,487</b>	<b>625,353</b>	<b>0</b>	

#### 01147-Business Management Team, IT Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	609,926	576,380	0	33,546	609,926	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	40,000	40,000	0	0	40,000	0	
<b>Total</b>	<b>650,926</b>	<b>617,380</b>	<b>0</b>	<b>33,546</b>	<b>650,926</b>	<b>0</b>	

#### 01149-Telecommunication Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,625,407	1,462,783	77,489	85,135	1,625,407	0	5.500%
Regular Overtime	70,000	70,000	0	0	70,000	0	
Premium Pay	71,200	71,200	0	0	71,200	0	
<b>Total</b>	<b>1,766,607</b>	<b>1,603,983</b>	<b>77,489</b>	<b>85,135</b>	<b>1,766,607</b>	<b>0</b>	

#### 01151-Database and IT Ops Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,080,245	1,020,832	0	59,413	1,080,245	0	5.500%
Regular Overtime	21,000	21,000	0	0	21,000	0	
Premium Pay	41,200	41,200	0	0	41,200	0	
<b>Total</b>	<b>1,142,445</b>	<b>1,083,032</b>	<b>0</b>	<b>59,413</b>	<b>1,142,445</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 01152-Server Maintenance Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	938,281	813,448	77,489	47,344	938,281	0	5.500%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
<b>Total</b>	<b>996,281</b>	<b>871,448</b>	<b>77,489</b>	<b>47,344</b>	<b>996,281</b>	<b>0</b>	

#### 01153-Enterprise Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,450,929	1,371,128	0	79,801	1,450,929	0	5.500%
Regular Overtime	3,500	3,500	0	0	3,500	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,454,429</b>	<b>1,374,628</b>	<b>0</b>	<b>79,801</b>	<b>1,454,429</b>	<b>0</b>	

#### 01154-Business Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,187,223	1,121,926	0	65,297	1,187,223	0	5.500%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,202,223</b>	<b>1,136,926</b>	<b>0</b>	<b>65,297</b>	<b>1,202,223</b>	<b>0</b>	

#### 01156-Desktop Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	911,218	861,101	0	50,117	911,218	0	5.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>912,218</b>	<b>862,101</b>	<b>0</b>	<b>50,117</b>	<b>912,218</b>	<b>0</b>	

#### 01157-GIS Application Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	705,672	666,860	0	38,812	705,672	0	5.500%
Regular Overtime	500	500	0	0	500	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>706,172</b>	<b>667,360</b>	<b>0</b>	<b>38,812</b>	<b>706,172</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Business Technology Group

Proposed Plus One – Version 1

### Business Technology Group

#### 01263-Warehousing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,221,285	1,178,540	0	42,745	1,221,285	0	3.500%
Regular Overtime	23,000	23,000	0	0	23,000	0	
Premium Pay	500	500	0	0	500	0	
<b>Total</b>	<b>1,244,785</b>	<b>1,202,040</b>	<b>0</b>	<b>42,745</b>	<b>1,244,785</b>	<b>0</b>	

#### 01289-Technical Assistance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	540,284	510,568	0	29,716	540,284	0	5.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>560,284</b>	<b>530,568</b>	<b>0</b>	<b>29,716</b>	<b>560,284</b>	<b>0</b>	
<b>Group Total</b>	<b>23,626,880</b>	<b>21,734,864</b>	<b>826,546</b>	<b>1,065,471</b>	<b>23,626,881</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	14	15	2,007,932	2,007,932
245 Pr Buyer	2	2	250,382	250,382
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	3	3	177,552	177,552
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	5	5	264,064	264,064
VA05 Admin Assistant II	3	3	226,936	226,936
VA06 Admin Assistant III	5	7	501,794	501,794
VA13 Storekeeper II	6	6	393,914	393,914
VA14 Storekeeper III	8	8	605,162	605,162
VC03 Admin Assistant III (C)	2	2	164,271	164,271
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	79,922	79,922
XA33A IT Support Analyst III	16	16	1,577,155	1,577,155
XA34A Sr IT Support Analyst	2	2	234,157	234,157
XA60B Technical Writer II	–	2	77,729	77,729
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	152,902	152,902
YA04 Admin Analyst	4	4	387,510	387,510
YA05 Sr Admin Analyst	9	9	887,822	887,822
YA06 Pr Admin Analyst	5	7	742,978	742,978
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
YA27 Engineer	–	1	10,192	10,192
YA33 IT GIS Analyst I	–	1	79,922	79,922
YA36 Sr IT GIS Analyst	1	2	240,389	240,389
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	600,972	600,972
YA44 IT Infrastructure Adminstr III	3	3	307,137	307,137
YA45 Sr IT Infrastructure Adminstr	7	7	829,154	829,154
YA49 Sr IT Network Engineer	4	5	617,519	617,519

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	105,130	105,130
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	2	3	315,389	315,389
YA61 Sr IT Software Developer	8	8	949,349	949,349
YA62 IT System Administrator I	1	1	77,708	77,708
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	7	7	841,361	841,361
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	144,973	144,973
Z01 Group Manager	–	–		
Z05C Unit Manager III	1	1	165,775	165,775
Z05E Unit Manager V	6	7	1,214,451	1,214,451
Z06I Team Manager II	2	2	267,724	267,724
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	9	9	1,300,884	1,300,884
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	3	3	524,338	524,338
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	194,873	194,873
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	250,382	250,382
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	3	3	177,552	177,552
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	4	4	263,856	263,856
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	4	6	417,424	417,424
VA13 Storekeeper II	6	6	393,914	393,914
VA14 Storekeeper III	8	8	605,162	605,162
VC03 Admin Assistant III (C)	2	2	164,271	164,271
XA60B Technical Writer II	–	2	77,729	77,729
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	8	8	776,847	776,847
YA06 Pr Admin Analyst	5	7	742,978	742,978
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z05C Unit Manager III	1	1	165,775	165,775
Z05E Unit Manager V	1	1	174,779	174,779
Z06I Team Manager II	2	2	267,724	267,724
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	4	4	576,022	576,022
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	194,873	194,873
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,508,459</b>	<b>7,508,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	14	15	2,007,932	2,007,932
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	79,922	79,922
XA33A IT Support Analyst III	16	16	1,577,155	1,577,155
XA34A Sr IT Support Analyst	2	2	234,157	234,157
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	152,902	152,902
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA27 Engineer	–	1	10,192	10,192
YA33 IT GIS Analyst I	–	1	79,922	79,922
YA36 Sr IT GIS Analyst	1	2	240,389	240,389
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	600,972	600,972
YA44 IT Infrastructure Adminstr III	3	3	307,137	307,137
YA45 Sr IT Infrastructure Adminstr	7	7	829,154	829,154
YA49 Sr IT Network Engineer	4	5	617,519	617,519
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	105,130	105,130
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	2	3	315,389	315,389
YA61 Sr IT Software Developer	8	8	949,349	949,349
YA62 IT System Administrator I	1	1	77,708	77,708
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	7	7	841,361	841,361
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	144,973	144,973
Z05E Unit Manager V	5	6	1,039,672	1,039,672
Z06K Team Manager IV	5	5	724,863	724,863
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	1	1	165,775	165,775
Z13C Program Manager III	3	3	524,338	524,338
Z41 Director of Info Tech Services	1	1	205,790	205,790

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,626,421</b>	<b>15,626,421</b>

### Business Technology Group Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	-	-		
YA04 Admin Analyst	-	-		
YA98 Resource Specialist	-	-		
Z01 Group Manager	-	-		
Z13A Program Manager I	-	-		
Z16A Special Projects Manager	-	-		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

#### Contracting Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	250,382	250,382
716 Inventory Coordinator	1	1	96,878	96,878
SA05A Commercial Truck Driver B	2	2	159,844	159,844
UA10 Mailroom Assistant III	1	1	59,184	59,184
VA06 Admin Assistant III	1	2	164,292	164,292
VA13 Storekeeper II	6	6	393,914	393,914
VA14 Storekeeper III	8	8	605,162	605,162
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	6	6	554,896	554,896
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
Z05E Unit Manager V	1	1	174,779	174,779
Z06I Team Manager II	2	2	267,724	267,724
Z06K Team Manager IV	2	2	289,945	289,945
<b>Unit Totals</b>	<b>43</b>	<b>44</b>	<b>4,135,756</b>	<b>4,135,756</b>

#### Document Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	168,741	168,741
XA60B Technical Writer II	–	2	77,729	77,729
XA61A Technical Writer III	2	2	215,976	215,976
XA62A Sr Technical Writer	1	1	123,504	123,504
XA65 Chief Videographer	–	–		
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	–	2	117,099	117,099
Z05C Unit Manager III	1	1	165,775	165,775
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	1	1	141,104	141,104
<b>Unit Totals</b>	<b>14</b>	<b>19</b>	<b>1,622,332</b>	<b>1,622,332</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

#### Office of Admin Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	2	2	118,368	118,368
VA04 Admin Assistant I	3	3	196,141	196,141
VA06 Admin Assistant III	1	2	84,391	84,391
VC03 Admin Assistant III (C)	2	2	164,271	164,271
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	3	3	365,504	365,504
YA98 Resource Specialist	1	1	130,187	130,187
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z06K Team Manager IV	1	1	144,973	144,973
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	194,873	194,873
<b>Unit Totals</b>	<b>17</b>	<b>19</b>	<b>1,750,371</b>	<b>1,750,371</b>
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,508,459</b>	<b>7,508,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### Client Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	–	–		
<b>Unit Totals</b>	<b>0</b>	<b>0</b>		

#### Enterprise Business Systems Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	4	5	669,311	669,311
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	600,972	600,972
YA60 IT Software Developer III	1	1	105,130	105,130
YA61 Sr IT Software Developer	4	4	480,778	480,778
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	144,973	144,973
Z05E Unit Manager V	1	1	174,779	174,779
Z06L Team Manager V	2	2	297,810	297,810
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>21</b>	<b>24</b>	<b>3,070,748</b>	<b>3,070,748</b>

#### Enterprise Water Systems Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	3	3	401,586	401,586
YA27 Engineer	–	1	10,192	10,192
YA33 IT GIS Analyst I	–	1	79,922	79,922
YA36 Sr IT GIS Analyst	1	2	240,389	240,389
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	1	2	210,260	210,260
YA61 Sr IT Software Developer	4	4	468,571	468,571
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	1	1	148,905	148,905
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>18</b>	<b>22</b>	<b>2,676,453</b>	<b>2,676,453</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### IT Infrastructure Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	4	4	535,448	535,448
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA32A IT Support Analyst II	1	1	91,763	91,763
XA32B IT Support Analyst II	–	1	79,922	79,922
XA33A IT Support Analyst III	3	3	315,389	315,389
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA44 IT Infrastructure Adminstr III	3	3	307,137	307,137
YA45 Sr IT Infrastructure Adminstr	3	3	348,377	348,377
YA49 Sr IT Network Engineer	4	5	617,519	617,519
YA62 IT System Administrator I	1	1	77,708	77,708
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	4	4	480,778	480,778
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	2	2	297,810	297,810
Z06M Team Manager VI	1	1	165,775	165,775
Z13C Program Manager III	1	1	174,779	174,779
<b>Unit Totals</b>	<b>38</b>	<b>40</b>	<b>4,759,401</b>	<b>4,759,401</b>

#### Information Security Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	2	2	267,724	267,724
XA33A IT Support Analyst III	7	7	735,908	735,908
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA65 Sr IT System Administrator	3	3	360,583	360,583
Z05E Unit Manager V	1	1	174,779	174,779
<b>Unit Totals</b>	<b>15</b>	<b>15</b>	<b>1,801,046</b>	<b>1,801,046</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### Office of Information Technology Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
Y14 Info Technology Architect	–	–		
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Unit Totals</b>	<b>8</b>	<b>8</b>	<b>815,716</b>	<b>815,716</b>

#### Project Planning Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA33A IT Support Analyst III	6	6	525,857	525,857
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	152,902	152,902
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
YA56 IT Quality Analyst III	–	1	105,130	105,130
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
Z05E Unit Manager V	1	2	340,554	340,554
Z06K Team Manager IV	2	2	289,945	289,945
<b>Unit Totals</b>	<b>18</b>	<b>21</b>	<b>2,503,058</b>	<b>2,503,058</b>
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,626,421</b>	<b>15,626,421</b>

### Business Technology Group Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	–	–		
YA04 Admin Analyst	–	–		
YA98 Resource Specialist	–	–		
Z01 Group Manager	–	–		
Z13A Program Manager I	–	–		
Z16A Special Projects Manager	–	–		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

#### Contracting Services

##### 00980-Contracting Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>304,967</b>	<b>304,967</b>

##### 01105-Procurement Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
245 Pr Buyer	2	2	250,382	250,382
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA12 Buyer I	3	3	246,406	246,406
YA13 Buyer II	1	1	94,256	94,256
YA14 Sr Buyer	3	3	323,964	323,964
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,352,203</b>	<b>1,352,203</b>

##### 01106-Inventory Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
SA05A Commercial Truck Driver B	2	2	159,844	159,844
VA13 Storekeeper II	1	1	67,715	67,715
YA05 Sr Admin Analyst	2	2	110,996	110,996
Z06I Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>472,417</b>	<b>472,417</b>

##### 01107-Professional Service Contract Dev Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	--	1	79,922	79,922
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	332,925	332,925
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>784,885</b>	<b>784,885</b>

##### 01263-Warehousing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
716 Inventory Coordinator	1	1	96,878	96,878
UA10 Mailroom Assistant III	1	1	59,184	59,184
VA13 Storekeeper II	5	5	326,199	326,199
VA14 Storekeeper III	8	8	605,162	605,162
Z06I Team Manager II	1	1	133,862	133,862

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

#### Contracting Services

#### 01263-Warehousing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>16</b>	<b>16</b>	<b>1,221,285</b>	<b>1,221,285</b>
<b>Unit Totals</b>	<b>43</b>	<b>44</b>	<b>4,135,756</b>	<b>4,135,756</b>

#### Document Services

#### 00981-Document Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA61A Technical Writer III	1	1	107,988	107,988
XA65 Chief Videographer	–	–		
YA06 Pr Admin Analyst	–	–		
Z05C Unit Manager III	1	1	165,775	165,775
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>273,763</b>	<b>273,763</b>

#### 01049-Records Mgmt and Imaging Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	1	2	67,736	67,736
UA15 Sr Reprographic Technician	1	1	73,582	73,582
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	1	1	84,370	84,370
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	–	2	117,099	117,099
Z06K Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>8</b>	<b>11</b>	<b>813,873</b>	<b>813,873</b>

#### 01110-Reprographics Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA14 Reprographics Technician III	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		

#### 01111-Technical Writing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
XA60B Technical Writer II	–	2	77,729	77,729
XA61A Technical Writer III	1	1	107,988	107,988
XA62A Sr Technical Writer	1	1	123,504	123,504
Z06J Team Manager III	1	1	141,104	141,104
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>534,696</b>	<b>534,696</b>
<b>Unit Totals</b>	<b>14</b>	<b>19</b>	<b>1,622,332</b>	<b>1,622,332</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Administrative Services

#### Office of Admin Services Section Mgr

#### 00940-Office of Administrative Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	1	1	130,187	130,187
Z13A Program Manager I	1	1	148,905	148,905
Z16A Special Projects Manager	–	1	21	21
Z39 Manager of Admin Services	1	1	194,873	194,873
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>715,148</b>	<b>715,148</b>

#### 01104-Business Mgmt Team, Admin Serv

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	2	2	118,368	118,368
VA04 Admin Assistant I	3	3	196,141	196,141
VA06 Admin Assistant III	1	2	84,391	84,391
VC03 Admin Assistant III (C)	2	2	164,271	164,271
YA06 Pr Admin Analyst	2	2	235,317	235,317
YC02 Admin Analyst II (C)	1	1	91,763	91,763
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>13</b>	<b>1,035,223</b>	<b>1,035,223</b>
<b>Unit Totals</b>	<b>17</b>	<b>19</b>	<b>1,750,371</b>	<b>1,750,371</b>
<b>Section Totals</b>	<b>74</b>	<b>82</b>	<b>7,508,459</b>	<b>7,508,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### Client Services

##### 01084-Client Services Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		
<b>Unit Totals</b>	<b>0</b>	<b>0</b>		

#### Enterprise Business Systems Unit

##### 01044-Office of Enterprise Business Systems Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>483,421</b>	<b>483,421</b>

##### 01046-Business Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	3	401,586	401,586
YA60 IT Software Developer III	1	1	105,130	105,130
YA61 Sr IT Software Developer	4	4	480,778	480,778
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,136,399</b>	<b>1,136,399</b>

##### 01153-Enterprise Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA39 IT Enterprise App Analyst II	1	1	91,763	91,763
YA40 IT Enterprise App Analyst III	2	2	210,260	210,260
YA41 Sr IT Enterprise App Analyst	4	5	600,972	600,972
YC14 Sr Info Tech Analyst (C)	1	1	120,194	120,194
YC15 Pr Info Tech Analyst (C)	–	1	144,973	144,973
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>10</b>	<b>12</b>	<b>1,450,929</b>	<b>1,450,929</b>
<b>Unit Totals</b>	<b>21</b>	<b>24</b>	<b>3,070,748</b>	<b>3,070,748</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### Enterprise Water Systems Unit

#### 01043-Office of Enterprise Water Systems Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA27 Engineer	–	1	10,192	10,192
Z05E Unit Manager V	1	1	174,779	174,779
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>783,558</b>	<b>783,558</b>

#### 01154-Business Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	2	267,724	267,724
YA59 IT Software Developer II	1	1	91,763	91,763
YA60 IT Software Developer III	1	2	210,260	210,260
YA61 Sr IT Software Developer	4	4	468,571	468,571
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>1,187,223</b>	<b>1,187,223</b>

#### 01157-GIS Application Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA33 IT GIS Analyst I	–	1	79,922	79,922
YA36 Sr IT GIS Analyst	1	2	240,389	240,389
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>705,672</b>	<b>705,672</b>
<b>Unit Totals</b>	<b>18</b>	<b>22</b>	<b>2,676,453</b>	<b>2,676,453</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### IT Infrastructure Services

##### 00991-Office of IT Infrastructure Services Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA32A IT Support Analyst II	1	1	91,763	91,763
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>400,404</b>	<b>400,404</b>

##### 01045-IT Infrastructure Services Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>

##### 01149-Telecommunication Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA28A IT Communication Tech II	1	1	94,256	94,256
XA29A IT Communication Tech III	6	6	630,779	630,779
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA49 Sr IT Network Engineer	4	5	617,519	617,519
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,625,407</b>	<b>1,625,407</b>

##### 01151-Database and IT Ops Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	2	2	267,724	267,724
YA62 IT System Administrator I	1	1	77,708	77,708
YA64 IT System Administrator III	1	1	105,130	105,130
YA65 Sr IT System Administrator	4	4	480,778	480,778
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,080,245</b>	<b>1,080,245</b>

##### 01152-Server Maintenance Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA44 IT Infrastructure Adminstr III	3	3	307,137	307,137
YA45 Sr IT Infrastructure Adminstr	3	3	348,377	348,377
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>938,281</b>	<b>938,281</b>

##### 01289-Technical Assistance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA32B IT Support Analyst II	–	1	79,922	79,922
XA33A IT Support Analyst III	3	3	315,389	315,389

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### IT Infrastructure Services

##### 01289-Technical Assistance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>540,284</b>	<b>540,284</b>
<b>Unit Totals</b>	<b>38</b>	<b>40</b>	<b>4,759,401</b>	<b>4,759,401</b>

#### Information Security Services Unit

##### 01087-Office of Info Security Serv Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
186 Microcomputer Technology Supv	1	1	144,973	144,973
231 Pr Info Tech Analyst	2	2	267,724	267,724
XA33A IT Support Analyst III	7	7	735,908	735,908
XA34A Sr IT Support Analyst	1	1	117,078	117,078
YA65 Sr IT System Administrator	3	3	360,583	360,583
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,626,267</b>	<b>1,626,267</b>

##### 01145-Information Security Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>
<b>Unit Totals</b>	<b>15</b>	<b>15</b>	<b>1,801,046</b>	<b>1,801,046</b>

#### Office of Information Technology Section Mgr

##### 00942-Office of IT Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Y14 Info Technology Architect	–	–		
Z41 Director of Info Tech Services	1	1	205,790	205,790
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>205,790</b>	<b>205,790</b>

##### 01147-Business Management Team, IT Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	208	208
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>609,926</b>	<b>609,926</b>
<b>Unit Totals</b>	<b>8</b>	<b>8</b>	<b>815,716</b>	<b>815,716</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

### Business Technology Group Information Technology

#### Project Planning Services

#### 00977-Office of Project Planning Mgr Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Y05 IT Specialist -Disaster Recvry	1	1	141,104	141,104
Y14 Info Technology Architect	–	1	152,902	152,902
YA53 Sr IT Proj Controls Specialist	3	3	332,925	332,925
Z05E Unit Manager V	–	1	165,775	165,775
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>792,707</b>	<b>792,707</b>

#### 01083-Project Planning Unit posting code

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>174,779</b>	<b>174,779</b>

#### 01146-Quality Assurance/Quality Control Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
231 Pr Info Tech Analyst	1	1	133,862	133,862
YA56 IT Quality Analyst III	–	1	105,130	105,130
YA57 Sr IT Quality Analyst	2	2	240,389	240,389
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>624,353</b>	<b>624,353</b>

#### 01156-Desktop Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA33A IT Support Analyst III	6	6	525,857	525,857
YA45 Sr IT Infrastructure Adminstr	2	2	240,389	240,389
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>911,218</b>	<b>911,218</b>
<b>Unit Totals</b>	<b>18</b>	<b>21</b>	<b>2,503,058</b>	<b>2,503,058</b>
<b>Section Totals</b>	<b>118</b>	<b>130</b>	<b>15,626,421</b>	<b>15,626,421</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Business Technology Group

Version 1 – Proposed Plus One

**Business Technology Group    Office of Group Manager**

**00915-Office of Manager of Business Technology**

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	–	–		
YA04 Admin Analyst	–	–		
YA98 Resource Specialist	–	–		
Z01 Group Manager	–	–		
Z13A Program Manager I	–	–		
Z16A Special Projects Manager	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		
<b>Section Totals</b>	<b>0</b>	<b>0</b>		
<b>Group Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>
<b>Overall Totals</b>	<b>192</b>	<b>212</b>	<b>23,134,880</b>	<b>23,134,880</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Registry for Internet Numbers	Maintain MWD domain name registry, MWDH2O.COM, Bewaterwise.com etc.	500		500	500
	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.	600		600	600
	Association for Image and Information Management (AIIM)	National organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management	200		200	200
	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials	400		900	900
	Forrester Research	Forrester provides IT research, analysis, vendor comparisons and evaluation of new technology. Forrester has particular strengths in their teleconferences, IT processes, QA, vendor and product evaluation, and many specific disciplines	22,660		23,000	23,000
	Gartner	Gartner for IT Leaders service; Gartner provides IT research, analysis, benchmarking, vendor comparisons, and evaluation of new technology. Gartner has superior data on benchmarking and superior Oracle analysts.	23,000		28,000	28,000
	MISAC	promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	340		500	500
	MicrosoftAdviserforAccess	Warehouse (KK), SharePoint (RM) Maintenance Management (ST)	500		500	500
	National Association of Purchasing Card Professionals	Provides education, networking, events and career development to Commercial Card and payment professionals from end-user and provider	500			
	National Institute of Government Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions	1,000			
	National Institute of Governmental Purchasing	Provides training, information and state regulations for public procurement officials			800	800
	National Institute of Governmental Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions			200	200
	Oracle	Oracle professional magazine subscription	300		500	500
	Oracle Application User Group	Training and member support for Oracle Appl User Group	1,000			
	Oracle Applications Users Group	Membership in Oracle User group which provides training, resources, and contacts for Oracle			1,000	1,000
	P.E. License	Renewal for Azmi	150		150	150
	PE License	PE License Renewal for 4 FTE's	600		600	600
	Project Management Institute	Leading non-profit project management professional association	500		500	500
	Society for Technical Communication	Access to technical writing tools, seminars and a network communication as well as professional journals, education and discounts for print media and software	400		400	400
	Society of California Archivists	Provides training on preservation and restoration of historical documents including paper, electronic and photographic media	100		100	100
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council			300	300
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	300			
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council			300	300
	Water and Wastewater Association	provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.	500		500	500
	eCivics	Subscription: The eCivics grants management subscription service is the platform for the organization's grants performance.	11,000			
	<b>Total Memberships</b>		<b>64,550</b>		<b>59,550</b>	<b>59,550</b>
Outside Services - Non Prof	AMCom SDC	Intellidesk software maintenance for the on-line directory system used by telephone operators and front desk security to process and direct calls.	7,700		5,000	5,000
	Advanced Electronics	Provide 2-way Radio installation, Mobile devices in cars, remote sites radio repair and maintenance services	25,000		25,000	25,000
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	32,000		32,000	32,000
	CumminsCalPacific	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection,	25,000		25,000	25,000
	DMX	provide music on hold services for customers	1,000		1,000	1,000
	Drive Savers	Hard drive recovery	2,000		7,000	7,000
	Dun & Bradstreet	Credit Reporting Service	10,000		10,000	10,000
	GCConstruction	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal).	25,000		10,000	10,000
	Goodwill Southern California	Secure document shredding and media destruction services	800		800	800
	Luna	Archival scanning support for photographs and maps	1,000		1,000	1,000
	MIR3	Emergency Notification System for mass notification in an emergency.	9,200		12,000	10,000
	Networker Services	perform Copper and Fiber cabling and repairs for new and temporary facilities	25,000		15,000	15,000

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	PMI	Archival imaging services for historical records, projects and particularly drawings	8,800			
	PacificCoastPropane	service to deliver and load propane for field generators	18,000		18,000	18,000
	PlanetBids	PlanetBids is a hosted application for E-procurement activities, used by Contracting Services Unit and Business Outreach. Contracting Services uses the application for bidding solicitations. Business Outreach uses the Contract Management and Contract Compliance modules. The use of PlanetBids has reduced solicitation process time and costs; resulting in increased bid responses and more competitive bids. The contract price is \$75K annually of which Contracting Services Unit will begin to budget \$54K and Business Outreach will budget \$21K.	54,000		57,800	57,800
	Polaris	National Institute of Government Purchasing (NIGP) Commodity Codes.	500		500	500
	PremierSolutionsCo.	Data Center cleaning service for Union Stations and Lake Mathews	10,000		10,000	10,000
	StoreNReve	Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District.	181,000		161,000	161,000
	Slump Fence Co.	Continue upgrading salvage warehouse by installing intercom system	5,000			
	TBD	Data Center retrofits, electrical repairs etc., Union Station and Lake Mathews.	4,700		4,700	4,700
	TBD	Uninterruptible Power Supply Maintenance - Lake Mathews	5,300		5,300	5,300
	TBD	purchase GIS "cloud" services to explore the available options and feasibility of using GIS in the "cloud".	20,000		20,000	20,000
	The Microlmage Company - MCO	Performs microfilming and scanning for special projects and drawings that require expertise not available in-house such as the scanning of Plan and Profile drawings and renaming of scanned drawing file names	7,200		7,200	7,200
	VISLINK	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)	25,000		25,000	25,000
	ZeeMedical	Furnish medical supplies on an "As needed basis" for LaVerne's first aid cabinets	2,500		2,500	2,500
	<b>Total Outside Services - Non Prof</b>		<b>505,700</b>		<b>455,800</b>	<b>453,800</b>
Professional Services	Approved Cyber Security firm	On call services related to cyber security			7,000	7,000
	Blooston,Mordkofsky,Dickens	Legal consultant will track and maintain database - increased in-band activity (8K retainer plus any additional services)	24,000		10,000	10,000
	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)	5,000		5,000	5,000
	GCAP	Consultant to update on-line Purchasing Agreement Administrator 2 training modules	24,900			
	Gartner	Gartner license for research	5,000		5,000	5,000
	Gartner	IT technical advisory services - Premier Government, North America	47,000		53,000	53,000
	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	41,000		41,000	41,000
	ITSP	ITSP Initiatives			6,000	6,000
	TBD	BDMS consulting services	5,000			
	TBD	Consulting Contract Services - Process improvement			50,000	
	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	50,000		40,000	40,000
	TBD	MWDDepot and continued development of online contracting training modules			15,700	12,900
	TBD	Share Point and emerging technology	25,000		25,000	25,000
	TBD	Share Point consulting services	10,000			
	TBD	Support for MWDH2o.com	50,000		50,000	50,000
	TBD	Support for SIRE	25,000		25,000	20,000
	TBD	To offset high vacancy factor and defunding of positions.			46,000	124,000
	TBD-Exchange and UNIX expertise	Technical support for time & materials for upgrading VM Ware, netbackup for Unix	20,000		20,000	20,000
	Utilities Telecom Concll (UTC)	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	24,000		24,000	24,000
	eCivis	Consulting/Subscription Services - Grant funding			11,000	11,000
	td - industry experts	These consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;			57,200	53,200
	td - industry experts	as identified in the ITSP, these consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;	57,200			
	<b>Total Professional Services</b>		<b>413,100</b>		<b>490,900</b>	<b>507,100</b>
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500		6,500	6,500

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		5,000	5,000
	EMC	Repair and Maintenance for Enterprise Storage Systems. Increase due to additional EMC systems off 3 year warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only storage systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	328,000		278,000	230,000
	F5	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	12,000		12,000	12,000
	HP	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	277,000		150,000	150,000
	MCO - The MicroImage Company (Formerly Effective Information Resources, Inc.)	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.			1,000	1,000
	MCO - The MicroImage Company (Formerly Effective Information Resources, Inc.)	On-call service for the MCO Microfilm reader/printer - Reader used for microfilmed documents	1,000			
	Network Performance Systems	Hardware maint for high speed Network analyzers which analyze and troubleshoot network traffic downtown between US and L. Mathews.	5,000		5,000	5,000
	Oce-USA, Inc.	On Call Service for OCE Plotter Maintenance - Plotter used for special projects, ie. replacing original vellums that have been damaged or lost and not in EDMS.	500			
	Oce-USA, Inc.	On Call Service for OCE Scanner Maintenance - Scanner used to read aperture cards of drawings not yet scanned and entered into EDMS.	500			
	Siemens	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.	49,500			
	Source Graphics	14 Plotters in Engineering, WSO, IT and various field locations - One Vendor and One master agreement for \$27,000. Saves money by drastically reducing downtime and prevents loss of productivity and schedule delays on Engineering projects.	27,000		27,000	27,000
	Source Graphics	Engineering Services Plotters Support and Maintenance	19,000		19,000	19,000
	Source Graphics	GIS Plotter Support and Maintenance	1,500		1,500	1,500
	StealthNetworks	IT & SCADA Hardware Maintenance for routers and switches for Business and Scada network.	118,000		118,000	118,000
	Sun		40,000		40,000	40,000
	TandBerg	Tandberg Video Conferencing service, calibrate, repair & replace 4 systems, DC, Sacramento, 2 at Union Station.	14,500		14,500	14,500
	Tipping Point	Service that provides security updates for software & hardware that perform intrusion protection	25,000		25,000	25,000
	Unified	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.			185,000	240,000
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	4,700		2,000	2,000
	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.	2,200			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>936,900</b>		<b>889,500</b>	<b>896,500</b>
Training	ACT	Association of Commuter Transportation	1,250		1,250	1,250
	ACTUATE	Business Intelligence Reporting Tool/With Maximo 7.5 (2 FTE)	5,000		5,000	5,000
	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM).	500		2,300	
	AIIM	Electronic Records Management online class				500
	AIIM/ARMA	AIIM/ARMA training classes 5 semainar classes @ \$40 each	300			
	ARMA	ARMA Conference - Authority on information governance for implementing a successful Enterprise Content Management system	1,700			
	ARMA	Essentials of Records and Information Management (RIM) in 2014-15, Gen. Accepted Recordskeeping Principals in 2015-16 both online training	700			
	CAPPO	California Association of Public Purchasing Officials conference, etc	500			
	CAPPO	California Association of Public Purchasing Officials procurement workshops	1,600			
	California Green Summit	In support of Spring Green	1,250		1,250	1,250
	Disaster Recovery	4 day Disaster Recovery/Business Continuity Training Seminar	2,000		2,000	2,000
	Garfner	Data Center Conference	2,000		2,000	2,000
	IBM	Cognos Training	4,500		4,500	4,500

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.	14,000		14,000	12,000
	Microsoft & Quickstart	Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training	14,000		14,000	14,000
	NAPCP	P-card webinars 2 x \$250 each	500			
	NIGP	National Institute of Governmental Purchasing conference	1,000			
	NIGP	National Institute of Governmental Purchasing procurement workshops	1,600			
	NIGP	Registration for NIGP forum	1,100			
	ORACLE	New version of Oracle PL/SQL (3 FTE)	9,000		9,000	9,000
	OSI Soft	Control Systems Software (1 FTE)	5,000		5,000	5,000
	Oracle	Oracle 12.0 Upgrade (1 FTE's)	4,000			
	Oracle	Peoplesoft			7,500	7,500
	Oracle	Peoplesoft Employee Learning Module			7,500	7,500
	Oracle	R12 Upgrade ADF technicalTraining			6,000	6,000
	Oracle	R12 Upgrade ADF technicalTraining for 4	14,000			
	Oracle		7,500			
	Oracle, Microsoft and Maximo	Training for 4 (out of 12) on Oracle, Peoplesoft & Sharepoint.	8,500			
	Oracle, Microsoft and Maximo	Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint.			8,500	7,500
	PMI	Project Mgt. Training	1,000		1,000	1,000
	PlanetBids	Registration for PlanetBids conference				200
	Quick Start	Design and Develop Mobile Technology Apps (2 FTE)	10,000		10,000	10,000
	QuickStart	Microsoft Training	3,000		3,000	3,000
	QuickStart		7,500			
	Skillsoft	Online IT Courses District Wide			12,000	10,000
	Society for Technical Communication	Society for Technical Communication conference to learn current trends and techniques in online content strategy and design; content development and delivery; and education and training. Reduced process time to create technical information using latest and tested techniques; shorter time to delivery	1,000			
	Society of Archivist	3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.			200	200
	TBD	CAPPO, NIGP and Other training			3,900	3,900
	TBD	Registration for AWWA and SCADA conferences	5,000		5,000	5,000
	TBD	Registration for PlanetBids conference	200			
	TBD	Registration for various training including NIGP forum			1,100	900
	TBD	Training for 6 staff 200 each x 2 trainings	2,400			
	TBD	Training for staff			600	600
	TBD	Various			1,500	1,500
	TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		5,000	5,000
	TBD	Webinar trainings			2,900	2,900
	Various	ARMA, AIIM and various other industry organizations' seminars and regular meetings	200		200	200
	tbd	8 (out of 13 staff) to attend classes in VOIP, CISCO router/switches & fiber training	16,000			
	tbd	Content Management / George	2,000		2,000	2,000
	tbd	E-discovery training	5,000		2,000	1,000
	tbd	GIS and CAD/ProjectWise support training	7,000		7,000	7,000
	tbd	Mobile Technology Testing			3,500	3,500
	tbd	Mobile Technology Testing / Veena	3,500			
	tbd	Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)	2,000		2,000	2,000
	tbd	SOA Architecture / Elliott	2,000		2,000	2,000
	tbd	Security management training & seminars	4,000		2,000	2,000
	tbd	Security troubleshooting	1,000		1,000	1,000
	tbd	Service Manager Training	3,000		2,000	2,000
	tbd	Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training			16,000	16,000
	tbd	cloud/vendor agreement management training	2,000		7,000	7,000
	various	CIP related training that cannot be charged to capital projects	30,000		20,000	30,000

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**Business Technology Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	various	training for IT Section Manager	6,500		6,500	6,500
		Management/Leadership	3,000			
		<b>Total Training</b>	<b>223,800</b>		<b>209,200</b>	<b>211,400</b>
Travel	AWWA	Travel related to conference (2 FTE)	4,500		4,500	4,000
	Adobe/TAC	Technical Conference	1,000		1,000	1,000
	Association of Records Management Administrators International Annual Conference	Travel to attend the Association of Records Management Administrators International Annual Conference	1,300			
	CES/TAC/Desktop	Consumer Electronics Show	1,000		1,000	1,000
	Disaster Recovery	Disaster Recovery Training Seminar	800		800	800
	Gartner	Travel to Data Center Conference	1,000		1,000	1,000
	Local Travel	Travel associated with Cognos, Visual Studio and Microsoft training	1,200		1,200	1,200
	Microsoft	Travel for Microsoft Conference			1,000	1,000
	NIGP	Travel for NIGP conference	2,000			
	National Institute of Governmental Purchasing	Travel for NIGP conference			1,800	1,800
	OAUG	Travel for Oracle Conference			500	500
	OAUG	Travel for OAUG conference	1,400			
	OHUG	Travel for Peoplesoft Conference			1,000	1,000
	Oracle	Oracle conference			2,000	2,000
	Oracle Applications Users Group	Travel for OAUG conference			1,100	1,100
	Oracle, MicroSoft	Travel for 1 FTE for Open Tech Ed	3,000		3,000	3,000
	PMI	Travel to local training	500		500	500
	SCADA	Travel related to SCADA conference	4,500		4,500	4,000
	Society for Technical Communication	Travel, hotel and meals to attend Society for Technical Communication conference to learn current trends and development in content strategy and design; content development and delivery; and education and training. Benefit to MWD: Apply advances in on-line information development and presentation for current tech writing projects.	1,600			
	Society of California Archivists (SCA)	Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Hotel=\$300; meals = \$125	500		500	500
	TBD	Assoc for Commuter Transportation conference travel expense	600		600	600
	TBD	Mileage for travel to field locations	500		500	500
	TBD	Mileage for traveling to Field locations	2,500			
	TBD	Mileage for traveling to Field locations			1,500	1,500
	TBD	Mileage reimbursement for site visits, job walks and vendor follow up	500		400	400
	TBD	Misc mileage for section support services	500		500	500
	TBD	Other Travel Expenses for local sustainability conferences			1,000	1,000
	TBD	Other Travel Expenses for local sustainability conferences (incl Sacramento)	1,500			
	TBD	Site Visits to support procurement processes	600			
	TBD	Site Visits to support procurement processes, and training			700	500
	TBD	Site visits to support inventory processes	300			
	TBD	Site visits to support inventory processes Gene camp and transponders			800	800
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum, and CRA shutdowns	900			
	TBD	Travel expenses to attend various industry monthly meetings and seminars	300			
	TBD	Travel expenses: section manager and staff for external training, professional development, etc.	1,000			
	TBD	Travel for Oracle Conference	1,500			
	TBD	Travel for Microsoft Conference	1,500			
	TBD	Travel for Peoplesoft Conference	1,500			
	TBD	Travel to field sites to support technical manuals, event reviews, and maintenance documentation. Benefit to MWD: provide document changes to address audit findings, process changes, and meet safety regulations in accordance with schedule and quality requirements..	800		200	200
	tbd	Lodging and other travel expenses associated with Conferences and Training			2,000	2,000
	tbd	Lodging and other travel expenses associated with Conferences and Training	2,000			
	tbd	Travel associated with Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackup (1), Storage Seminar, and technical training	3,000		3,000	3,000

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**Business Technology Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	tbd	Travel related to training, seminars and prof. development.	500		500	500
	tbd	travel associated with ESRI User Conference, Cad User Conference and training	2,000		2,000	2,000
	tbd	travel associated with SOA Architecture	3,000		1,000	1,000
	various	travel to support training	5,000		5,000	5,000
	various	travel to support training for the IT Section Manager	2,500		2,500	2,500
		Mileage for pre-proposal	100		100	100
		Travel for warehouse personnel when they travel directly from home to alternate work locations or when pool vehicles are not available	1,900		1,900	1,900
			6,500			
		<b>Total Travel</b>	<b>65,300</b>		<b>49,600</b>	<b>48,400</b>
		<b>Total Business Technology Group</b>	<b>2,209,350</b>	<b>0</b>	<b>2,154,550</b>	<b>2,176,750</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Administrative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.	600		600	600
	Association for Image and Information Management (AIMM)	National organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management	200		200	200
	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials	400		900	900
	National Association of Purchasing Card Professionals	Provides education, networking, events and career development to Commercial Card and payment professionals from end-user and provider	500			
	National Institute of Government Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions	1,000			
	National Institute of Governmental Purchasing	Provides training, information and state regulations for public procurement officials			800	800
	National Institute of Governmental Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions			200	200
	Oracle Application User Group	Training and member support for Oracle Appl User Group	1,000			
	Oracle Applications Users Group	Membership in Oracle User group which provides training, resources, and contacts for Oracle			1,000	1,000
	Society for Technical Communication	Access to technical writing tools, seminars and a network communication as well as professional journals, education and discounts for print media and software	400		400	400
	Society of California Archivists	Provides training on preservation and restoration of historical documents including paper, electronic and photographic media	100		100	100
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council			300	300
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	300			
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council			300	300
<b>Total Memberships</b>			<b>4,500</b>		<b>4,800</b>	<b>4,800</b>
Outside Services - Non Prof	AMCom SDC	Intellidesk software maintenance for the on-line directory system used by telephone operators and front desk security to process and direct calls.	7,700		5,000	5,000
	Dun & Bradstreet	Credit Reporting Service	10,000		10,000	10,000
	Goodwill Southern California	Secure document shredding and media destruction services	800		800	800
	Luna	Archival scanning support for photographs and maps	1,000		1,000	1,000
	PMI	Archival imaging services for historical records, projects and particularly drawings	8,800			
	PlanetBids	PlanetBids is a hosted application for E-procurement activities, used by Contracting Services Unit and Business Outreach. Contracting Services uses the application for bidding solicitations. Business Outreach uses the Contract Management and Contract Compliance modules. The use of PlanetBids has reduced solicitation process time and costs; resulting in increased bid responses and more competitive bids. The contract price is \$75K annually of which Contracting Services Unit will begin to budget \$54K and Business Outreach will budget \$21K.	54,000		57,800	57,800
	Polaris	National Institute of Government Purchasing (NIGP) Commodity Codes.	500		500	500
	Storetrieve	Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District.	181,000		161,000	161,000
	Stump Fence Co.	Continue upgrading salvage warehouse by installing Intercom system	5,000			
The MicroImage Company - MCO	Performs microfilming and scanning for special projects and drawings that require expertise not available in-house such as the scanning of Plan and Profile drawings and renaming of scanned drawing file names	7,200		7,200	7,200	
<b>Total Outside Services - Non Prof</b>			<b>276,000</b>		<b>243,300</b>	<b>243,300</b>
Professional Services	GCAP	Consultant to update on-line Purchasing Agreement Administrator 2 training modules	24,900			
	TBD	Consulting Contract Services - Process improvement			50,000	
	TBD	MWDepot and continued development of online contracting training modules			15,700	12,900
	eCivis	Consulting/Subscription Services - Grant funding			11,000	11,000
<b>Total Professional Services</b>			<b>24,900</b>		<b>76,700</b>	<b>23,900</b>
Repairs & Maintenance - Outside Services	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		5,000	5,000
	MCO - The MicroImage Company (Formerly Effective Information Resources, Inc.)	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.			1,000	1,000
	MCO - The MicroImage Company (Formerly Effective Information Resources, Inc.)	On-call service for the MCO Microfilm reader/printer - Reader used for microfilmed documents	1,000			

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**Business Technology Group**

**Administrative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	Oce-USA, Inc.	On Call Service for OCE Plotter Maintenance - Plotter used for special projects, ie. replacing original vellums that have been damaged or lost and not in EDMS.	500			
	Oce-USA, Inc.	On Call Service for OCE Scanner Maintenance - Scanner used to read aperture cards of drawings not yet scanned and entered into EDMS.	500			
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	4,700		2,000	2,000
	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.	2,200			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>13,900</b>		<b>8,000</b>	<b>8,000</b>
Training	ACT	Association of Commuter Transportation	1,250		1,250	1,250
	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM).	500		2,300	
	AIIM	Electronic Records Management online class				500
	AIIM/ARMA	AIIM/ARMA training classes 5 seminar classes @ \$40 each	300			
	ARMA	ARMA Conference - Authority on information governance for implementing a successful Enterprise Content Management system	1,700			
	ARMA	Essentials of Records and Information Management (RIM) in 2014-15, Gen. Accepted Recordskeeping Principals in 2015-16 both online training	700			
	CAPPO	California Association of Public Purchasing Officials conference, etc.	500			
	CAPPO	California Association of Public Purchasing Officials procurement workshops	1,600			
	California Green Summit	In support of Spring Green	1,250		1,250	1,250
	NAPCP	P-card webinars 2 x \$250 each	500			
	NIGP	National Institute of Governmental Purchasing conference	1,000			
	NIGP	National Institute of Governmental Purchasing procurement workshops	1,600			
	NIGP	Registration for NIGP forum	1,100			
	PlanetBids	Registration for PlanetBids conference				200
	Society for Technical Communication	Society for Technical Communication conference to learn current trends and techniques in online content strategy and design; content development and delivery; and education and training. Reduced process time to create technical information using latest and tested techniques; shorter time to delivery	1,000			
	Society of Archivist	3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.			200	200
	TBD	CAPPO, NIGP and Other training			3,900	3,900
	TBD	Registration for PlanetBids conference	200			
	TBD	Registration for various training including NIGP forum			1,100	900
	TBD	Training for 6 staff 200 each x 2 trainings	2,400			
	TBD	Training for staff			600	600
	TBD	Various			1,500	1,500
TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		5,000	5,000	
TBD	Webinar trainings			2,900	2,900	
Various	ARMA, AIIM and various other industry organizations' seminars and regular meetings	200		200	200	
<b>Total Training</b>			<b>20,800</b>		<b>20,200</b>	<b>18,400</b>
Travel	Association of Records Management Administrators International Annual Conference	Travel to attend the Association of Records Management Administrators International Annual Conference	1,300			
	NIGP	Travel for NIGP conference	2,000			
	National Institute of Governmental Purchasing	Travel for NIGP conference			1,800	1,800
	OAUG	Travel for OAUG conference	1,400			
	Oracle Applicallons Users Group	Travel for OAUG conference			1,100	1,100
	Society for Technical Communication	Travel, hotel and meals to attend Society for Technical Communication conference to learn current trends and development in content strategy and design; content development and delivery; and education and training. Benefit to MWD: Apply advances in on-line information development and presentation for current tech writing projects.	1,600			
	Society of California Archivists (SCA)	Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Hotel=\$300; meals = \$125	500		500	500
	TBD	Assoc for Commuter Transportation conference travel expense	600		600	600
TBD	Mileage reimbursement for site visits, job walks and vendor follow up	500		400	400	

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**Business Technology Group**

**Administrative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	TBD	Misc mileage for section support services	500		500	500
	TBD	Other Travel Expenses for local sustainability conferences			1,000	1,000
	TBD	Other Travel Expenses for local sustainability conferences (incl Sacramento)	1,500			
	TBD	Site Visits to support procurement processes	600			
	TBD	Site Visits to support procurement processes, and training			700	500
	TBD	Site visits to support inventory processes	300			
	TBD	Site visits to support inventory processes Gene camp and transponders			800	800
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum, and CRA shutdowns	900			
	TBD	Travel expenses to attend various industry monthly meetings and seminars	300			
	TBD	Travel expenses: section manager and staff for external training, professional development, etc.	1,000			
	TBD	Travel to field sites to support technical manuals, event reviews, and maintenance documentation. Benefit to MWD: provide document changes to address audit findings, process changes, and meet safety regulations in accordance with schedule and quality requirements..	800		200	200
		Mileage for pre-proposal	100		100	100
		Travel for warehouse personnel when they travel directly from home to alternate work locations or when pool vehicles are not available	1,900		1,900	1,900
<b>Total Travel</b>			<b>15,800</b>		<b>9,600</b>	<b>9,400</b>
<b>Total Administrative Services</b>			<b>355,900</b>	<b>0</b>	<b>362,600</b>	<b>307,800</b>

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## Business Technology Group

### Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Registry for Internet Numbers	Maintain MWD domain name registry, MWDH2O.COM, Bewalorwise.com etc.	500		500	500
	Forrester Research	Forrester provides IT research, analysis, vendor comparisons and evaluation of new technology. Forrester has particular strengths in their teleconferences, IT processes, QA, vendor and product evaluation, and many specific disciplines	22,660		23,000	23,000
	Gartner	Gartner for IT Leaders service; Gartner provides IT research, analysis, benchmarking, vendor comparisons, and evaluation of new technology. Gartner has superior data on benchmarking and superior Oracle analysts.	23,000		28,000	28,000
	MISAC	promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	340		500	500
	MicrosoftAdviserforAccess	Warehouse (KK), SharePoint (RM) Maintenance Management (ST)	500		500	500
	Oracle	Oracle professional magazine subscription	300		500	500
	P.E. License	Renewal for Azmi	150		150	150
	PE License	PE License Renewal for 4 FTE's	600		600	600
	Project Management Institute	Leading non-profit project management professional association	500		500	500
	Water and Wastewater Association	provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.	500		500	500
<b>Total Memberships</b>			<b>49,050</b>		<b>54,750</b>	<b>54,750</b>
Outside Services - Non Prof	Advanced Electronics	Provide 2-way Radio installation, Mobile devices in cars, remote sites radio repair and maintenance seervices	25,000		25,000	25,000
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	32,000		32,000	32,000
	CumminsCalPacific	Telecom site generator service, lunc, change parts, quarterly maintenance and routine inspection,	25,000		25,000	25,000
	DMX	provide music on hold services for customers	1,000		1,000	1,000
	Drive Savers	Hard drive recovery	2,000		7,000	7,000
	GCConstruction	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal).	25,000		10,000	10,000
	MIR3	Emergency Notification System for mass notification in an emergency.	9,200		12,000	10,000
	Networker Services	perform Copper and Fiber cabling and repairs for new and temporary facillies	25,000		15,000	15,000
	PacificCoastPropane	service to deliver and load propane for field generators	18,000		18,000	18,000
	PremierSolutionsCo.	Data Center cleaning service for Union Stations and Lake Mathews	10,000		10,000	10,000
	TBD	Data Center retrofits, electrical repairs etc., Union Station and Lake Mathews.	4,700		4,700	4,700
	TBD	Uninterruptible Power Supply Maintenance - Lake Mathews	5,300		5,300	5,300
	TBD	purchase GIS "cloud" services to explore the available options and feasibility of using GIS in the "cloud".	20,000		20,000	20,000
	VISLINK	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)	25,000		25,000	25,000
	ZeeMedical	Furnish medical supplies on an "As needed basis" for LaVerne's first aid cabinets	2,500		2,500	2,500
<b>Total Outside Services - Non Prof</b>			<b>229,700</b>		<b>212,500</b>	<b>210,500</b>
Professional Services	Approved Cyber Security firm	On call services related to cyber security			7,000	7,000
	Blooston,Mordkofsky,Dickens	Legal consultant will track and maintaina database - increased lo-band activity (8K retainer plus any additional services)	24,000		10,000	10,000
	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)	5,000		5,000	5,000
	Gartner	Gartner license for research	5,000		5,000	5,000
	Gartner	IT technical advisory services - Premier Government, North America	47,000		53,000	53,000
	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	41,000		41,000	41,000
	ITSP	ITSP Initiatives			6,000	6,000
	TBD	BDMS consulting services	5,000			
	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	50,000		40,000	40,000
	TBD	Share Point and emerging technology	25,000		25,000	25,000
	TBD	Share Point consulting services	10,000			
	TBD	Support for MWDH2o.com	50,000		50,000	50,000
	TBD	Support for SIRE	25,000		25,000	20,000
	TBD	To offset high vacancy factor and defunding of positlons.			46,000	124,000
	TBD-Exchange and UNIX expertise	Technical support for time & materials for upgrading VM Ware, netbackup for Unix	20,000		20,000	20,000

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## Business Technology Group

### Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Utilities Telecom Council (UTC)	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	24,000		24,000	24,000
	lbd - industry experts	These consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;			57,200	53,200
	lbd - industry experts	as identified in the ITSP, these consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;	57,200			
<b>Total Professional Services</b>			<b>388,200</b>		<b>414,200</b>	<b>483,200</b>
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500		6,500	6,500
	EMC	Repair and Maintenance for Enterprise Storage Systems. Increase due to additional EMC systems off 3 year warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only storage systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	328,000		278,000	230,000
	F5	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	12,000		12,000	12,000
	HP	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	277,000		150,000	150,000
	Network Performance Systems	Hardware maint for high speed Network analyzers which analyze and troubleshoot network traffic downtown between US and L. Mathews.	5,000		5,000	5,000
	Siemens	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.	49,500			
	Source Graphics	14 Plotters in Engineering, WSO, IT and various field locations - One Vendor and One master agreement for \$27,000. Saves money by drastically reducing downtime and prevents loss of productivity and schedule delays on Engineering projects.	27,000		27,000	27,000
	Source Graphics	Engineering Services Plotters Support and Maintenance	19,000		19,000	19,000
	Source Graphics	GIS Plotter Support and Maintenance	1,500		1,500	1,500
	StealthNetworks	IT & SCADA Hardware Maintenance for routers and switches for Business and Scada network.	118,000		118,000	118,000
	Sun		40,000		40,000	40,000
	Tandberg	Tandberg Video Conferencing service, calibrate, repair & replace 4 systems, DC, Sacramento, 2 at Union Station.	14,500		14,500	14,500
	Tipping Point	Service that provides security updates for software & hardware that perform intrusion protection	25,000		25,000	25,000
	Unified	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.			185,000	240,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>923,000</b>		<b>881,500</b>	<b>888,500</b>
Training	ACTUATE	Business Intelligence Reporting Tool/With Maximo 7.5 (2 FTE)	5,000		5,000	5,000
	Disaster Recovery	4 day Disaster Recovery/Business Continuity Training Seminar	2,000		2,000	2,000
	Gartner	Data Center Conference	2,000		2,000	2,000
	IBM	Cognos Training	4,500		4,500	4,500
	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.	14,000		14,000	12,000
	Microsoft & Quickstart	Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackup (1), Storage Seminar, and technical training	14,000		14,000	14,000
	ORACLE	New version of Oracle PL/SQL (3 FTE)	9,000		9,000	9,000
	OSI Soft	Control Systems Software (1 FTE)	5,000		5,000	5,000
	Oracle	Oracle 12.0 Upgrade (1 FTE's)	4,000			
	Oracle	Peoplesoft			7,500	7,500
	Oracle	Peoplesoft Employee Learning Module			7,500	7,500
	Oracle	R12 Upgrade ADF technical Training			6,000	6,000
	Oracle	R12 Upgrade ADF technical Training for 4	14,000			
	Oracle		7,500			
	Oracle, Microsoft and Maximo	Training for 4 (out of 12) on Oracle, Peoplesoft & Sharepoint.	8,500			
	Oracle, Microsoft and Maximo	Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint.			8,500	7,500

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### Information Technology

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	PMI	Project Mgt. Training	1,000		1,000	1,000
	Quick Start	Design and Develop Mobile Technology Apps (2 FTE)	10,000		10,000	10,000
	QuickStart	Microsoft Training	3,000		3,000	3,000
	QuickStart		7,500			
	Skillssoft	Online IT Courses District Wide			12,000	10,000
	TBD	Registration for AWWA and SCADA conferences	5,000		5,000	5,000
	tbd	8 (out of 13 staff) to attend classes in VOIP, CISCO router/switches & fiber training	16,000			
	tbd	Content Management / George	2,000		2,000	2,000
	tbd	E-discovery training	5,000		2,000	1,000
	tbd	GIS and CAD/ProjectWise support training	7,000		7,000	7,000
	tbd	Mobile Technology Testing			3,500	3,500
	tbd	Mobile Technology Testing / Veena	3,500			
	tbd	Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)	2,000		2,000	2,000
	tbd	SOA Architecture / Elliott	2,000		2,000	2,000
	lbd	Security management training & seminars	4,000		2,000	2,000
	lbd	Security troubleshooting	1,000		1,000	1,000
	tbd	Service Manager Training	3,000		2,000	2,000
	tbd	Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training			16,000	16,000
	tbd	cloud/vendor agreement management training	2,000		7,000	7,000
	various	CIP related training that cannot be charged to capital projects	30,000		20,000	30,000
various	training for IT Section Manager	6,500		6,500	6,500	
<b>Total Training</b>			<b>200,000</b>		<b>189,000</b>	<b>193,000</b>
Travel	AWWA	Travel related to conference (2 FTE)	4,500		4,500	4,000
	Adobe/TAC	Technical Conference	1,000		1,000	1,000
	CES/TAC/Desktop	Consumer Electronics Show	1,000		1,000	1,000
	Disaster Recovery	Disaster Recovery Training Seminar	800		800	800
	Gartner	Travel to Data Center Conference	1,000		1,000	1,000
	Local Travel	travel associated with Cognos, Visual Studio and Microsoft training	1,200		1,200	1,200
	Microsoft	Travel for Microsoft Conference			1,000	1,000
	O AUG	Travel for Oracle Conference			500	500
	OHUG	Travel for Peoplesoft Conference			1,000	1,000
	Oracle	Oracle conference			2,000	2,000
	Oracle, MicroSoft	Travel for 1 FTE for Open Tech Ed	3,000		3,000	3,000
	PMI	Travel to local training	500		500	500
	SCADA	Travel related to SCADA conference	4,500		4,500	4,000
	TBD	Mileage for travel to field locations	500		500	500
	TBD	Mileage for traveling to Fiel locations	2,500			
	TBD	Mileage for traveling to Field locations			1,500	1,500
	TBD	Travel for Oracle Conference	1,500			
	TBD	Travel for Microsoft Conference	1,500			
	TBD	Travel for Peoplesoft Conference	1,500			
	tbd	Lodging and other travel expenses associated with Conferences and Training			2,000	2,000
	tbd	Lodging and other travel expenses associated with Conferences and Training	2,000			
	lbd	Travel associated with Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackup (1), Storage Seminar, and technical training	3,000		3,000	3,000
	tbd	Travel related to training, seminars and prof. development.	500		500	500
tbd	travel associated with ESRI User Conference, Cad User Conference and training	2,000		2,000	2,000	
tbd	travel associated with SOA Architecture	3,000		1,000	1,000	
various	travel to support training	5,000		5,000	5,000	
various	travel to support training for the IT Section Manager	2,500		2,500	2,500	
<b>Total Travel</b>			<b>43,000</b>		<b>40,000</b>	<b>39,000</b>
<b>Total Information Technology</b>			<b>1,832,950</b>	<b>0</b>	<b>1,791,950</b>	<b>1,868,950</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Office of Group Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	eCivics	Subscription: The eCivics grants management subscription service is the platform for the organization's grants performance.	11,000			
		<b>Total Memberships</b>	<b>11,000</b>			
Training		Management/Leadership	3,000			
		<b>Total Training</b>	<b>3,000</b>			
Travel			6,500			
		<b>Total Travel</b>	<b>6,500</b>			
		<b>Total Office of Group Manager</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Business Technology Group</b>	<b>2,209,350</b>	<b>0</b>	<b>2,154,550</b>	<b>2,176,750</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Client Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	32,000			
<b>Total Outside Services - Non Prof</b>			<b>32,000</b>			
Professional Services	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	41,000			
<b>Total Professional Services</b>			<b>41,000</b>			
Training	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.	14,000			
<b>Total Training</b>			<b>14,000</b>			
Travel	Adobe/TAC	Technical Conference	1,000			
	CES/TAC/Desktop	Consumer Electronics Show	1,000			
<b>Total Travel</b>			<b>2,000</b>			
<b>Total Client Services</b>			<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### Contracting Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials	400		900	900
	National Association of Purchasing Card Professionals	Provides education, networking, events and career development to Commercial Card and payment professionals from end-user and provider	500			
	National Institute of Government Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions	1,000			
	National Institute of Governmental Purchasing	Provides training, information and state regulations for public procurement officials			800	800
	National Institute of Governmental Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions			200	200
	Oracle Application User Group	Training and member support for Oracle Appl User Group	1,000			
	Oracle Applications Users Group	Membership in Oracle User group which provides training, resources, and contacts for Oracle			1,000	1,000
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council			300	300
	Warehouse Ed & Research	Membership in Warehouse Education and Research Council	300			
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council			300	300
<b>Total Memberships</b>			<b>3,200</b>		<b>3,500</b>	<b>3,500</b>
Outside Services - Non Prof	Dun & Bradstreet	Credit Reporting Service	10,000		10,000	10,000
	PlanetBids	PlanetBids is a hosted application for E-procurement activities, used by Contracting Services Unit and Business Outreach. Contracting Services uses the application for bidding solicitations. Business Outreach uses the Contract Management and Contract Compliance modules. The use of PlanetBids has reduced solicitation process time and costs; resulting in increased bid responses and more competitive bids. The contract price is \$75K annually of which Contracting Services Unit will begin to budget \$54K and Business Outreach will budget \$21K.	54,000		57,800	57,800
	Polaris	National Institute of Government Purchasing (NIGP) Commodity Codes.	500		500	500
	Slump Fence Co.	Continue upgrading salvage warehouse by installing intercom system	5,000			
<b>Total Outside Services - Non Prof</b>			<b>69,500</b>		<b>68,300</b>	<b>68,300</b>
Professional Services	GCAP	Consultant to update on-line Purchasing Agreement Administrator 2 training modules	24,900			
	TBD	MWDepot and continued development of online contracting training modules			15,700	12,900
<b>Total Professional Services</b>			<b>24,900</b>		<b>15,700</b>	<b>12,900</b>
Training	CAPPO	California Association of Public Purchasing Officials conference, etc	500			
	CAPPO	California Association of Public Purchasing Officials procurement workshops	1,600			
	NAPCP	P-card webinars 2 x \$250 each	500			
	NIGP	National Institute of Governmental Purchasing conference	1,000			
	NIGP	National Institute of Governmental Purchasing procurement workshops	1,600			
	NIGP	Registration for NIGP forum	1,100			
	PlanetBids	Registration for PlanetBids conference				200
	TBD	CAPPO, NIGP and Other training			3,900	3,900
	TBD	Registration for PlanetBids conference	200			
	TBD	Registration for various training including NIGP forum			1,100	900
TBD	Training for 6 staff 200 each x 2 trainings	2,400				
TBD	Training for staff			600	600	
TBD	Webinar trainings			2,900	2,900	
<b>Total Training</b>			<b>8,900</b>		<b>8,500</b>	<b>8,500</b>
Travel	NIGP	Travel for NIGP conference	2,000			
	National Institute of Governmental Purchasing	Travel for NIGP conference			1,800	1,800
	OAUG	Travel for OAUG conference	1,400			
	Oracle Applications Users Group	Travel for OAUG conference			1,100	1,100
	TBD	Mileage reimbursement for site visits, job walks and vendor follow up	500		400	400
	TBD	Site Visits to support procurement processes	600			
	TBD	Site Visits to support procurement processes, and training			700	500
	TBD	Site visits to support inventory processes	300			
	TBD	Site visits to support inventory processes Gene camp and transponders			800	800
	Mileage for pre-proposal	100		100	100	

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### Contracting Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel		Travel for warehouse personnel when they travel directly from home to alternate work locations or when pool vehicles are not available	1,900		1,900	1,900
		<b>Total Travel</b>	<b>6,800</b>		<b>6,800</b>	<b>6,600</b>
		<b>Total Contracting Services</b>	<b>113,300</b>	<b>0</b>	<b>102,800</b>	<b>99,800</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### Document Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for Image and Information Management (AIIM)	National organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management	200		200	200
	Society for Technical Communication	Access to technical writing tools, seminars and a network communication as well as professional journals, education and discounts for print media and software	400		400	400
	Society of California Archivists	Provides training on preservation and restoration of historical documents including paper, electronic and photographic media	100		100	100
<b>Total Memberships</b>			<b>700</b>		<b>700</b>	<b>700</b>
Outside Services - Non Prof	Goodwill Southern California	Secure document shredding and media destruction services	800		800	800
	Luna	Archival scanning support for photographs and maps	1,000		1,000	1,000
	PMI	Archival imaging services for historical records, projects and particularly drawings	8,800			
	Storetrieve	Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District.	161,000		161,000	161,000
	The Microlmage Company - MCO	Performs microfilming and scanning for special projects and drawings that require expertise not available in-house such as the scanning of Plan and Profile drawings and renaming of scanned drawing file names	7,200		7,200	7,200
<b>Total Outside Services - Non Prof</b>			<b>198,800</b>		<b>170,000</b>	<b>170,000</b>
Repairs & Maintenance - Outside Services	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		5,000	5,000
	MCO - The Microlmage Company (Formerly Effective Information Resources, Inc.)	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.			1,000	1,000
	MCO - The Microlmage Company (Formerly Effective Information Resources, Inc.)	On-call service for the MCO Microfilm reader/printer - Reader used for microfilmed documents	1,000			
	Oce-USA, Inc.	On Call Service for OCE Plotter Maintenance - Plotter used for special projects, ie. replacing original vellums that have been damaged or lost and not in EDMS.	500			
	Oce-USA, Inc.	On Call Service for OCE Scanner Maintenance - Scanner used to read aperture cards of drawings not yet scanned and entered into EDMS.	500			
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	4,700		2,000	2,000
	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.	2,200			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>13,900</b>		<b>8,000</b>	<b>8,000</b>
Training	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM).	500		2,300	
	AIIM	Electronic Records Management online class				500
	AIIM/ARMA	AIIM/ARMA training classes 5 seminar classes @ \$40 each	300			
	ARMA	ARMA Conference - Authority on information governance for implementing a successful Enterprise Content Management system	1,700			
	ARMA	Essentials of Records and Information Management (RIM) in 2014-15, Gen. Accepted Recordskeeping Principals in 2015-16 both online training	700			
	Society for Technical Communication	Society for Technical Communication conference to learn current trends and techniques in online content strategy and design; content development and delivery; and education and training. Reduced process time to create technical information using latest and tested techniques; shorter time to delivery	1,000			
	Society of Archivist	3-day training on archiving, digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.			200	200
Various	ARMA, AIIM and various other industry organizations' seminars and regular meetings	200		200	200	
<b>Total Training</b>			<b>4,400</b>		<b>2,700</b>	<b>900</b>
Travel	Association of Records Management Administrators International Annual Conference	Travel to attend the Association of Records Management Administrators International Annual Conference	1,300			
	Society for Technical Communication	Travel, hotel and meals to attend Society for Technical Communication conference to learn current trends and development in content strategy and design; content development and delivery; and education and training. Benefit to MWD: Apply advances in on-line information development and presentation for current tech writing projects.	1,600			
	Society of California Archivists (SCA)	Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Hotel=\$300; meals = \$125	500		500	500
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum, and CRA shutdowns	900			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Document Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	TBD	Travel expenses to attend various industry monthly meetings and seminars	300			
	TBD	Travel to field sites to support technical manuals, event reviews, and maintenance documentation. Benefit to MWD: provide document changes to address audit findings, process changes, and meet safety regulations in accordance with schedule and quality requirements..	800		200	200
<b>Total Travel</b>			<b>5,400</b>		<b>700</b>	<b>700</b>
<b>Total Document Services</b>			<b>223,200</b>	<b>0</b>	<b>182,100</b>	<b>180,300</b>

**Enterprise Business Systems Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)	5,000		5,000	5,000
	TBD	Share Point and emerging technology	25,000		25,000	25,000
	TBD	Support for MWDH2o.com	50,000		50,000	50,000
	TBD	Support for SIRE	25,000		25,000	20,000
<b>Total Professional Services</b>			<b>105,000</b>		<b>105,000</b>	<b>100,000</b>
Training	IBM	Cognos Training	4,500		4,500	4,500
	Oracle	Oracle 12.0 Upgrade (1 FTE's)	4,000			
	Oracle	Peoplesoft			7,500	7,500
	Oracle	Peoplesoft Employee Learning Module			7,500	7,500
	Oracle	R12 Upgrade ADF technical Training			6,000	6,000
	Oracle	R12 Upgrade ADF technical Training for 4	14,000			
	Oracle		7,500			
	QuickStart	Microsoft Training	3,000		3,000	3,000
	QuickStart		7,500			
	Skillssoft	Online IT Courses District Wide			12,000	10,000
<b>Total Training</b>			<b>40,500</b>		<b>40,500</b>	<b>38,500</b>
Travel	Microsoft	Travel for Microsoft Conference			1,000	1,000
	OAUG	Travel for Oracle Conference			500	500
	OHUG	Travel for Peoplesoft Conference			1,000	1,000
	Oracle	Oracle conference			2,000	2,000
	TBD	Mileage for travel to field locations	500		500	500
	TBD	Travel for Oracle Conference	1,500			
	TBD	Travel for Microsoft Conference	1,500			
	TBD	Travel for Peoplesoft Conference	1,500			
<b>Total Travel</b>			<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
<b>Total Enterprise Business Systems Unit</b>			<b>150,500</b>	<b>0</b>	<b>150,500</b>	<b>143,500</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Enterprise Water Systems Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	MicrosoftAdviserforAccess	Warehouse (KK), SharePoint (RM) Maintenance Management (ST)	500		500	500
	PE License	PE License Renewal for 4 FTE's	600		600	600
<b>Total Memberships</b>			<b>1,100</b>		<b>1,100</b>	<b>1,100</b>
Outside Services - Non Prof	TBD	purchase GIS "cloud" services to explore the available options and feasibility of using GIS in the "cloud".	20,000		20,000	20,000
<b>Total Outside Services - Non Prof</b>			<b>20,000</b>		<b>20,000</b>	<b>20,000</b>
Professional Services	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	50,000		40,000	40,000
<b>Total Professional Services</b>			<b>50,000</b>		<b>40,000</b>	<b>40,000</b>
Repairs & Maintenance - Outside Services	Source Graphics	Engineering Services Plotters Support and Maintenance	19,000		19,000	19,000
	Source Graphics	GIS Plotter Support and Maintenance	1,500		1,500	1,500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>20,500</b>		<b>20,500</b>	<b>20,500</b>
Training	ACTUATE	Business Intelligence Reporting Tool/With Maxlmo 7.5 (2 FTE)	5,000		5,000	5,000
	ORACLE	New version of Oracle PL/SQL (3 FTE)	9,000		9,000	9,000
	OSI Soft	Control Systems Software (1 FTE)	5,000		5,000	5,000
	Quick Start	Design and Develop Mobile Technology Apps (2 FTE)	10,000		10,000	10,000
	TBD	Registration for AWWA and SCADA conferences	5,000		5,000	5,000
	lbd	GIS and CAD/ProjectWise support training	7,000		7,000	7,000
<b>Total Training</b>			<b>41,000</b>		<b>41,000</b>	<b>41,000</b>
Travel	AWWA	Travel related to conference (2 FTE)	4,500		4,500	4,000
	Local Travel	travel associated with Cognos, Visual Studio and Microsoft training	1,200		1,200	1,200
	SCADA	Travel related to SCADA conference	4,500		4,500	4,000
	lbd	Lodging and other travel expenses associated with Conferences and Training			2,000	2,000
	lbd	Lodging and other travel expenses associated with Conferences and Training	2,000			
	lbd	travel associated with ESRI User Conference, Cad User Conference and training	2,000		2,000	2,000
<b>Total Travel</b>			<b>14,200</b>		<b>14,200</b>	<b>13,200</b>
<b>Total Enterprise Water Systems Unit</b>			<b>146,800</b>	<b>0</b>	<b>136,800</b>	<b>135,800</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### IT Infrastructure Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Registry for Internet Numbers	Maintain MWD domain name registry, MWDH2O.COM, Bewaterwise.com etc.	500		500	500
	Oracle	Oracle professional magazine subscription	300		500	500
<b>Total Memberships</b>			<b>800</b>		<b>1,000</b>	<b>1,000</b>
Outside Services - Non Prof	Advanced Electronics	Provide 2-way Radio installation, Mobile devices in cars, remote sites radio repair and maintenance services	25,000		25,000	25,000
	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms			32,000	32,000
	CumminsCalPacific	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection,	25,000		25,000	25,000
	DMX	provide music on hold services for customers	1,000		1,000	1,000
	GCCConstruction	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal),	25,000		10,000	10,000
	Networker Services	perform Copper and Fiber cabling and repairs for new and temporary facilities	25,000		15,000	15,000
	PacificCoastPropane	service to deliver and load propane for field generators	18,000		18,000	18,000
	PremierSolutionsCo.	Data Center cleaning service for Union Stations and Lake Mathews	10,000		10,000	10,000
	TBD	Data Center retrofits, electrical repairs etc., Union Station and Lake Mathews.	4,700		4,700	4,700
	TBD	Uninterruptible Power Supply Maintenance - Lake Mathews	5,300		5,300	5,300
	VISLINK	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)	25,000		25,000	25,000
	ZeeMedical	Furnish medical supplies on an "As needed basis" for LaVerne's first aid cabinets	2,500		2,500	2,500
<b>Total Outside Services - Non Prof</b>			<b>166,500</b>		<b>173,500</b>	<b>173,500</b>
Professional Services	Blooston,Mordkofsky,Dickens	Legal consultant will track and maintain database - increased lo-band activity (8K retainer plus any additional services)	24,000		10,000	10,000
	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage			41,000	41,000
	TBD-Exchange and UNIX expertise	Technical support for time & materials for upgrading VM Ware, netbackup for Unix	20,000		20,000	20,000
	Utilities Telecom Concil (UTC)	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	24,000		24,000	24,000
<b>Total Professional Services</b>			<b>68,000</b>		<b>95,000</b>	<b>95,000</b>
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500		6,500	6,500
	EMC	Repair and Maintenance for Enterprise Storage Systems. Increase due to additional EMC systems off 3 year warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only storage systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	328,000		278,000	230,000
	F5	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	12,000		12,000	12,000
	HP	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	277,000		150,000	150,000
	Network Performance Systems	Hardware maint for high speed Network analyzers which analyze and troubleshoot network traffic downtown between US and L. Mathews.	5,000		5,000	5,000
	Siemens	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.	49,500			
	SleathNetworks	IT & SCADA Hardware Maintenance for routers and switches for Business and Scada network.	118,000		118,000	118,000
	Sun		40,000		40,000	40,000
	TandBerg	Tandberg Video Conferencing service, calibrate, repair & replace 4 systems, DC, Sacramento, 2 at Union Station.	14,500		14,500	14,500
	Tipping Point	Service that provides security updates for software & hardware that perform intrusion protection	25,000		25,000	25,000
	Unified	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.			185,000	240,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>875,500</b>		<b>834,000</b>	<b>841,000</b>
Training	Gartner	Data Center Conference	2,000		2,000	2,000

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### IT Infrastructure Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.			14,000	12,000
	Microsoft & Quickstart	Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training	14,000		14,000	14,000
	Oracle, Microsoft and Maximo	Training for 4 (out of 12) on Oracle, Peoplesoft & Sharepoint.	8,500			
	Oracle, Microsoft and Maximo	Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint.			8,500	7,500
	PMI	Project Mgt. Training	1,000		1,000	1,000
	tbd	8 (out of 13 staff) to attend classes in VOIP, CISCO router/switches & fiber training	16,000			
	tbd	Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training			16,000	16,000
<b>Total Training</b>			<b>41,500</b>		<b>55,500</b>	<b>52,500</b>
Travel	Adobe/TAC	Technical Conference			1,000	1,000
	CES/TAC/Desktop	Consumer Electronics Show			1,000	1,000
	Gartner	Travel to Data Center Conference	1,000		1,000	1,000
	Oracle, MicroSoft	Travel for 1 FTE for Open Tech Ed	3,000		3,000	3,000
	PMI	Travel to local training	500		500	500
	tbd	Travel associated with Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training	3,000		3,000	3,000
	various	travel to support training	5,000		5,000	5,000
<b>Total Travel</b>			<b>12,500</b>		<b>14,500</b>	<b>14,500</b>
<b>Total IT Infrastructure Services</b>			<b>1,164,800</b>	<b>0</b>	<b>1,173,500</b>	<b>1,177,500</b>

### Information Security Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Approved Cyber Security firm	On call services related to cyber security			7,000	7,000
<b>Total Professional Services</b>					<b>7,000</b>	<b>7,000</b>
Training	tbd	E-discovery training	5,000		2,000	1,000
	tbd	Security management training & seminars	4,000		2,000	2,000
	tbd	Security troubleshooting	1,000		1,000	1,000
	tbd	Service Manager Training	3,000		2,000	2,000
<b>Total Training</b>			<b>13,000</b>		<b>7,000</b>	<b>6,000</b>
Travel	TBD	Mileage for travelling to Field locations	2,500			
	TBD	Mileage for travelling to Field locations			1,500	1,500
<b>Total Travel</b>			<b>2,500</b>		<b>1,500</b>	<b>1,500</b>
<b>Total Information Security Services Unit</b>			<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>14,500</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### Office of Admin Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.	600		600	600
<b>Total Memberships</b>			<b>600</b>		<b>600</b>	<b>600</b>
Outside Services - Non Prof	AMCom SDC	Intellidesk software maintenance for the on-line directory system used by telephone operators and front desk security to process and direct calls.	7,700		5,000	5,000
<b>Total Outside Services - Non Prof</b>			<b>7,700</b>		<b>5,000</b>	<b>5,000</b>
Professional Services	TBD	Consulting Contract Services - Process improvement			50,000	
	eCivics	Consulting/Subscription Services - Grant funding			11,000	11,000
<b>Total Professional Services</b>					<b>61,000</b>	<b>11,000</b>
Training	ACT	Association of Commuter Transportation	1,250		1,250	1,250
	California Green Summit	In support of Spring Green	1,250		1,250	1,250
	TBD	Various			1,500	1,500
	TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		5,000	5,000
<b>Total Training</b>			<b>7,500</b>		<b>9,000</b>	<b>9,000</b>
Travel	TBD	Assoc for Commuter Transportation conference travel expense	600		600	600
	TBD	Misc mileage for section support services	500		500	500
	TBD	Other Travel Expenses for local sustainability conferences			1,000	1,000
	TBD	Other Travel Expenses for local sustainability conferences (incl Sacramento)	1,500			
	TBD	Travel expenses: section manager and staff for external training, professional development, etc.	1,000			
<b>Total Travel</b>			<b>3,600</b>		<b>2,100</b>	<b>2,100</b>
<b>Total Office of Admin Services Section Mgr</b>			<b>19,400</b>	<b>0</b>	<b>77,700</b>	<b>27,700</b>

### Office of Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	eCivics	Subscription: The eCivics grants management subscription service is the platform for the organization's grants performance.	11,000			
<b>Total Memberships</b>			<b>11,000</b>			
Training		Management/Leadership	3,000			
<b>Total Training</b>			<b>3,000</b>			
Travel			6,500			
<b>Total Travel</b>			<b>6,500</b>			
<b>Total Office of Group Manager</b>			<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Office of Information Technology Section Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Forrester Research	Forrester provides IT research, analysis, vendor comparisons and evaluation of new technology. Forrester has particular strengths in their teleconferences, IT processes, QA, vendor and product evaluation, and many specific disciplines	22,660		23,000	23,000
	Gartner	Gartner for IT Leaders service; Gartner provides IT research, analysis, benchmarking, vendor comparisons, and evaluation of new technology. Gartner has superior data on benchmarking and superior Oracle analysis.	23,000		28,000	28,000
	MISAC	promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	340		500	500
	Water and Wastewater Association	provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.	500		500	500
<b>Total Memberships</b>			<b>46,500</b>		<b>52,000</b>	<b>52,000</b>
Professional Services	Gartner	IT technical advisory services - Premier Government, North America	47,000		53,000	53,000
	TBD	BDMS consulting services	5,000			
	TBD	Share Point consulting services	10,000			
	TBD	To offset high vacancy factor and defunding of positions.			46,000	124,000
	tbd - industry experts	These consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;			57,200	53,200
	tbd - industry experts	as identified in the ITSP, these consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;	57,200			
<b>Total Professional Services</b>			<b>119,200</b>		<b>156,200</b>	<b>230,200</b>
Training	tbd	cloud/vendor agreement management training	2,000		7,000	7,000
	various	CIP related training that cannot be charged to capital projects	30,000		20,000	30,000
	various	training for IT Section Manager	6,500		6,500	6,500
<b>Total Training</b>			<b>38,500</b>		<b>33,500</b>	<b>43,500</b>
Travel	various	travel to support training for the IT Section Manager	2,500		2,500	2,500
	<b>Total Travel</b>			<b>2,500</b>		<b>2,500</b>
<b>Total Office of Information Technology Section Mgr</b>			<b>206,700</b>	<b>0</b>	<b>244,200</b>	<b>328,200</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**Project Planning Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	P.E. License	Renewal for Azmi	150		150	150
	Project Management Institute	Leading non-profit project management professional association	500		500	500
<b>Total Memberships</b>			<b>650</b>		<b>650</b>	<b>650</b>
Outside Services - Non Prof	Drive Savers	Hard drive recovery	2,000		7,000	7,000
	MIR3	Emergency Notification System for mass notification in an emergency.	9,200		12,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>11,200</b>		<b>19,000</b>	<b>17,000</b>
Professional Services	Gartner	Gartner license for research	5,000		5,000	5,000
	ITSP	ITSP Initiatives			6,000	6,000
<b>Total Professional Services</b>			<b>5,000</b>		<b>11,000</b>	<b>11,000</b>
Repairs & Maintenance - Outside Services	Source Graphics	14 Plotters in Engineering, WSO, IT and various field locations - One Vendor and One master agreement for \$27,000. Saves money by drastically reducing downtime and prevents loss of productivity and schedule delays on Engineering projects.	27,000		27,000	27,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>27,000</b>		<b>27,000</b>	<b>27,000</b>
Training	Disaster Recovery	4 day Disaster Recovery/Business Continuity Training Seminar	2,000		2,000	2,000
	tbd	Content Management / George	2,000		2,000	2,000
	tbd	Mobile Technology Testing			3,500	3,500
	tbd	Mobile Technology Testing / Veena	3,500			
	tbd	Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)	2,000		2,000	2,000
	tbd	SOA Architecture / Elliott	2,000		2,000	2,000
<b>Total Training</b>			<b>11,500</b>		<b>11,500</b>	<b>11,500</b>
Travel	Disaster Recovery	Disaster Recovery Training Seminar	800		800	800
	tbd	Travel related to training, seminars and prof. development.	500		500	500
	tbd	Travel associated with SOA Architecture	3,000		1,000	1,000
<b>Total Travel</b>			<b>4,300</b>		<b>2,300</b>	<b>2,300</b>
<b>Total Project Planning Services</b>			<b>59,650</b>	<b>0</b>	<b>71,450</b>	<b>69,450</b>
<b>Total Business Technology Group</b>			<b>2,209,350</b>	<b>0</b>	<b>2,154,550</b>	<b>2,176,750</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### 00915-Office of Manager of Business Technology

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	eCivics	Subscription: The eCivics grants management subscription service is the platform for the organization's grants performance.	11,000			
<b>Total Memberships</b>			<b>11,000</b>			
Training		Management/Leadership	3,000			
<b>Total Training</b>			<b>3,000</b>			
Travel			6,500			
<b>Total Travel</b>			<b>6,500</b>			
<b>Total 00915-Office of Manager of Business Technology</b>			<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 00940-Office of Administrative Services Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	TBD	Consulting Contract Services - Process improvement			50,000	
	eCivics	Consulting/Subscription Services - Grant funding			11,000	11,000
<b>Total Professional Services</b>					<b>61,000</b>	<b>11,000</b>
Training	TBD	Various			1,500	1,500
	TBD	Various training opportunities for Pr AA and Sr AA for WSA	5,000		5,000	5,000
<b>Total Training</b>			<b>5,000</b>		<b>6,500</b>	<b>6,500</b>
Travel	TBD	Travel expenses: section manager and staff for external training, professional development, etc.	1,000			
		<b>Total Travel</b>	<b>1,000</b>			
<b>Total 00940-Office of Administrative Services Section Mgr</b>			<b>6,000</b>	<b>0</b>	<b>67,500</b>	<b>17,500</b>

### 00942-Office of IT Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Forrester Research	Forrester provides IT research, analysis, vendor comparisons and evaluation of new technology. Forrester has particular strengths in their teleconferences, IT processes, QA, vendor and product evaluation, and many specific disciplines	22,660		23,000	23,000
	Gartner	Gartner for IT Leaders service; Gartner provides IT research, analysis, benchmarking, vendor comparisons, and evaluation of new technology. Gartner has superior data on benchmarking and superior Oracle analysts.	23,000		28,000	28,000
	MISAC	promotes more effective and efficient municipal government through increased cooperation with other MIS professionals.	340		500	500
	Water and Wastewater Association	provides its members with the unique opportunity to discuss specific IT leadership challenges and solutions with their utility industry counterparts.	500		500	500
<b>Total Memberships</b>			<b>46,500</b>		<b>52,000</b>	<b>52,000</b>
Professional Services	Gartner	IT technical advisory services - Premier Government, North America	47,000		53,000	53,000
	TBD	BDMS consulting services	5,000			
	TBD	Share Point consulting services	10,000			
	TBD	To offset high vacancy factor and defunding of positions.			46,000	124,000
	tbd - industry experts	These consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;			57,200	53,200
lbd - industry experts	as identified in the ITSP, these consultants will focus on business process improvements, small initiatives that do not reach the capitalization threshold and capital project related tasks (requirements definition) that cannot be capitalized;	57,200				
<b>Total Professional Services</b>			<b>119,200</b>		<b>156,200</b>	<b>230,200</b>
Training	various	CIP related training that cannot be charged to capital projects	30,000		20,000	30,000
	various	training for IT Section Manager	6,500		6,500	6,500
<b>Total Training</b>			<b>36,500</b>		<b>26,500</b>	<b>36,500</b>
Travel	various	travel to support training for the IT Section Manager	2,500		2,500	2,500
		<b>Total Travel</b>	<b>2,500</b>		<b>2,500</b>	<b>2,500</b>
<b>Total 00942-Office of IT Section Mgr</b>			<b>204,700</b>	<b>0</b>	<b>237,200</b>	<b>321,200</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### 00977-Office of Project Planning Mgr Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	P.E. License	Renewal for Azmi	150		150	150
	Project Management Institute	Leading non-profit project management professional association	500		500	500
<b>Total Memberships</b>			<b>650</b>		<b>650</b>	<b>650</b>
Outside Services - Non Prof	MIR3	Emergency Notification System for mass notification in an emergency.	9,200		12,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>9,200</b>		<b>12,000</b>	<b>10,000</b>
Training	Disaster Recovery	4 day Disaster Recovery/Business Continuity Training Seminar	2,000		2,000	2,000
	lbd	Project Management related training (e.g. Microsoft Project Professional, Project Server, Cost Estimating)	2,000		2,000	2,000
<b>Total Training</b>			<b>4,000</b>		<b>4,000</b>	<b>4,000</b>
Travel	Disaster Recovery	Disaster Recovery Training Seminar	800		800	800
	lbd	Travel related to training, seminars and prof. development.	500		500	500
<b>Total Travel</b>			<b>1,300</b>		<b>1,300</b>	<b>1,300</b>
<b>Total 00977-Office of Project Planning Mgr Unit</b>			<b>15,150</b>	<b>0</b>	<b>17,950</b>	<b>15,950</b>

### 00980-Contracting Services Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials			300	300
	National Association of Purchasing Card Professionals	Provides education, networking, events and career development to Commercial Card and payment professionals from end-user and provider	500			
	National Institute of Government Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions	1,000			
	National Institute of Governmental Purchasing	Provides training, resource library, certification and monitors changes in federal or state regulation of public purchasing functions			200	200
	Oracle Applications Users Group	Membership in Oracle User group which provides training, resources, and contacts for Oracle			1,000	1,000
	Warehouse Education and Research Council	Membership in Warehouse Education and Research Council			300	300
<b>Total Memberships</b>			<b>1,500</b>		<b>1,800</b>	<b>1,800</b>
Outside Services - Non Prof	PlanetBids	PlanetBids is a hosted application for E-procurement activities, used by Contracting Services Unit and Business Outreach. Contracting Services uses the application for bidding solicitations. Business Outreach uses the Contract Management and Contract Compliance modules. The use of PlanetBids has reduced solicitation process time and costs; resulting in increased bid responses and more competitive bids. The contract price is \$75K annually of which Contracting Services Unit will begin to budget \$54K and Business Outreach will budget \$21K.	54,000		57,800	57,800
	Polaris	National Institute of Government Purchasing (NIGP) Commodity Codes.	500		500	500
<b>Total Outside Services - Non Prof</b>			<b>54,500</b>		<b>58,300</b>	<b>58,300</b>
Professional Services	GCAP	Consultant to update on-line Purchasing Agreement Administrator 2 training modules	24,900			
	TBD	MWDepot and continued development of online contracting training modules			15,700	12,900
<b>Total Professional Services</b>			<b>24,900</b>		<b>15,700</b>	<b>12,900</b>
Training	NAPCP	P-card webinars 2 x \$250 each	500			
	NIGP	Registration for NIGP forum	1,100			
	TBD	Registration for various training including NIGP forum			1,100	900
<b>Total Training</b>			<b>1,600</b>		<b>1,100</b>	<b>900</b>
Travel	NIGP	Travel for NIGP conference	2,000			
	National Institute of Governmental Purchasing	Travel for NIGP conference			1,800	1,800
	OAUG	Travel for OAUG conference	1,400			
	Oracle Applications Users Group	Travel for OAUG conference			1,100	1,100
	TBD	Mileage reimbursement for site visits, job walks and vendor follow up	500		400	400
<b>Total Travel</b>			<b>3,900</b>		<b>3,300</b>	<b>3,300</b>
<b>Total 00980-Contracting Services Unit</b>			<b>86,400</b>	<b>0</b>	<b>80,200</b>	<b>77,200</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**00981-Document Services Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.	2,200			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>2,200</b>			
Training	AIIM/ARMA	AIIM/ARMA training classes 5 seminar classes @ \$40 each	300			
<b>Total Training</b>			<b>300</b>			
Travel	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum, and CRA shutdowns	900			
<b>Total Travel</b>			<b>900</b>			
<b>Total 00981-Document Services Unit</b>			<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**00990-Office of Client Services Unit Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms	32,000			
<b>Total Outside Services - Non Prof</b>			<b>32,000</b>			
Professional Services	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage	41,000			
<b>Total Professional Services</b>			<b>41,000</b>			
Training	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.	14,000			
<b>Total Training</b>			<b>14,000</b>			
Travel	Adobe/TAC	Technical Conference	1,000			
	CES/TAC/Desktop	Consumer Electronics Show	1,000			
<b>Total Travel</b>			<b>2,000</b>			
<b>Total 00990-Office of Client Services Unit Mgr</b>			<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**00991-Office of IT Infrastructure Services Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Gartner	Data Center Conference	2,000		2,000	2,000
	PMI	Project Mgt. Training	1,000		1,000	1,000
<b>Total Training</b>			<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
Travel	Gartner	Travel to Data Center Conference	1,000		1,000	1,000
	PMI	Travel to local training	500		500	500
<b>Total Travel</b>			<b>1,500</b>		<b>1,500</b>	<b>1,500</b>
<b>Total 00991-Office of IT Infrastructure Services Mgr</b>			<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>

**01043-Office of Enterprise Water Systems Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	PE License	PE License Renewal for 4 FTE's	600		600	600
<b>Total Memberships</b>			<b>600</b>		<b>600</b>	<b>600</b>
Training	TBD	Registration for AWWA and SCADA conferences	5,000		5,000	5,000
<b>Total Training</b>			<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Travel	AWWA	Travel related to conference (2 FTE)	4,500		4,500	4,000
	SCADA	Travel related to SCADA conference	4,500		4,500	4,000
<b>Total Travel</b>			<b>9,000</b>		<b>9,000</b>	<b>8,000</b>
<b>Total 01043-Office of Enterprise Water Systems Mgr</b>			<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>13,600</b>

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**Business Technology Group**

**01044-Office of Enterprise Business Systems Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)			5,000	5,000
	TBD	Share Point and emerging technology	25,000		25,000	25,000
	TBD	Support for MWDH2o.com	50,000		50,000	50,000
	TBD	Support for SIRE	25,000		25,000	20,000
<b>Total Professional Services</b>			<b>100,000</b>		<b>105,000</b>	<b>100,000</b>
Training	Oracle	Oracle 12.0 Upgrade (1 FTE's)	4,000			
	Skillssoft	Online IT Courses District Wide			12,000	10,000
<b>Total Training</b>			<b>4,000</b>		<b>12,000</b>	<b>10,000</b>
Travel	Oracle	Oracle conference			2,000	2,000
<b>Total Travel</b>					<b>2,000</b>	<b>2,000</b>
<b>Total 01044-Office of Enterprise Business Systems Mgr</b>			<b>104,000</b>	<b>0</b>	<b>119,000</b>	<b>112,000</b>

**01045-IT Infrastructure Services Unit posting code**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Cibola	To provide Service and Maintenance on Equipment in the Board Room and Committee Rooms			32,000	32,000
<b>Total Outside Services - Non Prof</b>					<b>32,000</b>	<b>32,000</b>
Professional Services	Granicus, Inc	To provide video streaming for Board Room & Committee Rooms and also offsite video storage			41,000	41,000
<b>Total Professional Services</b>					<b>41,000</b>	<b>41,000</b>
Training	Microsoft & AMX	1 FTE - Microsoft System Center Configuration \$2,500; 1 FTE - Microsoft System Center Administration \$3,500; 1 FTE - AMX Control Panel Programming \$7,000; 1 FTE - Microsoft OS training \$3,000.			14,000	12,000
<b>Total Training</b>					<b>14,000</b>	<b>12,000</b>
Travel	Adobe/TAC	Technical Conference			1,000	1,000
	CES/TAC/Desktop	Consumer Electronics Show			1,000	1,000
<b>Total Travel</b>					<b>2,000</b>	<b>2,000</b>
<b>Total 01045-IT Infrastructure Services Unit posting code</b>			<b>0</b>	<b>0</b>	<b>89,000</b>	<b>87,000</b>

**01046-Business Application Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	IBM	Cognos Training	4,500		4,500	4,500
	QuickStart	Microsoft Training	3,000		3,000	3,000
<b>Total Training</b>			<b>7,500</b>		<b>7,500</b>	<b>7,500</b>
Travel	TBD	Mileage for travel to field locations	500		500	500
<b>Total Travel</b>			<b>500</b>		<b>500</b>	<b>500</b>
<b>Total 01046-Business Application Services Team</b>			<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

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**Business Technology Group**

**01049-Records Mgmt and Imaging Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for Image and Information Management (AIIM)	National organization that provides education, research, best practices and strategies for enterprise content management, e-discovery, and email management	200		200	200
	Society of California Archivists	Provides training on preservation and restoration of historical documents including paper, electronic and photographic media	100		100	100
<b>Total Memberships</b>			<b>300</b>		<b>300</b>	<b>300</b>
Outside Services - Non Prof	Goodwill Southern California	Secure document shredding and media destruction services	800		800	800
	Luna	Archival scanning support for photographs and maps	1,000		1,000	1,000
	PMI	Archival imaging services for historical records, projects and particularly drawings	8,800			
	Storetrieve	Offsite storage of paper documents and historical records requiring special handling. Includes storage of Engineering drawings, specifications and paper records from all organizations within the District.	181,000		161,000	161,000
	The Microlmage Company - MCO	Performs microfilming and scanning for special projects and drawings that require expertise not available in-house such as the scanning of Plan and Profile drawings and renaming of scanned drawing file names	7,200		7,200	7,200
<b>Total Outside Services - Non Prof</b>			<b>198,800</b>		<b>170,000</b>	<b>170,000</b>
Repairs & Maintenance - Outside Services	MCO - The Microlmage Company (Formerly Effective Information Resources, Inc.)	On call service for the Microfilm reader/printer. Reader used for microfilmed documents.			1,000	1,000
	MCO - The Microlmage Company (Formerly Effective Information Resources, Inc.)	On-call service for the MCO Microfilm reader/printer - Reader used for microfilmed documents	1,000			
	Oce-USA, Inc.	On Call Service for OCE Plotter Maintenance - Plotter used for special projects, ie. replacing original vellums that have been damaged or lost and not in EDMS.	500			
	Oce-USA, Inc.	On Call Service for OCE Scanner Maintenance - Scanner used to read aperture cards of drawings not yet scanned and entered into EDMS.	500			
	Various	On call maintenance and repair of for finishing and bindery equipment not under an annual maintenance agreement	4,700		2,000	2,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>6,700</b>		<b>3,000</b>	<b>3,000</b>
Training	AIIM	Association of Image & Information Management (AIIM) on line training on Enterprise Content Management (ECM).	500		2,300	
	AIIM	Electronic Records Management online class				500
	ARMA	ARMA Conference - Authority on information governance for implementing a successful Enterprise Content Management system	1,700			
	ARMA	Essentials of Records and Information Management (RIM) in 2014-15, Gen. Accepted Recordskeeping Principals in 2015-16 both online training	700			
	Society of Archivist	3-day training on archiving , digital records management, disaster preparedness, and being efficient. The exact topics vary year to year - Records Management and Imaging Services Team.			200	200
	Various	ARMA, AIIM and various other industry organizations' seminars and regular meetings	200		200	200
<b>Total Training</b>			<b>3,100</b>		<b>2,700</b>	<b>900</b>
Travel	Association of Records Management Administrators International Annual Conference	Travel to attend the Association of Records Management Administrators International Annual Conference	1,300			
	Society of California Archivists (SCA)	Travel expenses to attend 3-day training on archiving, digital records, management techniques, disaster preparedness and efficiencies. Hotel=\$300; meals = \$125	500		500	500
	TBD	Travel expenses to attend various industry monthly meetings and seminars	300			
<b>Total Travel</b>			<b>2,100</b>		<b>500</b>	<b>500</b>
<b>Total 01049-Records Mgmt and Imaging Services</b>			<b>211,000</b>	<b>0</b>	<b>176,500</b>	<b>174,700</b>

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## Business Technology Group

### 01087-Office of Info Security Serv Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Approved Cyber Security firm	On call services related to cyber security			7,000	7,000
<b>Total Professional Services</b>					<b>7,000</b>	<b>7,000</b>
Training	tbd	E-discovery training	5,000		2,000	1,000
	tbd	Security management training & seminars	4,000		2,000	2,000
	tbd	Security troubleshooting	1,000		1,000	1,000
	tbd	Service Manager Training	3,000		2,000	2,000
<b>Total Training</b>			<b>13,000</b>		<b>7,000</b>	<b>6,000</b>
Travel	TBD	Mileage for traveling to Fiel locations	2,500			
	TBD	Mileage for traveling to Field locations			1,500	1,500
<b>Total Travel</b>			<b>2,500</b>		<b>1,500</b>	<b>1,500</b>
<b>Total 01087-Office of Info Security Serv Mgr</b>			<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>14,500</b>

### 01104-Business Mgmt Team, Admin Serv

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for Commuter Transportation	Professional organization that provides information on trends and innovations to enhance efficiency and effectiveness of rideshare program.	600		600	600
<b>Total Memberships</b>			<b>600</b>		<b>600</b>	<b>600</b>
Outside Services - Non Prof	AMCom SDC	Intellidesk software maintenance for the on-line directory system used by telephone operators and front desk security to process and direct calls.	7,700		5,000	5,000
<b>Total Outside Services - Non Prof</b>			<b>7,700</b>		<b>5,000</b>	<b>5,000</b>
Training	ACT	Association of Commuter Transportation	1,250		1,250	1,250
	California Green Summit	In support of Spring Green	1,250		1,250	1,250
<b>Total Training</b>			<b>2,500</b>		<b>2,500</b>	<b>2,500</b>
Travel	TBD	Assoc for Commuter Transportation conference travel expense	600		600	600
	TBD	Misc mileage for section support services	500		500	500
	TBD	Other Travel Expenses for local sustainability conferences			1,000	1,000
	TBD	Other Travel Expenses for local sustainability conferences (incl Sacramento)	1,500			
<b>Total Travel</b>			<b>2,600</b>		<b>2,100</b>	<b>2,100</b>
<b>Total 01104-Business Mgmt Team, Admin Serv</b>			<b>13,400</b>	<b>0</b>	<b>10,200</b>	<b>10,200</b>

### 01105-Procurement Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials	400		500	500
	National Institute of Governmental Purchasing	Provides training, information and state regulations for public procurement officials			600	600
	Oracle Application User Group	Training and member support for Oracle Appl User Group	1,000			
<b>Total Memberships</b>			<b>1,400</b>		<b>1,100</b>	<b>1,100</b>
Outside Services - Non Prof	Dun & Bradstreet	Credit Reporting Service	10,000		10,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
Training	CAPPO	California Association of Public Purchasing Officials conference, etc	500			
	CAPPO	California Association of Public Purchasing Officials procurement workshops	1,600			
	NIGP	National Institute of Governmental Purchasing conference	1,000			
	NIGP	National Institute of Governmental Purchasing procurement workshops	1,600			
	TBD	CAPPO, NIGP and Other training			3,900	3,900
<b>Total Training</b>			<b>4,700</b>		<b>3,900</b>	<b>3,900</b>
Travel	TBD	Site Visits to support procurement processes	600			
	TBD	Site Visits to support procurement processes, and training			700	500
<b>Total Travel</b>			<b>600</b>		<b>700</b>	<b>500</b>
<b>Total 01105-Procurement Team</b>			<b>16,700</b>	<b>0</b>	<b>15,700</b>	<b>15,500</b>

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**Business Technology Group**

**01106-Inventory Management Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Stump Fence Co.	Continue upgrading salvage warehouse by installing intercom system	5,000			
<b>Total Outside Services - Non Prof</b>			<b>5,000</b>			
Travel	TBD	Site visits to support inventory processes	300			
	TBD	Site visits to support inventory processes Gene camp and transponders			800	800
<b>Total Travel</b>			<b>300</b>		<b>800</b>	<b>800</b>
<b>Total 01106-Inventory Management Team</b>			<b>5,300</b>	<b>0</b>	<b>800</b>	<b>800</b>

**01107-Professional Service Contract Dev Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Association Of Public Purchasing Officials	Provides training, information and state regulations for public procurement officials			100	100
	National Institute of Governmental Purchasing	Provides training, information and state regulations for public procurement officials			200	200
<b>Total Memberships</b>					<b>300</b>	<b>300</b>
Training	PlanetBids	Registration for PlanetBids conference				200
	TBD	Registration for PlanetBids conference	200			
	TBD	Training for 6 staff 200 each x 2 trainings	2,400			
	TBD	Webinar trainings			2,900	2,900
<b>Total Training</b>			<b>2,600</b>		<b>2,900</b>	<b>3,100</b>
Travel		Mileage for pre=proposal	100		100	100
<b>Total Travel</b>			<b>100</b>		<b>100</b>	<b>100</b>
<b>Total 01107-Professional Service Contract Dev Team</b>			<b>2,700</b>	<b>0</b>	<b>3,300</b>	<b>3,500</b>

**01111-Technical Writing Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Society for Technical Communication	Access to technical writing tools, seminars and a network communication as well as professional journals, education and discounts for print media and software	400		400	400
<b>Total Memberships</b>			<b>400</b>		<b>400</b>	<b>400</b>
Repairs & Maintenance - Outside Services	Brown & Caldwell	Brown & Caldwell Online Manual System (OMS) Maintenance	5,000		5,000	5,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Training	Society for Technical Communication	Society for Technical Communication conference to learn current trends and techniques in online content strategy and design; content development and delivery; and education and training. Reduced process time to create technical information using latest and tested techniques; shorter time to delivery	1,000			
<b>Total Training</b>			<b>1,000</b>			
Travel	Society for Technical Communication	Travel, hotel and meals to attend Society for Technical Communication conference to learn current trends and development in content strategy and design; content development and delivery; and education and training. Benefit to MWD: Apply advances in on-line information development and presentation for current tech writing projects.	1,600			
	TBD	Travel to field sites to support technical manuals, event reviews, and maintenance documentation. Benefit to MWD: provide document changes to address audit findings, process changes, and meet safety regulations in accordance with schedule and quality requirements..	800		200	200
<b>Total Travel</b>			<b>2,400</b>		<b>200</b>	<b>200</b>
<b>Total 01111-Technical Writing Team</b>			<b>8,800</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>

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**Business Technology Group**

**01146-Quality Assurance/Quality Control Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Gartner	Gartner license for research	5,000		5,000	5,000
	ITSP	ITSP Initiatives			6,000	6,000
<b>Total Professional Services</b>			<b>5,000</b>		<b>11,000</b>	<b>11,000</b>
Training	tbd	Content Management / George	2,000		2,000	2,000
	tbd	Mobile Technology Testing			3,500	3,500
	tbd	Mobile Technology Testing / Veena	3,500			
	tbd	SOA Architecture / Elliott	2,000		2,000	2,000
<b>Total Training</b>			<b>7,500</b>		<b>7,500</b>	<b>7,500</b>
Travel	tbd	travel associated with SOA Architecture	3,000		1,000	1,000
		<b>Total Travel</b>	<b>3,000</b>		<b>1,000</b>	<b>1,000</b>
<b>Total 01146-Quality Assurance/Quality Control Services Team</b>			<b>15,500</b>	<b>0</b>	<b>19,500</b>	<b>19,500</b>

**01147-Business Management Team, IT Section Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	tbd	cloud/vendor agreement management training	2,000		7,000	7,000
<b>Total Training</b>			<b>2,000</b>		<b>7,000</b>	<b>7,000</b>
<b>Total 01147-Business Management Team, IT Section Mgr</b>			<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>

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**Business Technology Group**

**01149-Telecommunication Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Registry for Internet Numbers	Maintain MWD domain name registry, MWDH2O.COM, Bewaterwise.com etc.	500		500	500
<b>Total Memberships</b>			<b>500</b>		<b>500</b>	<b>500</b>
Outside Services - Non Prof	Advanced Electronics	Provide 2-way Radio installation, Mobile devices in cars, remote sites radio repair and maintenance services	25,000		25,000	25,000
	CumminsCalPacfic	Telecom site generator service, tune, change parts, quarterly maintenance and routine inspection,	25,000		25,000	25,000
	DMX	provide music on hold services for customers	1,000		1,000	1,000
	GCConstruction	Install and repair communication sites (roofing, walls, doors, painting and surrounding weed removal).	25,000		10,000	10,000
	Networker Services	perform Copper and Fiber cabling and repairs for new and temporary facilities	25,000		15,000	15,000
	PacificCoastPropane	service to deliver and load propane for field generators	18,000		18,000	18,000
	VISLINK	Microwave installation and maintenance services, repairs, inspection, realignment of microwave dishes (70)	25,000		25,000	25,000
	ZeeMedical	Furnish medical supplies on an "As needed basis" for LaVerne's first aid cabinets	2,500		2,500	2,500
<b>Total Outside Services - Non Prof</b>			<b>146,500</b>		<b>121,500</b>	<b>121,500</b>
Professional Services	Blooston,Mordkofsky,Dickens	Legal consultant will track and maintain database - increased lo-band activity (BK retainer plus any additional services)	24,000		10,000	10,000
	Utilities Telecom Concil (UTC)	Provides frequency clearance, interference survey studies as required to obtain public notice and FCC licenses.	24,000		24,000	24,000
<b>Total Professional Services</b>			<b>48,000</b>		<b>34,000</b>	<b>34,000</b>
Repairs & Maintenance - Outside Services	Accuvant	Repair & Maint for remote access appliance which enables staff to remotely control power etc.	6,500		6,500	6,500
	F5	Communication hardware maint for appliances that perform load balancing for internet and enterprise apps.	12,000		12,000	12,000
	Network Performance Systems	Hardware maint for high speed Network analyzers which analyze and troubleshoot network traffic downtown between US and L, Mathews.	5,000		5,000	5,000
	Siemens	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.	49,500			
	StealthNetworks	IT & SCADA Hardware Maintenance for routers and switches for Bussiness and Scada network.	118,000		118,000	118,000
	TandBerg	Tandberg Video Conferencing service, calibrate, repair & replace 4 systems, DC, Sacramento, 2 at Union Station.	14,500		14,500	14,500
	Tipping Point	Service that provides security updates for software & hardware that perform intrusion protection	25,000		25,000	25,000
	Unifid	Siemens PBX hardware maint for telephone system to support Union St. and remote sites.			185,000	240,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>230,500</b>		<b>366,000</b>	<b>421,000</b>
Training	tbd	8 (out of 13 staff) to attend classes in VOIP, CISCO router/switches & fiber training	16,000			
	tbd	Up to 8 FTE's to attend classes in VOIP, CISCO router/switches & fiber training			16,000	16,000
<b>Total Training</b>			<b>16,000</b>		<b>16,000</b>	<b>16,000</b>
Travel	various	travel to support training	5,000		5,000	5,000
	<b>Total Travel</b>			<b>5,000</b>		<b>5,000</b>
<b>Total 01149-Telecommunication Services Team</b>			<b>446,500</b>	<b>0</b>	<b>543,000</b>	<b>598,000</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Business Technology Group

### 01151-Database and IT Ops Services Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Oracle	Oracle professional magazine subscription	300		500	500
<b>Total Memberships</b>			<b>300</b>		<b>500</b>	<b>500</b>
Outside Services - Non Prof	PremierSolutionsCo.	Data Center cleaning service for Union Stations and Lake Mathews	10,000			
	TBD	Data Center retrofits, electrical repairs etc., Union Station and Lake Mathews,	4,700		4,700	4,700
	TBD	Uninterruptible Power Supply Maintenance - Lake Mathews	5,300		5,300	5,300
<b>Total Outside Services - Non Prof</b>			<b>20,000</b>		<b>10,000</b>	<b>10,000</b>
Training	Oracle, Microsoft and Maximo	Training for 4 (out of 12) on Oracle, Peoplesoft & Sharepoint.	8,500			
	Oracle, Microsoft and Maximo	Training for up to 4 FTE's on Oracle, Peoplesoft & Sharepoint.			8,500	7,500
<b>Total Training</b>			<b>8,500</b>		<b>8,500</b>	<b>7,500</b>
Travel	Oracle, MicroSoft	Travel for 1 FTE for Open Tech Ed	3,000		3,000	3,000
<b>Total Travel</b>			<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
<b>Total 01151-Database and IT Ops Services Team</b>			<b>31,800</b>	<b>0</b>	<b>22,000</b>	<b>21,000</b>

### 01152-Server Maintenance Services Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	PremierSolutionsCo.	Data Center cleaning service for Union Stations and Lake Mathews			10,000	10,000
<b>Total Outside Services - Non Prof</b>					<b>10,000</b>	<b>10,000</b>
Professional Services	TBD-Exchange and UNIX expertise	Technical support for time & materials for upgrading VM Ware, nelbackup for Unix	20,000		20,000	20,000
<b>Total Professional Services</b>			<b>20,000</b>		<b>20,000</b>	<b>20,000</b>
Repairs & Maintenance - Outside Services	EMC	Repair and Maintenance for Enterprise Storage Systems. Increase due to additional EMC systems off 3 year warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only storage systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	328,000		278,000	230,000
	HP	Repair and Maintenance for Enterprise Servers. Increase due to additional HP systems off 3-yr warranty. HW Support contracts for part replacement and system repairs due to failure covering day and evening support with 4-hour response times. Only critical server systems are covered with these contracts, which support systems such as Metropolitan's Oracle Financials, Peoplesoft, GIS, SCADA, and user data areas.	277,000		150,000	150,000
	Sun		40,000		40,000	40,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>645,000</b>		<b>468,000</b>	<b>420,000</b>
Training	Microsoft & Quickstart	Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training	14,000		14,000	14,000
<b>Total Training</b>			<b>14,000</b>		<b>14,000</b>	<b>14,000</b>
Travel	lbd	Travel associated with Microsoft annual Tech ED conference (2), Unix conference (1) System Center (2) VMWare (1) NetBackUp (1), Storage Seminar, and technical training	3,000		3,000	3,000
<b>Total Travel</b>			<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
<b>Total 01152-Server Maintenance Services Team</b>			<b>682,000</b>	<b>0</b>	<b>515,000</b>	<b>467,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By ~ Team

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**01153-Enterprise Application Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Enviro Dynamics Inc.	Consultants from Enviro Dynamics to support 2 production applications (Health & Safety and Incident Reporting)	5,000			
<b>Total Professional Services</b>			<b>5,000</b>			
Training	Oracle	Peoplesoft			7,500	7,500
	Oracle	Peoplesoft Employee Learning Module			7,500	7,500
	Oracle	R12 Upgrade ADF technicalTraining			6,000	6,000
	Oracle	R12 Upgrade ADF technicalTraining for 4	14,000			
	Oracle		7,500			
	QuickStart		7,500			
<b>Total Training</b>			<b>29,000</b>		<b>21,000</b>	<b>21,000</b>
Travel	Microsoft	Travel for Microsoft Conference			1,000	1,000
	OAUG	Travel for Oracle Conference			500	500
	OHUG	Travel for Peoplesoft Conference			1,000	1,000
	TBD	Travel for Oracle Conference	1,500			
	TBD	Travel for Microsoft Conference	1,500			
	TBD	Travel for Peoplesoft Conference	1,500			
<b>Total Travel</b>			<b>4,500</b>		<b>2,500</b>	<b>2,500</b>
<b>Total 01153-Enterprise Application Services Team</b>			<b>38,500</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>

**01154-Business Application Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	MicrosoftAdviserforAccess	Warehouse (KK), SharePoint (RM) Maintenance Management (ST)	500		500	500
<b>Total Memberships</b>			<b>500</b>		<b>500</b>	<b>500</b>
Training	ACTUATE	Business Intelligence Reporting Tool/With Maxlmo 7.5 (2 FTE)	5,000		5,000	5,000
	ORACLE	New version of Oracle PL/SQL (3 FTE)	9,000		9,000	9,000
	OSI Soft	Control Systems Software (1 FTE)	5,000		5,000	5,000
	Quick Start	Design and Develop Mobile Technology Apps (2 FTE)	10,000		10,000	10,000
<b>Total Training</b>			<b>29,000</b>		<b>29,000</b>	<b>29,000</b>
Travel	Local Travel	travel associated with Cognos, Visual Studio and Microsoft training	1,200		1,200	1,200
<b>Total Travel</b>			<b>1,200</b>		<b>1,200</b>	<b>1,200</b>
<b>Total 01154-Business Application Services Team</b>			<b>30,700</b>	<b>0</b>	<b>30,700</b>	<b>30,700</b>

**01156-Desktop Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Drive Savers	Hard drive recovery	2,000		7,000	7,000
<b>Total Outside Services - Non Prof</b>			<b>2,000</b>		<b>7,000</b>	<b>7,000</b>
Repairs & Maintenance - Outside Services	Source Graphics	14 Plotters In Engineering, WSO, IT and various field locations - One Vendor and One master agreement for \$27,000. Saves money by drastically reducing downtime and prevents loss of productivity and schedule delays on Engineering projects.	27,000		27,000	27,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>27,000</b>		<b>27,000</b>	<b>27,000</b>
<b>Total 01156-Desktop Services Team</b>			<b>29,000</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Business Technology Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Business Technology Group**

**01157-GIS Application Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	purchase GIS "cloud" services to explore the available options and feasibility of using GIS in the "cloud".	20,000		20,000	20,000
<b>Total Outside Services - Non Prof</b>			<b>20,000</b>		<b>20,000</b>	<b>20,000</b>
Professional Services	TBD	GIS Vendor Services to assist GIS Infrastructure upgrades	50,000		40,000	40,000
<b>Total Professional Services</b>			<b>50,000</b>		<b>40,000</b>	<b>40,000</b>
Repairs & Maintenance - Outside Services	Source Graphics	Engineering Services Plotters Support and Maintenance	19,000		19,000	19,000
	Source Graphics	GIS Plotter Support and Maintenance	1,500		1,500	1,500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>20,500</b>		<b>20,500</b>	<b>20,500</b>
Training	tbd	GIS and CAD/ProjectWise support training	7,000		7,000	7,000
<b>Total Training</b>			<b>7,000</b>		<b>7,000</b>	<b>7,000</b>
Travel	tbd	Lodging and other travel expenses associated with Conferences and Training			2,000	2,000
	tbd	Lodging and other travel expenses associated with Conferences and Training	2,000			
	tbd	travel associated with ESRI User Conference, Cad User Conference and training	2,000		2,000	2,000
<b>Total Travel</b>			<b>4,000</b>		<b>4,000</b>	<b>4,000</b>
<b>Total 01157-GIS Application Services Team</b>			<b>101,500</b>	<b>0</b>	<b>91,500</b>	<b>91,500</b>

**01263-Warehousing Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Warehouse Ed & Research	Membership in Warehouse Education and Research Council			300	300
	Warehouse Ed & Research	Membeship in Warehouse Education and Research Council	300			
<b>Total Memberships</b>			<b>300</b>		<b>300</b>	<b>300</b>
Training	TBD	Training for staff			600	600
<b>Total Training</b>					<b>600</b>	<b>600</b>
Travel		Travel for warehouse personnel when they travel directly from home to alternate work locations or when pool vehicles are not available	1,900		1,900	1,900
<b>Total Travel</b>			<b>1,900</b>		<b>1,900</b>	<b>1,900</b>
<b>Total 01263-Warehousing Team</b>			<b>2,200</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>Total Business Technology Group</b>			<b>2,209,350</b>	<b>0</b>	<b>2,154,550</b>	<b>2,176,750</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

Chief Financial Officer

## Chief Financial Officer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,343,410	5,733,136		5,328,490	5,358,364
4200010 Over-Time	37,058	500			
4200020 Shift Pay	36				
4200025 Standby Pay	1,515				
4200094 Leave Related Labor Additives	1,007,970				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,278,964	3,497,989		3,254,109	3,411,992
<b>Total Regular Labor</b>	<b>8,668,953</b>	<b>9,231,625</b>		<b>8,582,599</b>	<b>8,770,355</b>
4220005 Straight Time, District Temp.	28,662				
4220094 Leave Related Labor Additives (District Te	1,998				
4220095 Non-Leave Labor Additives (District Temp)	15,414				
<b>Total District Temp</b>	<b>46,074</b>				
42010 Labor, Agency Temporary	16,683				
<b>Total Agency Temp</b>	<b>16,683</b>				
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230015 Prof Dev Expenses Reimb	100				
4230072 Cellular Devices Allowance	7,098	8,700		6,000	6,000
43000 Materials & Supplies	199	1,100		1,000	1,000
4300050 Software Licensing & Support	47,500	10,000		37,500	37,500
4300055 Communication Supplies	129				
4300057 Computer Software	558				
4300058 Office Supplies	31,770	33,500		36,000	36,000
4300062 Safety and Medical Supplies	312				
44200 Travel Expenses	43,783	39,400		43,300	43,460
4420030 Meals	2,875				
4420050 Mileage	597				
44300 Communication Expenses	341	1,600			
4430010 Telephone - Regular	1,802	2,100		2,900	2,900
4430020 Cellular Phone		3,000		3,000	3,000
44400 Rent & Leases	554	6,000		9,000	9,000
4440090 Copiers	7,715				
44450 District Validated Parking	720	500		500	500
44500 Insurance				2,496,495	2,550,265
44510 Insurance Premiums	1,122,444	1,300,000		1,200,000	1,300,000
44520 Insurance Claims				10,594,000	8,987,000
44700 Equipment Expensed	583				
44800 Advertising		10,000			12,000
44900 Memberships & Subscriptions	41,291	49,750		47,500	49,000
4490050 Associations-Corporate Memberships	499				
4490051 Associations-Individual Memberships	2,259				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

Chief Financial Officer

## Chief Financial Officer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4490060 Professional License	50				
45100 Reference Books	1,556	1,600		2,000	2,000
45200 Training & Seminars Costs		21,000		17,000	17,000
4520010 Registration Fees	7,551				
45250 Conferences & Meetings	7,084	5,200		4,000	4,000
45400 Outside Services - Professional	1,036,323	1,234,400		1,227,900	1,234,100
45600 Graphics & Reprographics	4,430	22,750		10,000	10,000
46400 Other Non-Operating Expenses	42,750				
<b>Total Other</b>	<b>2,420,073</b>	<b>2,757,800</b>		<b>15,745,295</b>	<b>14,311,925</b>
<b>Totals</b>	<b>11,151,783</b>	<b>11,989,425</b>		<b>24,327,894</b>	<b>23,082,280</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Chief Financial Officer

## Budget and Financial Planning Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	806,787	1,120,756		1,076,085	1,086,157
4200094 Leave Related Labor Additives	186,206				
4200095 Non-Leave Labor Additives (prior to FY07 a	605,736	683,773		657,165	691,621
<b>Total Regular Labor</b>	<b>1,598,729</b>	<b>1,804,529</b>		<b>1,733,251</b>	<b>1,777,778</b>
4300055 Communication Supplies	112				
4300057 Computer Software	272				
4300058 Office Supplies	7,935	8,500		8,500	8,500
44200 Travel Expenses	17,550	19,500		19,200	19,200
4420030 Meals	1,088				
4420050 Mileage	193				
4430010 Telephone - Regular	189	300		300	300
44700 Equipment Expensed	583				
44800 Advertising		10,000			12,000
44900 Memberships & Subscriptions	38,590	41,200		39,100	40,000
4490051 Associations-Individual Memberships	765				
45200 Training & Seminars Costs		4,000		3,000	3,000
4520010 Registration Fees	4,840				
45250 Conferences & Meetings	3,501	1,000		1,000	1,000
45400 Outside Services - Professional		60,000		85,000	60,000
45600 Graphics & Reprographics	3,938	20,000		10,000	10,000
<b>Total Other</b>	<b>79,556</b>	<b>164,500</b>		<b>166,100</b>	<b>154,000</b>
<b>Totals</b>	<b>1,678,285</b>	<b>1,969,029</b>		<b>1,899,351</b>	<b>1,931,778</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Sections

Version 1

Chief Financial Officer

## Chief Financial Officer (81041)

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	770,450	1,031,491		767,154	774,396
4200025 Standby Pay	462				
4200094 Leave Related Labor Additives	177,820				
4200095 Non-Leave Labor Additives (prior to FY07 a	578,453	629,313		468,501	493,104
<b>Total Regular Labor</b>	<b>1,527,185</b>	<b>1,660,804</b>		<b>1,235,655</b>	<b>1,267,500</b>
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230072 Cellular Devices Allowance	2,280	2,700		2,400	2,400
43000 Materials & Supplies		1,100		1,000	1,000
4300050 Software Licensing & Support	47,500	10,000		37,500	37,500
4300055 Communication Supplies	17				
4300058 Office Supplies	642				
44200 Travel Expenses	7,399	9,300		9,300	9,300
4420030 Meals	532				
4420050 Mileage	192				
44300 Communication Expenses		600			
4430010 Telephone - Regular	829	500		900	900
4430020 Cellular Phone		3,000		3,000	3,000
44450 District Validated Parking	720	500		500	500
44500 Insurance				2,496,495	2,550,265
44510 Insurance Premiums	1,122,444	1,300,000		1,200,000	1,300,000
44520 Insurance Claims				10,594,000	8,987,000
44900 Memberships & Subscriptions	1,300	1,050		1,700	1,700
4490051 Associations-Individual Memberships	575				
45100 Reference Books		100			
45200 Training & Seminars Costs		2,000		2,000	2,000
4520010 Registration Fees	605				
45250 Conferences & Meetings	1,684	4,000		3,000	3,000
45400 Outside Services - Professional	198,963	250,000		225,000	230,000
45600 Graphics & Reprographics	144				
<b>Total Other</b>	<b>1,393,026</b>	<b>1,592,050</b>		<b>14,583,995</b>	<b>13,135,765</b>
<b>Totals</b>	<b>2,920,211</b>	<b>3,252,854</b>		<b>15,819,650</b>	<b>14,403,265</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Chief Financial Officer

## Controller Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,009,439	2,683,037		2,740,957	2,753,518
4200010 Over-Time	37,058				
4200020 Shift Pay	36				
4200025 Standby Pay	1,053				
4200094 Leave Related Labor Additives	469,290				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,526,619	1,636,920		1,673,903	1,753,330
<b>Total Regular Labor</b>	<b>4,043,495</b>	<b>4,319,957</b>		<b>4,414,860</b>	<b>4,506,847</b>
4220005 Straight Time, District Temp.	28,662				
4220094 Leave Related Labor Additives (District Te	1,998				
4220095 Non-Leave Labor Additives (District Temp)	15,414				
<b>Total District Temp</b>	<b>46,074</b>				
42010 Labor, Agency Temporary	16,683				
<b>Total Agency Temp</b>	<b>16,683</b>				
4230015 Prof Dev Expenses Reimb	100				
4230072 Cellular Devices Allowance	1,226	2,400		1,200	1,200
4300057 Computer Software	286				
4300058 Office Supplies	13,287	16,000		18,500	18,500
4300062 Safety and Medical Supplies	312				
44200 Travel Expenses	594	2,600		2,800	2,800
4420030 Meals	83				
4420050 Mileage	69				
44300 Communication Expenses	341				
4430010 Telephone - Regular		800		1,200	1,200
44400 Rent & Leases	554	6,000		9,000	9,000
4440090 Copiers	7,715				
44900 Memberships & Subscriptions	1,349	6,800		6,200	6,800
4490050 Associations-Corporate Memberships	499				
4490051 Associations-Individual Memberships	919				
4490060 Professional License	50				
45100 Reference Books	1,556	1,500		2,000	2,000
45200 Training & Seminars Costs		15,000		12,000	12,000
4520010 Registration Fees	2,106				
45250 Conferences & Meetings	599				
45400 Outside Services - Professional	40,209	51,100		28,700	42,400
45600 Graphics & Reprographics	166	2,750			
<b>Total Other</b>	<b>72,020</b>	<b>104,950</b>		<b>81,600</b>	<b>95,900</b>
<b>Totals</b>	<b>4,178,272</b>	<b>4,424,907</b>		<b>4,496,460</b>	<b>4,602,747</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Sections

Version 1

Chief Financial Officer

## Treasury/Debt Mgmt Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	756,734	897,852		744,293	744,293
4200010 Over-Time		500			
4200094 Leave Related Labor Additives	174,654				
4200095 Non-Leave Labor Additives (prior to FY07 a	568,156	547,983		454,540	473,936
<b>Total Regular Labor</b>	<b>1,499,544</b>	<b>1,446,335</b>		<b>1,198,833</b>	<b>1,218,230</b>
4230072 Cellular Devices Allowance	3,592	3,600		2,400	2,400
43000 Materials & Supplies	199				
4300058 Office Supplies	9,906	9,000		9,000	9,000
44200 Travel Expenses	18,240	8,000		12,000	12,160
4420030 Meals	1,172				
4420050 Mileage	143				
44300 Communication Expenses		1,000			
4430010 Telephone - Regular	308	500		500	500
44900 Memberships & Subscriptions	52	700		500	500
45250 Conferences & Meetings	1,300	200			
45400 Outside Services - Professional	797,151	873,300		889,200	901,700
45600 Graphics & Reprographics	182				
46400 Other Non-Operating Expenses	42,750				
<b>Total Other</b>	<b>874,995</b>	<b>896,300</b>		<b>913,600</b>	<b>926,260</b>
<b>Totals</b>	<b>2,374,539</b>	<b>2,342,635</b>		<b>2,112,433</b>	<b>2,144,490</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Chief Financial Officer

## Controller Services Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	928,489	1,162,499		1,223,199	1,227,036
4200010 Over-Time	37,058				
4200020 Shift Pay	36				
4200025 Standby Pay	1,029				
4200094 Leave Related Labor Additives	219,807				
4200095 Non-Leave Labor Additives (prior to FY07 a	715,042	709,240		747,008	781,327
<b>Total Regular Labor</b>	<b>1,901,461</b>	<b>1,871,739</b>		<b>1,970,207</b>	<b>2,008,363</b>
4230072 Cellular Devices Allowance	1,022	1,200		1,200	1,200
4300057 Computer Software	286				
4300058 Office Supplies	5,973	8,500		10,000	10,000
4300062 Safety and Medical Supplies	312				
44200 Travel Expenses	357	1,300		1,500	1,500
4420030 Meals	58				
4420050 Mileage	48				
4430010 Telephone - Regular		800		1,200	1,200
44400 Rent & Leases	554	6,000		9,000	9,000
4440090 Copiers	7,715				
44900 Memberships & Subscriptions		4,300		4,600	4,800
4490050 Associations-Corporate Memberships	499				
4490051 Associations-Individual Memberships	919				
45100 Reference Books	1,556	1,500		2,000	2,000
45200 Training & Seminars Costs		5,500		5,500	5,500
4520010 Registration Fees	510				
45250 Conferences & Meetings	599				
45400 Outside Services - Professional	1,350	50,000		27,500	41,000
45600 Graphics & Reprographics	(75)	750			
<b>Total Other</b>	<b>21,683</b>	<b>79,850</b>		<b>62,500</b>	<b>76,200</b>
<b>Totals</b>	<b>1,923,144</b>	<b>1,951,589</b>		<b>2,032,707</b>	<b>2,084,563</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Chief Financial Officer

## Reporting and Operations Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,080,950	1,520,538		1,517,758	1,526,482
4200025 Standby Pay	24				
4200094 Leave Related Labor Additives	249,483				
4200095 Non-Leave Labor Additives (prior to FY07 a	811,577	927,680		926,895	972,003
<b>Total Regular Labor</b>	<b>2,142,034</b>	<b>2,448,218</b>		<b>2,444,653</b>	<b>2,498,485</b>
4220005 Straight Time, District Temp.	28,662				
4220094 Leave Related Labor Additives (District Te	1,998				
4220095 Non-Leave Labor Additives (District Temp)	15,414				
<b>Total District Temp</b>	<b>46,074</b>				
42010 Labor, Agency Temporary	16,683				
<b>Total Agency Temp</b>	<b>16,683</b>				
4230015 Prof Dev Expenses Reimb	100				
4230072 Cellular Devices Allowance	204	1,200			
4300058 Office Supplies	7,314	7,500		8,500	8,500
44200 Travel Expenses	237	1,300		1,300	1,300
4420030 Meals	25				
4420050 Mileage	21				
44300 Communication Expenses	341				
44900 Memberships & Subscriptions	1,349	2,500		1,600	2,000
4490060 Professional License	50				
45200 Training & Seminars Costs		9,500		6,500	6,500
4520010 Registration Fees	1,596				
45400 Outside Services - Professional	38,859	1,100		1,200	1,400
45600 Graphics & Reprographics	241	2,000			
<b>Total Other</b>	<b>50,337</b>	<b>25,100</b>		<b>19,100</b>	<b>19,700</b>
<b>Totals</b>	<b>2,255,128</b>	<b>2,473,318</b>		<b>2,463,753</b>	<b>2,518,185</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00249-Risk Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	309,097	487,512		381,772	381,772
4200094 Leave Related Labor Additives	71,339				
4200095 Non-Leave Labor Additives (prior to FY07 a	232,069	297,431		233,148	243,097
<b>Total Regular Labor</b>	<b>612,505</b>	<b>784,943</b>		<b>614,920</b>	<b>624,869</b>
4230072 Cellular Devices Allowance	1,140	1,200		1,200	1,200
4300058 Office Supplies	642				
44200 Travel Expenses	343	2,500		2,500	2,500
4420030 Meals	199				
4420050 Mileage	65				
4430010 Telephone - Regular		200			
44500 Insurance				2,496,495	2,550,265
44510 Insurance Premiums	1,122,444	1,300,000		1,200,000	1,300,000
44520 Insurance Claims				10,594,000	8,987,000
44900 Memberships & Subscriptions	1,000	750		1,400	1,400
4490051 Associations-Individual Memberships	575				
45200 Training & Seminars Costs		2,000		2,000	2,000
45250 Conferences & Meetings	450	1,000		1,000	1,000
45400 Outside Services - Professional	198,963	250,000		220,000	225,000
<b>Total Other</b>	<b>1,325,821</b>	<b>1,557,650</b>		<b>14,518,595</b>	<b>13,070,365</b>
<b>Totals</b>	<b>1,938,326</b>	<b>2,342,593</b>		<b>15,133,515</b>	<b>13,695,234</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Chief Financial Officer

## 00255-Accounts Payable Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	551,441	692,723		729,584	733,420
4200010 Over-Time	37,058				
4200020 Shift Pay	36				
4200025 Standby Pay	844				
4200094 Leave Related Labor Additives	132,785				
4200095 Non-Leave Labor Additives (prior to FY07 a	431,955	422,630		445,557	467,012
<b>Total Regular Labor</b>	<b>1,154,119</b>	<b>1,115,353</b>		<b>1,175,140</b>	<b>1,200,432</b>
4300058 Office Supplies	4,620	6,400		7,000	7,000
4300062 Safety and Medical Supplies	312				
44200 Travel Expenses		300		300	300
4430010 Telephone - Regular		800		1,200	1,200
44900 Memberships & Subscriptions		500		500	500
4490050 Associations-Corporate Memberships	499				
45200 Training & Seminars Costs		2,500		3,000	3,000
45600 Graphics & Reprographics		750			
<b>Total Other</b>	<b>5,431</b>	<b>11,250</b>		<b>12,000</b>	<b>12,000</b>
<b>Totals</b>	<b>1,159,550</b>	<b>1,126,603</b>		<b>1,187,140</b>	<b>1,212,432</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00256-Payroll Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	219,008	270,017		283,710	283,710
4200025 Standby Pay	185				
4200094 Leave Related Labor Additives	50,547				
4200095 Non-Leave Labor Additives (prior to FY07 a	164,431	164,737		173,262	180,655
<b>Total Regular Labor</b>	<b>434,171</b>	<b>434,754</b>		<b>456,972</b>	<b>464,365</b>
4300057 Computer Software	286				
4300058 Office Supplies	1,353	1,600		3,000	3,000
44200 Travel Expenses	357	800		1,200	1,200
4420030 Meals	58				
4420050 Mileage	48				
44900 Memberships & Subscriptions		2,500		2,600	2,600
4490051 Associations-Individual Memberships	219				
45200 Training & Seminars Costs		1,500		1,500	1,500
4520010 Registration Fees	510				
45250 Conferences & Meetings	350				
45600 Graphics & Reprographics	(75)				
<b>Total Other</b>	<b>3,106</b>	<b>6,400</b>		<b>8,300</b>	<b>8,300</b>
<b>Totals</b>	<b>437,277</b>	<b>441,154</b>		<b>465,272</b>	<b>472,665</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Chief Financial Officer

## 00580-Accounting Operations

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	373,934	770,049		563,978	568,340
4200094 Leave Related Labor Additives	86,304				
4200095 Non-Leave Labor Additives (prior to FY07 a	280,750	469,807		344,422	361,896
<b>Total Regular Labor</b>	<b>740,988</b>	<b>1,239,856</b>		<b>908,400</b>	<b>930,236</b>
42010 Labor, Agency Temporary	16,683				
<b>Total Agency Temp</b>	<b>16,683</b>				
4300058 Office Supplies	2,308	4,500		4,500	4,500
44200 Travel Expenses		300		300	300
45200 Training & Seminars Costs		2,500		2,500	2,500
45600 Graphics & Reprographics	7				
<b>Total Other</b>	<b>2,315</b>	<b>7,300</b>		<b>7,300</b>	<b>7,300</b>
<b>Totals</b>	<b>759,986</b>	<b>1,247,156</b>		<b>915,700</b>	<b>937,536</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00903-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430010 Telephone - Regular	476				
<b>Total Other</b>	<b>476</b>				
<b>Totals</b>	<b>476</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Chief Financial Officer

## 00930-Chief Financial Officer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	461,353	543,979		385,382	392,624
4200025 Standby Pay	462				
4200094 Leave Related Labor Additives	106,481				
4200095 Non-Leave Labor Additives (prior to FY07 a	346,384	331,882		235,353	250,007
<b>Total Regular Labor</b>	<b>914,680</b>	<b>875,861</b>		<b>620,735</b>	<b>642,631</b>
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230072 Cellular Devices Allowance	1,140	1,500		1,200	1,200
43000 Materials & Supplies		1,100		1,000	1,000
4300050 Software Licensing & Support	47,500	10,000		37,500	37,500
4300055 Communication Supplies	17				
44200 Travel Expenses	7,056	6,800		6,800	6,800
4420030 Meals	333				
4420050 Mileage	127				
44300 Communication Expenses		600			
4430010 Telephone - Regular	829	300		900	900
4430020 Cellular Phone		3,000		3,000	3,000
44450 District Validated Parking	720	500		500	500
44900 Memberships & Subscriptions	300	300		300	300
45100 Reference Books		100			
4520010 Registration Fees	605				
45250 Conferences & Meetings	1,234	3,000		2,000	2,000
45400 Outside Services - Professional				5,000	5,000
45600 Graphics & Reprographics	144				
<b>Total Other</b>	<b>67,205</b>	<b>34,400</b>		<b>65,400</b>	<b>65,400</b>
<b>Totals</b>	<b>981,885</b>	<b>910,261</b>		<b>686,135</b>	<b>708,031</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Chief Financial Officer

## 00967-Budget and Financial Planning Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	806,787	1,120,756		1,076,085	1,086,157
4200094 Leave Related Labor Additives	186,206				
4200095 Non-Leave Labor Additives (prior to FY07 a	605,736	683,773		657,165	691,621
<b>Total Regular Labor</b>	<b>1,598,729</b>	<b>1,804,529</b>		<b>1,733,251</b>	<b>1,777,778</b>
4300055 Communication Supplies	112				
4300057 Computer Software	272				
4300058 Office Supplies	7,935	8,500		8,500	8,500
44200 Travel Expenses	17,550	19,500		19,200	19,200
4420030 Meals	1,088				
4420050 Mileage	193				
4430010 Telephone - Regular	189	300		300	300
44700 Equipment Expensed	583				
44800 Advertising		10,000			12,000
44900 Memberships & Subscriptions	38,590	41,200		39,100	40,000
4490051 Associations-Individual Memberships	765				
45200 Training & Seminars Costs		4,000		3,000	3,000
4520010 Registration Fees	4,840				
45250 Conferences & Meetings	3,501	1,000		1,000	1,000
45400 Outside Services - Professional		60,000		85,000	60,000
45600 Graphics & Reprographics	3,938	20,000		10,000	10,000
<b>Total Other</b>	<b>79,556</b>	<b>164,500</b>		<b>166,100</b>	<b>154,000</b>
<b>Totals</b>	<b>1,678,285</b>	<b>1,969,029</b>		<b>1,899,351</b>	<b>1,931,778</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00968-Treasury/Debt Mgmt Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	610,676	698,093		744,272	744,272
4200010 Over-Time		500			
4200094 Leave Related Labor Additives	140,944				
4200095 Non-Leave Labor Additives (prior to FY07 a	458,495	426,110		454,527	473,922
<b>Total Regular Labor</b>	<b>1,210,115</b>	<b>1,124,703</b>		<b>1,198,798</b>	<b>1,218,194</b>
4230072 Cellular Devices Allowance	2,366	2,400		2,400	2,400
43000 Materials & Supplies	199				
4300058 Office Supplies	9,906	9,000		9,000	9,000
44200 Travel Expenses	16,340	3,000		12,000	12,160
4420030 Meals	1,172				
4420050 Mileage	143				
44300 Communication Expenses		1,000			
4430010 Telephone - Regular	308	500		500	500
44900 Memberships & Subscriptions	52	700		500	500
45250 Conferences & Meetings	1,300				
45400 Outside Services - Professional	797,151	873,300		889,200	901,700
45600 Graphics & Reprographics	182				
46400 Other Non-Operating Expenses	42,750				
<b>Total Other</b>	<b>871,869</b>	<b>889,900</b>		<b>913,600</b>	<b>926,260</b>
<b>Totals</b>	<b>2,081,984</b>	<b>2,014,603</b>		<b>2,112,398</b>	<b>2,144,454</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	146,058	199,759		22	22
4200094 Leave Related Labor Additives	33,710				
4200095 Non-Leave Labor Additives (prior to FY07 a	109,661	121,873		13	14
<b>Total Regular Labor</b>	<b>289,429</b>	<b>321,632</b>		<b>35</b>	<b>36</b>
4230072 Cellular Devices Allowance	1,226	1,200			
44200 Travel Expenses	1,900	5,000			
45250 Conferences & Meetings		200			
<b>Total Other</b>	<b>3,126</b>	<b>6,400</b>			
<b>Totals</b>	<b>292,555</b>	<b>328,032</b>		<b>35</b>	<b>36</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00975-CFO, Office of Controller Services Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	158,040	199,759		209,906	209,906
4200094 Leave Related Labor Additives	36,475				
4200095 Non-Leave Labor Additives (prior to FY07 a	118,656	121,873		128,189	133,660
<b>Total Regular Labor</b>	<b>313,171</b>	<b>321,632</b>		<b>338,095</b>	<b>343,565</b>
4230072 Cellular Devices Allowance	1,022	1,200		1,200	1,200
4300058 Office Supplies		500			
44200 Travel Expenses		200			
44400 Rent & Leases	554	6,000		9,000	9,000
4440090 Copiers	7,715				
44900 Memberships & Subscriptions		1,300		1,500	1,700
4490051 Associations-Individual Memberships	700				
45100 Reference Books	1,556	1,500		2,000	2,000
45200 Training & Seminars Costs		1,500		1,000	1,000
45250 Conferences & Meetings	249				
45400 Outside Services - Professional	1,350	50,000		27,500	41,000
<b>Total Other</b>	<b>13,146</b>	<b>62,200</b>		<b>42,200</b>	<b>55,900</b>
<b>Totals</b>	<b>326,317</b>	<b>383,832</b>		<b>380,295</b>	<b>399,465</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Chief Financial Officer

## 00976-Reporting and Operations Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	707,016	750,489		953,780	958,142
4200025 Standby Pay	24				
4200094 Leave Related Labor Additives	163,179				
4200095 Non-Leave Labor Additives (prior to FY07 a	530,827	457,873		582,473	610,107
<b>Total Regular Labor</b>	<b>1,401,046</b>	<b>1,208,362</b>		<b>1,536,253</b>	<b>1,568,249</b>
4220005 Straight Time, District Temp.	28,662				
4220094 Leave Related Labor Additives (District Te	1,998				
4220095 Non-Leave Labor Additives (District Temp)	15,414				
<b>Total District Temp</b>	<b>46,074</b>				
4230015 Prof Dev Expenses Reimb	100				
4230072 Cellular Devices Allowance	204	1,200			
4300058 Office Supplies	5,006	3,000		4,000	4,000
44200 Travel Expenses	237	1,000		1,000	1,000
4420030 Meals	25				
4420050 Mileage	21				
44300 Communication Expenses	341				
44900 Memberships & Subscriptions	1,349	2,500		1,600	2,000
4490060 Professional License	50				
45200 Training & Seminars Costs		7,000		4,000	4,000
4520010 Registration Fees	1,596				
45400 Outside Services - Professional	38,859	1,100		1,200	1,400
45600 Graphics & Reprographics	234	2,000			
<b>Total Other</b>	<b>48,022</b>	<b>17,800</b>		<b>11,800</b>	<b>12,400</b>
<b>Totals</b>	<b>1,495,142</b>	<b>1,226,162</b>		<b>1,548,053</b>	<b>1,580,649</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,218,235	5,328,490	0	(110,256)	5,218,234	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,218,235</b>	<b>5,328,490</b>	<b>0</b>	<b>(110,256)</b>	<b>5,218,234</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

#### Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,044,743	1,076,085	0	(31,342)	1,044,743	0
<b>Total</b>	<b>1,044,743</b>	<b>1,076,085</b>	<b>0</b>	<b>(31,342)</b>	<b>1,044,743</b>	<b>0</b>

#### Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	767,154	767,154	0	0	767,154	0
<b>Total</b>	<b>767,154</b>	<b>767,154</b>	<b>0</b>	<b>0</b>	<b>767,154</b>	<b>0</b>

#### Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,687,213	2,740,957	0	(53,744)	2,687,213	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,687,213</b>	<b>2,740,957</b>	<b>0</b>	<b>(53,744)</b>	<b>2,687,213</b>	<b>0</b>

#### Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	719,124	744,293	0	(25,169)	719,124	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>719,124</b>	<b>744,293</b>	<b>0</b>	<b>(25,169)</b>	<b>719,124</b>	<b>0</b>
<b>Group Total</b>	<b>5,218,235</b>	<b>5,328,490</b>	<b>0</b>	<b>(110,256)</b>	<b>5,218,234</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

#### Controller Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,199,215	1,223,199	0	(23,984)	1,199,215	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,199,215</b>	<b>1,223,199</b>	<b>0</b>	<b>(23,984)</b>	<b>1,199,215</b>	<b>(1)</b>

### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,531,022	2,587,533	0	(56,512)	2,531,021	1
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,531,022</b>	<b>2,587,533</b>	<b>0</b>	<b>(56,512)</b>	<b>2,531,021</b>	<b>1</b>

### Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,487,998	1,517,758	0	(29,760)	1,487,998	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,487,998</b>	<b>1,517,758</b>	<b>0</b>	<b>(29,760)</b>	<b>1,487,998</b>	<b>0</b>
<b>Group Total</b>	<b>5,218,235</b>	<b>5,328,490</b>	<b>0</b>	<b>(110,256)</b>	<b>5,218,234</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

#### 00249-Risk Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	381,772	381,772	0	0	381,772	0	
<b>Total</b>	<b>381,772</b>	<b>381,772</b>	<b>0</b>	<b>0</b>	<b>381,772</b>	<b>0</b>	

#### 00255-Accounts Payable Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	715,278	729,584	0	(14,306)	715,278	0	-2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>715,278</b>	<b>729,584</b>	<b>0</b>	<b>(14,306)</b>	<b>715,278</b>	<b>0</b>	

#### 00256-Payroll Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	278,147	283,710	0	(5,563)	278,147	0	-2.000%
<b>Total</b>	<b>278,147</b>	<b>283,710</b>	<b>0</b>	<b>(5,563)</b>	<b>278,147</b>	<b>0</b>	

#### 00580-Accounting Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	552,920	563,978	0	(11,058)	552,920	0	-2.000%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>552,920</b>	<b>563,978</b>	<b>0</b>	<b>(11,058)</b>	<b>552,920</b>	<b>0</b>	

#### 00930-Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	385,382	385,382	0	0	385,382	0	
<b>Total</b>	<b>385,382</b>	<b>385,382</b>	<b>0</b>	<b>0</b>	<b>385,382</b>	<b>0</b>	

#### 00967-Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,044,743	1,076,085	0	(31,342)	1,044,743	0	-3.000%
<b>Total</b>	<b>1,044,743</b>	<b>1,076,085</b>	<b>0</b>	<b>(31,342)</b>	<b>1,044,743</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Financial Officer

Proposed – Version 1

### Chief Financial Officer

#### 00968-Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	719,103	744,272	0	(25,169)	719,103	0	-3.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>719,103</b>	<b>744,272</b>	<b>0</b>	<b>(25,169)</b>	<b>719,103</b>	<b>0</b>	

#### 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	21	22	0	(1)	21	0	-3.500%
<b>Total</b>	<b>21</b>	<b>22</b>	<b>0</b>	<b>(1)</b>	<b>21</b>	<b>0</b>	

#### 00975-CFO, Office of Controller Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	205,790	209,906	0	(4,116)	205,790	0	-2.000%
<b>Total</b>	<b>205,790</b>	<b>209,906</b>	<b>0</b>	<b>(4,116)</b>	<b>205,790</b>	<b>0</b>	

#### 00976-Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	935,078	953,780	0	(18,702)	935,078	0	-2.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>935,078</b>	<b>953,780</b>	<b>0</b>	<b>(18,702)</b>	<b>935,078</b>	<b>0</b>	
<b>Group Total</b>	<b>5,218,235</b>	<b>5,328,490</b>	<b>0</b>	<b>(110,256)</b>	<b>5,218,234</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
295 Asst Treasurer	1	1	137,408	137,408
932 Sr Resource Specialist	2	2	289,945	289,945
VA02 Accounting Tech II	8	9	654,568	654,568
VA03 Sr Accounting Tech	2	2	168,741	168,741
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YA01 Accountant	4	4	315,561	315,561
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
YA06 Pr Admin Analyst	3	3	390,562	390,562
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA97 Assoc Resource Specialist	1	1	102,336	102,336
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
Z03 Section Manager I	1	1	184,643	184,643
Z04 Asst Section Manager I	1	2	174,800	174,800
Z05C Unit Manager III	2	2	331,550	331,550
Z06K Team Manager IV	2	2	289,945	289,945
Z13A Program Manager I	1	1	133,862	133,862
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z35 Manager of Financial Services	1	1	21	21
Z36 Controller	1	1	205,790	205,790
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA97 Assoc Resource Specialist	1	1	102,336	102,336
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,044,743</b>	<b>1,044,743</b>

### Chief Financial Officer Chief Financial Officer (81041)

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
Z13A Program Manager I	1	1	133,862	133,862
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>767,154</b>	<b>767,154</b>

### Chief Financial Officer Controller Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	8	9	654,568	654,568
VA03 Sr Accounting Tech	2	2	168,741	168,741
YA01 Accountant	4	4	315,561	315,561
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z36 Controller	1	1	205,790	205,790
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,687,213</b>	<b>2,687,213</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
Z35 Manager of Financial Services	1	1	21	21
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA97 Assoc Resource Specialist	1	1	102,336	102,336
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,044,743</b>	<b>1,044,743</b>

### Chief Financial Officer Chief Financial Officer (81041)

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
Z13A Program Manager I	1	1	133,862	133,862
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>767,154</b>	<b>767,154</b>

### Chief Financial Officer Controller Section

#### Controller Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	7	8	580,986	580,986
VA03 Sr Accounting Tech	2	2	168,741	168,741
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z36 Controller	1	1	205,790	205,790
<b>Unit Totals</b>	<b>12</b>	<b>13</b>	<b>1,199,215</b>	<b>1,199,215</b>

### Reporting and Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
YA01 Accountant	4	4	315,561	315,561
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
<b>Unit Totals</b>	<b>14</b>	<b>15</b>	<b>1,487,998</b>	<b>1,487,998</b>
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,687,213</b>	<b>2,687,213</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
Z35 Manager of Financial Services	1	1	21	21
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Budget and Financial Planning Section

#### 00967-Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA97 Assoc Resource Specialist	1	1	102,336	102,336
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>1,044,743</b>	<b>1,044,743</b>
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,044,743</b>	<b>1,044,743</b>

### Chief Financial Officer Chief Financial Officer (81041)

#### 00249-Risk Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	1	1	82,135	82,135
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>381,772</b>	<b>381,772</b>

#### 00930-Chief Financial Officer

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC05 Executive Assistant II (C)	1	1	21	21
Z13A Program Manager I	1	1	133,862	133,862
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>385,382</b>	<b>385,382</b>
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>767,154</b>	<b>767,154</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer      Controller Section

#### Controller Services Section

##### 00255-Accounts Payable Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	6	7	507,404	507,404
VA03 Sr Accounting Tech	1	1	84,370	84,370
Z27 Accounts Payable Administrator	1	1	123,504	123,504
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>715,278</b>	<b>715,278</b>

##### 00256-Payroll Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
VA03 Sr Accounting Tech	1	1	84,370	84,370
Z28 Payroll Administrator	1	1	120,194	120,194
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>278,147</b>	<b>278,147</b>

##### 00975-CFO, Office of Controller Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z36 Controller	1	1	205,790	205,790
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>205,790</b>	<b>205,790</b>
<b>Unit Totals</b>	<b>12</b>	<b>13</b>	<b>1,199,215</b>	<b>1,199,215</b>

#### Reporting and Operations Unit

##### 00580-Accounting Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
YA01 Accountant	2	2	157,781	157,781
YA02 Sr Accountant	1	1	99,607	99,607
YA03 Pr Accountant	2	2	221,950	221,950
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>552,920</b>	<b>552,920</b>

##### 00976-Reporting and Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA01 Accountant	2	2	157,781	157,781
YA02 Sr Accountant	1	1	99,607	99,607
YA03 Pr Accountant	2	2	221,950	221,950
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>935,078</b>	<b>935,078</b>
<b>Unit Totals</b>	<b>14</b>	<b>15</b>	<b>1,487,998</b>	<b>1,487,998</b>
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,687,213</b>	<b>2,687,213</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed

### Chief Financial Officer Treasury/Debt Mgmt Section

#### 00968-Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>719,103</b>	<b>719,103</b>

#### 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z35 Manager of Financial Services	1	1	21	21
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>21</b>	<b>21</b>
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,218,235</b>	<b>5,218,235</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

### Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,247,569	5,358,364	0	(110,796)	5,247,568	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,247,569</b>	<b>5,358,364</b>	<b>0</b>	<b>(110,796)</b>	<b>5,247,568</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

### Chief Financial Officer

#### Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,054,521	1,086,157	0	(31,636)	1,054,521	0
<b>Total</b>	<b>1,054,521</b>	<b>1,086,157</b>	<b>0</b>	<b>(31,636)</b>	<b>1,054,521</b>	<b>0</b>

#### Chief Financial Officer (81041)

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	774,397	774,396	0	0	774,396	1
<b>Total</b>	<b>774,397</b>	<b>774,396</b>	<b>0</b>	<b>0</b>	<b>774,396</b>	<b>1</b>

#### Controller Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,699,527	2,753,518	0	(53,991)	2,699,527	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,699,527</b>	<b>2,753,518</b>	<b>0</b>	<b>(53,991)</b>	<b>2,699,527</b>	<b>0</b>

#### Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	719,124	744,293	0	(25,169)	719,124	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>719,124</b>	<b>744,293</b>	<b>0</b>	<b>(25,169)</b>	<b>719,124</b>	<b>0</b>
<b>Group Total</b>	<b>5,247,569</b>	<b>5,358,364</b>	<b>0</b>	<b>(110,796)</b>	<b>5,247,568</b>	<b>1</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

## Chief Financial Officer

### Controller Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,202,975	1,227,036	0	(24,060)	1,202,976	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>1,202,975</b>	<b>1,227,036</b>	<b>0</b>	<b>(24,060)</b>	<b>1,202,976</b>	<b>(1)</b>

### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,548,042	2,604,846	0	(56,805)	2,548,041	1
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,548,042</b>	<b>2,604,846</b>	<b>0</b>	<b>(56,805)</b>	<b>2,548,041</b>	<b>1</b>

### Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,496,551	1,526,482	0	(29,931)	1,496,551	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,496,551</b>	<b>1,526,482</b>	<b>0</b>	<b>(29,931)</b>	<b>1,496,551</b>	<b>0</b>
<b>Group Total</b>	<b>5,247,569</b>	<b>5,358,364</b>	<b>0</b>	<b>(110,796)</b>	<b>5,247,568</b>	<b>1</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

## Chief Financial Officer

### 00249-Risk Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	381,772	381,772	0	0	381,772	0	
<b>Total</b>	<b>381,772</b>	<b>381,772</b>	<b>0</b>	<b>0</b>	<b>381,772</b>	<b>0</b>	

### 00255-Accounts Payable Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	719,039	733,420	0	(14,381)	719,039	0	-2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>719,039</b>	<b>733,420</b>	<b>0</b>	<b>(14,381)</b>	<b>719,039</b>	<b>0</b>	

### 00256-Payroll Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	278,147	283,710	0	(5,563)	278,147	0	-2.000%
<b>Total</b>	<b>278,147</b>	<b>283,710</b>	<b>0</b>	<b>(5,563)</b>	<b>278,147</b>	<b>0</b>	

### 00580-Accounting Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	557,196	568,340	0	(11,144)	557,196	0	-2.000%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>557,196</b>	<b>568,340</b>	<b>0</b>	<b>(11,144)</b>	<b>557,196</b>	<b>0</b>	

### 00930-Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	392,624	392,624	0	0	392,624	0	
<b>Total</b>	<b>392,624</b>	<b>392,624</b>	<b>0</b>	<b>0</b>	<b>392,624</b>	<b>0</b>	

### 00967-Budget and Financial Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,054,521	1,086,157	0	(31,636)	1,054,521	0	-3.000%
<b>Total</b>	<b>1,054,521</b>	<b>1,086,157</b>	<b>0</b>	<b>(31,636)</b>	<b>1,054,521</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Financial Officer

Proposed Plus One – Version 1

### Chief Financial Officer

#### 00968-Treasury/Debt Mgmt Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	719,103	744,272	0	(25,169)	719,103	0	-3.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>719,103</b>	<b>744,272</b>	<b>0</b>	<b>(25,169)</b>	<b>719,103</b>	<b>0</b>	

#### 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	21	22	0	(1)	21	0	-3.500%
<b>Total</b>	<b>21</b>	<b>22</b>	<b>0</b>	<b>(1)</b>	<b>21</b>	<b>0</b>	

#### 00975-CFO, Office of Controller Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	205,790	209,906	0	(4,116)	205,790	0	-2.000%
<b>Total</b>	<b>205,790</b>	<b>209,906</b>	<b>0</b>	<b>(4,116)</b>	<b>205,790</b>	<b>0</b>	

#### 00976-Reporting and Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	939,355	958,142	0	(18,787)	939,355	0	-2.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>939,355</b>	<b>958,142</b>	<b>0</b>	<b>(18,787)</b>	<b>939,355</b>	<b>0</b>	
<b>Group Total</b>	<b>5,247,569</b>	<b>5,358,364</b>	<b>0</b>	<b>(110,796)</b>	<b>5,247,568</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
295 Asst Treasurer	1	1	137,408	137,408
932 Sr Resource Specialist	2	2	289,945	289,945
VA02 Accounting Tech II	8	9	658,329	658,329
VA03 Sr Accounting Tech	2	2	168,741	168,741
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YA01 Accountant	4	4	324,114	324,114
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
YA06 Pr Admin Analyst	3	3	390,562	390,562
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA97 Assoc Resource Specialist	1	1	107,988	107,988
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
Z03 Section Manager I	1	1	184,643	184,643
Z04 Asst Section Manager I	1	2	174,800	174,800
Z05C Unit Manager III	2	2	331,550	331,550
Z06K Team Manager IV	2	2	289,945	289,945
Z13A Program Manager I	1	1	141,104	141,104
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z35 Manager of Financial Services	1	1	21	21
Z36 Controller	1	1	205,790	205,790
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA97 Assoc Resource Specialist	1	1	107,988	107,988
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,054,521</b>	<b>1,054,521</b>

### Chief Financial Officer Chief Financial Officer (81041)

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
Z13A Program Manager I	1	1	141,104	141,104
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>774,397</b>	<b>774,397</b>

### Chief Financial Officer Controller Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	8	9	658,329	658,329
VA03 Sr Accounting Tech	2	2	168,741	168,741
YA01 Accountant	4	4	324,114	324,114
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z36 Controller	1	1	205,790	205,790
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,699,527</b>	<b>2,699,527</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
Z35 Manager of Financial Services	1	1	21	21
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA97 Assoc Resource Specialist	1	1	107,988	107,988
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,054,521</b>	<b>1,054,521</b>

### Chief Financial Officer Chief Financial Officer (81041)

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC03 Admin Assistant III (C)	1	1	82,135	82,135
VC05 Executive Assistant II (C)	1	1	21	21
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
Z13A Program Manager I	1	1	141,104	141,104
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>774,397</b>	<b>774,397</b>

### Chief Financial Officer Controller Section

#### Controller Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	7	8	584,747	584,747
VA03 Sr Accounting Tech	2	2	168,741	168,741
Z27 Accounts Payable Administrator	1	1	123,504	123,504
Z28 Payroll Administrator	1	1	120,194	120,194
Z36 Controller	1	1	205,790	205,790
<b>Unit Totals</b>	<b>12</b>	<b>13</b>	<b>1,202,975</b>	<b>1,202,975</b>

### Reporting and Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
YA01 Accountant	4	4	324,114	324,114
YA02 Sr Accountant	2	2	199,214	199,214
YA03 Pr Accountant	4	4	443,900	443,900
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
<b>Unit Totals</b>	<b>14</b>	<b>15</b>	<b>1,496,551</b>	<b>1,496,551</b>
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,699,527</b>	<b>2,699,527</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
Z35 Manager of Financial Services	1	1	21	21
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Budget and Financial Planning Section

#### 00967-Budget and Financial Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA97 Assoc Resource Specialist	1	1	107,988	107,988
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>1,054,521</b>	<b>1,054,521</b>
<b>Section Totals</b>	<b>8</b>	<b>8</b>	<b>1,054,521</b>	<b>1,054,521</b>

### Chief Financial Officer Chief Financial Officer (81041)

#### 00249-Risk Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC03 Admin Assistant III (C)	1	1	82,135	82,135
YC02 Admin Analyst II (C)	–	–		
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	165,775	165,775
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>381,772</b>	<b>381,772</b>

#### 00930-Chief Financial Officer

Job Class	Positions Held	Total Positions	Salary	DL Salary
006 Asst General Manager/CFO	1	1	251,499	251,499
VC05 Executive Assistant II (C)	1	1	21	21
Z13A Program Manager I	1	1	141,104	141,104
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>392,624</b>	<b>392,624</b>
<b>Section Totals</b>	<b>6</b>	<b>6</b>	<b>774,397</b>	<b>774,397</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer      Controller Section

#### Controller Services Section

#### 00255-Accounts Payable Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	6	7	511,165	511,165
VA03 Sr Accounting Tech	1	1	84,370	84,370
Z27 Accounts Payable Administrator	1	1	123,504	123,504
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>719,039</b>	<b>719,039</b>

#### 00256-Payroll Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
VA03 Sr Accounting Tech	1	1	84,370	84,370
Z28 Payroll Administrator	1	1	120,194	120,194
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>278,147</b>	<b>278,147</b>

#### 00975-CFO, Office of Controller Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z36 Controller	1	1	205,790	205,790
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>205,790</b>	<b>205,790</b>
<b>Unit Totals</b>	<b>12</b>	<b>13</b>	<b>1,202,975</b>	<b>1,202,975</b>

### Reporting and Operations Unit

#### 00580-Accounting Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA02 Accounting Tech II	1	1	73,582	73,582
YA01 Accountant	2	2	162,057	162,057
YA02 Sr Accountant	1	1	99,607	99,607
YA03 Pr Accountant	2	2	221,950	221,950
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>557,196</b>	<b>557,196</b>

#### 00976-Reporting and Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA01 Accountant	2	2	162,057	162,057
YA02 Sr Accountant	1	1	99,607	99,607
YA03 Pr Accountant	2	2	221,950	221,950
Z04 Asst Section Manager I	–	1	21	21
Z05C Unit Manager III	1	1	165,775	165,775
Z06K Team Manager IV	2	2	289,945	289,945
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>939,355</b>	<b>939,355</b>
<b>Unit Totals</b>	<b>14</b>	<b>15</b>	<b>1,496,551</b>	<b>1,496,551</b>
<b>Section Totals</b>	<b>26</b>	<b>28</b>	<b>2,699,527</b>	<b>2,699,527</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1 – Proposed Plus One

### Chief Financial Officer Treasury/Debt Mgmt Section

#### 00968-Treasury/Debt Mgmt Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
295 Asst Treasurer	1	1	137,408	137,408
VA07 Deputy Treasurer	1	1	107,988	107,988
VA15 Treasury Administrator	2	2	168,741	168,741
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z04 Asst Section Manager I	1	1	174,779	174,779
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>719,103</b>	<b>719,103</b>

#### 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z35 Manager of Financial Services	1	1	21	21
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>21</b>	<b>21</b>
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>719,124</b>	<b>719,124</b>
<b>Group Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>
<b>Overall Totals</b>	<b>47</b>	<b>49</b>	<b>5,247,569</b>	<b>5,247,569</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Chief Financial Officer**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Accounts Payable	Accounts Payable update publication	500		500	500
	American Institute Of Certified Public Accountants	Annual Membership to AICPA - National professional organization	500		200	200
	BNA	Payroll reference guide subscription on tax and benefit regulations	1,700		1,800	1,800
	California Energy Markets	Electronic newsletter	1,400		1,400	1,400
	California Society of CPA'S	Annual Membership to Cal Society of CPA's for Controller	900		400	400
	Dept of Consumer Affairs	CPA license 2-yr renewal	300		200	800
	EBSCO Subscription Service	ENR Construction Cost Index - Construction Cost and Inflation Information	200		100	100
	GFOA (3 members)	Best practice information on financial reporting & budgeting	700		900	900
	Government Finance Officers Assn.	Application fee for filing the comprehensive annual financial report	1,400		1,400	1,400
	Intelligence Press	Electronic newsletter	1,600		1,600	1,600
	LARC	membership			1,100	1,100
	Miscellaneous	Barron's & Wall Street Journal	700		500	500
	Moody's KMV	Access to credit analysis and risk exposure for power transaction (split with 8 other agencies)	18,500		13,000	13,000
	PARMA	Public Agency Risk Managers Association			300	300
	Platts	Energy Trader Basic Service - for forward pricing and mark to market	19,500		17,000	17,900
	Public Agency Risk Managers Association	PARMA membership fees	750			
	Rapid Rating	Non public credit analysis			6,000	6,000
	The American Payroll Association	Payroll membership	800		800	800
	WSJ-Online	Online version of Wall Street Journal	300		300	300
<b>Total Memberships</b>			<b>49,750</b>		<b>47,500</b>	<b>49,000</b>
Professional Services	Bank of New York (Bony)	Safekeeping \$1 Billion of investments	55,000			
	Bank of New York (Bony) Safekeeping	Safekeeping \$1 Billion of investments			55,000	55,000
	Bank of America	General commercial banking services (includes 3rd party liability)	56,000			
	Bank of America Merrill Lynch	General commercial banking services (includes 3rd party liability)			56,000	56,000
	Bartel & Associates	GASB OPEB work.			10,000	20,000
	Bloomberg L.P.	Financial information service, estimated annual fees for 3 terminals	73,500		75,700	78,000
	Bond Logistix, LLC	6 reports required	15,000			
	Cal Muni Statistics	Overlapping Debt Schedule	1,100		1,200	1,400
	Disabato Advisors	Investment Consultants. \$14,250 per quarter	57,000		57,000	57,000
	FT Interactive Data - Market Pricing	Market pricing for Investment Portfolio (based on # of securities)	2,000		2,000	2,100
	Fusion Risk Mngmt. Inc.	Fusion Framework advisory/tech support			5,000	5,000
	Hawkins Delafield & Wood, LLP	10 reports required	15,000			
	Hawkins Delafield & Wood, LLP	5 reports required			17,500	
	Hawkins Delafield & Wood, LLP	6 reports required				21,000
	Hillswick	Investment Managers	258,000		255,000	260,000
	PFM	Financial Consulting			15,000	15,000
	PRAG	FA Services agreement. O&M portion	57,000		60,000	60,000
	Payformance Corp.	Maintenance Agreement for Pressure Seal - Envelope and check sealer	1,500			
	Reams Asset Management Co. LLC	Portfolio investment managers	270,000		265,000	270,000
	SWAP Financial Group	Includes fees for annual calculations for audited financials	25,000		30,000	30,000
	Sunguard	Check printing	2,300			
	Sunguard	Maintenance of check printing software			2,500	2,600
Sympro	Investment Portfolio Management System; records, reports, and performa	16,000		16,000	16,000	
TBD (eg: Red Oak/Arcadis)	Cost of service rate refinement.	60,000		60,000	60,000	
Various	Insurance Broker, Claims Auditor, Third Party Claims Administrator and Actuary	250,000		220,000	225,000	
Willdan Financial	Ad valorem property tax verification			25,000		
<b>Total Professional Services</b>			<b>1,234,400</b>		<b>1,227,900</b>	<b>1,234,100</b>
Training	California Society of CPA's	Continuing Education and Development	7,000			
	California Society of CPA's	Membership for training	1,500			
	Checkpoint	Continuing Education and Development			4,000	4,000
	Checkpoint	Membership for training			1,000	1,000
	TBD	Development	4,000		4,500	4,500
	TBD	Employee Development	2,500		2,500	2,500

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Chief Financial Officer**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	TBD	Misc. local seminars			500	500
	TBD	Professional development training	2,000		2,000	2,000
	TBD	Staff development in financial analysis, presentation, forecasting, and budgeting.	4,000		2,500	2,500
<b>Total Training</b>			<b>21,000</b>		<b>17,000</b>	<b>17,000</b>
Travel	BC Program Mgr.	DRJ Conference	800		800	800
	CMRG	California Municipal Rates Group: one local meeting, one northern Cal	200		200	200
	Gary M. Breaux	ACWA & Investor/Rating Agency Meetings			6,000	6,000
	Gary M. Breaux	ACWA, CMUA., & Investor/Rating Agency Meetings	6,000			
	June Skillman - Engery Committee Meetings	Trips to DWR - Sacramento - Chair of SWC Energy Committee; 12 meetings per year; 2 trips AWWA-Rates Subcommittee; 1 trip AWWA-Training	19,300		19,000	19,000
	Keith Norris	Investment managers due diligence; GIOA; Def. Comp.; Other	5,000			
	Mileage	Local travel	600		600	600
	Misc	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.	2,500			
	Miscellaneous	Local travel	800		1,200	1,200
	Miscellaneous	Travel expenses to attend seminars in Los Angeles area	200			
	R. Marumoto & E. Odwak	Investment manager due diligence; GIOA; Def. Comp.; Other	3,000		12,000	12,160
	TBD		1,000		1,000	1,000
	Various	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.			2,500	2,500
<b>Total Travel</b>			<b>39,400</b>		<b>43,300</b>	<b>43,460</b>
<b>Total Chief Financial Officer</b>			<b>1,344,550</b>	<b>0</b>	<b>1,335,700</b>	<b>1,343,560</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Chief Financial Officer

### Budget and Financial Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Energy Markets	Electronic newsletter	1,400		1,400	1,400
	EBSCO Subscription Service	ENR Construction Cost Index - Construction Cost and Inflation Information	200		100	100
	Intelligence Press	Electronic newsletter	1,600		1,600	1,600
	Moody's KMV	Access to credit analysis and risk exposure for power transaction (split with 8 other agencies)	18,500		13,000	13,000
	Platts	Energy Trader Basic Service - for forward pricing and mark to market	19,500		17,000	17,900
	Rapid Rating	Non public credit analysis			6,000	6,000
<b>Total Memberships</b>			<b>41,200</b>		<b>39,100</b>	<b>40,000</b>
Professional Services	TBD (eg: Red Oak/Arcadis)	Cost of service rate refinement.	60,000		60,000	60,000
	Willdan Financial	Ad valorem property tax verification			25,000	
<b>Total Professional Services</b>			<b>60,000</b>		<b>85,000</b>	<b>60,000</b>
Training	TBD	Misc. local seminars			500	500
	TBD	Staff development in financial analysis, presentation, forecasting, and budgeting.	4,000		2,500	2,500
<b>Total Training</b>			<b>4,000</b>		<b>3,000</b>	<b>3,000</b>
Travel	CMRG	California Municipal Rates Group: one local meeting, one northern Cal	200		200	200
	June Skillman - Engery Committee Meetings	Trips to DWR - Sacramento - Chair of SWC Energy Committee; 12 meetings per year; 2 trips AWWA-Rates Subcommittee; 1 trip AWWA-Training	19,300		19,000	19,000
<b>Total Travel</b>			<b>19,500</b>		<b>19,200</b>	<b>19,200</b>
<b>Total Budget and Financial Planning Section</b>			<b>124,700</b>	<b>0</b>	<b>146,300</b>	<b>122,200</b>

### Chief Financial Officer (81041)

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	LARC	membership			1,100	1,100
	PARMA	Public Agency Risk Managers Association			300	300
	Public Agency Risk Managers Association	PARMA membership fees	750			
	WSJ-Online	Online version of Wall Street Journal	300		300	300
<b>Total Memberships</b>			<b>1,050</b>		<b>1,700</b>	<b>1,700</b>
Professional Services	Fusion Risk Mngmt. Inc.	Fusion Framework advisory/tech support			5,000	5,000
	Various	Insurance Broker, Claims Auditor, Third Party Claims Administrator and Actuary	250,000		220,000	225,000
<b>Total Professional Services</b>			<b>250,000</b>		<b>225,000</b>	<b>230,000</b>
Training	TBD	Professional development training	2,000		2,000	2,000
	<b>Total Training</b>			<b>2,000</b>		<b>2,000</b>
Travel	BC Program Mgr.	DRJ Conference	800		800	800
	Gary M. Breaux	ACWA & Investor/Rating Agency Meetings			6,000	6,000
	Gary M. Breaux	ACWA, CMUA,, & Investor/Rating Agency Meetings	6,000			
	Misc	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.	2,500			
	Various	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.			2,500	2,500
<b>Total Travel</b>			<b>9,300</b>		<b>9,300</b>	<b>9,300</b>
<b>Total Chief Financial Officer (81041)</b>			<b>262,350</b>	<b>0</b>	<b>238,000</b>	<b>243,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Chief Financial Officer**

**Controller Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Accounts Payable	Accounts Payable update publication	500		500	500
	American Institute Of Certified Public Account	Annual Membership to AICPA - National professional organization	500		200	200
	BNA	Payroll reference guide subscription on tax and benefit regulations	1,700		1,800	1,800
	California Society of CPA'S	Annual Membership to Cal Society of CPA's for Controller	900		400	400
	Dept of Consumer Affairs	CPA license 2-yr renewal	300		200	800
	GFOA (3 members)	Best practice information on financial reporting & budgeting	700		900	900
	Government Finance Officers Assn.	Application fee for filing the comprehensive annual financial report	1,400		1,400	1,400
	The American Payroll Association	Payroll membership	800		800	800
	<b>Total Memberships</b>			<b>6,800</b>		<b>6,200</b>
Professional Services	Bartel & Associates	GASB OPEB work.	20,000		10,000	20,000
	Bond Logstlx, LLC	6 reports required	15,000			
	Cal Muni Statslcs	Overlapping Debt Schedule	1,100		1,200	1,400
	Hawkins Delafield & Wood, LLP	10 reports required	15,000			
	Hawkins Delafield & Wood, LLP	5 reports required			17,500	
	Hawkins Delafield & Wood, LLP	6 reports required				21,000
<b>Total Professional Services</b>			<b>51,100</b>		<b>28,700</b>	<b>42,400</b>
Training	California Society of CPA's	Continuing Education and Development	7,000			
	California Society of CPA's	Membership for training	1,500			
	Checkpoint	Continuing Education and Development			4,000	4,000
	Checkpoint	Membership for training			1,000	1,000
	TBD	Development	4,000		4,500	4,500
TBD	Employee Development	2,500		2,500	2,500	
<b>Total Training</b>			<b>15,000</b>		<b>12,000</b>	<b>12,000</b>
Travel	Mileage	Local travel	600		600	600
	Miscellaneous	Local travel	800		1,200	1,200
	Miscellaneous	Travel expenses to attend seminars in Los Angeles area	200			
	TBD		1,000		1,000	1,000
<b>Total Travel</b>			<b>2,600</b>		<b>2,800</b>	<b>2,800</b>
<b>Total Controller Section</b>			<b>75,500</b>	<b>0</b>	<b>49,700</b>	<b>64,000</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Chief Financial Officer

### Treasury/Debt Mgmt Section

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Miscellaneous	Barron's & Wall Street Journal	700		500	500
<b>Total Memberships</b>			<b>700</b>		<b>500</b>	<b>500</b>
Professional Services	Bank of New York (Bony)	Safekeeping \$1 Billion of Investments	55,000			
	Bank of New York (Bony) Safekeeping	Safekeeping \$1 Billion of Investments			55,000	55,000
	Bank of America	General commercial banking services (Includes 3rd party liability)	56,000			
	Bank of America merrill Lynch	General commercial banking services (includes 3rd party liability)			56,000	56,000
	Bloomberg L.P.	Financial Information service, estimated annual fees for 3 terminals	73,500		75,700	78,000
	Disabato Advisors	Investment Consultants. \$14,250 per quarter	57,000		57,000	57,000
	FT Interactive Data - Market Pricing	Market pricing for Investment Portfolio (based on # of securities)	2,000		2,000	2,100
	Hillswick	Investment Managers	258,000		255,000	260,000
	PFM	Financial Consulting			15,000	15,000
	PRAG	FA Services agreement. O&M portion	57,000		60,000	60,000
	Payformance Corp.	Maintenance Agreement for Pressure Seal - Envelope and check sealer	1,500			
	Reams Asset Management Co .LLC	Portfolio Investment managers	270,000		265,000	270,000
	SWAP Financial Group	Includes fees for annual calculations for audited financials	25,000		30,000	30,000
	Sunguard	Check printing	2,300			
	Sunguard	Maintenance of check printing software			2,500	2,600
	Sympro	Investment Portfolio Management System; records, reports, and performa	16,000		16,000	16,000
<b>Total Professional Services</b>			<b>873,300</b>		<b>889,200</b>	<b>901,700</b>
Travel	Keith Norris	Investment managers due diligence; GIOA; Def. Comp.; Other	5,000			
	R. Marumolo & E. Odwak	Investment manager due diligence; GIOA; Def. Comp; Other	3,000		12,000	12,160
<b>Total Travel</b>			<b>8,000</b>		<b>12,000</b>	<b>12,160</b>
<b>Total Treasury/Debt Mgmt Section</b>			<b>882,000</b>	<b>0</b>	<b>901,700</b>	<b>914,360</b>
<b>Total Chief Financial Officer</b>			<b>1,344,550</b>	<b>0</b>	<b>1,335,700</b>	<b>1,343,560</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Chief Financial Officer

### 00249-Risk Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	LARC	membership			1,100	1,100
	PARMA	Public Agency Risk Managers Association			300	300
	Public Agency Risk Managers Association	PARMA membership fees	750			
<b>Total Memberships</b>			<b>750</b>		<b>1,400</b>	<b>1,400</b>
Professional Services	Various	Insurance Broker, Claims Auditor, Third Party Claims Administrator and Actuary	250,000		220,000	225,000
<b>Total Professional Services</b>			<b>250,000</b>		<b>220,000</b>	<b>225,000</b>
Training	TBD	Professional development training	2,000		2,000	2,000
<b>Total Training</b>			<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
Travel	Misc	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.	2,500			
	Various	Mileage reimbursement for local travel to meetings, hotel accommodations when attending conferences, parking reimbursement.			2,500	2,500
<b>Total Travel</b>			<b>2,500</b>		<b>2,500</b>	<b>2,500</b>
<b>Total 00249-Risk Management</b>			<b>255,250</b>	<b>0</b>	<b>225,900</b>	<b>230,900</b>

### 00255-Accounts Payable Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Accounts Payable	Accounts Payable update publication	500		500	500
<b>Total Memberships</b>			<b>500</b>		<b>500</b>	<b>500</b>
Training	TBD	Development	2,500		3,000	3,000
<b>Total Training</b>			<b>2,500</b>		<b>3,000</b>	<b>3,000</b>
Travel	Mileage	Local travel	300		300	300
<b>Total Travel</b>			<b>300</b>		<b>300</b>	<b>300</b>
<b>Total 00255-Accounts Payable Team</b>			<b>3,300</b>	<b>0</b>	<b>3,800</b>	<b>3,800</b>

### 00256-Payroll Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	BNA	Payroll reference guide subscription on tax and benefit regulations	1,700		1,800	1,800
	The American Payroll Association	Payroll membership	800		800	800
<b>Total Memberships</b>			<b>2,500</b>		<b>2,600</b>	<b>2,600</b>
Training	TBD	Development	1,500		1,500	1,500
<b>Total Training</b>			<b>1,500</b>		<b>1,500</b>	<b>1,500</b>
Travel	Miscellaneous	Local travel	800		1,200	1,200
		<b>Total Travel</b>	<b>800</b>		<b>1,200</b>	<b>1,200</b>
<b>Total 00256-Payroll Team</b>			<b>4,800</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>

### 00580-Accounting Operations

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	TBD	Employee Development	2,500		2,500	2,500
<b>Total Training</b>			<b>2,500</b>		<b>2,500</b>	<b>2,500</b>
Travel	Mileage	Local travel	300		300	300
<b>Total Travel</b>			<b>300</b>		<b>300</b>	<b>300</b>
<b>Total 00580-Accounting Operations</b>			<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Chief Financial Officer

### 00930-Chief Financial Officer

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	WSJ-Online	Online version of Wall Street Journal	300		300	300
<b>Total Memberships</b>			<b>300</b>		<b>300</b>	<b>300</b>
Professional Services	Fusion Risk Mngmt. Inc.	Fusion Framework advisory/tech support			5,000	5,000
<b>Total Professional Services</b>					<b>5,000</b>	<b>5,000</b>
Travel	BC Program Mgr.	DRJ Conference	800		800	800
	Gary M. Breaux	ACWA & Investor/Rating Agency Meetings			6,000	6,000
	Gary M. Breaux	ACWA, CMUA,, & Investor/Rating Agency Meetings	6,000			
<b>Total Travel</b>			<b>6,800</b>		<b>6,800</b>	<b>6,800</b>
<b>Total 00930-Chief Financial Officer</b>			<b>7,100</b>	<b>0</b>	<b>12,100</b>	<b>12,100</b>

### 00967-Budget and Financial Planning Section

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Energy Markets	Electronic newsletter	1,400		1,400	1,400
	EBSCO Subscription Service	ENR Construction Cost Index - Construction Cost and Inflation Information	200		100	100
	Intelligence Press	Electronic newsletter	1,600		1,600	1,600
	Moody's KMV	Access to credit analysis and risk exposure for power transaction (split with 8 other agencies)	18,500		13,000	13,000
	Platts	Energy Trader Basic Service - for forward pricing and mark to market	19,500		17,000	17,900
	Rapid Rating	Non public credit analysis			6,000	6,000
<b>Total Memberships</b>			<b>41,200</b>		<b>39,100</b>	<b>40,000</b>
Professional Services	TBD (eg: Red Oak/Arcadis)	Cost of service rate refinement.	60,000		60,000	60,000
	Willdan Financial	Ad valorem property tax verification			25,000	
<b>Total Professional Services</b>			<b>60,000</b>		<b>85,000</b>	<b>60,000</b>
Training	TBD	Misc. local seminars			500	500
	TBD	Staff development in financial analysis, presentation, forecasting, and budgeting.	4,000		2,500	2,500
<b>Total Training</b>			<b>4,000</b>		<b>3,000</b>	<b>3,000</b>
Travel	CMRG	California Municipal Rates Group: one local meeting, one northern Cal	200		200	200
	June Skillman - Engery Committee Meetings	Trips to DWR - Sacramento - Chair of SWC Energy Committee; 12 meetings per year; 2 trips AWWA-Rates Subcommittee; 1 trip AWWA-Training	19,300		19,000	19,000
<b>Total Travel</b>			<b>19,500</b>		<b>19,200</b>	<b>19,200</b>
<b>Total 00967-Budget and Financial Planning Section</b>			<b>124,700</b>	<b>0</b>	<b>146,300</b>	<b>122,200</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Chief Financial Officer**

**00968-Treasury/Debt Mgmt Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Miscellaneous	Barron's & Wall Street Journal	700		500	500
<b>Total Memberships</b>			<b>700</b>		<b>500</b>	<b>500</b>
Professional Services	Bank of New York (Bony)	Safekeeping \$1 Billion of investments	55,000			
	Bank of New York (Bony) Safekeeping	Safekeeping \$1 Billion of investments			55,000	55,000
	Bank of America	General commercial banking services (includes 3rd party liability)	56,000			
	Bank of America merrill Lynch	General commercial banking services (includes 3rd party liability)			56,000	56,000
	Bloomberg L.P.	Financial information service, estimated annual fees for 3 terminals	73,500		75,700	78,000
	Disabato Advisors	Investment Consultants. \$14,250 per quarter	57,000		57,000	57,000
	FT Interactive Data - Market Pricing	Market pricing for Investment Portfolio (based on # of securities)	2,000		2,000	2,100
	Hillswick	Investment Managers	258,000		255,000	260,000
	PFM	Financial Consulting			15,000	15,000
	PRAG	FA Services agreement. O&M portion	57,000		60,000	60,000
	Payformance Corp.	Maintenance Agreement for Pressure Seal - Envelope and check sealer	1,500			
	Reams Asset Management Co .LLC	Portfolio investment managers	270,000		265,000	270,000
	SWAP Financial Group	Includes fees for annual calculations for audited financials	25,000		30,000	30,000
	Sunguard	Check printing	2,300			
	Sunguard	Maintenance of check printing software			2,500	2,600
	Sympro	Investment Portfolio Management System; records, reports, and performa	16,000		16,000	16,000
<b>Total Professional Services</b>			<b>873,300</b>		<b>889,200</b>	<b>901,700</b>
Travel	R. Marumoto & E. Odwak	Investment manager due diligence; GIOA; Def. Comp; Other	3,000		12,000	12,160
<b>Total Travel</b>			<b>3,000</b>		<b>12,000</b>	<b>12,160</b>
<b>Total 00968-Treasury/Debt Mgmt Section</b>			<b>877,000</b>	<b>0</b>	<b>901,700</b>	<b>914,360</b>

**00974-CFO, Office of Treasury/Debt Mgmt Services Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Keith Norris	Investment managers due diligence; GIOA; Def. Comp.; Other	5,000			
<b>Total Travel</b>			<b>5,000</b>			
<b>Total 00974-CFO, Office of Treasury/Debt Mgmt Services Mgr</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**00975-CFO, Office of Controller Services Section Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Institute Of Certified Public Account	Annual Membership to AICPA - National professional organization	200		200	200
	California Society of CPA'S	Annual Membership to Cal Society of CPA's for Controller	400		400	400
	Dept of Consumer Affairs	CPA license 2-yr renewal				200
	GFOA (3 members)	Best practice information on financial reporting & budgeting	700		900	900
<b>Total Memberships</b>			<b>1,300</b>		<b>1,500</b>	<b>1,700</b>
Professional Services	Bartel & Associates	GASB OPEB work.	20,000		10,000	20,000
	Bond Logislix, LLC	6 reports required	15,000			
	Hawkins Delafield & Wood, LLP	10 reports required	15,000			
	Hawkins Delafield & Wood, LLP	5 reports required			17,500	
	Hawkins Delafield & Wood, LLP	6 reports required				21,000
<b>Total Professional Services</b>			<b>50,000</b>		<b>27,500</b>	<b>41,000</b>
Training	California Society of CPA's	Membership for training	1,500			
	Checkpoint	Membership for training			1,000	1,000
<b>Total Training</b>			<b>1,500</b>		<b>1,000</b>	<b>1,000</b>
Travel	Miscellaneous	Travel expenses to attend seminars in Los Angeles area	200			
<b>Total Travel</b>			<b>200</b>			
<b>Total 00975-CFO, Office of Controller Services Section Mgr</b>			<b>53,000</b>	<b>0</b>	<b>30,000</b>	<b>43,700</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Chief Financial Officer

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Chief Financial Officer**

**00976-Reporting and Operations Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Institute Of Certified Public Account	Annual Membership to AICPA - National professional organization	300			
	California Society of CPA'S	Annual Membership to Cal Society of CPA's for Controller	500			
	Dept of Consumer Affairs	CPA license 2-yr renewal	300		200	600
	Government Finance Officers Assn.	Application fee for filing the comprehensive annual financial report	1,400		1,400	1,400
<b>Total Memberships</b>			<b>2,500</b>		<b>1,600</b>	<b>2,000</b>
Professional Services	Cal Muni Statistics	Overlapping Debt Schedule	1,100		1,200	1,400
	<b>Total Professional Services</b>			<b>1,100</b>		<b>1,200</b>
Training	California Society of CPA's	Continuing Education and Development	7,000			
	Checkpoint	Continuing Education and Development			4,000	4,000
	<b>Total Training</b>			<b>7,000</b>		<b>4,000</b>
Travel	TBD		1,000		1,000	1,000
	<b>Total Travel</b>			<b>1,000</b>		<b>1,000</b>
<b>Total 00976-Reporting and Operations Unit</b>			<b>11,600</b>	<b>0</b>	<b>7,800</b>	<b>8,400</b>
<b>Total Chief Financial Officer</b>			<b>1,344,550</b>	<b>0</b>	<b>1,335,700</b>	<b>1,343,560</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports -- FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

Engineering Services Group

## Engineering Services Group

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	13,436,516	16,716,972		16,544,246	15,685,148
4200010 Over-Time	138,407				
4200020 Shift Pay	358				
4200021 Lead Pay	2,468				
4200025 Standby Pay	38,865				
4200094 Leave Related Labor Additives	3,113,243				
4200095 Non-Leave Labor Additives (prior to FY07 a	10,152,190	10,199,025		10,103,571	9,987,675
<b>Total Regular Labor</b>	<b>26,882,047</b>	<b>26,915,997</b>		<b>26,647,817</b>	<b>25,672,822</b>
4220005 Straight Time, District Temp.	23,817				
4220094 Leave Related Labor Additives (District Te	1,660				
4220095 Non-Leave Labor Additives (District Temp)	12,809				
<b>Total District Temp</b>	<b>38,286</b>				
42300 Subsidies & Incentives	14,150	36,100		46,800	46,800
4230072 Cellular Devices Allowance	25,336				
43000 Materials & Supplies	116,437	448,800		580,200	602,200
4300021 Fuels: Gasoline (Effective: 07/01/06)	420				
4300050 Software Licensing & Support	291,977				
4300051 Building and Const Mats	2,633				
4300052 Fleet Parts & Supplies	871				
4300053 Electrical & Electronic Supplies	10,931				
4300055 Communication Supplies	7,973				
4300056 Computer Hardware Supplies	15,343				
4300057 Computer Software	28,703				
4300058 Office Supplies	74,821				
4300060 Chemicals, Non-Water Treatment	100				
4300061 Lubricants	15				
4300062 Safety and Medical Supplies	15,422				
4300064 Pipes & Fittings	42				
4300066 Tools	7,123				
4300076 Janitorial Supplies	838				
4300077 Laboratory Supplies & Gasses	525				
4300079 Meters: Parts & Supplies	2,078				
4300080 Painting & Coating Supplies	2,170				
43100 Repairs & Maintenance - Outside Servic	4,477	21,300		19,300	19,300
44100 Utilities Charges		240,000		180,000	180,000
4410030 Electricity	166,756				
44200 Travel Expenses	146,237	261,900		140,400	130,000
4420030 Meals	11,065				
4420050 Mileage	10,304				
44300 Communication Expenses	3,464	130,000		100,000	100,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

Engineering Services Group

## Engineering Services Group

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430010 Telephone - Regular	81,724				
4430020 Cellular Phone	9,448				
4430030 Pagers, Beepers	225				
4430060 Mail & Postage	371				
44400 Rent & Leases	6,453	85,000		85,000	85,000
4440090 Copiers	70,688				
44450 District Validated Parking	4,366	2,500		5,500	5,500
44700 Equipment Expensed	145,723	39,900		42,700	33,700
44800 Advertising	6,184	4,000		8,000	8,000
44900 Memberships & Subscriptions	59,199	146,700		181,300	188,900
4490050 Associations-Corporate Memberships	9,784				
4490051 Associations-Individual Memberships	2,475				
4490060 Professional License	17,981				
45100 Reference Books	4,016	10,100		8,200	8,200
45200 Training & Seminars Costs	16,010	73,400		78,100	76,600
4520010 Registration Fees	61,829				
45250 Conferences & Meetings	44,511	40,800		66,400	58,100
45400 Outside Services - Professional	1,161,643	1,445,300		4,371,000	851,000
45500 Outside Services - Non Professional /	115,619	49,700		49,000	49,000
45600 Graphics & Reprographics	32,668	17,400		24,600	24,600
45650 Taxes & Permits	371,518	302,000		320,000	330,000
46000 Usage of Operating Equipment	222				
4633010 Prior Year's Adjustments	3,694				
4900020 Other	2,967				
<b>Total Other</b>	<b>3,189,529</b>	<b>3,354,900</b>		<b>6,306,500</b>	<b>2,796,900</b>
<b>Totals</b>	<b>30,109,862</b>	<b>30,270,897</b>		<b>32,954,317</b>	<b>28,469,722</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Engineering Services Group

## Facility Development Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	5,865,762	6,490,685		6,299,543	5,711,892
4200010 Over-Time	93,025				
4200020 Shift Pay	84				
4200025 Standby Pay	13,901				
4200094 Leave Related Labor Additives	1,358,107				
4200095 Non-Leave Labor Additives (prior to FY07 a	4,446,785	3,959,966		3,847,131	3,637,104
<b>Total Regular Labor</b>	<b>11,777,664</b>	<b>10,450,651</b>		<b>10,146,674</b>	<b>9,348,996</b>
4220005 Straight Time, District Temp.	9,897				
4220094 Leave Related Labor Additives (District Te	690				
4220095 Non-Leave Labor Additives (District Temp)	5,323				
<b>Total District Temp</b>	<b>15,910</b>				
42300 Subsidies & Incentives		7,700		5,800	5,800
4230072 Cellular Devices Allowance	6,456				
43000 Materials & Supplies	5,578	232,800		332,100	355,300
4300021 Fuels: Gasoline (Effective: 07/01/06)	16				
4300050 Software Licensing & Support	241,646				
4300051 Building and Const Matls	1,950				
4300053 Electrical & Electronic Supplies	696				
4300056 Computer Hardware Supplies	4,369				
4300057 Computer Software	6,758				
4300058 Office Supplies	38,555				
4300062 Safety and Medical Supplies	3,184				
4300066 Tools	218				
4300080 Painting & Coating Supplies	3				
44200 Travel Expenses	30,783	65,600		77,000	78,600
4420030 Meals	3,823				
4420050 Mileage	6,018				
4430010 Telephone - Regular	745				
4430020 Cellular Phone	608				
44700 Equipment Expensed	84,927	3,100		1,100	1,100
44800 Advertising	5,463	4,000		6,000	6,000
44900 Memberships & Subscriptions	56,753	124,900		155,500	162,500
4490050 Associations-Corporate Memberships	5,750				
4490051 Associations-Individual Memberships	50				
4490060 Professional License	9,995				
45100 Reference Books	1,603	2,600		2,200	2,200
45200 Training & Seminars Costs	14,209	47,200		51,600	52,400
4520010 Registration Fees	26,737				
45250 Conferences & Meetings	9,546	19,300		24,800	23,500
45400 Outside Services - Professional	942,146	1,000,000		775,000	775,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Engineering Services Group

## Facility Development Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45500 Outside Services - Non Professional /	59,790				
45600 Graphics & Reprographics	14,345	10,300		10,300	10,300
45650 Taxes & Permits	80,376	42,000		10,000	10,000
<b>Total Other</b>	<b>1,663,096</b>	<b>1,559,500</b>		<b>1,451,400</b>	<b>1,482,700</b>
<b>Totals</b>	<b>13,456,670</b>	<b>12,010,151</b>		<b>11,598,074</b>	<b>10,831,696</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Engineering Services Group

## Infrastructure Reliability Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	5,139,795	6,620,659		6,724,206	6,494,128
4200010 Over-Time	40,327				
4200020 Shift Pay	274				
4200021 Lead Pay	2,468				
4200025 Standby Pay	12,706				
4200094 Leave Related Labor Additives	1,192,861				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,881,463	4,039,265		4,106,473	4,135,201
<b>Total Regular Labor</b>	<b>10,269,894</b>	<b>10,659,924</b>		<b>10,830,679</b>	<b>10,629,329</b>
4220005 Straight Time, District Temp.	13,849				
4220094 Leave Related Labor Additives (District Te	965				
4220095 Non-Leave Labor Additives (District Temp)	7,448				
<b>Total District Temp</b>	<b>22,262</b>				
42300 Subsidies & Incentives		17,000		21,100	21,100
4230072 Cellular Devices Allowance	14,051				
43000 Materials & Supplies	104,352	140,600		172,200	171,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	376				
4300050 Software Licensing & Support	29,021				
4300051 Building and Const Matls	284				
4300052 Fleet Parts & Supplies	871				
4300053 Electrical & Electronic Supplies	10,194				
4300055 Communication Supplies	7,963				
4300056 Computer Hardware Supplies	10,777				
4300057 Computer Software	21,368				
4300058 Office Supplies	6,742				
4300060 Chemicals, Non-Water Treatment	100				
4300061 Lubricants	15				
4300062 Safety and Medical Supplies	8,846				
4300064 Pipes & Fittings	42				
4300066 Tools	6,685				
4300076 Janitorial Supplies	838				
4300077 Laboratory Supplies & Gasses	525				
4300079 Meters: Parts & Supplies	2,078				
4300080 Painting & Coating Supplies	2,167				
43100 Repairs & Maintenance - Outside Servic	4,477	21,000		19,000	19,000
44200 Travel Expenses	103,019	79,200		24,500	24,500
4420030 Meals	6,323				
4420050 Mileage	2,743				
44300 Communication Expenses	3,426	21,000		15,000	15,000
4430010 Telephone - Regular	1,608				
4430020 Cellular Phone	6,359				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Engineering Services Group

## Infrastructure Reliability Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430030 Pagers, Beepers	101				
4430060 Mail & Postage	371				
4440090 Copiers	4,803				
44700 Equipment Expensed	27,402	23,700		28,500	19,500
44900 Memberships & Subscriptions	72	10,900		13,300	13,300
4490050 Associations-Corporate Memberships	2,369				
4490051 Associations-Individual Memberships	1,885				
4490060 Professional License	5,444				
45100 Reference Books	2,413	7,000		5,500	5,500
45200 Training & Seminars Costs	1,740	21,100		23,200	20,900
4520010 Registration Fees	7,279				
45250 Conferences & Meetings	11,301	5,300		5,000	5,000
45400 Outside Services - Professional	145,110	85,300		76,000	76,000
45500 Outside Services - Non Professional /	52,874	49,700		49,000	49,000
45600 Graphics & Reprographics	8,458	2,600		8,600	8,600
45650 Taxes & Permits	285,765	260,000		310,000	320,000
46000 Usage of Operating Equipment	222				
4633010 Prior Year's Adjustments	3,694				
4900020 Other	2,556				
<b>Total Other</b>	<b>919,109</b>	<b>744,400</b>		<b>770,900</b>	<b>768,400</b>
<b>Totals</b>	<b>11,211,265</b>	<b>11,404,324</b>		<b>11,601,579</b>	<b>11,397,729</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Engineering Services Group

## Office of the Grp Mgr - Engineering Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	113,669	109,794		163,159	163,159
4200094 Leave Related Labor Additives	26,235				
4200095 Non-Leave Labor Additives (prior to FY07 a	85,343	66,985		99,641	103,893
<b>Total Regular Labor</b>	<b>225,247</b>	<b>176,779</b>		<b>262,800</b>	<b>267,052</b>
42300 Subsidies & Incentives	14,025	7,300		15,200	15,200
4230072 Cellular Devices Allowance	1,226				
43000 Materials & Supplies	1,112	18,400		19,400	19,400
4300021 Fuels:Gasoline(Effective:07/01/06)	28				
4300050 Software Licensing & Support	305				
4300056 Computer Hardware Supplies	197				
4300058 Office Supplies	3,405				
44100 Utilities Charges		240,000		180,000	180,000
4410030 Electricity	166,756				
44200 Travel Expenses	2,696	103,100		23,600	13,600
4420030 Meals	120				
4420050 Mileage	837				
44300 Communication Expenses		109,000		85,000	85,000
4430010 Telephone - Regular	66				
4430030 Pagers, Beepers	124				
44400 Rent & Leases	6,453	85,000		85,000	85,000
4440090 Copiers	65,885				
44450 District Validated Parking		2,500		5,500	5,500
44700 Equipment Expensed	11,045	11,100		11,100	11,100
44900 Memberships & Subscriptions	69	1,000		3,400	3,400
4490050 Associations-Corporate Memberships	575				
4490051 Associations-Individual Memberships	195				
45100 Reference Books				500	500
4520010 Registration Fees	24,073				
45250 Conferences & Meetings	17,326	3,500		27,700	17,700
45400 Outside Services - Professional		360,000		3,500,000	
45500 Outside Services - Non Professional /	368				
45600 Graphics & Reprographics	836				
4900020 Other	411				
<b>Total Other</b>	<b>318,133</b>	<b>940,900</b>		<b>3,956,400</b>	<b>436,400</b>
<b>Totals</b>	<b>543,380</b>	<b>1,117,679</b>		<b>4,219,200</b>	<b>703,452</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Engineering Services Group

## Program Management Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,311,747	3,495,834		3,357,337	3,315,969
4200010 Over-Time	5,055				
4200025 Standby Pay	12,258				
4200094 Leave Related Labor Additives	534,282				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,736,247	2,132,809		2,050,326	2,111,477
<b>Total Regular Labor</b>	<b>4,599,589</b>	<b>5,628,643</b>		<b>5,407,663</b>	<b>5,427,446</b>
4220005 Straight Time, District Temp.	71				
4220094 Leave Related Labor Additives (District Te	5				
4220095 Non-Leave Labor Additives (District Temp)	38				
<b>Total District Temp</b>	<b>114</b>				
42300 Subsidies & Incentives	125	4,100		4,700	4,700
4230072 Cellular Devices Allowance	3,603				
43000 Materials & Supplies	5,138	57,000		56,500	56,500
4300050 Software Licensing & Support	21,005				
4300051 Building and Const Mats	399				
4300053 Electrical & Electronic Supplies	(18)				
4300055 Communication Supplies	10				
4300057 Computer Software	577				
4300058 Office Supplies	26,119				
4300062 Safety and Medical Supplies	589				
43100 Repairs & Maintenance - Outside Servic		300		300	300
44200 Travel Expenses	9,739	14,000		15,300	13,300
4420030 Meals	799				
4420050 Mileage	674				
44300 Communication Expenses	38				
4430010 Telephone - Regular	78,984				
4430020 Cellular Phone	2,481				
44450 District Validated Parking	4,366				
44700 Equipment Expensed	22,349	2,000		2,000	2,000
44800 Advertising	721			2,000	2,000
44900 Memberships & Subscriptions	2,305	9,900		9,100	9,700
4490050 Associations-Corporate Memberships	1,090				
4490051 Associations-Individual Memberships	345				
4490060 Professional License	2,542				
45100 Reference Books		500			
45200 Training & Seminars Costs	61	5,100		3,300	3,300
4520010 Registration Fees	3,740				
45250 Conferences & Meetings	6,338	12,700		8,900	11,900
45400 Outside Services - Professional	80,599			20,000	
45500 Outside Services - Non Professional /	2,587				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Sections

Version 1

Engineering Services Group

## Program Management Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	9,029	4,500		5,700	5,700
45650 Taxes & Permits	5,129				
<b>Total Other</b>	<b>291,463</b>	<b>110,100</b>		<b>127,800</b>	<b>109,400</b>
<b>Totals</b>	<b>4,891,166</b>	<b>5,738,743</b>		<b>5,535,463</b>	<b>5,536,846</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Capital Program Mgmt Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,652,305	2,180,121		2,243,541	2,194,877
4200010 Over-Time	1,733				
4200025 Standby Pay	10,603				
4200094 Leave Related Labor Additives	381,717				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,241,658	1,330,093		1,370,131	1,397,610
<b>Total Regular Labor</b>	<b>3,288,016</b>	<b>3,510,214</b>		<b>3,613,672</b>	<b>3,592,486</b>
42300 Subsidies & Incentives		1,700		2,900	2,900
4230072 Cellular Devices Allowance	1,740				
43000 Materials & Supplies	3,348	20,000		31,000	31,000
4300050 Software Licensing & Support	21,005				
4300055 Communication Supplies	10				
4300057 Computer Software	272				
4300058 Office Supplies	6,076				
4300062 Safety and Medical Supplies	219				
44200 Travel Expenses	7,257	4,400		8,000	6,000
4420030 Meals	722				
4420050 Mileage	162				
44300 Communication Expenses	38				
44700 Equipment Expensed	15,519	1,000		1,000	1,000
44800 Advertising	721			2,000	2,000
44900 Memberships & Subscriptions	87	900		5,800	6,400
4490050 Associations-Corporate Memberships	1,090				
4490060 Professional License	690				
45200 Training & Seminars Costs	61	1,500		2,300	2,300
4520010 Registration Fees	3,115				
45250 Conferences & Meetings	4,797	6,600		4,700	7,700
45400 Outside Services - Professional	17,404			20,000	
45500 Outside Services - Non Professional /	2,587				
45600 Graphics & Reprographics	5,550	1,000		2,900	2,900
<b>Total Other</b>	<b>92,470</b>	<b>37,100</b>		<b>80,600</b>	<b>62,200</b>
<b>Totals</b>	<b>3,380,486</b>	<b>3,547,314</b>		<b>3,694,272</b>	<b>3,654,686</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Construction Management Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	353,535	500,409		496,932	499,481
4200010 Over-Time	724				
4200025 Standby Pay	2,014				
4200094 Leave Related Labor Additives	81,702				
4200095 Non-Leave Labor Additives (prior to FY07 a	265,679	305,300		303,476	318,049
<b>Total Regular Labor</b>	<b>703,654</b>	<b>805,709</b>		<b>800,409</b>	<b>817,530</b>
4220005 Straight Time, District Temp.	13,849				
4220094 Leave Related Labor Additives (District Te	965				
4220095 Non-Leave Labor Additives (District Temp)	7,448				
<b>Total District Temp</b>	<b>22,262</b>				
42300 Subsidies & Incentives		7,200		7,500	7,500
4230072 Cellular Devices Allowance	7,995				
43000 Materials & Supplies	997	3,800		5,200	4,000
4300053 Electrical & Electronic Supplies	273				
4300058 Office Supplies	925				
4300062 Safety and Medical Supplies	1,491				
4300066 Tools	8				
4300076 Janitorial Supplies	15				
4300080 Painting & Coating Supplies	32				
44200 Travel Expenses	2,426	3,000		3,000	3,000
4430010 Telephone - Regular	1,377				
44700 Equipment Expensed	13,708	2,500		11,500	2,500
44900 Memberships & Subscriptions		1,300		2,800	2,800
4490051 Associations-Individual Memberships	501				
4490060 Professional License	3,613				
45100 Reference Books	2,101	5,000		4,500	4,500
45200 Training & Seminars Costs	1,740	200		2,300	
45250 Conferences & Meetings	862				
45500 Outside Services - Non Professional /	2,220	8,300		8,300	8,300
45600 Graphics & Reprographics	21				
<b>Total Other</b>	<b>40,305</b>	<b>31,300</b>		<b>45,100</b>	<b>32,600</b>
<b>Totals</b>	<b>766,221</b>	<b>837,009</b>		<b>845,509</b>	<b>850,130</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1  
 Engineering Services Group

## Design

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,495,402	2,561,198		2,057,888	1,659,590
4200010 Over-Time	85,555				
4200020 Shift Pay	76				
4200025 Standby Pay	3,409				
4200094 Leave Related Labor Additives	587,431				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,915,389	1,562,586		1,256,752	1,056,760
<b>Total Regular Labor</b>	<b>5,087,262</b>	<b>4,123,784</b>		<b>3,314,640</b>	<b>2,716,350</b>
4220005 Straight Time, District Temp.	9,897				
4220094 Leave Related Labor Additives (District Te	690				
4220095 Non-Leave Labor Additives (District Temp)	5,323				
<b>Total District Temp</b>	<b>15,910</b>				
42300 Subsidies & Incentives		3,000		1,700	1,700
4230072 Cellular Devices Allowance	2,290				
43000 Materials & Supplies	4,512	215,800		271,300	294,100
4300050 Software Licensing & Support	221,656				
4300051 Building and Const Matls	1,950				
4300053 Electrical & Electronic Supplies	696				
4300056 Computer Hardware Supplies	4,369				
4300057 Computer Software	5,876				
4300058 Office Supplies	28,432				
4300062 Safety and Medical Supplies	2,448				
4300066 Tools	172				
4300080 Painting & Coating Supplies	3				
44200 Travel Expenses	13,252	36,200		31,700	31,700
4420030 Meals	1,347				
4420050 Mileage	273				
4430010 Telephone - Regular	32				
4430020 Cellular Phone	608				
44700 Equipment Expensed	74,477	600		600	600
44900 Memberships & Subscriptions		65,500		90,100	96,700
4490051 Associations-Individual Memberships	50				
4490060 Professional License	7,625				
45100 Reference Books	90	900		500	500
45200 Training & Seminars Costs	1,829	38,100		38,700	38,700
4520010 Registration Fees	23,904				
45250 Conferences & Meetings	4,964	10,800		10,800	10,800
45400 Outside Services - Professional	278,384	100,000		25,000	25,000
45500 Outside Services - Non Professional /	59,790				
45600 Graphics & Reprographics	5,844	1,000		1,000	1,000
45650 Taxes & Permits	588				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Design

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
<b>Total Other</b>	<b>745,461</b>	<b>471,900</b>		<b>471,400</b>	<b>500,800</b>
<b>Totals</b>	<b>5,848,633</b>	<b>4,595,684</b>		<b>3,786,040</b>	<b>3,217,150</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Engineering Systems Planning Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,236,333	3,836,146		4,141,501	3,952,147
4200010 Over-Time	7,470				
4200020 Shift Pay	8				
4200025 Standby Pay	10,492				
4200094 Leave Related Labor Additives	739,743				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,430,769	2,340,433		2,529,214	2,516,569
<b>Total Regular Labor</b>	<b>6,424,815</b>	<b>6,176,579</b>		<b>6,670,715</b>	<b>6,468,716</b>
42300 Subsidies & Incentives		4,700		4,100	4,100
4230072 Cellular Devices Allowance	4,166				
43000 Materials & Supplies	1,066	17,000		60,800	61,200
4300021 Fuels:Gasoline(Effective:07/01/06)	16				
4300050 Software Licensing & Support	19,990				
4300057 Computer Software	882				
4300058 Office Supplies	10,123				
4300062 Safety and Medical Supplies	736				
4300066 Tools	46				
44200 Travel Expenses	15,167	29,400		45,300	46,900
4420030 Meals	2,456				
4420050 Mileage	5,643				
44700 Equipment Expensed	10,450	2,500		500	500
44800 Advertising	5,463	4,000		6,000	6,000
44900 Memberships & Subscriptions	56,753	59,400		65,400	65,800
4490050 Associations-Corporate Memberships	5,750				
4490060 Professional License	2,370				
45100 Reference Books	1,513	1,700		1,700	1,700
45200 Training & Seminars Costs	12,380	9,100		12,900	13,700
4520010 Registration Fees	2,833				
45250 Conferences & Meetings	4,282	8,500		14,000	12,700
45400 Outside Services - Professional	663,762	900,000		750,000	750,000
45600 Graphics & Reprographics	8,501	9,300		9,300	9,300
45650 Taxes & Permits	79,788	42,000		10,000	10,000
<b>Total Other</b>	<b>914,136</b>	<b>1,087,600</b>		<b>980,000</b>	<b>981,900</b>
<b>Totals</b>	<b>7,338,951</b>	<b>7,264,179</b>		<b>7,650,715</b>	<b>7,450,616</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Infrastructure

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,227,817	5,445,067		6,028,794	5,945,571
4200010 Over-Time	39,603				
4200020 Shift Pay	274				
4200021 Lead Pay	2,468				
4200025 Standby Pay	10,692				
4200094 Leave Related Labor Additives	982,270				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,196,505	3,322,036		3,681,784	3,785,902
<b>Total Regular Labor</b>	<b>8,459,629</b>	<b>8,767,103</b>		<b>9,710,578</b>	<b>9,731,472</b>
42300 Subsidies & Incentives		5,400		10,000	10,000
4230072 Cellular Devices Allowance	2,250				
43000 Materials & Supplies	102,861	136,800		167,000	167,000
4300021 Fuels:Gasoline(Effective:07/01/06)	41				
4300050 Software Licensing & Support	25,011				
4300051 Building and Const Mats	284				
4300052 Fleet Parts & Supplies	871				
4300053 Electrical & Electronic Supplies	9,921				
4300055 Communication Supplies	6,067				
4300056 Computer Hardware Supplies	10,777				
4300057 Computer Software	21,368				
4300058 Office Supplies	5,817				
4300060 Chemicals, Non-Water Treatment	100				
4300061 Lubricants	15				
4300062 Safety and Medical Supplies	7,355				
4300064 Pipes & Fittings	42				
4300066 Tools	6,677				
4300076 Janitorial Supplies	823				
4300077 Laboratory Supplies & Gasses	525				
4300079 Meters: Parts & Supplies	2,078				
4300080 Painting & Coating Supplies	2,135				
43100 Repairs & Maintenance - Outside Servic	4,477	21,000		19,000	19,000
44200 Travel Expenses	23,912	76,200		21,500	21,500
4420030 Meals	2,410				
4420050 Mileage	1,902				
44300 Communication Expenses	3,027	21,000		15,000	15,000
4430020 Cellular Phone	6,359				
4430030 Pagers, Beepers	101				
4430060 Mail & Postage	371				
4440090 Copiers	4,803				
44700 Equipment Expensed	13,694	21,200		17,000	17,000
44900 Memberships & Subscriptions	72	8,100		8,500	8,500
4490050 Associations-Corporate Memberships	869				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Infrastructure

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4490051 Associations-Individual Memberships	1,384				
4490060 Professional License	1,601				
45100 Reference Books	89	2,000		1,000	1,000
45200 Training & Seminars Costs		20,900		20,900	20,900
4520010 Registration Fees	6,459				
45250 Conferences & Meetings	2,454	5,300		5,000	5,000
45400 Outside Services - Professional	69,575	85,300		76,000	76,000
45500 Outside Services - Non Professional /	50,654	41,400		40,700	40,700
45600 Graphics & Reprographics	3,781	2,600		8,600	8,600
45650 Taxes & Permits	285,765	260,000		310,000	320,000
46000 Usage of Operating Equipment	222				
4633010 Prior Year's Adjustments	3,694				
<b>Total Other</b>	<b>692,693</b>	<b>707,200</b>		<b>720,200</b>	<b>730,200</b>
<b>Totals</b>	<b>9,152,322</b>	<b>9,474,303</b>		<b>10,430,778</b>	<b>10,461,672</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Engineering Services Group

## Program Management Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	611,866	1,222,372		1,113,796	1,121,093
4200010 Over-Time	3,322				
4200025 Standby Pay	1,655				
4200094 Leave Related Labor Additives	141,585				
4200095 Non-Leave Labor Additives (prior to FY07 a	458,869	745,769		680,195	713,867
<b>Total Regular Labor</b>	<b>1,217,297</b>	<b>1,968,141</b>		<b>1,793,991</b>	<b>1,834,959</b>
4220005 Straight Time, District Temp.	71				
4220094 Leave Related Labor Additives (District Te	5				
4220095 Non-Leave Labor Additives (District Temp)	38				
<b>Total District Temp</b>	<b>114</b>				
42300 Subsidies & Incentives		1,200		1,800	1,800
4230072 Cellular Devices Allowance	1,250				
43000 Materials & Supplies	1,790	36,000		25,500	25,500
4300051 Building and Const Matls	399				
4300053 Electrical & Electronic Supplies	(18)				
4300057 Computer Software	305				
4300058 Office Supplies	20,043				
4300062 Safety and Medical Supplies	370				
43100 Repairs & Maintenance - Outside Servic		300		300	300
44200 Travel Expenses	640	8,100		7,300	7,300
4420050 Mileage	512				
4430020 Cellular Phone	76				
44700 Equipment Expensed	6,830	1,000		1,000	1,000
44900 Memberships & Subscriptions	2,218	8,800		3,300	3,300
4490051 Associations-Individual Memberships	345				
4490060 Professional License	1,737				
45100 Reference Books		500			
45200 Training & Seminars Costs		3,600		1,000	1,000
4520010 Registration Fees	625				
45250 Conferences & Meetings	1,541	6,100		4,200	4,200
45400 Outside Services - Professional	63,195				
45600 Graphics & Reprographics	3,479	3,500		2,800	2,800
45650 Taxes & Permits	5,129				
<b>Total Other</b>	<b>110,466</b>	<b>69,100</b>		<b>47,200</b>	<b>47,200</b>
<b>Totals</b>	<b>1,327,877</b>	<b>2,037,241</b>		<b>1,841,191</b>	<b>1,882,159</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Engineering Services Group

## 00905-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	5,543				
4200094 Leave Related Labor Additives	1,758				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,352				
<b>Total Regular Labor</b>	<b>9,653</b>				
43000 Materials & Supplies	257				
4300053 Electrical & Electronic Supplies	59				
4300062 Safety and Medical Supplies	2,803				
4300066 Tools	220				
4420050 Mileage	32				
4430010 Telephone - Regular	321				
45400 Outside Services - Professional	(6,212)				
45650 Taxes & Permits	248				
<b>Total Other</b>	<b>(2,272)</b>				
<b>Totals</b>	<b>7,381</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 00932-Office of Engineering Serv Group Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	113,669	109,794		163,159	163,159
4200094 Leave Related Labor Additives	26,235				
4200095 Non-Leave Labor Additives (prior to FY07 a	85,343	66,985		99,641	103,893
<b>Total Regular Labor</b>	<b>225,247</b>	<b>176,779</b>		<b>262,800</b>	<b>267,052</b>
42300 Subsidies & Incentives	14,025	7,300		15,200	15,200
4230072 Cellular Devices Allowance	1,226				
43000 Materials & Supplies	1,112	18,400		19,400	19,400
4300021 Fuels:Gasoline(Effective:07/01/06)	28				
4300050 Software Licensing & Support	305				
4300056 Computer Hardware Supplies	197				
4300058 Office Supplies	3,405				
44100 Utilities Charges		240,000		180,000	180,000
4410030 Electricity	166,756				
44200 Travel Expenses	2,696	103,100		23,600	13,600
4420030 Meals	120				
4420050 Mileage	837				
44300 Communication Expenses		109,000		85,000	85,000
4430010 Telephone - Regular	66				
4430030 Pagers, Beepers	124				
44400 Rent & Leases	6,453	85,000		85,000	85,000
4440090 Copiers	65,885				
44450 District Validated Parking		2,500		5,500	5,500
44700 Equipment Expensed	11,045	11,100		11,100	11,100
44900 Memberships & Subscriptions	69	1,000		3,400	3,400
4490050 Associations-Corporate Memberships	575				
4490051 Associations-Individual Memberships	195				
45100 Reference Books				500	500
4520010 Registration Fees	24,073				
45250 Conferences & Meetings	17,326	3,500		27,700	17,700
45400 Outside Services - Professional		360,000		3,500,000	
45500 Outside Services - Non Professional /	368				
45600 Graphics & Reprographics	836				
4900020 Other	411				
<b>Total Other</b>	<b>318,133</b>	<b>940,900</b>		<b>3,956,400</b>	<b>436,400</b>
<b>Totals</b>	<b>543,380</b>	<b>1,117,679</b>		<b>4,219,200</b>	<b>703,452</b>

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Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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 Engineering Services Group

## 00941-Office of Prog Mgmt Sect Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	47,576	93,341			
4200094 Leave Related Labor Additives	10,980				
4200095 Non-Leave Labor Additives (prior to FY07 a	35,720	56,947			
<b>Total Regular Labor</b>	<b>94,276</b>	<b>150,288</b>			
42300 Subsidies & Incentives	125	1,200			
4230072 Cellular Devices Allowance	613				
43000 Materials & Supplies		1,000			
44200 Travel Expenses	1,842	1,500			
4420030 Meals	77				
4430010 Telephone - Regular	78,984				
4430020 Cellular Phone	2,405				
44450 District Validated Parking	4,366				
44900 Memberships & Subscriptions		200			
4490060 Professional License	115				
<b>Total Other</b>	<b>88,527</b>	<b>3,900</b>			
<b>Totals</b>	<b>182,803</b>	<b>154,188</b>			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 00952-Facility Planning Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	868,673	825,228		964,442	909,219
4200010 Over-Time	1,441				
4200020 Shift Pay	8				
4200025 Standby Pay	4,867				
4200094 Leave Related Labor Additives	192,246				
4200095 Non-Leave Labor Additives (prior to FY07 a	649,425	503,472		588,985	578,954
<b>Total Regular Labor</b>	<b>1,716,660</b>	<b>1,328,700</b>		<b>1,553,426</b>	<b>1,488,173</b>
4230072 Cellular Devices Allowance	600				
44200 Travel Expenses	2,547				
4420030 Meals	717				
4420050 Mileage	716				
4490060 Professional License	1,130				
4520010 Registration Fees	1,180				
45250 Conferences & Meetings	233				
45400 Outside Services - Professional	11,200				
45600 Graphics & Reprographics	4,304				
<b>Total Other</b>	<b>22,627</b>				
<b>Totals</b>	<b>1,739,287</b>	<b>1,328,700</b>		<b>1,553,426</b>	<b>1,488,173</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 00983-Design Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	171,243	213,983		232,890	234,085
4200094 Leave Related Labor Additives	39,523				
4200095 Non-Leave Labor Additives (prior to FY07 a	128,569	130,551		142,226	149,056
<b>Total Regular Labor</b>	<b>339,335</b>	<b>344,534</b>		<b>375,117</b>	<b>383,141</b>
42300 Subsidies & Incentives		3,000		1,700	1,700
43000 Materials & Supplies	4,400	215,800		271,300	294,100
4300050 Software Licensing & Support	221,656				
4300056 Computer Hardware Supplies	4,369				
4300057 Computer Software	5,876				
4300058 Office Supplies	28,272				
4300062 Safety and Medical Supplies	1,640				
4300066 Tools	45				
44200 Travel Expenses	5,542	36,200		31,700	31,700
4420030 Meals	927				
4420050 Mileage	215				
4430010 Telephone - Regular	32				
44700 Equipment Expensed	72,317	600		600	600
44900 Memberships & Subscriptions		65,500		90,100	96,700
4490060 Professional License	7,285				
45100 Reference Books	50	900		500	500
45200 Training & Seminars Costs	1,649	38,100		38,700	38,700
4520010 Registration Fees	23,604				
45250 Conferences & Meetings	4,864	10,800		10,800	10,800
45400 Outside Services - Professional	23,955	100,000		25,000	25,000
45500 Outside Services - Non Professional /	59,650				
45600 Graphics & Reprographics	656	1,000		1,000	1,000
45650 Taxes & Permits	588				
<b>Total Other</b>	<b>467,592</b>	<b>471,900</b>		<b>471,400</b>	<b>500,800</b>
<b>Totals</b>	<b>806,927</b>	<b>816,434</b>		<b>846,517</b>	<b>883,941</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 00984-Program Mgmt Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	154,596	337,527		203,244	205,865
4200094 Leave Related Labor Additives	35,681				
4200095 Non-Leave Labor Additives (prior to FY07 a	116,071	205,925		124,121	131,086
<b>Total Regular Labor</b>	<b>306,348</b>	<b>543,452</b>		<b>327,365</b>	<b>336,951</b>
4220005 Straight Time, District Temp.	71				
4220094 Leave Related Labor Additives (District Te	5				
4220095 Non-Leave Labor Additives (District Temp)	38				
<b>Total District Temp</b>	<b>114</b>				
42300 Subsidies & Incentives		1,200		1,800	1,800
4230072 Cellular Devices Allowance	600				
43000 Materials & Supplies	1,770	36,000		25,500	25,500
4300057 Computer Software	305				
4300058 Office Supplies	20,043				
43100 Repairs & Maintenance - Outside Servic		300		300	300
44200 Travel Expenses		8,100		7,300	7,300
4420050 Mileage	75				
44700 Equipment Expensed	6,345	1,000		1,000	1,000
44900 Memberships & Subscriptions	2,218	8,800		3,300	3,300
45100 Reference Books		500			
45200 Training & Seminars Costs		3,600		1,000	1,000
45250 Conferences & Meetings	795	6,100		4,200	4,200
45400 Outside Services - Professional	23,654				
45600 Graphics & Reprographics	91	3,500		2,800	2,800
<b>Total Other</b>	<b>55,896</b>	<b>69,100</b>		<b>47,200</b>	<b>47,200</b>
<b>Totals</b>	<b>362,358</b>	<b>612,552</b>		<b>374,565</b>	<b>384,151</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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 Engineering Services Group

## 00985-Construction Management Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	111,034	102,567		111,250	111,821
4200094 Leave Related Labor Additives	25,623				
4200095 Non-Leave Labor Additives (prior to FY07 a	83,249	62,576		67,941	71,203
<b>Total Regular Labor</b>	<b>219,906</b>	<b>165,143</b>		<b>179,191</b>	<b>183,024</b>
4220005 Straight Time, District Temp.	13,470				
4220094 Leave Related Labor Additives (District Te	939				
4220095 Non-Leave Labor Additives (District Temp)	7,244				
<b>Total District Temp</b>	<b>21,653</b>				
42300 Subsidies & Incentives		7,200		7,500	7,500
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	1,062	3,800		5,200	4,000
4300053 Electrical & Electronic Supplies	108				
4300058 Office Supplies	847				
4300062 Safety and Medical Supplies	167				
44200 Travel Expenses	2,350	3,000		3,000	3,000
44700 Equipment Expensed	12,195	2,500		11,500	2,500
44900 Memberships & Subscriptions		1,300		2,800	2,800
4490060 Professional License	210				
45100 Reference Books	623	5,000		4,500	4,500
45200 Training & Seminars Costs		200		2,300	
45250 Conferences & Meetings	70				
45500 Outside Services - Non Professional /	120	8,300		8,300	8,300
<b>Total Other</b>	<b>18,892</b>	<b>31,300</b>		<b>45,100</b>	<b>32,600</b>
<b>Totals</b>	<b>260,451</b>	<b>196,443</b>		<b>224,291</b>	<b>215,624</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 00986-Infrastructure Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	178,903	214,267		224,405	225,556
4200025 Standby Pay	4,622				
4200094 Leave Related Labor Additives	41,291				
4200095 Non-Leave Labor Additives (prior to FY07 a	134,321	130,724		137,044	143,625
<b>Total Regular Labor</b>	<b>359,137</b>	<b>344,991</b>		<b>361,449</b>	<b>369,181</b>
42300 Subsidies & Incentives		5,400		10,000	10,000
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	1,901	136,800		167,000	167,000
4300058 Office Supplies	3,071				
43100 Repairs & Maintenance - Outside Servic		21,000		19,000	19,000
44200 Travel Expenses	5,619	76,200		21,500	21,500
4420030 Meals	209				
4420050 Mileage	375				
44300 Communication Expenses		21,000		15,000	15,000
44700 Equipment Expensed		21,200		17,000	17,000
44900 Memberships & Subscriptions		8,100		8,500	8,500
45100 Reference Books		2,000		1,000	1,000
45200 Training & Seminars Costs		20,900		20,900	20,900
45250 Conferences & Meetings		5,300		5,000	5,000
45400 Outside Services - Professional		85,300		76,000	76,000
45500 Outside Services - Non Professional /		41,400		40,700	40,700
45600 Graphics & Reprographics		2,600		8,600	8,600
45650 Taxes & Permits		260,000		310,000	320,000
<b>Total Other</b>	<b>12,315</b>	<b>707,200</b>		<b>720,200</b>	<b>730,200</b>
<b>Totals</b>	<b>371,452</b>	<b>1,052,191</b>		<b>1,081,649</b>	<b>1,099,381</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 00987-Environmental Planning Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,045,034	1,499,633		1,657,326	1,545,486
4200010 Over-Time	6,029				
4200025 Standby Pay	3,633				
4200094 Leave Related Labor Additives	242,235				
4200095 Non-Leave Labor Additives (prior to FY07 a	788,316	914,926		1,012,129	984,104
<b>Total Regular Labor</b>	<b>2,085,247</b>	<b>2,414,559</b>		<b>2,669,456</b>	<b>2,529,590</b>
4230072 Cellular Devices Allowance	2,340				
43000 Materials & Supplies	1,066				
4300021 Fuels:Gasoline(Effective:07/01/06)	16				
4300057 Computer Software	610				
4300062 Safety and Medical Supplies	729				
4300066 Tools	33				
44200 Travel Expenses	11,104				
4420030 Meals	1,271				
4420050 Mileage	4,721				
44700 Equipment Expensed	485				
44800 Advertising	5,463				
4490050 Associations-Corporate Memberships	250				
4490060 Professional License	110				
45100 Reference Books	1,474				
4520010 Registration Fees	1,653				
45250 Conferences & Meetings	986				
45400 Outside Services - Professional	595,706				
45600 Graphics & Reprographics	339				
45650 Taxes & Permits	79,788				
<b>Total Other</b>	<b>708,144</b>				
<b>Totals</b>	<b>2,793,391</b>	<b>2,414,559</b>		<b>2,669,456</b>	<b>2,529,590</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 00988-Engineering Administration Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	683,435	890,078		983,651	988,696
4200010 Over-Time	341				
4200025 Standby Pay	6,325				
4200094 Leave Related Labor Additives	157,809				
4200095 Non-Leave Labor Additives (prior to FY07 a	513,358	543,037		600,716	629,562
<b>Total Regular Labor</b>	<b>1,361,268</b>	<b>1,433,115</b>		<b>1,584,367</b>	<b>1,618,257</b>
43000 Materials & Supplies	187				
4300058 Office Supplies	4,895				
4300062 Safety and Medical Supplies	39				
44200 Travel Expenses	997				
4420030 Meals	58				
4420050 Mileage	22				
44700 Equipment Expensed	3,281				
45200 Training & Seminars Costs	12				
45400 Outside Services - Professional	17,404				
<b>Total Other</b>	<b>26,895</b>				
<b>Totals</b>	<b>1,388,163</b>	<b>1,433,115</b>		<b>1,584,367</b>	<b>1,618,257</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01025-Engineering Systems Planning Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	122,989	137,179		143,525	144,261
4200025 Standby Pay	1,992				
4200094 Leave Related Labor Additives	28,386				
4200095 Non-Leave Labor Additives (prior to FY07 a	92,340	83,693		87,651	91,860
<b>Total Regular Labor</b>	<b>245,707</b>	<b>220,872</b>		<b>231,176</b>	<b>236,120</b>
42300 Subsidies & Incentives		4,700		4,100	4,100
4230072 Cellular Devices Allowance	1,226				
43000 Materials & Supplies		17,000		60,800	61,200
4300050 Software Licensing & Support	19,990				
4300058 Office Supplies	10,119				
44200 Travel Expenses	1,023	29,400		45,300	46,900
4420030 Meals	345				
4420050 Mileage	206				
44700 Equipment Expensed	10,652	2,500		500	500
44800 Advertising		4,000		6,000	6,000
44900 Memberships & Subscriptions	15	59,400		65,400	65,800
4490050 Associations-Corporate Memberships	5,500				
4490060 Professional License	310				
45100 Reference Books	39	1,700		1,700	1,700
45200 Training & Seminars Costs		9,100		12,900	13,700
45250 Conferences & Meetings	3,063	8,500		14,000	12,700
45400 Outside Services - Professional		900,000		750,000	750,000
45600 Graphics & Reprographics	2,219	9,300		9,300	9,300
45650 Taxes & Permits		42,000		10,000	10,000
<b>Total Other</b>	<b>54,707</b>	<b>1,087,600</b>		<b>980,000</b>	<b>981,900</b>
<b>Totals</b>	<b>300,414</b>	<b>1,308,472</b>		<b>1,211,176</b>	<b>1,218,020</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01039-Facilities Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	216,451	326,373		200,241	201,666
4200010 Over-Time	2,022				
4200094 Leave Related Labor Additives	50,331				
4200095 Non-Leave Labor Additives (prior to FY07 a	163,730	199,120		122,287	128,413
<b>Total Regular Labor</b>	<b>432,534</b>	<b>525,493</b>		<b>322,528</b>	<b>330,079</b>
4230072 Cellular Devices Allowance	600				
4300062 Safety and Medical Supplies	99				
44200 Travel Expenses	2,506				
4420030 Meals	43				
4420050 Mileage	58				
4490060 Professional License	340				
4520010 Registration Fees	15				
45600 Graphics & Reprographics	83				
<b>Total Other</b>	<b>3,744</b>				
<b>Totals</b>	<b>436,278</b>	<b>525,493</b>		<b>322,528</b>	<b>330,079</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01040-Geodetics and Mapping Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,032,652	1,689,489		1,508,062	1,500,255
4200010 Over-Time	3,263				
4200094 Leave Related Labor Additives	238,834				
4200095 Non-Leave Labor Additives (prior to FY07 a	776,933	1,030,757		920,973	955,302
<b>Total Regular Labor</b>	<b>2,051,682</b>	<b>2,720,246</b>		<b>2,429,035</b>	<b>2,455,557</b>
43000 Materials & Supplies	22,815				
4300050 Software Licensing & Support	7,134				
4300053 Electrical & Electronic Supplies	9				
4300056 Computer Hardware Supplies	6,348				
4300057 Computer Software	13,464				
4300058 Office Supplies	1,148				
4300062 Safety and Medical Supplies	289				
4300066 Tools	5,216				
4300080 Painting & Coating Supplies	1,158				
44200 Travel Expenses	880				
4420030 Meals	446				
4420050 Mileage	379				
44700 Equipment Expensed	10,014				
44900 Memberships & Subscriptions	72				
4490050 Associations-Corporate Memberships	159				
4490051 Associations-Individual Memberships	425				
4490060 Professional License	115				
45100 Reference Books	89				
4520010 Registration Fees	365				
45250 Conferences & Meetings	210				
45400 Outside Services - Professional	22,575				
45500 Outside Services - Non Professional /	15,967				
<b>Total Other</b>	<b>109,277</b>				
<b>Totals</b>	<b>2,160,959</b>	<b>2,720,246</b>		<b>2,429,035</b>	<b>2,455,557</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01088-Office of Facility Dev Sect Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time		93,341		100,155	100,155
4200095 Non-Leave Labor Additives (prior to FY07 a		56,947		61,165	63,775
<b>Total Regular Labor</b>		<b>150,288</b>		<b>161,320</b>	<b>163,930</b>
<b>Totals</b>		<b>150,288</b>		<b>161,320</b>	<b>163,930</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01089-Office of Infrastructure Reliability Sect Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time		675,183		198,481	49,076
4200095 Non-Leave Labor Additives (prior to FY07 a		411,929		121,212	31,250
<b>Total Regular Labor</b>		<b>1,087,112</b>		<b>319,693</b>	<b>80,326</b>
42300 Subsidies & Incentives		4,400		3,600	3,600
44900 Memberships & Subscriptions		1,500		2,000	2,000
4490050 Associations-Corporate Memberships	1,500				
45100 Reference Books	126				
45250 Conferences & Meetings	2,016				
45400 Outside Services - Professional	22,765				
<b>Total Other</b>	<b>26,407</b>	<b>5,900</b>		<b>5,600</b>	<b>5,600</b>
<b>Totals</b>	<b>26,407</b>	<b>1,093,012</b>		<b>325,293</b>	<b>85,926</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01102-Capital Program Mgmt Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	148,108	167,426		148,891	149,655
4200094 Leave Related Labor Additives	34,183				
4200095 Non-Leave Labor Additives (prior to FY07 a	111,199	102,147		90,928	95,294
<b>Total Regular Labor</b>	<b>293,490</b>	<b>269,573</b>		<b>239,819</b>	<b>244,949</b>
42300 Subsidies & Incentives		1,700		2,900	2,900
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	1,094	20,000		31,000	31,000
4300050 Software Licensing & Support	12,502				
44200 Travel Expenses	30	4,400		8,000	6,000
4420030 Meals	32				
4420050 Mileage	67				
44700 Equipment Expensed	11,533	1,000		1,000	1,000
44800 Advertising				2,000	2,000
44900 Memberships & Subscriptions		900		5,800	6,400
4490060 Professional License	115				
45200 Training & Seminars Costs		1,500		2,300	2,300
4520010 Registration Fees	140				
45250 Conferences & Meetings	3,370	6,600		4,700	7,700
45400 Outside Services - Professional				20,000	
45600 Graphics & Reprographics		1,000		2,900	2,900
<b>Total Other</b>	<b>30,023</b>	<b>37,100</b>		<b>80,600</b>	<b>62,200</b>
<b>Totals</b>	<b>323,513</b>	<b>306,673</b>		<b>320,419</b>	<b>307,149</b>

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Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01118-Technical Control Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	303,520	360,255		375,475	377,401
4200010 Over-Time	1,392				
4200025 Standby Pay	4,011				
4200094 Leave Related Labor Additives	70,353				
4200095 Non-Leave Labor Additives (prior to FY07 a	228,863	219,792		229,303	240,314
<b>Total Regular Labor</b>	<b>608,139</b>	<b>580,047</b>		<b>604,778</b>	<b>617,715</b>
4230072 Cellular Devices Allowance	600				
43000 Materials & Supplies	1,722				
4300050 Software Licensing & Support	411				
4300055 Communication Supplies	10				
4300057 Computer Software	272				
4300058 Office Supplies	719				
4300062 Safety and Medical Supplies	180				
44200 Travel Expenses	5,656				
4420030 Meals	632				
4420050 Mileage	73				
44300 Communication Expenses	38				
44700 Equipment Expensed	207				
4490050 Associations-Corporate Memberships	1,090				
4490060 Professional License	230				
45200 Training & Seminars Costs	49				
4520010 Registration Fees	2,415				
45250 Conferences & Meetings	1,427				
45500 Outside Services - Non Professional /	2,587				
45600 Graphics & Reprographics	5,826				
<b>Total Other</b>	<b>24,144</b>				
<b>Totals</b>	<b>632,283</b>	<b>580,047</b>		<b>604,778</b>	<b>617,715</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01120-Pipeline Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	298,667	245,141		226,690	228,367
4200010 Over-Time	10,352				
4200020 Shift Pay	76				
4200025 Standby Pay	54				
4200094 Leave Related Labor Additives	68,293				
4200095 Non-Leave Labor Additives (prior to FY07 a	228,422	149,560		138,440	145,415
<b>Total Regular Labor</b>	<b>605,864</b>	<b>394,701</b>		<b>365,130</b>	<b>373,783</b>
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	112				
4300053 Electrical & Electronic Supplies	580				
4300058 Office Supplies	6				
4300062 Safety and Medical Supplies	446				
4300066 Tools	114				
4300080 Painting & Coating Supplies	3				
44200 Travel Expenses	1,286				
4420030 Meals	25				
45400 Outside Services - Professional	94,992				
45600 Graphics & Reprographics	2,397				
<b>Total Other</b>	<b>101,101</b>				
<b>Totals</b>	<b>706,965</b>	<b>394,701</b>		<b>365,130</b>	<b>373,783</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01121-General Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	463,631	724,707		608,855	199,154
4200010 Over-Time	18,116				
4200025 Standby Pay	94				
4200094 Leave Related Labor Additives	110,272				
4200095 Non-Leave Labor Additives (prior to FY07 a	357,485	442,144		371,828	126,813
<b>Total Regular Labor</b>	<b>949,598</b>	<b>1,166,851</b>		<b>980,683</b>	<b>325,967</b>
4230072 Cellular Devices Allowance	550				
4300051 Building and Const Mats	1,950				
4300062 Safety and Medical Supplies	43				
44200 Travel Expenses	910				
4520010 Registration Fees	35				
45600 Graphics & Reprographics	1,169				
<b>Total Other</b>	<b>4,657</b>				
<b>Totals</b>	<b>954,255</b>	<b>1,166,851</b>		<b>980,683</b>	<b>325,967</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01125-Construction Contracts Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	186,673	250,356		263,256	264,606
4200025 Standby Pay	267				
4200094 Leave Related Labor Additives	43,084				
4200095 Non-Leave Labor Additives (prior to FY07 a	140,154	152,742		160,770	168,490
<b>Total Regular Labor</b>	<b>370,178</b>	<b>403,098</b>		<b>424,026</b>	<b>433,096</b>
43000 Materials & Supplies	345				
44700 Equipment Expensed	498				
44800 Advertising	721				
44900 Memberships & Subscriptions	87				
4490060 Professional License	345				
45600 Graphics & Reprographics	(276)				
<b>Total Other</b>	<b>1,720</b>				
<b>Totals</b>	<b>371,898</b>	<b>403,098</b>		<b>424,026</b>	<b>433,096</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Engineering Services Group

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01127-Project Support Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	330,569	512,006		472,268	414,519
4200094 Leave Related Labor Additives	76,288				
4200095 Non-Leave Labor Additives (prior to FY07 a	248,084	312,375		288,414	263,949
<b>Total Regular Labor</b>	<b>654,941</b>	<b>824,381</b>		<b>760,681</b>	<b>678,469</b>
4300050 Software Licensing & Support	8,092				
4300058 Office Supplies	462				
44200 Travel Expenses	574				
4520010 Registration Fees	560				
<b>Total Other</b>	<b>9,688</b>				
<b>Totals</b>	<b>664,629</b>	<b>824,381</b>		<b>760,681</b>	<b>678,469</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01128-Distribution System PM Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	124,670	302,922		311,771	313,373
4200094 Leave Related Labor Additives	28,724				
4200095 Non-Leave Labor Additives (prior to FY07 a	93,054	184,813		190,398	199,543
<b>Total Regular Labor</b>	<b>246,448</b>	<b>487,735</b>		<b>502,169</b>	<b>512,916</b>
4300062 Safety and Medical Supplies	13				
44700 Equipment Expensed	485				
4490060 Professional License	345				
45400 Outside Services - Professional	15,000				
45650 Taxes & Permits	5,129				
<b>Total Other</b>	<b>20,972</b>				
<b>Totals</b>	<b>267,420</b>	<b>487,735</b>		<b>502,169</b>	<b>512,916</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01130-Treatment Plant PM Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	213,573	242,360		249,297	250,575
4200010 Over-Time	3,322				
4200025 Standby Pay	1,655				
4200094 Leave Related Labor Additives	49,805				
4200095 Non-Leave Labor Additives (prior to FY07 a	161,726	147,864		152,246	159,556
<b>Total Regular Labor</b>	<b>430,081</b>	<b>390,224</b>		<b>401,542</b>	<b>410,131</b>
4230072 Cellular Devices Allowance	600				
43000 Materials & Supplies	20				
4300051 Building and Const Matls	399				
4300062 Safety and Medical Supplies	357				
44200 Travel Expenses	15				
4420050 Mileage	316				
4490051 Associations-Individual Memberships	115				
4490060 Professional License	1,045				
45400 Outside Services - Professional	24,541				
45600 Graphics & Reprographics	3,388				
<b>Total Other</b>	<b>30,796</b>				
<b>Totals</b>	<b>460,877</b>	<b>390,224</b>		<b>401,542</b>	<b>410,131</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01132-Construction Management Team 1

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	57,505	96,766		82,974	83,400
4200010 Over-Time	234				
4200025 Standby Pay	141				
4200094 Leave Related Labor Additives	13,308				
4200095 Non-Leave Labor Additives (prior to FY07 a	43,292	59,037		50,672	53,106
<b>Total Regular Labor</b>	<b>114,480</b>	<b>155,803</b>		<b>133,647</b>	<b>136,506</b>
4230072 Cellular Devices Allowance	2,295				
43000 Materials & Supplies	(96)				
4300053 Electrical & Electronic Supplies	89				
4300058 Office Supplies	12				
4300062 Safety and Medical Supplies	571				
4300066 Tools	8				
4300080 Painting & Coating Supplies	32				
44200 Travel Expenses	50				
44700 Equipment Expensed	1,513				
4490051 Associations-Individual Memberships	188				
4490060 Professional License	1,158				
45100 Reference Books	300				
45200 Training & Seminars Costs	1,740				
45500 Outside Services - Non Professional /	600				
<b>Total Other</b>	<b>8,460</b>				
<b>Totals</b>	<b>122,940</b>	<b>155,803</b>		<b>133,647</b>	<b>136,506</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01133-Construction Management Team 4

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	35,897	44,779		59,117	59,421
4200094 Leave Related Labor Additives	8,285				
4200095 Non-Leave Labor Additives (prior to FY07 a	26,952	27,320		36,103	37,837
<b>Total Regular Labor</b>	<b>71,134</b>	<b>72,099</b>		<b>95,220</b>	<b>97,258</b>
4230072 Cellular Devices Allowance	1,330				
43000 Materials & Supplies	15				
4300053 Electrical & Electronic Supplies	52				
4300062 Safety and Medical Supplies	16				
4490051 Associations-Individual Memberships	229				
4490060 Professional License	1,370				
45100 Reference Books	208				
<b>Total Other</b>	<b>3,220</b>				
<b>Totals</b>	<b>74,354</b>	<b>72,099</b>		<b>95,220</b>	<b>97,258</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01135-Construction Management Team 2

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	24,896	88,366		57,366	57,658
4200025 Standby Pay	1,873				
4200094 Leave Related Labor Additives	5,746				
4200095 Non-Leave Labor Additives (prior to FY07 a	18,692	53,912		35,033	36,714
<b>Total Regular Labor</b>	<b>51,207</b>	<b>142,278</b>		<b>92,400</b>	<b>94,373</b>
4230072 Cellular Devices Allowance	1,190				
4300062 Safety and Medical Supplies	26				
4490060 Professional License	325				
45100 Reference Books	416				
<b>Total Other</b>	<b>1,957</b>				
<b>Totals</b>	<b>53,164</b>	<b>142,278</b>		<b>92,400</b>	<b>94,373</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01136-Construction Management Team 3

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	33,783	77,228		59,382	59,688
4200010 Over-Time	490				
4200094 Leave Related Labor Additives	7,872				
4200095 Non-Leave Labor Additives (prior to FY07 a	25,607	47,117		36,265	38,007
<b>Total Regular Labor</b>	<b>67,752</b>	<b>124,345</b>		<b>95,647</b>	<b>97,695</b>
4230072 Cellular Devices Allowance	900				
4300058 Office Supplies	66				
4300062 Safety and Medical Supplies	128				
44200 Travel Expenses	26				
4430010 Telephone - Regular	1,377				
4490051 Associations-Individual Memberships	84				
4490060 Professional License	550				
45100 Reference Books	346				
45250 Conferences & Meetings	42				
<b>Total Other</b>	<b>3,519</b>				
<b>Totals</b>	<b>71,271</b>	<b>124,345</b>		<b>95,647</b>	<b>97,695</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01137-Materials and Metallurgy Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	621,769	969,811		889,073	902,562
4200010 Over-Time	856				
4200094 Leave Related Labor Additives	143,686				
4200095 Non-Leave Labor Additives (prior to FY07 a	467,378	591,682		542,957	574,716
<b>Total Regular Labor</b>	<b>1,233,689</b>	<b>1,561,493</b>		<b>1,432,030</b>	<b>1,477,278</b>
43000 Materials & Supplies	20,389				
4300021 Fuels:Gasoline(Effective:07/01/06)	41				
4300051 Building and Const Mats	163				
4300053 Electrical & Electronic Supplies	693				
4300058 Office Supplies	391				
4300061 Lubricants	15				
4300062 Safety and Medical Supplies	3,205				
4300066 Tools	506				
4300076 Janitorial Supplies	428				
4300077 Laboratory Supplies & Gasses	525				
4300079 Meters: Parts & Supplies	2,078				
4300080 Painting & Coating Supplies	123				
43100 Repairs & Maintenance - Outside Servic	3,757				
44200 Travel Expenses	725				
4420030 Meals	184				
44300 Communication Expenses	3,027				
4430030 Pagers, Beepers	101				
4430060 Mail & Postage	274				
44700 Equipment Expensed	662				
4490051 Associations-Individual Memberships	465				
4490060 Professional License	341				
4520010 Registration Fees	1,170				
45500 Outside Services - Non Professional /	13,166				
45600 Graphics & Reprographics	464				
<b>Total Other</b>	<b>52,893</b>				
<b>Totals</b>	<b>1,286,582</b>	<b>1,561,493</b>		<b>1,432,030</b>	<b>1,477,278</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01138-Corrosion Control Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	777,486	952,294		1,082,248	1,087,798
4200010 Over-Time	27,383				
4200020 Shift Pay	135				
4200025 Standby Pay	5,711				
4200094 Leave Related Labor Additives	184,372				
4200095 Non-Leave Labor Additives (prior to FY07 a	599,770	580,995		660,929	692,666
<b>Total Regular Labor</b>	<b>1,594,857</b>	<b>1,533,289</b>		<b>1,743,177</b>	<b>1,780,464</b>
4230072 Cellular Devices Allowance	450				
43000 Materials & Supplies	21,919				
4300052 Fleet Parts & Supplies	22				
4300053 Electrical & Electronic Supplies	8,756				
4300055 Communication Supplies	3,675				
4300056 Computer Hardware Supplies	56				
4300058 Office Supplies	657				
4300062 Safety and Medical Supplies	2,500				
4300066 Tools	829				
4300076 Janitorial Supplies	283				
4300080 Painting & Coating Supplies	116				
44200 Travel Expenses	10,356				
4420030 Meals	417				
4420050 Mileage	339				
4430060 Mail & Postage	9				
4490060 Professional License	232				
4520010 Registration Fees	3,120				
45500 Outside Services - Non Professional /	17,709				
<b>Total Other</b>	<b>71,445</b>				
<b>Totals</b>	<b>1,666,302</b>	<b>1,533,289</b>		<b>1,743,177</b>	<b>1,780,464</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01139-Hydraulics Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	633,675	768,530		713,756	717,416
4200094 Leave Related Labor Additives	146,252				
4200095 Non-Leave Labor Additives (prior to FY07 a	475,764	468,880		435,891	456,822
<b>Total Regular Labor</b>	<b>1,255,691</b>	<b>1,237,410</b>		<b>1,149,646</b>	<b>1,174,238</b>
4300057 Computer Software	272				
4300058 Office Supplies	4				
4300062 Safety and Medical Supplies	7				
4300066 Tools	13				
44200 Travel Expenses	493				
4420030 Meals	123				
44700 Equipment Expensed	(687)				
4490060 Professional License	115				
45200 Training & Seminars Costs	12,380				
45400 Outside Services - Professional	56,856				
45600 Graphics & Reprographics	242				
<b>Total Other</b>	<b>69,818</b>				
<b>Totals</b>	<b>1,325,509</b>	<b>1,237,410</b>		<b>1,149,646</b>	<b>1,174,238</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

## 01140-Survey Mapping Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	349				
4200095 Non-Leave Labor Additives (prior to FY07 a	264				
<b>Total Regular Labor</b>	<b>613</b>				
43000 Materials & Supplies	948				
46000 Usage of Operating Equipment	38				
<b>Total Other</b>	<b>986</b>				
<b>Totals</b>	<b>1,599</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01143-Safety of Dams Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	888,656	675,818		896,259	787,472
4200094 Leave Related Labor Additives	205,102				
4200095 Non-Leave Labor Additives (prior to FY07 a	667,203	412,317		547,345	501,431
<b>Total Regular Labor</b>	<b>1,760,961</b>	<b>1,088,135</b>		<b>1,443,604</b>	<b>1,288,903</b>
4230072 Cellular Devices Allowance	660				
43000 Materials & Supplies	15				
4300053 Electrical & Electronic Supplies	247				
4300056 Computer Hardware Supplies	4,373				
4300058 Office Supplies	351				
4300062 Safety and Medical Supplies	245				
44200 Travel Expenses	3,795				
4420030 Meals	628				
4420050 Mileage	283				
44700 Equipment Expensed	1,274				
4490050 Associations-Corporate Memberships	710				
4490060 Professional License	568				
4520010 Registration Fees	190				
45250 Conferences & Meetings	895				
45400 Outside Services - Professional	47,000				
45600 Graphics & Reprographics	3,317				
45650 Taxes & Permits	285,765				
<b>Total Other</b>	<b>350,316</b>				
<b>Totals</b>	<b>2,111,277</b>	<b>1,088,135</b>		<b>1,443,604</b>	<b>1,288,903</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01144-Substructures Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	565,962	605,576		662,452	635,765
4200094 Leave Related Labor Additives	130,624				
4200095 Non-Leave Labor Additives (prior to FY07 a	424,924	369,462		404,559	404,830
<b>Total Regular Labor</b>	<b>1,121,510</b>	<b>975,038</b>		<b>1,067,012</b>	<b>1,040,595</b>
44900 Memberships & Subscriptions	56,738				
4490060 Professional License	705				
45600 Graphics & Reprographics	1,397				
<b>Total Other</b>	<b>58,840</b>				
<b>Totals</b>	<b>1,180,350</b>	<b>975,038</b>		<b>1,067,012</b>	<b>1,040,595</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

## 01258-Conveyance/Storage Project Management Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	119,027	339,563		349,485	351,280
4200094 Leave Related Labor Additives	27,375				
4200095 Non-Leave Labor Additives (prior to FY07 a	88,018	207,167		213,430	223,681
<b>Total Regular Labor</b>	<b>234,420</b>	<b>546,730</b>		<b>562,915</b>	<b>574,961</b>
4230072 Cellular Devices Allowance	50				
4300053 Electrical & Electronic Supplies	(18)				
44200 Travel Expenses	625				
4420050 Mileage	121				
4430020 Cellular Phone	76				
4490051 Associations-Individual Memberships	230				
4490060 Professional License	347				
4520010 Registration Fees	625				
45250 Conferences & Meetings	746				
<b>Total Other</b>	<b>2,802</b>				
<b>Totals</b>	<b>237,222</b>	<b>546,730</b>		<b>562,915</b>	<b>574,961</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01259-Field Survey Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	728,002	943,388		1,428,746	1,441,928
4200010 Over-Time	8,101				
4200020 Shift Pay	139				
4200021 Lead Pay	2,468				
4200025 Standby Pay	359				
4200094 Leave Related Labor Additives	168,985				
4200095 Non-Leave Labor Additives (prior to FY07 a	550,636	575,561		872,535	918,162
<b>Total Regular Labor</b>	<b>1,458,690</b>	<b>1,518,949</b>		<b>2,301,282</b>	<b>2,360,090</b>
43000 Materials & Supplies	34,874				
4300050 Software Licensing & Support	17,877				
4300051 Building and Const Matls	121				
4300052 Fleet Parts & Supplies	849				
4300053 Electrical & Electronic Supplies	216				
4300055 Communication Supplies	2,392				
4300057 Computer Software	7,904				
4300058 Office Supplies	199				
4300060 Chemicals, Non-Water Treatment	100				
4300062 Safety and Medical Supplies	1,116				
4300064 Pipes & Fittings	42				
4300066 Tools	126				
4300076 Janitorial Supplies	112				
4300080 Painting & Coating Supplies	738				
43100 Repairs & Maintenance - Outside Servic	720				
44200 Travel Expenses	2,537				
4420030 Meals	526				
4420050 Mileage	526				
4430020 Cellular Phone	6,359				
4430060 Mail & Postage	88				
4440090 Copiers	4,803				
44700 Equipment Expensed	1,744				
4490051 Associations-Individual Memberships	494				
4490060 Professional License	345				
4520010 Registration Fees	1,614				
45250 Conferences & Meetings	1,349				
45500 Outside Services - Non Professional /	3,812				
46000 Usage of Operating Equipment	184				
4633010 Prior Year's Adjustments	3,694				
<b>Total Other</b>	<b>95,461</b>				
<b>Totals</b>	<b>1,554,151</b>	<b>1,518,949</b>		<b>2,301,282</b>	<b>2,360,090</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Engineering Services Group

## 01288-Materials Testing and Inspection

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	90,420	90,703		126,842	127,492
4200094 Leave Related Labor Additives	20,868				
4200095 Non-Leave Labor Additives (prior to FY07 a	67,887	55,338		77,462	81,182
<b>Total Regular Labor</b>	<b>179,175</b>	<b>146,041</b>		<b>204,304</b>	<b>208,674</b>
4220005 Straight Time, District Temp.	379				
4220094 Leave Related Labor Additives (District Te	26				
4220095 Non-Leave Labor Additives (District Temp)	204				
<b>Total District Temp</b>	<b>609</b>				
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	16				
4300053 Electrical & Electronic Supplies	24				
4300062 Safety and Medical Supplies	583				
4300076 Janitorial Supplies	15				
45100 Reference Books	208				
45250 Conferences & Meetings	750				
45500 Outside Services - Non Professional /	1,500				
45600 Graphics & Reprographics	21				
<b>Total Other</b>	<b>4,257</b>				
<b>Totals</b>	<b>184,041</b>	<b>146,041</b>		<b>204,304</b>	<b>208,674</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01292-Treatment Plant Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	366,767	269,795		188,748	190,140
4200010 Over-Time	22,203				
4200094 Leave Related Labor Additives	88,092				
4200095 Non-Leave Labor Additives (prior to FY07 a	286,460	164,602		115,269	121,073
<b>Total Regular Labor</b>	<b>763,522</b>	<b>434,397</b>		<b>304,017</b>	<b>311,213</b>
44200 Travel Expenses	1,994				
4420030 Meals	49				
4490051 Associations-Individual Memberships	50				
45100 Reference Books	40				
45250 Conferences & Meetings	100				
45400 Outside Services - Professional	144,437				
45500 Outside Services - Non Professional /	140				
45600 Graphics & Reprographics	47				
<b>Total Other</b>	<b>146,857</b>				
<b>Totals</b>	<b>910,379</b>	<b>434,397</b>		<b>304,017</b>	<b>311,213</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

## 01295-Equipment Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	469,431	308,425		245,072	247,635
4200010 Over-Time	23,289				
4200025 Standby Pay	366				
4200094 Leave Related Labor Additives	111,947				
4200095 Non-Leave Labor Additives (prior to FY07 a	363,776	188,170		149,666	157,684
<b>Total Regular Labor</b>	<b>968,809</b>	<b>496,595</b>		<b>394,738</b>	<b>405,319</b>
4300053 Electrical & Electronic Supplies	116				
4300062 Safety and Medical Supplies	110				
44200 Travel Expenses	555				
4420030 Meals	132				
4430020 Cellular Phone	608				
44700 Equipment Expensed	1,624				
45400 Outside Services - Professional	15,000				
45600 Graphics & Reprographics	1,421				
<b>Total Other</b>	<b>19,566</b>				
<b>Totals</b>	<b>988,375</b>	<b>496,595</b>		<b>394,738</b>	<b>405,319</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 01296-Power Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	241,857	229,730		185,413	187,448
4200010 Over-Time	2,516				
4200025 Standby Pay	569				
4200094 Leave Related Labor Additives	56,204				
4200095 Non-Leave Labor Additives (prior to FY07 a	182,833	140,158		113,232	119,359
<b>Total Regular Labor</b>	<b>483,979</b>	<b>369,888</b>		<b>298,644</b>	<b>306,807</b>
4220005 Straight Time, District Temp.	6,740				
4220094 Leave Related Labor Additives (District Te	470				
4220095 Non-Leave Labor Additives (District Temp)	3,625				
<b>Total District Temp</b>	<b>10,835</b>				
4300058 Office Supplies	154				
4300062 Safety and Medical Supplies	38				
4420030 Meals	34				
45200 Training & Seminars Costs	100				
4520010 Registration Fees	250				
45600 Graphics & Reprographics	28				
<b>Total Other</b>	<b>604</b>				
<b>Totals</b>	<b>495,418</b>	<b>369,888</b>		<b>298,644</b>	<b>306,807</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

## 01297-Instrumentation Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	267,355	243,044		169,978	171,095
4200010 Over-Time	7,057				
4200025 Standby Pay	2,326				
4200094 Leave Related Labor Additives	62,769				
4200095 Non-Leave Labor Additives (prior to FY07 a	204,114	148,281		103,805	108,947
<b>Total Regular Labor</b>	<b>543,621</b>	<b>391,325</b>		<b>273,783</b>	<b>280,042</b>
4220005 Straight Time, District Temp.	3,157				
4220094 Leave Related Labor Additives (District Te	220				
4220095 Non-Leave Labor Additives (District Temp)	1,698				
<b>Total District Temp</b>	<b>5,075</b>				
4300062 Safety and Medical Supplies	72				
4300066 Tools	13				
44200 Travel Expenses	459				
4420030 Meals	137				
44700 Equipment Expensed	536				
45200 Training & Seminars Costs	80				
45600 Graphics & Reprographics	43				
<b>Total Other</b>	<b>1,340</b>				
<b>Totals</b>	<b>550,036</b>	<b>391,325</b>		<b>273,783</b>	<b>280,042</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Engineering Services Group

## 81069-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	134,027				
4200094 Leave Related Labor Additives	30,933				
4200095 Non-Leave Labor Additives (prior to FY07 a	100,627				
<b>Total Regular Labor</b>	<b>265,587</b>				
44200 Travel Expenses	2,364				
4420030 Meals	20				
4420050 Mileage	102				
4430010 Telephone - Regular	713				
45250 Conferences & Meetings	300				
<b>Total Other</b>	<b>3,499</b>				
<b>Totals</b>	<b>269,086</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

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Version 1

Engineering Services Group

## 81072-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	558,443				
4200094 Leave Related Labor Additives	128,889				
4200095 Non-Leave Labor Additives (prior to FY07 a	419,279				
<b>Total Regular Labor</b>	<b>1,106,611</b>				
4230072 Cellular Devices Allowance	3,806				
43000 Materials & Supplies	494				
4300021 Fuels:Gasoline(Effective:07/01/06)	335				
4300050 Software Licensing & Support	4,010				
4300055 Communication Supplies	1,896				
44200 Travel Expenses	76,681				
4420030 Meals	3,913				
4420050 Mileage	841				
44300 Communication Expenses	399				
4430010 Telephone - Regular	231				
4490060 Professional License	230				
45100 Reference Books	97				
4520010 Registration Fees	820				
45250 Conferences & Meetings	5,969				
45400 Outside Services - Professional	52,770				
45600 Graphics & Reprographics	4,656				
4900020 Other	2,556				
<b>Total Other</b>	<b>159,704</b>				
<b>Totals</b>	<b>1,266,315</b>				

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	44,824,465	16,544,246	27,772,931	507,288	44,824,466	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>44,824,465</b>	<b>16,544,246</b>	<b>27,772,931</b>	<b>507,288</b>	<b>44,824,466</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### Facility Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,534,562	6,299,543	12,076,059	158,959	18,534,561	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>18,534,562</b>	<b>6,299,543</b>	<b>12,076,059</b>	<b>158,959</b>	<b>18,534,561</b>	<b>0</b>

#### Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,953,229	6,724,206	8,056,608	172,416	14,953,230	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>14,953,229</b>	<b>6,724,206</b>	<b>8,056,608</b>	<b>172,416</b>	<b>14,953,230</b>	<b>(1)</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of the Grp Mgr - Engineering Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	415,276	163,159	252,117	0	415,276	0
<b>Total</b>	<b>415,276</b>	<b>163,159</b>	<b>252,117</b>	<b>0</b>	<b>415,276</b>	<b>0</b>

#### Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,921,399	3,357,337	7,388,147	175,914	10,921,399	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>10,921,399</b>	<b>3,357,337</b>	<b>7,388,147</b>	<b>175,914</b>	<b>10,921,399</b>	<b>0</b>
<b>Group Total</b>	<b>44,824,465</b>	<b>16,544,246</b>	<b>27,772,931</b>	<b>507,288</b>	<b>44,824,466</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### Facility Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,673,302	5,711,892	12,846,886	114,525	18,673,303	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>18,673,302</b>	<b>5,711,892</b>	<b>12,846,886</b>	<b>114,525</b>	<b>18,673,303</b>	<b>(1)</b>

#### Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,039,727	6,494,128	8,413,065	132,533	15,039,726	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>15,039,727</b>	<b>6,494,128</b>	<b>8,413,065</b>	<b>132,533</b>	<b>15,039,726</b>	<b>1</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of the Grp Mgr - Engineering Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	415,276	163,159	252,117	0	415,276	0
<b>Total</b>	<b>415,276</b>	<b>163,159</b>	<b>252,117</b>	<b>0</b>	<b>415,276</b>	<b>0</b>

#### Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	11,020,962	3,315,969	7,542,484	162,508	11,020,961	1
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>11,020,962</b>	<b>3,315,969</b>	<b>7,542,484</b>	<b>162,508</b>	<b>11,020,961</b>	<b>1</b>
<b>Group Total</b>	<b>45,149,267</b>	<b>15,685,148</b>	<b>29,054,552</b>	<b>409,566</b>	<b>45,149,266</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,919,244	2,243,541	2,618,176	57,527	4,919,244	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>4,919,244</b>	<b>2,243,541</b>	<b>2,618,176</b>	<b>57,527</b>	<b>4,919,244</b>	<b>0</b>

#### Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,731,379	496,932	6,221,706	12,742	6,731,380	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,731,379</b>	<b>496,932</b>	<b>6,221,706</b>	<b>12,742</b>	<b>6,731,380</b>	<b>(1)</b>

#### Design

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,140,342	2,057,888	11,029,687	52,766	13,140,341	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>13,140,342</b>	<b>2,057,888</b>	<b>11,029,687</b>	<b>52,766</b>	<b>13,140,341</b>	<b>1</b>

#### Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,193,910	4,141,501	946,217	106,192	5,193,910	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>5,193,910</b>	<b>4,141,501</b>	<b>946,217</b>	<b>106,192</b>	<b>5,193,910</b>	<b>0</b>

#### Infrastructure

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,416,077	6,028,794	1,232,699	154,584	7,416,077	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>7,416,077</b>	<b>6,028,794</b>	<b>1,232,699</b>	<b>154,584</b>	<b>7,416,077</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,601,016	461,795	1,044,304	94,918	1,601,017	(1)
<b>Total</b>	<b>1,601,016</b>	<b>461,795</b>	<b>1,044,304</b>	<b>94,918</b>	<b>1,601,017</b>	<b>(1)</b>

### Program Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,822,497	1,113,796	4,680,142	28,559	5,822,497	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,822,497</b>	<b>1,113,796</b>	<b>4,680,142</b>	<b>28,559</b>	<b>5,822,497</b>	<b>0</b>
<b>Group Total</b>	<b>44,824,465</b>	<b>16,544,246</b>	<b>27,772,931</b>	<b>507,288</b>	<b>44,824,466</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 00905-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00932-Office of Engineering Serv Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	415,276	163,159	252,117	0	415,276	0	
<b>Total</b>	<b>415,276</b>	<b>163,159</b>	<b>252,117</b>	<b>0</b>	<b>415,276</b>	<b>0</b>	

#### 00941-Office of Prog Mgmt Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	179,658	0	89,829	89,829	179,658	0	100.000%
<b>Total</b>	<b>179,658</b>	<b>0</b>	<b>89,829</b>	<b>89,829</b>	<b>179,658</b>	<b>0</b>	

#### 00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,230,203	964,442	241,032	24,729	1,230,203	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,230,203</b>	<b>964,442</b>	<b>241,032</b>	<b>24,729</b>	<b>1,230,203</b>	<b>0</b>	

#### 00983-Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	348,398	232,890	109,536	5,972	348,398	0	2.500%
<b>Total</b>	<b>348,398</b>	<b>232,890</b>	<b>109,536</b>	<b>5,972</b>	<b>348,398</b>	<b>0</b>	

#### 00984-Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	238,734	203,244	30,279	5,211	238,734	0	2.500%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>238,734</b>	<b>203,244</b>	<b>30,279</b>	<b>5,211</b>	<b>238,734</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	400,383	111,250	286,280	2,853	400,383	0	2.500%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>400,383</b>	<b>111,250</b>	<b>286,280</b>	<b>2,853</b>	<b>400,383</b>	<b>0</b>	

#### 00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	264,028	224,405	33,869	5,754	264,028	0	2.500%
<b>Total</b>	<b>264,028</b>	<b>224,405</b>	<b>33,869</b>	<b>5,754</b>	<b>264,028</b>	<b>0</b>	

#### 00987-Environmental Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,008,361	1,657,326	308,539	42,496	2,008,361	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,008,361</b>	<b>1,657,326</b>	<b>308,539</b>	<b>42,496</b>	<b>2,008,361</b>	<b>0</b>	

#### 00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,051,362	983,651	42,489	25,222	1,051,362	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,051,362</b>	<b>983,651</b>	<b>42,489</b>	<b>25,222</b>	<b>1,051,362</b>	<b>0</b>	

#### 01025-Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	264,028	143,525	116,823	3,680	264,028	0	2.500%
<b>Total</b>	<b>264,028</b>	<b>143,525</b>	<b>116,823</b>	<b>3,680</b>	<b>264,028</b>	<b>0</b>	

#### 01039-Facilities Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,698,001	200,241	1,492,626	5,134	1,698,001	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,698,001</b>	<b>200,241</b>	<b>1,492,626</b>	<b>5,134</b>	<b>1,698,001</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 01040-Geodetics and Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,919,242	1,508,062	372,512	38,668	1,919,242	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,919,242</b>	<b>1,508,062</b>	<b>372,512</b>	<b>38,668</b>	<b>1,919,242</b>	<b>0</b>	

#### 01088-Office of Facility Dev Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	200,310	100,155	100,155	0	200,310	0	
<b>Total</b>	<b>200,310</b>	<b>100,155</b>	<b>100,155</b>	<b>0</b>	<b>200,310</b>	<b>0</b>	

#### 01089-Office of Infrastructure Reliability Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	805,773	198,481	602,203	5,089	805,773	0	2.500%
<b>Total</b>	<b>805,773</b>	<b>198,481</b>	<b>602,203</b>	<b>5,089</b>	<b>805,773</b>	<b>0</b>	

#### 01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	349,881	148,891	197,172	3,818	349,881	0	2.500%
<b>Total</b>	<b>349,881</b>	<b>148,891</b>	<b>197,172</b>	<b>3,818</b>	<b>349,881</b>	<b>0</b>	

#### 01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	736,940	375,475	351,837	9,628	736,940	0	2.500%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>736,940</b>	<b>375,475</b>	<b>351,837</b>	<b>9,628</b>	<b>736,940</b>	<b>0</b>	

#### 01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,959,686	226,690	1,727,183	5,813	1,959,686	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,959,686</b>	<b>226,690</b>	<b>1,727,183</b>	<b>5,813</b>	<b>1,959,686</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,804,484	608,855	1,180,017	15,612	1,804,484	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,804,484</b>	<b>608,855</b>	<b>1,180,017</b>	<b>15,612</b>	<b>1,804,484</b>	<b>0</b>	

#### 01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,749,319	263,256	1,479,313	6,750	1,749,319	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,749,319</b>	<b>263,256</b>	<b>1,479,313</b>	<b>6,750</b>	<b>1,749,319</b>	<b>0</b>	

#### 01127-Project Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,031,742	472,268	547,365	12,109	1,031,742	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,031,742</b>	<b>472,268</b>	<b>547,365</b>	<b>12,109</b>	<b>1,031,742</b>	<b>0</b>	

#### 01128-Distribution System PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,653,151	311,771	1,333,386	7,994	1,653,151	0	2.500%
<b>Total</b>	<b>1,653,151</b>	<b>311,771</b>	<b>1,333,386</b>	<b>7,994</b>	<b>1,653,151</b>	<b>0</b>	

#### 01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,098,663	249,297	1,842,974	6,392	2,098,663	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,098,663</b>	<b>249,297</b>	<b>1,842,974</b>	<b>6,392</b>	<b>2,098,663</b>	<b>0</b>	

#### 01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,643,072	82,974	1,557,970	2,128	1,643,072	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,643,072</b>	<b>82,974</b>	<b>1,557,970</b>	<b>2,128</b>	<b>1,643,072</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 01133-Construction Management Team 4

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,000,194	59,117	939,561	1,516	1,000,194	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,000,194</b>	<b>59,117</b>	<b>939,561</b>	<b>1,516</b>	<b>1,000,194</b>	<b>0</b>	

#### 01135-Construction Management Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,347,282	57,366	1,288,445	1,471	1,347,282	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,347,282</b>	<b>57,366</b>	<b>1,288,445</b>	<b>1,471</b>	<b>1,347,282</b>	<b>0</b>	

#### 01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,441,172	59,382	1,380,267	1,523	1,441,172	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,441,172</b>	<b>59,382</b>	<b>1,380,267</b>	<b>1,523</b>	<b>1,441,172</b>	<b>0</b>	

#### 01137-Materials and Metallurgy Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,025,875	889,073	114,005	22,797	1,025,875	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,025,875</b>	<b>889,073</b>	<b>114,005</b>	<b>22,797</b>	<b>1,025,875</b>	<b>0</b>	

#### 01138-Corrosion Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,148,455	1,082,248	38,457	27,750	1,148,455	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,148,455</b>	<b>1,082,248</b>	<b>38,457</b>	<b>27,750</b>	<b>1,148,455</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	964,607	713,756	232,550	18,301	964,607	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>964,607</b>	<b>713,756</b>	<b>232,550</b>	<b>18,301</b>	<b>964,607</b>	<b>0</b>	

#### 01140-Survey Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01143-Safety of Dams Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,151,098	896,259	231,858	22,981	1,151,098	0	2.500%
<b>Total</b>	<b>1,151,098</b>	<b>896,259</b>	<b>231,858</b>	<b>22,981</b>	<b>1,151,098</b>	<b>0</b>	

#### 01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	726,711	662,452	47,273	16,986	726,711	0	2.500%
<b>Total</b>	<b>726,711</b>	<b>662,452</b>	<b>47,273</b>	<b>16,986</b>	<b>726,711</b>	<b>0</b>	

#### 01258-Conveyance/Storage Project Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,831,949	349,485	1,473,503	8,961	1,831,949	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,831,949</b>	<b>349,485</b>	<b>1,473,503</b>	<b>8,961</b>	<b>1,831,949</b>	<b>0</b>	

#### 01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,907,379	1,428,746	441,998	36,635	1,907,379	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,907,379</b>	<b>1,428,746</b>	<b>441,998</b>	<b>36,635</b>	<b>1,907,379</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 01288-Materials Testing and Inspection

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	899,277	126,842	769,183	3,252	899,277	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>899,277</b>	<b>126,842</b>	<b>769,183</b>	<b>3,252</b>	<b>899,277</b>	<b>0</b>	

#### 01292-Treatment Plant Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,212,625	188,748	2,019,037	4,840	2,212,625	0	2.500%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,212,625</b>	<b>188,748</b>	<b>2,019,037</b>	<b>4,840</b>	<b>2,212,625</b>	<b>0</b>	

#### 01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,901,276	245,072	1,649,920	6,284	1,901,276	0	2.500%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,901,276</b>	<b>245,072</b>	<b>1,649,920</b>	<b>6,284</b>	<b>1,901,276</b>	<b>0</b>	

#### 01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,979,436	185,413	1,789,269	4,754	1,979,436	0	2.500%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,979,436</b>	<b>185,413</b>	<b>1,789,269</b>	<b>4,754</b>	<b>1,979,436</b>	<b>0</b>	

#### 01297-Instrumentation Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,236,435	169,978	1,062,099	4,358	1,236,435	0	2.500%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,236,435</b>	<b>169,978</b>	<b>1,062,099</b>	<b>4,358</b>	<b>1,236,435</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed – Version 1

### Engineering Services Group

#### 81069-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 81072-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Group Total</b>	<b>44,824,465</b>	<b>16,544,246</b>	<b>27,772,931</b>	<b>507,288</b>	<b>44,824,466</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	32	33	4,769,308	4,769,308
115 Pr Engineer	15	15	2,486,625	2,486,625
122 Chief of Party	7	7	797,736	797,736
165 Pr Engineering Technician	3	4	550,105	550,105
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	429,029	429,029
984 Engineering Program Mgr	1	2	341,092	341,092
VA04 Admin Assistant I	4	4	246,965	246,965
VA05 Admin Assistant II	3	3	226,936	226,936
VA06 Admin Assistant III	10	10	843,703	843,703
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	267,531	267,531
XA02A Construction Inspector II	8	8	749,060	749,060
XA03A Construction Inspector III	18	19	2,034,945	2,034,945
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	579,804	579,804
XA14 Sr Designer	8	8	746,589	746,589
XA15 Pr Designer	8	8	863,904	863,904
XA20A Engineering Tech I	3	3	244,193	244,193
XA21A Engineering Tech II	2	2	188,512	188,512
XA22A Engineering Tech III	10	10	1,079,880	1,079,880
XA22B Engineering Tech III	–	1	91,763	91,763
XA23A Sr Engineering Technician	7	8	975,502	975,502
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	79,922	79,922
XA53A Survey and Mapping Tech III	8	8	852,793	852,793
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
Y16 Pr Architect	1	1	165,775	165,775
YA04 Admin Analyst	2	3	272,817	272,817
YA05 Sr Admin Analyst	4	5	543,507	543,507
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	11	11	914,126	914,126
YA25 Asst Engineer II	23	23	2,302,304	2,302,304
YA26 Assoc Engineer	29	30	3,392,305	3,392,305
YA27 Engineer	45	48	6,332,436	6,332,436
YA29 Asst Env Specialist II	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA66 Land Surveyor	1	1	107,988	107,988
YA85 Project Controls Specialist	–	1	86,799	86,799
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z01 Group Manager	1	1	235,618	235,618
Z03E Section Manager II-Engineering	2	3	580,277	580,277
Z05K Unit Manager V (Engineering)	6	6	1,077,946	1,077,946
Z06L Team Manager V	6	6	893,431	893,431
Z06M Team Manager VI	2	3	480,455	480,455
Z06N Team Manager VII	19	19	3,229,797	3,229,797
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group      Facility Development Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	16	17	2,449,747	2,449,747
115 Pr Engineer	9	9	1,491,975	1,491,975
165 Pr Engineering Technician	1	1	141,104	141,104
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	429,029	429,029
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	4	4	337,481	337,481
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	579,804	579,804
XA14 Sr Designer	8	8	746,589	746,589
XA15 Pr Designer	8	8	863,904	863,904
XA21A Engineering Tech II	1	1	94,256	94,256
XA23A Sr Engineering Technician	4	5	604,991	604,991
Y16 Pr Architect	1	1	165,775	165,775
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA24 Asst Engineer I	7	7	576,000	576,000
YA25 Asst Engineer II	16	16	1,602,219	1,602,219
YA26 Assoc Engineer	19	19	2,153,334	2,153,334
YA27 Engineer	16	17	2,247,848	2,247,848
YA29 Asst Env Specialist II	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z03E Section Manager II-Engineering	1	1	200,310	200,310
Z05K Unit Manager V (Engineering)	2	2	359,315	359,315
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	10	10	1,697,786	1,697,786
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,534,562</b>	<b>18,534,562</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group      Infrastructure Reliability Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
122 Chief of Party	7	7	797,736	797,736
165 Pr Engineering Technician	1	1	141,104	141,104
984 Engineering Program Mgr	1	1	179,658	179,658
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	3	3	253,111	253,111
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	267,531	267,531
XA02A Construction Inspector II	8	8	749,060	749,060
XA03A Construction Inspector III	18	19	2,034,945	2,034,945
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
XA20A Engineering Tech I	2	2	162,057	162,057
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	7	7	755,916	755,916
XA22B Engineering Tech III	–	1	91,763	91,763
XA23A Sr Engineering Technician	3	3	370,512	370,512
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	79,922	79,922
XA53A Survey and Mapping Tech III	8	8	852,793	852,793
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
YA24 Asst Engineer I	3	3	248,985	248,985
YA25 Asst Engineer II	6	6	600,478	600,478
YA26 Assoc Engineer	4	4	455,849	455,849
YA27 Engineer	9	9	1,201,084	1,201,084
YA66 Land Surveyor	1	1	107,988	107,988
Z03E Section Manager II-Engineering	1	1	200,310	200,310
Z05K Unit Manager V (Engineering)	2	2	359,315	359,315
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	–	1	148,905	148,905
Z06N Team Manager VII	4	4	680,894	680,894
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>14,953,229</b>	<b>14,953,229</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Office of the Grp Mgr - Engineering Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

### Engineering Services Group Program Management Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	13	13	1,884,643	1,884,643
115 Pr Engineer	4	4	663,100	663,100
165 Pr Engineering Technician	1	2	267,896	267,896
984 Engineering Program Mgr	–	1	161,434	161,434
VA04 Admin Assistant I	3	3	186,255	186,255
VA06 Admin Assistant III	3	3	253,111	253,111
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
XA23A Sr Engineering Technician	–	–		
YA04 Admin Analyst	2	3	272,817	272,817
YA05 Sr Admin Analyst	3	4	432,532	432,532
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	1	1	89,141	89,141
YA25 Asst Engineer II	1	1	99,607	99,607
YA26 Assoc Engineer	6	7	783,122	783,122
YA27 Engineer	20	22	2,883,505	2,883,505
YA85 Project Controls Specialist	–	1	86,799	86,799
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z03E Section Manager II-Engineering	–	1	179,658	179,658
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	5	5	851,117	851,117
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>10,921,399</b>	<b>10,921,399</b>
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Design

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	14	15	2,159,802	2,159,802
115 Pr Engineer	8	8	1,326,200	1,326,200
165 Pr Engineering Technician	1	1	141,104	141,104
VA06 Admin Assistant III	2	2	168,741	168,741
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	579,804	579,804
XA14 Sr Designer	8	8	746,589	746,589
XA15 Pr Designer	8	8	863,904	863,904
XA21A Engineering Tech II	1	1	94,256	94,256
XA23A Sr Engineering Technician	3	4	481,487	481,487
Y16 Pr Architect	1	1	165,775	165,775
YA24 Asst Engineer I	7	7	576,000	576,000
YA25 Asst Engineer II	16	16	1,602,219	1,602,219
YA26 Assoc Engineer	14	14	1,583,523	1,583,523
YA27 Engineer	7	8	1,057,229	1,057,229
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06N Team Manager VII	7	7	1,187,116	1,187,116
<b>Unit Totals</b>	<b>108</b>	<b>111</b>	<b>13,140,342</b>	<b>13,140,342</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Engineering Systems Planning Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	429,029	429,029
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	2	2	168,741	168,741
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA25 Asst Engineer II	–	–		
YA26 Assoc Engineer	5	5	569,811	569,811
YA27 Engineer	9	9	1,190,618	1,190,618
YA29 Asst Env Specialist II	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	3	3	510,670	510,670
<b>Unit Totals</b>	<b>40</b>	<b>40</b>	<b>5,193,910</b>	<b>5,193,910</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,534,562</b>	<b>18,534,562</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed

**Engineering Services Group    Infrastructure Reliability Section**

**Construction Management Unit**

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	1	1	84,370	84,370
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	267,531	267,531
XA02A Construction Inspector II	8	8	749,060	749,060
XA03A Construction Inspector III	18	19	2,034,945	2,034,945
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
YA24 Asst Engineer I	2	2	159,844	159,844
YA25 Asst Engineer II	4	4	409,344	409,344
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	3	3	397,912	397,912
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	3	3	446,716	446,716
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>61</b>	<b>62</b>	<b>6,731,379</b>	<b>6,731,379</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Infrastructure Reliability Section

#### Infrastructure

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
122 Chief of Party	7	7	797,736	797,736
VA06 Admin Assistant III	2	2	168,741	168,741
XA20A Engineering Tech I	2	2	162,057	162,057
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	7	7	755,916	755,916
XA22B Engineering Tech III	–	1	91,763	91,763
XA23A Sr Engineering Technician	3	3	370,512	370,512
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	79,922	79,922
XA53A Survey and Mapping Tech III	8	8	852,793	852,793
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
YA24 Asst Engineer I	1	1	89,141	89,141
YA25 Asst Engineer II	1	1	96,878	96,878
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	6	6	803,173	803,173
YA66 Land Surveyor	1	1	107,988	107,988
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	2	2	297,810	297,810
Z06M Team Manager VI	–	1	148,905	148,905
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>62</b>	<b>64</b>	<b>7,416,077</b>	<b>7,416,077</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	2	2	331,550	331,550
984 Engineering Program Mgr	1	1	179,658	179,658
YA25 Asst Engineer II	1	1	94,256	94,256
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>14,953,229</b>	<b>14,953,229</b>

### Engineering Services Group Office of the Grp Mgr - Engineering Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Program Management Section

#### Capital Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
165 Pr Engineering Technician	1	2	267,896	267,896
984 Engineering Program Mgr	–	1	161,434	161,434
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	3	3	253,111	253,111
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
YA04 Admin Analyst	2	3	272,817	272,817
YA05 Sr Admin Analyst	3	4	432,532	432,532
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	1	1	89,141	89,141
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
YA85 Project Controls Specialist	–	1	86,799	86,799
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	3	3	510,670	510,670
<b>Unit Totals</b>	<b>36</b>	<b>41</b>	<b>4,919,244</b>	<b>4,919,244</b>

#### Program Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	10	10	1,449,725	1,449,725
115 Pr Engineer	4	4	663,100	663,100
VA04 Admin Assistant I	2	2	118,540	118,540
VA06 Admin Assistant III	–	–		
XA23A Sr Engineering Technician	–	–		
YA25 Asst Engineer II	1	1	99,607	99,607
YA26 Assoc Engineer	5	6	669,160	669,160
YA27 Engineer	17	19	2,481,918	2,481,918
Z05K Unit Manager V (Engineering)	–	–		
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>41</b>	<b>44</b>	<b>5,822,497</b>	<b>5,822,497</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	–	1	179,658	179,658
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>10,921,399</b>	<b>10,921,399</b>
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Design

#### 00983-Design Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	2	2	168,741	168,741
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>348,398</b>	<b>348,398</b>

#### 01039-Facilities Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA14 Sr Designer	2	2	188,512	188,512
XA15 Pr Designer	1	1	107,988	107,988
Y16 Pr Architect	1	1	165,775	165,775
YA24 Asst Engineer I	1	1	84,370	84,370
YA25 Asst Engineer II	2	2	201,943	201,943
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,698,001</b>	<b>1,698,001</b>

#### 01120-Pipeline Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
XA13 Designer III	3	3	253,111	253,111
XA14 Sr Designer	1	1	94,256	94,256
XA21A Engineering Tech II	1	1	94,256	94,256
YA24 Asst Engineer I	2	2	169,063	169,063
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,959,686</b>	<b>1,959,686</b>

#### 01121-General Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	2	2	331,550	331,550
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	3	3	323,964	323,964
YA24 Asst Engineer I	2	2	164,786	164,786

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Design

#### 01121-General Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA25 Asst Engineer II	3	3	307,008	307,008
YA27 Engineer	2	2	267,724	267,724
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,804,484</b>	<b>1,804,484</b>

#### 01292-Treatment Plant Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	1	1	107,988	107,988
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA24 Asst Engineer I	1	1	75,645	75,645
YA25 Asst Engineer II	1	1	94,256	94,256
YA26 Assoc Engineer	4	4	452,862	452,862
YA27 Engineer	2	2	267,724	267,724
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>18</b>	<b>18</b>	<b>2,212,625</b>	<b>2,212,625</b>

#### 01295-Equipment Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	2	275,160	275,160
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	86,799	86,799
XA15 Pr Designer	1	1	107,988	107,988
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA24 Asst Engineer I	1	1	82,135	82,135
YA25 Asst Engineer II	5	5	495,520	495,520
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	–	1	120,194	120,194
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>17</b>	<b>1,901,276</b>	<b>1,901,276</b>

#### 01296-Power Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Design

#### 01296-Power Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	2	2	215,976	215,976
XA23A Sr Engineering Technician	–	1	110,975	110,975
YA25 Asst Engineer II	3	3	298,820	298,820
YA26 Assoc Engineer	3	3	332,925	332,925
YA27 Engineer	–	–		
Z06N Team Manager VII	1	1	165,775	165,775
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>1,979,436</b>	<b>1,979,436</b>

#### 01297-Instrumentation Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
XA13 Designer III	1	1	73,582	73,582
XA14 Sr Designer	1	1	94,256	94,256
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,236,435</b>	<b>1,236,435</b>
<b>Unit Totals</b>	<b>108</b>	<b>111</b>	<b>13,140,342</b>	<b>13,140,342</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Facility Development Section

#### Engineering Systems Planning Unit

##### 00952-Facility Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
YA25 Asst Engineer II	–	–		
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	4	4	521,308	521,308
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,230,203</b>	<b>1,230,203</b>

##### 00987-Environmental Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	429,029	429,029
VA06 Admin Assistant III	1	1	84,370	84,370
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA29 Asst Env Specialist II	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>16</b>	<b>16</b>	<b>2,008,361</b>	<b>2,008,361</b>

##### 01025-Engineering Systems Planning Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>264,028</b>	<b>264,028</b>

##### 01139-Hydraulics Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	4	4	535,448	535,448
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>964,607</b>	<b>964,607</b>

##### 01144-Substructures Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	75,645	75,645
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	133,862	133,862

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group      Facility Development Section

#### Engineering Systems Planning Unit

#### 01144-Substructures Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>726,711</b>	<b>726,711</b>
<b>Unit Totals</b>	<b>40</b>	<b>40</b>	<b>5,193,910</b>	<b>5,193,910</b>

#### 01088-Office of Facility Dev Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>200,310</b>	<b>200,310</b>
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,534,562</b>	<b>18,534,562</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Infrastructure Reliability Section

#### Construction Management Unit

#### 00985-Construction Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>400,383</b>	<b>400,383</b>

#### 01132-Construction Management Team 1

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01A Construction Inspector I	1	1	82,135	82,135
XA02A Construction Inspector II	3	3	277,782	277,782
XA03A Construction Inspector III	3	3	323,964	323,964
XA04A Construction Inspector IV	3	3	370,512	370,512
XA05A Construction Inspector V	1	1	133,862	133,862
YA24 Asst Engineer I	1	1	79,922	79,922
YA25 Asst Engineer II	2	2	204,672	204,672
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,643,072</b>	<b>1,643,072</b>

#### 01133-Construction Management Team 4

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	1	1	67,715	67,715
XA02A Construction Inspector II	1	1	94,256	94,256
XA03A Construction Inspector III	4	4	431,952	431,952
XA04A Construction Inspector IV	1	1	123,504	123,504
YA27 Engineer	1	1	133,862	133,862
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,000,194</b>	<b>1,000,194</b>

#### 01135-Construction Management Team 2

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	1	1	69,671	69,671
XA03A Construction Inspector III	1	1	105,130	105,130
XA04A Construction Inspector IV	2	2	247,008	247,008
YA24 Asst Engineer I	1	1	79,922	79,922
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	2	2	264,049	264,049
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,347,282</b>	<b>1,347,282</b>

#### 01136-Construction Management Team 3

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Infrastructure Reliability Section

#### Construction Management Unit

#### 01136-Construction Management Team 3

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA05 Admin Assistant II	1	1	75,645	75,645
XA02A Construction Inspector II	3	3	282,767	282,767
XA03A Construction Inspector III	6	6	647,928	647,928
XA04A Construction Inspector IV	1	1	123,504	123,504
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,441,172</b>	<b>1,441,172</b>

#### 01288-Materials Testing and Inspection

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	2	2	130,144	130,144
XA02A Construction Inspector II	1	1	94,256	94,256
XA03A Construction Inspector III	4	5	525,971	525,971
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>899,277</b>	<b>899,277</b>
<b>Unit Totals</b>	<b>61</b>	<b>62</b>	<b>6,731,379</b>	<b>6,731,379</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Infrastructure Reliability Section

#### Infrastructure

#### 00986-Infrastructure Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>264,028</b>	<b>264,028</b>

#### 01040-Geodetics and Mapping Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
122 Chief of Party	1	1	113,962	113,962
VA06 Admin Assistant III	1	1	84,370	84,370
XA51A Survey and Mapping Tech I	1	1	77,708	77,708
XA52A Survey and Mapping Tech II	2	2	173,597	173,597
XA53A Survey and Mapping Tech III	5	5	539,940	539,940
XA54A Survey and Mapping Tech IV	3	3	370,512	370,512
Y07 Pr Land Surveyor	1	1	141,104	141,104
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,919,242</b>	<b>1,919,242</b>

#### 01137-Materials and Metallurgy Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	1	1	107,988	107,988
XA22B Engineering Tech III	–	1	91,763	91,763
XA23A Sr Engineering Technician	2	2	247,008	247,008
YA24 Asst Engineer I	1	1	89,141	89,141
YA26 Assoc Engineer	1	1	113,962	113,962
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,025,875</b>	<b>1,025,875</b>

#### 01138-Corrosion Control Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	5	5	539,940	539,940
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA25 Asst Engineer II	1	1	96,878	96,878
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,148,455</b>	<b>1,148,455</b>

#### 01143-Safety of Dams Team

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group    Infrastructure Reliability Section

#### Infrastructure

#### 01143-Safety of Dams Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA20A Engineering Tech I	1	1	79,922	79,922
XA22A Engineering Tech III	1	1	107,988	107,988
YA27 Engineer	5	5	669,311	669,311
Z06M Team Manager VI	–	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,151,098</b>	<b>1,151,098</b>

#### 01259-Field Survey Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
122 Chief of Party	6	6	683,773	683,773
XA51A Survey and Mapping Tech I	1	1	77,708	77,708
XA52A Survey and Mapping Tech II	1	1	86,799	86,799
XA52B Survey and Mapping Tech II	1	1	79,922	79,922
XA53A Survey and Mapping Tech III	3	3	312,854	312,854
XA54A Survey and Mapping Tech IV	2	2	247,008	247,008
Y07 Pr Land Surveyor	1	1	141,104	141,104
YA66 Land Surveyor	1	1	107,988	107,988
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,907,379</b>	<b>1,907,379</b>
<b>Unit Totals</b>	<b>62</b>	<b>64</b>	<b>7,416,077</b>	<b>7,416,077</b>

#### 01089-Office of Infrastructure Reliability Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	2	2	331,550	331,550
984 Engineering Program Mgr	1	1	179,658	179,658
YA25 Asst Engineer II	1	1	94,256	94,256
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>805,773</b>	<b>805,773</b>
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>14,953,229</b>	<b>14,953,229</b>

### Engineering Services Group    Office of the Grp Mgr - Engineering Services

#### 00932-Office of Engineering Serv Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Program Management Section

#### Capital Program Mgmt Unit

#### 00988-Engineering Administration Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	2	2	186,019	186,019
YA05 Sr Admin Analyst	3	3	332,925	332,925
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,051,362</b>	<b>1,051,362</b>

#### 01102-Capital Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
984 Engineering Program Mgr	–	–		
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>349,881</b>	<b>349,881</b>

#### 01118-Technical Control Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
984 Engineering Program Mgr	–	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	–	1	86,799	86,799
YA24 Asst Engineer I	1	1	89,141	89,141
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>736,940</b>	<b>736,940</b>

#### 01125-Construction Contracts Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
165 Pr Engineering Technician	1	2	267,896	267,896
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
YA05 Sr Admin Analyst	–	1	99,607	99,607
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>12</b>	<b>14</b>	<b>1,749,319</b>	<b>1,749,319</b>

#### 01127-Project Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA06 Pr Admin Analyst	1	1	130,187	130,187

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

**Engineering Services Group      Program Management Section**

**Capital Program Mgmt Unit**

**01127-Project Support Team**

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA85 Project Controls Specialist	–	1	86,799	86,799
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,031,742</b>	<b>1,031,742</b>
<b>Unit Totals</b>	<b>36</b>	<b>41</b>	<b>4,919,244</b>	<b>4,919,244</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

### Engineering Services Group Program Management Section

#### Program Management Unit

#### 00984-Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	2	2	118,540	118,540
VA06 Admin Assistant III	–	–		
YA27 Engineer	–	1	120,194	120,194
Z05K Unit Manager V (Engineering)	–	–		
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>238,734</b>	<b>238,734</b>

#### 01128-Distribution System PM Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	5	6	772,721	772,721
Z06N Team Manager VII	–	–		
<b>Team Totals</b>	<b>11</b>	<b>12</b>	<b>1,653,151</b>	<b>1,653,151</b>

#### 01130-Treatment Plant PM Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
XA23A Sr Engineering Technician	–	–		
YA26 Assoc Engineer	2	2	224,937	224,937
YA27 Engineer	7	7	937,035	937,035
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>2,098,663</b>	<b>2,098,663</b>

#### 01258-Conveyance/Storage Project Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
YA25 Asst Engineer II	1	1	99,607	99,607
YA26 Assoc Engineer	2	3	330,261	330,261
YA27 Engineer	5	5	651,968	651,968
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,831,949</b>	<b>1,831,949</b>
<b>Unit Totals</b>	<b>41</b>	<b>44</b>	<b>5,822,497</b>	<b>5,822,497</b>

#### 00941-Office of Prog Mgmt Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	–	1	179,658	179,658
<b>Team Totals</b>	<b>0</b>	<b>1</b>	<b>179,658</b>	<b>179,658</b>
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>10,921,399</b>	<b>10,921,399</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed

Engineering Services Group      Program Management Section

Program Management Unit

00941-Office of Prog Mgmt Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>44,824,465</b>	<b>44,824,465</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	45,149,267	15,685,148	29,054,552	409,566	45,149,266	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>45,149,267</b>	<b>15,685,148</b>	<b>29,054,552</b>	<b>409,566</b>	<b>45,149,266</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### Facility Development Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,673,302	5,711,892	12,846,886	114,525	18,673,303	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>18,673,302</b>	<b>5,711,892</b>	<b>12,846,886</b>	<b>114,525</b>	<b>18,673,303</b>	<b>(1)</b>

#### Infrastructure Reliability Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,039,727	6,494,128	8,413,065	132,533	15,039,726	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>15,039,727</b>	<b>6,494,128</b>	<b>8,413,065</b>	<b>132,533</b>	<b>15,039,726</b>	<b>1</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Office of the Grp Mgr - Engineering Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	415,276	163,159	252,117	0	415,276	0
<b>Total</b>	<b>415,276</b>	<b>163,159</b>	<b>252,117</b>	<b>0</b>	<b>415,276</b>	<b>0</b>

#### Program Management Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	11,020,962	3,315,969	7,542,484	162,508	11,020,961	1
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>11,020,962</b>	<b>3,315,969</b>	<b>7,542,484</b>	<b>162,508</b>	<b>11,020,961</b>	<b>1</b>
<b>Group Total</b>	<b>45,149,267</b>	<b>15,685,148</b>	<b>29,054,552</b>	<b>409,566</b>	<b>45,149,266</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,960,785	2,194,877	2,721,114	44,793	4,960,784	1
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>4,960,785</b>	<b>2,194,877</b>	<b>2,721,114</b>	<b>44,793</b>	<b>4,960,784</b>	<b>1</b>

#### Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,778,744	499,481	6,269,069	10,193	6,778,743	1
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,778,744</b>	<b>499,481</b>	<b>6,269,069</b>	<b>10,193</b>	<b>6,778,743</b>	<b>1</b>

#### Design

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,245,386	1,659,590	11,551,927	33,869	13,245,386	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>13,245,386</b>	<b>1,659,590</b>	<b>11,551,927</b>	<b>33,869</b>	<b>13,245,386</b>	<b>0</b>

#### Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,227,606	3,952,147	1,194,804	80,656	5,227,607	(1)
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>5,227,606</b>	<b>3,952,147</b>	<b>1,194,804</b>	<b>80,656</b>	<b>5,227,607</b>	<b>(1)</b>

#### Infrastructure

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,449,859	5,945,571	1,382,950	121,338	7,449,859	0
Regular Overtime	0	0	0	0	0	0
Premium Pay	0	0	0	0	0	0
<b>Total</b>	<b>7,449,859</b>	<b>5,945,571</b>	<b>1,382,950</b>	<b>121,338</b>	<b>7,449,859</b>	<b>0</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

## Engineering Services Group

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,616,381	312,390	1,208,155	95,837	1,616,382	(1)
<b>Total</b>	<b>1,616,381</b>	<b>312,390</b>	<b>1,208,155</b>	<b>95,837</b>	<b>1,616,382</b>	<b>(1)</b>

## Program Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,870,506	1,121,093	4,726,533	22,879	5,870,505	1
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,870,506</b>	<b>1,121,093</b>	<b>4,726,533</b>	<b>22,879</b>	<b>5,870,505</b>	<b>1</b>
<b>Group Total</b>	<b>45,149,267</b>	<b>15,685,148</b>	<b>29,054,552</b>	<b>409,566</b>	<b>45,149,266</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 00905-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 00932-Office of Engineering Serv Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	415,276	163,159	252,117	0	415,276	0	
<b>Total</b>	<b>415,276</b>	<b>163,159</b>	<b>252,117</b>	<b>0</b>	<b>415,276</b>	<b>0</b>	

#### 00941-Office of Prog Mgmt Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	189,672	0	94,837	94,835	189,672	0	100.000%
<b>Total</b>	<b>189,672</b>	<b>0</b>	<b>94,837</b>	<b>94,835</b>	<b>189,672</b>	<b>0</b>	

#### 00952-Facility Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,244,344	909,219	316,570	18,555	1,244,344	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,244,344</b>	<b>909,219</b>	<b>316,570</b>	<b>18,555</b>	<b>1,244,344</b>	<b>0</b>	

#### 00983-Design Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	348,398	234,085	109,536	4,777	348,398	0	2.000%
<b>Total</b>	<b>348,398</b>	<b>234,085</b>	<b>109,536</b>	<b>4,777</b>	<b>348,398</b>	<b>0</b>	

#### 00984-Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	252,079	205,865	42,013	4,201	252,079	0	2.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>252,079</b>	<b>205,865</b>	<b>42,013</b>	<b>4,201</b>	<b>252,079</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 00985-Construction Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	403,843	111,821	289,740	2,282	403,843	0	2.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>403,843</b>	<b>111,821</b>	<b>289,740</b>	<b>2,282</b>	<b>403,843</b>	<b>0</b>	

#### 00986-Infrastructure Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	264,028	225,556	33,869	4,603	264,028	0	2.000%
<b>Total</b>	<b>264,028</b>	<b>225,556</b>	<b>33,869</b>	<b>4,603</b>	<b>264,028</b>	<b>0</b>	

#### 00987-Environmental Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,027,917	1,545,486	450,890	31,541	2,027,917	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,027,917</b>	<b>1,545,486</b>	<b>450,890</b>	<b>31,541</b>	<b>2,027,917</b>	<b>0</b>	

#### 00988-Engineering Administration Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,056,477	988,696	47,604	20,177	1,056,477	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,056,477</b>	<b>988,696</b>	<b>47,604</b>	<b>20,177</b>	<b>1,056,477</b>	<b>0</b>	

#### 01025-Engineering Systems Planning Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	264,028	144,261	116,823	2,944	264,028	0	2.000%
<b>Total</b>	<b>264,028</b>	<b>144,261</b>	<b>116,823</b>	<b>2,944</b>	<b>264,028</b>	<b>0</b>	

#### 01039-Facilities Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,705,501	201,666	1,499,719	4,116	1,705,501	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,705,501</b>	<b>201,666</b>	<b>1,499,719</b>	<b>4,116</b>	<b>1,705,501</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 01040-Geodetics and Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,919,242	1,500,255	388,370	30,617	1,919,242	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,919,242</b>	<b>1,500,255</b>	<b>388,370</b>	<b>30,617</b>	<b>1,919,242</b>	<b>0</b>	

#### 01088-Office of Facility Dev Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	200,310	100,155	100,155	0	200,310	0	
<b>Total</b>	<b>200,310</b>	<b>100,155</b>	<b>100,155</b>	<b>0</b>	<b>200,310</b>	<b>0</b>	

#### 01089-Office of Infrastructure Reliability Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	811,124	49,076	761,046	1,002	811,124	0	2.000%
<b>Total</b>	<b>811,124</b>	<b>49,076</b>	<b>761,046</b>	<b>1,002</b>	<b>811,124</b>	<b>0</b>	

#### 01102-Capital Program Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	349,881	149,655	197,172	3,054	349,881	0	2.000%
<b>Total</b>	<b>349,881</b>	<b>149,655</b>	<b>197,172</b>	<b>3,054</b>	<b>349,881</b>	<b>0</b>	

#### 01118-Technical Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	755,808	377,401	370,705	7,702	755,808	0	2.000%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>755,808</b>	<b>377,401</b>	<b>370,705</b>	<b>7,702</b>	<b>755,808</b>	<b>0</b>	

#### 01120-Pipeline Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,969,249	228,367	1,736,221	4,661	1,969,249	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,969,249</b>	<b>228,367</b>	<b>1,736,221</b>	<b>4,661</b>	<b>1,969,249</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 01121-General Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,813,876	199,154	1,610,658	4,064	1,813,876	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,813,876</b>	<b>199,154</b>	<b>1,610,658</b>	<b>4,064</b>	<b>1,813,876</b>	<b>0</b>	

#### 01125-Construction Contracts Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,761,912	264,606	1,491,906	5,400	1,761,912	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,761,912</b>	<b>264,606</b>	<b>1,491,906</b>	<b>5,400</b>	<b>1,761,912</b>	<b>0</b>	

#### 01127-Project Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,036,706	414,519	613,727	8,460	1,036,706	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,036,706</b>	<b>414,519</b>	<b>613,727</b>	<b>8,460</b>	<b>1,036,706</b>	<b>0</b>	

#### 01128-Distribution System PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,666,174	313,373	1,346,406	6,395	1,666,174	0	2.000%
<b>Total</b>	<b>1,666,174</b>	<b>313,373</b>	<b>1,346,406</b>	<b>6,395</b>	<b>1,666,174</b>	<b>0</b>	

#### 01130-Treatment Plant PM Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,101,650	250,575	1,845,961	5,114	2,101,650	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,101,650</b>	<b>250,575</b>	<b>1,845,961</b>	<b>5,114</b>	<b>2,101,650</b>	<b>0</b>	

#### 01132-Construction Management Team 1

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,652,506	83,400	1,567,404	1,702	1,652,506	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,652,506</b>	<b>83,400</b>	<b>1,567,404</b>	<b>1,702</b>	<b>1,652,506</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 01133-Construction Management Team 4

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,004,084	59,421	943,450	1,213	1,004,084	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,004,084</b>	<b>59,421</b>	<b>943,450</b>	<b>1,213</b>	<b>1,004,084</b>	<b>0</b>	

#### 01135-Construction Management Team 2

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,362,174	57,658	1,303,339	1,177	1,362,174	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,362,174</b>	<b>57,658</b>	<b>1,303,339</b>	<b>1,177</b>	<b>1,362,174</b>	<b>0</b>	

#### 01136-Construction Management Team 3

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,441,172	59,688	1,380,266	1,218	1,441,172	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,441,172</b>	<b>59,688</b>	<b>1,380,266</b>	<b>1,218</b>	<b>1,441,172</b>	<b>0</b>	

#### 01137-Materials and Metallurgy Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,036,104	902,562	115,122	18,420	1,036,104	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,036,104</b>	<b>902,562</b>	<b>115,122</b>	<b>18,420</b>	<b>1,036,104</b>	<b>0</b>	

#### 01138-Corrosion Control Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,153,913	1,087,798	43,915	22,200	1,153,913	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,153,913</b>	<b>1,087,798</b>	<b>43,915</b>	<b>22,200</b>	<b>1,153,913</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 01139-Hydraulics Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	964,607	717,416	232,550	14,641	964,607	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>964,607</b>	<b>717,416</b>	<b>232,550</b>	<b>14,641</b>	<b>964,607</b>	<b>0</b>	

#### 01140-Survey Mapping Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 01143-Safety of Dams Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,161,521	787,472	357,978	16,071	1,161,521	0	2.000%
<b>Total</b>	<b>1,161,521</b>	<b>787,472</b>	<b>357,978</b>	<b>16,071</b>	<b>1,161,521</b>	<b>0</b>	

#### 01144-Substructures Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	726,711	635,765	77,971	12,975	726,711	0	2.000%
<b>Total</b>	<b>726,711</b>	<b>635,765</b>	<b>77,971</b>	<b>12,975</b>	<b>726,711</b>	<b>0</b>	

#### 01258-Conveyance/Storage Project Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,850,602	351,280	1,492,153	7,169	1,850,602	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>1,850,602</b>	<b>351,280</b>	<b>1,492,153</b>	<b>7,169</b>	<b>1,850,602</b>	<b>0</b>	

#### 01259-Field Survey Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,915,051	1,441,928	443,696	29,427	1,915,051	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,915,051</b>	<b>1,441,928</b>	<b>443,696</b>	<b>29,427</b>	<b>1,915,051</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 01288-Materials Testing and Inspection

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	914,964	127,492	784,870	2,602	914,964	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>914,964</b>	<b>127,492</b>	<b>784,870</b>	<b>2,602</b>	<b>914,964</b>	<b>0</b>	

#### 01292-Treatment Plant Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,225,240	190,140	2,031,220	3,880	2,225,240	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>2,225,240</b>	<b>190,140</b>	<b>2,031,220</b>	<b>3,880</b>	<b>2,225,240</b>	<b>0</b>	

#### 01295-Equipment Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,935,424	247,635	1,682,735	5,054	1,935,424	0	2.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>1,935,424</b>	<b>247,635</b>	<b>1,682,735</b>	<b>5,054</b>	<b>1,935,424</b>	<b>0</b>	

#### 01296-Power Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,007,136	187,448	1,815,863	3,825	2,007,136	0	2.000%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>2,007,136</b>	<b>187,448</b>	<b>1,815,863</b>	<b>3,825</b>	<b>2,007,136</b>	<b>0</b>	

#### 01297-Instrumentation Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,240,562	171,095	1,065,975	3,492	1,240,562	0	2.000%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,240,562</b>	<b>171,095</b>	<b>1,065,975</b>	<b>3,492</b>	<b>1,240,562</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Engineering Services Group

Proposed Plus One – Version 1

### Engineering Services Group

#### 81069-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

#### 81072-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Group Total</b>	<b>45,149,267</b>	<b>15,685,148</b>	<b>29,054,552</b>	<b>409,566</b>	<b>45,149,266</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	32	33	4,776,528	4,776,528
115 Pr Engineer	15	15	2,486,625	2,486,625
122 Chief of Party	7	7	797,736	797,736
165 Pr Engineering Technician	3	4	557,175	557,175
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	443,814	443,814
984 Engineering Program Mgr	1	2	349,881	349,881
VA04 Admin Assistant I	4	4	257,173	257,173
VA05 Admin Assistant II	3	3	226,936	226,936
VA06 Admin Assistant III	10	10	843,703	843,703
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	282,703	282,703
XA02A Construction Inspector II	8	8	754,046	754,046
XA03A Construction Inspector III	18	19	2,046,120	2,046,120
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	583,930	583,930
XA14 Sr Designer	8	8	751,553	751,553
XA15 Pr Designer	8	8	863,904	863,904
XA20A Engineering Tech I	3	3	246,406	246,406
XA21A Engineering Tech II	2	2	188,512	188,512
XA22A Engineering Tech III	10	10	1,079,880	1,079,880
XA22B Engineering Tech III	-	1	96,878	96,878
XA23A Sr Engineering Technician	7	8	981,605	981,605
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	82,135	82,135
XA53A Survey and Mapping Tech III	8	8	858,252	858,252
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
Y16 Pr Architect	1	1	165,775	165,775
YA04 Admin Analyst	2	3	282,896	282,896
YA05 Sr Admin Analyst	4	5	549,030	549,030
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	11	11	965,918	965,918
YA25 Asst Engineer II	23	23	2,342,813	2,342,813
YA26 Assoc Engineer	29	30	3,412,893	3,412,893
YA27 Engineer	45	48	6,386,742	6,386,742
YA29 Asst Env Specialist II	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA66 Land Surveyor	1	1	107,988	107,988
YA85 Project Controls Specialist	–	1	91,763	91,763
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z01 Group Manager	1	1	235,618	235,618
Z03E Section Manager II-Engineering	2	3	590,291	590,291
Z05K Unit Manager V (Engineering)	6	6	1,077,946	1,077,946
Z06L Team Manager V	6	6	893,431	893,431
Z06M Team Manager VI	2	3	488,664	488,664
Z06N Team Manager VII	19	19	3,234,245	3,234,245
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group      Facility Development Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	16	17	2,456,968	2,456,968
115 Pr Engineer	9	9	1,491,975	1,491,975
165 Pr Engineering Technician	1	1	141,104	141,104
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	443,814	443,814
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	4	4	337,481	337,481
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	583,930	583,930
XA14 Sr Designer	8	8	751,553	751,553
XA15 Pr Designer	8	8	863,904	863,904
XA21A Engineering Tech II	1	1	94,256	94,256
XA23A Sr Engineering Technician	4	5	611,094	611,094
Y16 Pr Architect	1	1	165,775	165,775
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA24 Asst Engineer I	7	7	608,665	608,665
YA25 Asst Engineer II	16	16	1,629,189	1,629,189
YA26 Assoc Engineer	19	19	2,165,282	2,165,282
YA27 Engineer	16	17	2,268,586	2,268,586
YA29 Asst Env Specialist II	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z03E Section Manager II-Engineering	1	1	200,310	200,310
Z05K Unit Manager V (Engineering)	2	2	359,315	359,315
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	10	10	1,702,234	1,702,234
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,673,302</b>	<b>18,673,302</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group      Infrastructure Reliability Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
122 Chief of Party	7	7	797,736	797,736
165 Pr Engineering Technician	1	1	141,104	141,104
984 Engineering Program Mgr	1	1	179,658	179,658
VA04 Admin Assistant I	1	1	64,170	64,170
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	3	3	253,111	253,111
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	282,703	282,703
XA02A Construction Inspector II	8	8	754,046	754,046
XA03A Construction Inspector III	18	19	2,046,120	2,046,120
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
XA20A Engineering Tech I	2	2	164,271	164,271
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	7	7	755,916	755,916
XA22B Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	3	3	370,512	370,512
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	82,135	82,135
XA53A Survey and Mapping Tech III	8	8	858,252	858,252
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
YA24 Asst Engineer I	3	3	262,996	262,996
YA25 Asst Engineer II	6	6	611,287	611,287
YA26 Assoc Engineer	4	4	455,849	455,849
YA27 Engineer	9	9	1,204,759	1,204,759
YA66 Land Surveyor	1	1	107,988	107,988
Z03E Section Manager II-Engineering	1	1	200,310	200,310
Z05K Unit Manager V (Engineering)	2	2	359,315	359,315
Z06L Team Manager V	5	5	744,526	744,526
Z06M Team Manager VI	–	1	157,114	157,114
Z06N Team Manager VII	4	4	680,894	680,894
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>15,039,727</b>	<b>15,039,727</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Office of the Grp Mgr - Engineering Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

### Engineering Services Group Program Management Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	13	13	1,884,643	1,884,643
115 Pr Engineer	4	4	663,100	663,100
165 Pr Engineering Technician	1	2	274,966	274,966
984 Engineering Program Mgr	–	1	170,223	170,223
VA04 Admin Assistant I	3	3	193,003	193,003
VA06 Admin Assistant III	3	3	253,111	253,111
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
XA23A Sr Engineering Technician	–	–		
YA04 Admin Analyst	2	3	282,896	282,896
YA05 Sr Admin Analyst	3	4	438,055	438,055
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	1	1	94,256	94,256
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	6	7	791,761	791,761
YA27 Engineer	20	22	2,913,397	2,913,397
YA85 Project Controls Specialist	–	1	91,763	91,763
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z03E Section Manager II-Engineering	–	1	189,672	189,672
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	5	5	851,117	851,117
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>11,020,962</b>	<b>11,020,962</b>
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group      Facility Development Section

#### Design

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	14	15	2,167,023	2,167,023
115 Pr Engineer	8	8	1,326,200	1,326,200
165 Pr Engineering Technician	1	1	141,104	141,104
VA06 Admin Assistant III	2	2	168,741	168,741
XA12 Designer II	3	3	226,936	226,936
XA13 Designer III	7	7	583,930	583,930
XA14 Sr Designer	8	8	751,553	751,553
XA15 Pr Designer	8	8	863,904	863,904
XA21A Engineering Tech II	1	1	94,256	94,256
XA23A Sr Engineering Technician	3	4	487,590	487,590
Y16 Pr Architect	1	1	165,775	165,775
YA24 Asst Engineer I	7	7	608,665	608,665
YA25 Asst Engineer II	16	16	1,629,189	1,629,189
YA26 Assoc Engineer	14	14	1,595,471	1,595,471
YA27 Engineer	7	8	1,063,827	1,063,827
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06N Team Manager VII	7	7	1,191,564	1,191,564
<b>Unit Totals</b>	<b>108</b>	<b>111</b>	<b>13,245,386</b>	<b>13,245,386</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Facility Development Section

#### Engineering Systems Planning Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	443,814	443,814
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assltant III	2	2	168,741	168,741
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA25 Asst Engineer II	–	–		
YA26 Assoc Engineer	5	5	569,811	569,811
YA27 Engineer	9	9	1,204,759	1,204,759
YA29 Asst Env Specialist II	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	3	3	510,670	510,670
<b>Unit Totals</b>	<b>40</b>	<b>40</b>	<b>5,227,606</b>	<b>5,227,606</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,673,302</b>	<b>18,673,302</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group    Infrastructure Reliability Section

#### Construction Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA04 Admin Assistant I	1	1	64,170	64,170
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	1	1	84,370	84,370
XA01A Construction Inspector I	1	1	82,135	82,135
XA01B Construction Inspector I	4	4	282,703	282,703
XA02A Construction Inspector II	8	8	754,046	754,046
XA03A Construction Inspector III	18	19	2,046,120	2,046,120
XA04A Construction Inspector IV	7	7	864,527	864,527
XA05A Construction Inspector V	1	1	133,862	133,862
YA24 Asst Engineer I	2	2	168,741	168,741
YA25 Asst Engineer II	4	4	409,344	409,344
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	3	3	401,586	401,586
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	3	3	446,716	446,716
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>61</b>	<b>62</b>	<b>6,778,744</b>	<b>6,778,744</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group    Infrastructure Reliability Section

#### Infrastructure

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
122 Chief of Party	7	7	797,736	797,736
VA06 Admin Assistant III	2	2	168,741	168,741
XA20A Engineering Tech I	2	2	164,271	164,271
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	7	7	755,916	755,916
XA22B Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	3	3	370,512	370,512
XA51A Survey and Mapping Tech I	2	2	155,417	155,417
XA52A Survey and Mapping Tech II	3	3	260,396	260,396
XA52B Survey and Mapping Tech II	1	1	82,135	82,135
XA53A Survey and Mapping Tech III	8	8	858,252	858,252
XA54A Survey and Mapping Tech IV	5	5	617,519	617,519
Y07 Pr Land Surveyor	2	2	282,209	282,209
YA24 Asst Engineer I	1	1	94,256	94,256
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	6	6	803,173	803,173
YA66 Land Surveyor	1	1	107,988	107,988
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	2	2	297,810	297,810
Z06M Team Manager VI	–	1	157,114	157,114
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>62</b>	<b>64</b>	<b>7,449,859</b>	<b>7,449,859</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	2	2	331,550	331,550
984 Engineering Program Mgr	1	1	179,658	179,658
YA25 Asst Engineer II	1	1	99,607	99,607
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>15,039,727</b>	<b>15,039,727</b>

### Engineering Services Group    Office of the Grp Mgr - Engineering Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Program Management Section

#### Capital Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
165 Pr Engineering Technician	1	2	274,966	274,966
984 Engineering Program Mgr	–	1	170,223	170,223
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	3	3	253,111	253,111
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
YA04 Admin Analyst	2	3	282,896	282,896
YA05 Sr Admin Analyst	3	4	438,055	438,055
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA24 Asst Engineer I	1	1	94,256	94,256
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
YA85 Project Controls Specialist	–	1	91,763	91,763
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z06N Team Manager VII	3	3	510,670	510,670
<b>Unit Totals</b>	<b>36</b>	<b>41</b>	<b>4,960,785</b>	<b>4,960,785</b>

#### Program Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	10	10	1,449,725	1,449,725
115 Pr Engineer	4	4	663,100	663,100
VA04 Admin Assistant I	2	2	125,288	125,288
VA06 Admin Assistant III	–	–		
XA23A Sr Engineering Technician	–	–		
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	5	6	677,799	677,799
YA27 Engineer	17	19	2,511,811	2,511,811
Z05K Unit Manager V (Engineering)	–	–		
Z06N Team Manager VII	2	2	340,447	340,447
<b>Unit Totals</b>	<b>41</b>	<b>44</b>	<b>5,870,506</b>	<b>5,870,506</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	–	1	189,672	189,672
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>11,020,962</b>	<b>11,020,962</b>
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Facility Development Section

#### Design

#### 00983-Design Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	2	2	168,741	168,741
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>348,398</b>	<b>348,398</b>

#### 01039-Facilities Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA14 Sr Designer	2	2	188,512	188,512
XA15 Pr Designer	1	1	107,988	107,988
Y16 Pr Architect	1	1	165,775	165,775
YA24 Asst Engineer I	1	1	89,141	89,141
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,705,501</b>	<b>1,705,501</b>

#### 01120-Pipeline Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
XA13 Designer III	3	3	253,111	253,111
XA14 Sr Designer	1	1	94,256	94,256
XA21A Engineering Tech II	1	1	94,256	94,256
YA24 Asst Engineer I	2	2	178,626	178,626
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,969,249</b>	<b>1,969,249</b>

#### 01121-General Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	2	2	331,550	331,550
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	3	3	323,964	323,964
YA24 Asst Engineer I	2	2	174,178	174,178

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Facility Development Section

#### Design

##### 01121-General Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA25 Asst Engineer II	3	3	307,008	307,008
YA27 Engineer	2	2	267,724	267,724
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,813,876</b>	<b>1,813,876</b>

##### 01292-Treatment Plant Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	1	1	107,988	107,988
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA24 Asst Engineer I	1	1	79,922	79,922
YA25 Asst Engineer II	1	1	99,607	99,607
YA26 Assoc Engineer	4	4	455,849	455,849
YA27 Engineer	2	2	267,724	267,724
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>18</b>	<b>18</b>	<b>2,225,240</b>	<b>2,225,240</b>

##### 01295-Equipment Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	2	282,380	282,380
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	91,763	91,763
XA15 Pr Designer	1	1	107,988	107,988
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA24 Asst Engineer I	1	1	86,799	86,799
YA25 Asst Engineer II	5	5	506,222	506,222
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	–	1	126,792	126,792
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>17</b>	<b>1,935,424</b>	<b>1,935,424</b>

##### 01296-Power Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group      Facility Development Section

#### Design

#### 01296-Power Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
XA12 Designer II	1	1	75,645	75,645
XA13 Designer III	1	1	84,370	84,370
XA14 Sr Designer	1	1	94,256	94,256
XA15 Pr Designer	2	2	215,976	215,976
XA23A Sr Engineering Technician	–	1	117,078	117,078
YA25 Asst Engineer II	3	3	307,008	307,008
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	–	–		
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>2,007,136</b>	<b>2,007,136</b>

#### 01297-Instrumentation Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
XA13 Designer III	1	1	77,708	77,708
XA14 Sr Designer	1	1	94,256	94,256
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,240,562</b>	<b>1,240,562</b>
<b>Unit Totals</b>	<b>108</b>	<b>111</b>	<b>13,245,386</b>	<b>13,245,386</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Facility Development Section

#### Engineering Systems Planning Unit

##### 00952-Facility Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
YA25 Asst Engineer II	–	–		
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	4	4	535,448	535,448
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,244,344</b>	<b>1,244,344</b>

##### 00987-Environmental Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	3	3	434,918	434,918
925 Pr Environmental Spec	3	3	443,814	443,814
VA06 Admin Assistant III	1	1	84,370	84,370
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA29 Asst Env Specialist II	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	3	3	323,964	323,964
YA31 Environmental Specialist	3	3	370,512	370,512
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>16</b>	<b>16</b>	<b>2,027,917</b>	<b>2,027,917</b>

##### 01025-Engineering Systems Planning Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>264,028</b>	<b>264,028</b>

##### 01139-Hydraulics Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	4	4	535,448	535,448
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>964,607</b>	<b>964,607</b>

##### 01144-Substructures Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	75,645	75,645
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	133,862	133,862

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

**Engineering Services Group    Facility Development Section**

**Engineering Systems Planning Unit**

**01144-Substructures Team**

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>726,711</b>	<b>726,711</b>
<b>Unit Totals</b>	<b>40</b>	<b>40</b>	<b>5,227,606</b>	<b>5,227,606</b>

**01088-Office of Facility Dev Sect Mgr**

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Team Totals</b>	<b>1</b>	<b>1</b>	<b>200,310</b>	<b>200,310</b>
<b>Section Totals</b>	<b>149</b>	<b>152</b>	<b>18,673,302</b>	<b>18,673,302</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Infrastructure Reliability Section

#### Construction Management Unit

##### 00985-Construction Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	64,170	64,170
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>403,843</b>	<b>403,843</b>

##### 01132-Construction Management Team 1

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01A Construction Inspector I	1	1	82,135	82,135
XA02A Construction Inspector II	3	3	282,767	282,767
XA03A Construction Inspector III	3	3	323,964	323,964
XA04A Construction Inspector IV	3	3	370,512	370,512
XA05A Construction Inspector V	1	1	133,862	133,862
YA24 Asst Engineer I	1	1	84,370	84,370
YA25 Asst Engineer II	2	2	204,672	204,672
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,652,506</b>	<b>1,652,506</b>

##### 01133-Construction Management Team 4

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	1	1	71,605	71,605
XA02A Construction Inspector II	1	1	94,256	94,256
XA03A Construction Inspector III	4	4	431,952	431,952
XA04A Construction Inspector IV	1	1	123,504	123,504
YA27 Engineer	1	1	133,862	133,862
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,004,084</b>	<b>1,004,084</b>

##### 01135-Construction Management Team 2

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	1	1	73,582	73,582
XA03A Construction Inspector III	1	1	107,988	107,988
XA04A Construction Inspector IV	2	2	247,008	247,008
YA24 Asst Engineer I	1	1	84,370	84,370
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	2	2	267,724	267,724
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,362,174</b>	<b>1,362,174</b>

##### 01136-Construction Management Team 3

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Infrastructure Reliability Section

#### Construction Management Unit

##### 01136-Construction Management Team 3

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA05 Admin Assistant II	1	1	75,645	75,645
XA02A Construction Inspector II	3	3	282,767	282,767
XA03A Construction Inspector III	6	6	647,928	647,928
XA04A Construction Inspector IV	1	1	123,504	123,504
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,441,172</b>	<b>1,441,172</b>

##### 01288-Materials Testing and Inspection

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA01B Construction Inspector I	2	2	137,515	137,515
XA02A Construction Inspector II	1	1	94,256	94,256
XA03A Construction Inspector III	4	5	534,288	534,288
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>914,964</b>	<b>914,964</b>
<b>Unit Totals</b>	<b>61</b>	<b>62</b>	<b>6,778,744</b>	<b>6,778,744</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group    Infrastructure Reliability Section

#### Infrastructure

##### 00986-Infrastructure Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>264,028</b>	<b>264,028</b>

##### 01040-Geodetics and Mapping Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
122 Chief of Party	1	1	113,962	113,962
VA06 Admin Assistant III	1	1	84,370	84,370
XA51A Survey and Mapping Tech I	1	1	77,708	77,708
XA52A Survey and Mapping Tech II	2	2	173,597	173,597
XA53A Survey and Mapping Tech III	5	5	539,940	539,940
XA54A Survey and Mapping Tech IV	3	3	370,512	370,512
Y07 Pr Land Surveyor	1	1	141,104	141,104
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	1	1	133,862	133,862
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,919,242</b>	<b>1,919,242</b>

##### 01137-Materials and Metallurgy Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	1	1	107,988	107,988
XA22B Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	2	2	247,008	247,008
YA24 Asst Engineer I	1	1	94,256	94,256
YA26 Assoc Engineer	1	1	113,962	113,962
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,036,104</b>	<b>1,036,104</b>

##### 01138-Corrosion Control Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	5	5	539,940	539,940
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA25 Asst Engineer II	1	1	102,336	102,336
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,153,913</b>	<b>1,153,913</b>

##### 01143-Safety of Dams Team

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group    Infrastructure Reliability Section

#### Infrastructure

#### 01143-Safety of Dams Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	1	1	107,988	107,988
YA27 Engineer	5	5	669,311	669,311
Z06M Team Manager VI	–	1	157,114	157,114
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,161,521</b>	<b>1,161,521</b>

#### 01259-Field Survey Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
122 Chief of Party	6	6	683,773	683,773
XA51A Survey and Mapping Tech I	1	1	77,708	77,708
XA52A Survey and Mapping Tech II	1	1	86,799	86,799
XA52B Survey and Mapping Tech II	1	1	82,135	82,135
XA53A Survey and Mapping Tech III	3	3	318,312	318,312
XA54A Survey and Mapping Tech IV	2	2	247,008	247,008
Y07 Pr Land Surveyor	1	1	141,104	141,104
YA66 Land Surveyor	1	1	107,988	107,988
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>17</b>	<b>17</b>	<b>1,915,051</b>	<b>1,915,051</b>
<b>Unit Totals</b>	<b>62</b>	<b>64</b>	<b>7,449,859</b>	<b>7,449,859</b>

#### 01089-Office of Infrastructure Reliability Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	2	2	331,550	331,550
984 Engineering Program Mgr	1	1	179,658	179,658
YA25 Asst Engineer II	1	1	99,607	99,607
Z03E Section Manager II-Engineering	1	1	200,310	200,310
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>811,124</b>	<b>811,124</b>
<b>Section Totals</b>	<b>128</b>	<b>131</b>	<b>15,039,727</b>	<b>15,039,727</b>

### Engineering Services Group    Office of the Grp Mgr - Engineering Services

#### 00932-Office of Engineering Serv Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>
<b>Section Totals</b>	<b>2</b>	<b>2</b>	<b>415,276</b>	<b>415,276</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Program Management Section

#### Capital Program Mgmt Unit

##### 00988-Engineering Administration Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	2	2	191,133	191,133
YA05 Sr Admin Analyst	3	3	332,925	332,925
YA06 Pr Admin Analyst	1	1	130,187	130,187
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,056,477</b>	<b>1,056,477</b>

##### 01102-Capital Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
984 Engineering Program Mgr	–	–		
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>349,881</b>	<b>349,881</b>

##### 01118-Technical Control Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
984 Engineering Program Mgr	–	1	170,223	170,223
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	–	1	91,763	91,763
YA24 Asst Engineer I	1	1	94,256	94,256
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>4</b>	<b>6</b>	<b>755,808</b>	<b>755,808</b>

##### 01125-Construction Contracts Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
165 Pr Engineering Technician	1	2	274,966	274,966
XA20A Engineering Tech I	1	1	82,135	82,135
XA22A Engineering Tech III	3	3	323,964	323,964
YA05 Sr Admin Analyst	–	1	105,130	105,130
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>12</b>	<b>14</b>	<b>1,761,912</b>	<b>1,761,912</b>

##### 01127-Project Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA06 Pr Admin Analyst	1	1	130,187	130,187

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

**Engineering Services Group    Program Management Section**

**Capital Program Mgmt Unit**

**01127-Project Support Team**

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA85 Project Controls Specialist	–	1	91,763	91,763
YA86 Sr Project Controls Specialist	6	6	665,851	665,851
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>1,036,706</b>	<b>1,036,706</b>
<b>Unit Totals</b>	<b>36</b>	<b>41</b>	<b>4,960,785</b>	<b>4,960,785</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

### Engineering Services Group Program Management Section

#### Program Management Unit

##### 00984-Program Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	2	2	125,288	125,288
VA06 Admin Assistant III	–	–		
YA27 Engineer	–	1	126,792	126,792
Z05K Unit Manager V (Engineering)	–	–		
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>252,079</b>	<b>252,079</b>

##### 01128-Distribution System PM Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	5	6	785,744	785,744
Z06N Team Manager VII	–	–		
<b>Team Totals</b>	<b>11</b>	<b>12</b>	<b>1,666,174</b>	<b>1,666,174</b>

##### 01130-Treatment Plant PM Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	2	2	331,550	331,550
XA23A Sr Engineering Technician	–	–		
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	7	7	937,035	937,035
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>2,101,650</b>	<b>2,101,650</b>

##### 01258-Conveyance/Storage Project Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	3	335,912	335,912
YA27 Engineer	5	5	662,240	662,240
Z06N Team Manager VII	1	1	170,223	170,223
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,850,602</b>	<b>1,850,602</b>
<b>Unit Totals</b>	<b>41</b>	<b>44</b>	<b>5,870,506</b>	<b>5,870,506</b>

##### 00941-Office of Prog Mgmt Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03E Section Manager II-Engineering	–	1	189,672	189,672
<b>Team Totals</b>	<b>0</b>	<b>1</b>	<b>189,672</b>	<b>189,672</b>
<b>Section Totals</b>	<b>77</b>	<b>86</b>	<b>11,020,962</b>	<b>11,020,962</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Engineering Services Group

Version 1 – Proposed Plus One

Engineering Services Group    Program Management Section

Program Management Unit

00941-Office of Prog Mgmt Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Group Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>
<b>Overall Totals</b>	<b>356</b>	<b>371</b>	<b>45,149,267</b>	<b>45,149,267</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	"Means, Richardson and other Cost Engineering "	Publications that focuses on latest cost and productivity trends in he	2,000			
	ACI International	Membership provides monthly periodicals regarding recent materials testing	200		200	200
	AWS CWI License Renewals	License renewals and recertification			900	900
	American Academy of Environmental Engineers	Provide updated information environmental engineering issues	200		200	200
	American Academy of Environmental Engineers - R. Bachelder	Provides updated information on environmental engineering issues.			200	200
	American Academy of Environmental Engineers and Scientists	Provides staff with latest technical knowledge of environmental issues			200	200
	American Concrete Institute (ACI)	American Concrete Institute	100		100	100
	American Institute of Certified Planners (AICP)	Technical knowledge in Environmental Planning			600	700
	American Society for Non-Destructive Testing/ASNT	Provides updates on technology, codes, and processes	100		100	100
	American Society of Civil Engineers	Provides latest technical information on civil engineering technical knowledge related to dam safety			500	500
	American Society of Mechanical Engineering (ASME)	Membership provides monthly periodicals regarding latest information on welding applications, methods	200		200	200
	American Society of Testing Materials	"Provides updates on testing information for metals and updates on technology"	900		900	900
	American Welding Society	American Welding Society	200		600	600
	American Welding Society	Provides updates on technology, codes, and processes. Membership dues.	100		100	100
	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are	100		100	100
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	300		400	500
	CDHS Treatment Operator/Distribution Operator	Certification renewal	1,000		1,000	1,000
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,700		2,800	2,900
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning			800	900
	California Department of Health	Renewal of certification for T2 Treatment License	100			100
	California Land Surveyors Association	Latest knowledge and updates on issues related to land surveying, processes, county fees and legislative information			400	400
	California Land Surveyors Association (CLSA)	For the latest information on western state issues related to surveyin	400			
	California Natural Diversity Database	Access to online database concerning multi-species codes/guidelines	300		400	400
	Climate Registry	Provide access to industry recognized accurate, consistent and independently verified system to collect and report greenhouse gas emissions	5,000		500	500
	Construction Claims Monthly	Publication keeps managers informed of current trends in construction	400			
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela	400		400	400
	Engineering News Record	On-line construction cost/price index & technical knowledge of engineering advancements	300		300	300
	Go To Meeting	Provides staff with technical support for various technical development on site training			500	500
	ICC (International Code Council)	"For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods "	400			
	ICC (International Code Council)	For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods			400	400
	ICC (International Code Council)	Special Inspector license renewal per code requirement	200		200	200
	IHS Global Standards	Technical knowledge: On-Line service for ASME, AWWA, API, ANSI	42,000		66,000	72,600
	Institute of Electrical & Electronic Engineers (IEEE)	Technical knowledge: system design methods, industrial standards, code changes,& trends in electronics,electrical power, computers & telecommunications	200		500	500
	Int'l Right of Way Association	Provides latest in right of way information	300		200	200
	International Ozone Association	International Ozone Association (G. Johnson, J. Bednarski)	500		500	500
	International Society of Automation	Technical knowledge of latest code & design for automation & related instrumentation to ensure compliance & project cost effectiveness	100		100	100
	League of California Surveying Organizations	Provides updates on current county fees, processes, legislative changes in Land Surveyor's Act	100		100	100
	Means Online Costworks Data Subscription	"This is an online subscription to Means costs database, which has thou "	800			

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Means, Richardson and other Cost Engineering	Publications that focuses on latest cost and productivity trends in he			2,800	2,800
	National Association of Corrosion Engineers {	Required to provide inspection on DWR and MSU inspection work and updates on technology, codes, and processes, Membership dues.	600		600	600
	National Fire Protection Association	For technical development in preparation for emergency response situations	200		200	200
	PE License	Professional Licenses required by the District MOU and state law.	300			500
	PE License Renewals	P.E. License renewals			600	500
	PE Licenses	Professional Licenses required by the District MOU and state law			500	500
	PE Licenses	Professional Licenses required by the District MOU and state law.	400		400	400
	Pest Control License	Technical knowledge in Pest Control			100	100
	Practice Under the California Environmental Quality Act	Required by the California Environmental Quality Act	400		500	500
	Professional Engineers License Renewals	Professional Licenses required by the District MOU and state law.	8,100		7,600	7,600
	Professional License	Professional Licenses required by the District MOU and state law.	3,500		3,300	3,300
	Professional Licenses	Professional licenses, Water Treatment Distribution Certification, Land Surveyor licenses	1,500		2,100	2,100
	Professional Licenses Fees	Professional License required by the District MOU and state law.	4,300		4,300	4,300
	Professional Licenses and other licenses	Professional Licenses required by the District MOU and state law.			1,200	1,200
	SME	Bay Delta -UC Assoc of the Society for Mining & Metallurgy & Exploration	1,500			
	SME	UC Assoc of the Society for Mining & Metallurgy & Exploration			1,500	1,500
	Society for Protective Coatings SSPC	Provides updates on technology, codes, and processes	300		300	300
	Society of Value Engineering	Technical knowledge & latest information in the field of value engineering	500		1,000	1,000
	Storm Water Pollution Preparation Plans (SWPPP)	Provides staff with latest codes related to the regulations required for design of storm water prevention pollution plans.			500	500
	Survey Monkey - Gold Level	Online service development service. Purchase date - March 26, 2015. Billed annually.			300	300
	Technical Subscriptions	Include : Proceedings of the Institution of Mechanical Engineers, Tunneling, Modern Power Systems, Concrete Construction, Int'l Water Power & Dam Construction	13,500		13,100	13,100
	UndergroundServiceAlert	Provide "Call before you dig" information service in order to comply with California State Law	49,000		57,000	57,000
	United States Society On Dams	For information-sharing on the latest dam design and monitoring techno	800		800	800
	Urban & Regional Information Systems Assoc / URISA	Provides latest information in the use of and integration of spatial information technology	200		200	200
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on	2,000		2,000	2,000
		<b>Total Memberships</b>	<b>146,700</b>		<b>181,300</b>	<b>188,900</b>
Outside Services - Non Prof	A-A Enterprises	Annual calibration of concrete compression testing equipment.	1,200		1,200	1,200
	A-A Enterprises	Calibrate Louis Harness Tester used in Materials Testing Lab. Calibrate EPOCH portable field hardness tester.	300		300	300
	Atlas Manufacturing	Maintain and calibrate the Atlas accelerated weathering machine. Time for preventive maintenance and new light calibrations.	12,000		11,000	11,000
	Calibration Services	Calibrate reference (calibration) equipment	1,200		1,200	1,200
	Fritz Instruments	Maintain operation and visual acuity of laboratory microscopes	700		700	700
	Instron Corp.	Maintain and calibrate the Instron Universal Tinseling Testing machine used to conduct physical performance tests.	4,100		4,100	4,100
	Konica Minolta Business Solutions USA Inc.	Scanner maintenance and repair	1,400		1,400	1,400
	Micro Precision Calibration Inc.	Annual calibration of lab & field scales.			2,200	2,200
	NDT Equipment Maintenance/Calibration	Equipment maintenance and calibration	1,200		1,200	1,200
	Rayne Water	Deionize water service for weatherometer, high humidity testing chamber and general laboratory use.	6,000		6,300	6,300
	Sy Nielson	Annual calibration of lab & field scales.	2,200			
	Sy Nielson	Maintain operation and calibration of laboratory scales	200		200	200
	TBD: Calibration and Service of Hand Held Digital Electrical Meters	Calibration & service of hand held digital electrical meters (multimeters, meggers, amp meters).	400		400	400
	TBD: Calibration and Service of Large Electrical Test Equipment	Calibration & service of large electrical test equipment (low resistance ohmmeters, high voltage meggers, hipot, transformer turns ratiometer).	600		600	600
	TBD: Calibration and Service of Mechanical Test Equipment	Calibration & service of mechanical test equipment (torque wrenches, skidmore bold tension indicator, vibration meter).	400		400	400

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD: Soils/Concrete Lab Misc Equipment Repairs	Misc. equipment repair: compression testing equipment, rebar locating equipment.	3,500		3,500	3,500
	Various Counties (San Bernardino, Orange, Ventura, Yolo, Sacramento, Contra Costa, Solano, San Joaquin, San Diego)	County tract/parcel/record of survey. Purchase of maps to support Core business functions.	300		300	300
	Various Counties-Review for Record Survey Mapping	Record of survey mapping recordation	5,000		6,000	6,000
	Various Specialty Vendors	Field and office maintenance expenditures.	1,000			
	Various Title Companies	Preliminary title reports required for MWD knowledge of encumbrances impacting property potentially hazardous to future MWD facilities. Costs have increased.	8,000		8,000	8,000
<b>Total Outside Services - Non Prof</b>			<b>49,700</b>		<b>49,000</b>	<b>49,000</b>
Professional Services	Consultant Services: Geotechnical	Geotechnical consulting services in support of substructures work	6,000			
	Consultant: Digital Map Products, First American Core Logic	Provide property ownership and assessor data as well as recorded documents.	24,000		24,000	24,000
	Consultant: Seal Laboratories	Provide specialized chemical & alloy analysis via Energy Dispersive X-ray and technical support for advanced corrosion & material failure analysis	1,500			
	Consultants: On-call General and Technical Environmental Consultants	Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support, water transfers, Foothill feeder monitoring, shutdowns. Reduced back to original amount.	800,000		650,000	650,000
	Consultants: TBD (Facility Planning)	System Reliability Plan technical assistance and/or consulting support in cost estimating, site planning	75,000		75,000	75,000
	Consultants: TBD (Hydraulics)	Technical support in in complex surge/transient analysis in distribution system	25,000		25,000	25,000
	Exova Testing Labs	Provide specialized material testing.	800			
	Primavera	Technical knowledge: required for scheduling and resource planning			20,000	
	Professional Laboratory Services	Provide specialized laboratory services			2,000	2,000
	TBD	Environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			3,500,000	
	TBD	Environmental, tunneling, and equipment services associated with Bay Delta Conveyance	360,000			
	U.S. Geological Survey (USGS)	Maintain our accelerographs for earthquake monitoring	53,000		50,000	50,000
Various On-Call Design and Architectural Consultants	Provide supporting engineering services to DWR, architectural, HSE (Health, Safety, Environmental) & unplanned O&M requests	100,000		25,000	25,000	
<b>Total Professional Services</b>			<b>1,445,300</b>		<b>4,371,000</b>	<b>851,000</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	ADAS equipment not covered by maintenance contract			1,000	1,000
	TBD: Service Provider	Lab Equipment repairs, maintenance and calibration of equipment not covered by maintenance contract	3,000		3,000	3,000
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines not covered by a maintenance contract.	300		300	300
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines, printers, miscellaneous equipment not covered by a maintenance contract.	4,000		2,000	2,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment			10,000	10,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment not covered by maintenance contract	14,000		3,000	3,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>21,300</b>		<b>19,300</b>	<b>19,300</b>
Training	ASCE Technical Seminars	Technical knowledge: latest codes and design information in tunneling, seismic retrofitting and codes,	1,200		1,200	1,200
	ASME Piping Design	Technical knowledge: piping code requirements, analysis techniques	5,000		4,700	4,700
	ASME/API Condition Assessment	Technical knowledge: condition assessment for equipment and operating systems	5,000		5,000	5,000
	ASNT Training	Training - ASNT Level III Certification	2,800		2,800	2,800
	AWWA	For technical development and latest information on water issues	500		500	500
	Allen-Bradley PLC Seminar	Technical knowledge: design of PLC based controlled systems	3,200		3,200	3,200
	American Concrete Institute	Technical knowledge of latest modifications to the existing concrete code	2,600		2,600	2,600
	American Institute of Steel Construction (AISC)	Technical knowledge of latest modifications to the existing steel code	1,000		1,000	1,000
	American Society of Civil Engineers (ASCE)/WEB Seminar	Technical knowledge: latest modifications to the new ASCE7 requirements	1,300		1,300	1,300
	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies			1,200	1,300
Asbestos Project Design Training	Technical knowledge: train staff for certification to prepare asbestos remediation specifications	900		900	900	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	CA Association of Environmental Professionals CEQA Workshop Southern CA	Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities			400	400
	CA Coastal Coalition Coastal Symposium Southern CA	Technical knowledge: pertaining to projects in the coastal zone that require a coastal development permit from the CA Coastal Commission			400	
	CAL/OSHA - Health & Safety	Technical knowledge: latest codes & design information in health & safety engineering			300	300
	CAL/OSHA On-Line Training (Health & Safety)	Technical knowledge: latest CAL/OSHA requirements in health/safety engineering, engineering standards and practices	1,000		1,000	1,000
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	800		700	800
	CWI/AWS (Certified Welding Inspector/American Welding Society)	Seminar and Exam			2,300	
	California Fire Code On-Line Training	Technical knowledge: training staff in proper design/application of fire suppression systems to meet fire code regulations	1,200		1,300	1,300
	California Fire Code Update Seminar	Technical knowledge: latest fire protection code regulations & requirements	600		700	700
	California Hazardous Waste Management Training	Technical knowledge: latest hazardous material storage, handling and disposal requirements	600		600	600
	Conference for Geotechnical Engineers	Technical knowledge: latest codes and design information in geotechnical earthquake engineering	1,100		1,100	1,100
	Desert Tortoise Surveying Techniques	Technical knowledge: handling and advising Desert OPS personnel & contractors to avoid impacting desert tortoise	300			600
	ETAP Seminars (Local)	Technical knowledge: electrical system studies ETAP, Update staff and train additional staff	2,000		2,000	2,000
	ICC (International Code Council)	Training required for legally required Special Inspection certificates.	200			
	Institute of Electronic & Electrical Engineers Western USA Region Technical Conference	Technical knowledge: current design in electrical systems reliability and automation control	500		500	500
	International Building Code Web Seminars	Technical knowledge: latest modification to the existing concrete code	600		600	600
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system			100	100
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research			100	100
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties			1,400	1,600
	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California	600		600	600
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims	600		600	600
	Local Training and Seminars	Technical development training	500		500	500
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	4,800		4,800	4,800
	Online Training in Project Management	Training for development related to project management	1,800		1,000	1,000
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating	600		600	600
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,900	1,900
	PSP/Physical Security Professional Training & Certification	Technical knowledge: design building security	2,000		2,000	2,000
	Phased Array Training	Provide code compliance and instrumentation training for new phased array testing and inspection	2,800		2,800	2,800
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	1,600		1,600	1,600
	SWPPP Preparation Seminar (Storm Water Prevention Pollution Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	400		400	400
	Technical Conference Hydraulics Issues	Technical knowledge: hydraulic related topics	700		700	700
	Technical Seminar: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of latest technologies in corrosion, cathodic protection technologies related to infrastructure protection	3,000		3,000	3,000
	Technical Seminar: Dam Safety, Dam Design, Geotechnical Engineering	Technical knowledge of latest technologies in dam safety, dam design, geotechnical engineering	3,000		3,000	3,000
	Technical Seminar: GPS/GIS, Land Surveying, Boundary Analysis	Technical knowledge of latest information: boundary analysis, GPS/GIS, land surveying law, land lilles, legal matters, pipeline right of way, real estate law	4,500		4,500	4,500
	Technical Seminar: Geodesy, Mapping, Field Survey	Technical knowledge: geodesy, mapping, field survey issues	4,300		4,300	4,300

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Version 1

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Technical Seminars	Technical knowledge: latest developments in the electrical power industry	500			
	Technical Seminars	Technical knowledge: latest process/mechanical related products and services for treatment plant facility design & maintenance	1,000			
	Technical Seminars/Hydraulics Issues	Technical knowledge: hydraulic related topics	1,800		1,800	1,800
	Technical Seminars/Various Topics	Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design	5,500		2,700	2,700
	Technical Trainings	Technical knowledge: CEQA, Air Quality modeling, Biological survey techniques, Green House Gass Emissions, Cultural Resource analysis and treatment			1,200	1,300
	Training - Primavera/Project Controls	Training for maintenance & development related to Primavera project support/project controls	1,000			
	Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates			2,200	2,300
	<b>Total Training</b>			<b>73,400</b>		<b>78,100</b>
Travel	AEP Conference	Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law	1,900		2,600	2,800
	ASCE International Pipeline Conference	Technical knowledge of latest PCCP protection technology, equipment, testing methods, verification, repair	2,000		2,000	2,000
	ASCE Pipeline & Tunnels Conferences	Technical knowledge: latest information on new technology	2,400		2,400	2,400
	AWWA Annual Conference & Exposition / Fluoride Standards Committee	Technical knowledge: Update information in water treatment technology and related equipment	2,700		2,700	2,700
	Allen Bradley PLC Seminar	Technical knowledge: PLC applications knowledge for in house expertise to ensure quality design, field supports & cost efficiency	500		500	500
	American Concrete Institute	Technical knowledge: latest information on concrete code	800		800	800
	American Institute of Steel Construction (AISC)	Technical knowledge: latest information on modifications to the existing steel code	200		200	200
	American Membrane Technology Association Conference (AMTA)	Technical knowledge: membrane technologies	1,000		1,000	1,000
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues			1,600	1,600
	American Society of Civil Engineers Pipelines Conference	Technical knowledge: pipelines technologies	900		900	900
	American Society of Civil Engineers: Electrical Transmission & Substation Conference	Technical knowledge: latest information on electrical transmission and substation technologies	900		900	900
	American Society of Non-Destructive Testing (ASNT)	Technical knowledge and CEU credits required for ASNT Level III recertification	2,000		2,000	2,000
	American Water Works Association (AWWA) Annual Conference	Technical knowledge on latest information in water and technology				2,000
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants			1,000	1,200
	Annual Conference for US Society of Dams	Technical knowledge of latest information in dam safety surveillance	2,000		2,000	2,000
	Bay Delta - Travel to Provide Preliminary Design Support/Reviews	Key Design Staff - Travel to Sacramento to provide preliminary design support/reviews (estimate 8 trips for the year)	5,100			
	Bay Della - Travel to Provide Environmental Support for Preliminary Design Support/Reviews	Key Environmental Staff - Travel to Sacramento to provide environmental support for preliminary design support/reviews	3,000			
	Bay Delta - Travel to Provide Geodetics and Mapping Support for Preliminary Design Support/Reviews	Key Geodetics and Mapping Staff - Travel to Sacramento to provide support for preliminary design support/reviews	48,000			
	Bay Delta-Travel to Oversee Preliminary Design Support/Reviews	Lead Engineering Program Manager travel to Sacramento to oversee preliminary design support/reviews & represent MWD for entire program	91,000			
	Benchmarking Meetings	Provides access to latest technical information related to water industry performance standards	900			
	Bentley BE Conference	Technical knowledge: latest information on industry trends, software advancements and productivity solutions	2,200		2,200	2,200
	Business Meetings w/State Agencies	Meetings w/DWR on operational and reliability issues w/State Water	4,300		4,800	4,800
	Business Meetings/CRA Programs & CEQA Meetings	Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA	1,600		1,500	1,900
	Business Meetings/Northern California/SWP Programs	Technical knowledge: water transfers, Bay Della, and CalFed matters	2,600		2,500	2,600
	Business Meetings/State/Federal Agencies	Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance	1,600		2,500	2,500
	CA Association of Environmental Professionals Conference	Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws			5,500	5,500

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Filtered By – Engineering Services Group

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Engineering Services Group

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	CAL/OSHA Health & Safety	Technical knowledge: Latest codes and information in health & safety engineering, standards, practices, technical product information	600			
	CEQA Workshop Series	Technical knowledge: CEQA	300		1,200	1,200
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species			2,400	2,600
	California Fire Code Update Seminar	Technical knowledge: latest revisions to the California Fire Codes	300			
	California Hazardous Waste Management Training	Technical knowledge: hazardous materials storage, handling & disposal requirements	200		200	200
	California Land Surveyors Association (CLSA) Conference	Conference focuses on western regional issues related to surveying and mapping practices. Knowledge of legal issues affecting survey procedures, policies, boundary and title.	2,000		2,000	2,000
	California-Nevada Section Fall AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,300		1,300	1,300
	California-Nevada Section Spring AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,500		1,400	1,400
	Chlorine Institute Annual Meeting	Technical knowledge: latest information on improved chlorine safety through design, operations/maintenance practices	2,200		4,100	4,100
	Colorado River Aquatic & Terrestrial Species Meetings/Workshops	Technical knowledge for the lower Colorado River watershed, natural resource and restoration			1,300	1,800
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims	800		800	800
	DWR Support	Participation on Technical Advisory Committee for DWR planned refurbishment or replacement work	3,200		3,200	3,200
	Desert Tortoise Surveying Techniques	Technical knowledge: Desert tortoise surveying techniques	300			
	Division of Safety of Dams (DSOD) Meetings	Technical knowledge of latest information on mandated surveillance requirements, operation certificate conditions and dam fees	1,200		1,200	1,200
	ESRI International User Conference	Technical knowledge of GIS technology, ARCGIS, ARCINFO	1,100		1,100	1,100
	ETAP Seminar	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	600		600	600
	Emergencies/Acts of Vandalism	Environmental support for emergencies on matters associated with unforeseen emergencies (i.e. fires, flooding, vandalism)	600		1,000	1,200
	Endangered Series Conference	Technical knowledge: latest information on endangered species and environmental trends	500			
	Fire Protection Agency Seminar	Technical knowledge: fire protection and hazardous material information	800		800	800
	Instrumentation and Measurements for Monitoring Dam Performance	MWD participation in development of latest information on instrumentation and measurements for monitoring dam performance	1,000		1,000	1,000
	International Ozone Association World Congress	Technical knowledge: ozone technology, new technical approaches & concepts in information-sharing with ozone authorities	1,700		1,800	1,800
	International Ozone Association/International UV Association Joint World Congress	Technical knowledge: design development, operations ozone and UV disinfections systems	2,100			
	International Right of Way Association Seminars	Technical knowledge of changes in right of way field	4,300		3,900	3,900
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	800		800	800
	Mileage Reimbursements	Mileage reimbursements	2,300		2,300	2,300
	Miscellaneous Travel Expenses	Miscellaneous travel expenses: i.e. Metrolink, mileage.	1,000		3,000	3,000
	Miscellaneous Travel Expenses	Miscellaneous travel related expenses: mileage, parking, meals	7,700		6,500	6,500
	Natural Water Resources Association	Provides staff with knowledge on drought related projects on the local, state & federal level focusing on the mitigating impacts			2,500	2,500
	North American Tunneling (NAT) Rapid Excavation & Tunneling Conference	Technical knowledge: latest techniques and design for tunneling and underground construction			1,800	1,800
	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC	1,500		1,500	1,500
	Offsite Meetings	Travel for field inspections, member agencies, technical conferences, AWWA, ASCE	9,100		9,100	9,100
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,000	1,000
	Pacific Land Seminars	Technical knowledge of changes in land surveying industry	200		200	200
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	3,800		3,800	3,800
	SWPPP (Storm Water Prevention Protection Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	500		500	500
	Semi Annual MWD Dam Inspections (Desert)	Lodging and meals during semi-annual inspections of MWD dams in the desert	1,000		1,000	1,000

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Society of Value Engineering	Technical knowledge on latest information in value engineering	1,500		2,000	2,000
	Society of Value Engineering (SAVE MOD 1 & MOD II)	Technical knowledge: latest information on various technical aspects of value engineering			4,000	
	Slate Water Contractor's Meeting	Meetings in Northern California dealing with Slate Water Contractor issues	3,000		3,000	3,000
	TBD: Various seminars	Contract administration training	2,000			
	Technical Conferences	Technical knowledge: Tunneling, rapid excavation, seismic design, earthquake resistance design, structural, construction technologies	5,000			
	Technical Conferences	Technical knowledge: developing & implementing new technologies, processes & products to enhance water reliability, water supply, water quality	1,800		1,400	1,500
	Technical Conferences	Technical knowledge: latest information on various technical aspects of value engineering	2,000			
	Technical Conferences	Technical knowledge: seismic design, earthquake resistance design, structural, construction technologies			4,600	4,600
	Technical Conferences/Seminars	Provides staff with knowledge dealing with various planning and policy topics on a variety of system reliability issues			2,600	2,000
	Technical Seminars	Technical knowledge: DHS operator certification, Intergrated Area Studies, facility planning, infrastructure reliability	600		700	800
	Technical Seminars	Technical knowledge: latest treatment process/mechanical related products/services, electrical power industry	700			
	Technical Seminars/Environmental Issues	Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions	600		1,500	1,400
	Technical Seminars/Hydraulic Issues	Technical knowledge: hydraulic related topics, turbulent flow, software improvements to assist with environmental issues	800		1,200	1,400
	Technical Seminars: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of the latest technology, equipment, changes in field of corrosion control, pipeline protection issues	2,800		2,800	2,800
	Technical Seminars: GPS, Mapping and Boundary Survey Issues	Technical knowledge of new technology, hardware, software, instrumentation and legal changes in the field of land surveying	6,300			
	Travel to Support Regional Recycled Water Program	Travel for environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			10,000	
	Water Environment Federation Annual Technical Conference	Technical knowledge: water quality and process design	1,500		1,500	1,500
	Western Urban Water Coalition (WUWC) Meetings	Support for MWD with regard to Congressional matters related to the Endangered Species Act	1,200			
	Western Water Agency Group Managers (WWAGM)	Technical knowledge on latest information in water and technology			1,200	1,200
	Wetlands Training Institute	Technical knowledge: training on wetlands as related to regulatory requirements			1,000	1,100
	<b>Total Travel</b>		<b>261,900</b>		<b>140,400</b>	<b>130,000</b>
	<b>Total Engineering Services Group</b>		<b>1,998,300</b>	<b>0</b>	<b>4,839,100</b>	<b>1,314,800</b>

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Facility Development Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers	Provide updated information environmental engineering issues	200		200	200
	American Academy of Environmental Engineers - R. Bachelder	Provides updated information on environmental engineering issues.			200	200
	American Institute of Certified Planners (AICP)	Technical knowledge in Environmental Planning			600	700
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	300		400	500
	CDHS Treatment Operator/Distribution Operator	Certification renewal	1,000		1,000	1,000
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,700		2,800	2,900
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning			800	900
	California Natural Diversity Database	Access to online database concerning multi-species codes/guidelines	300		400	400
	Climate Registry	Provide access to industry recognized accurate, consistent and independently verified system to collect and report greenhouse gas emissions	5,000		500	500
	Go To Meeting	Provides staff with technical support for various technical development on site training			500	500
	ICC (International Code Council)	"For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods "	400			
	ICC (International Code Council)	For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods			400	400
	IHS Global Standards	Technical knowledge: On-Line service for ASME, AWWA, API, ANSI	42,000		66,000	72,600
	Institute of Electrical & Electronic Engineers (IEEE)	Technical knowledge: system design methods, industrial standards, code changes, & trends in electronics, electrical power, computers & telecommunications	200		500	500
	International Society of Automation	Technical knowledge of latest code & design for automation & related instrumentation to ensure compliance & project cost effectiveness	100		100	100
	National Fire Protection Association	For technical development in preparation for emergency response situations	200		200	200
	Pest Control License	Technical knowledge in Pest Control			100	100
	Practice Under the California Environmental Quality Act	Required by the California Environmental Quality Act	400		500	500
	Professional Engineers License Renewals	Professional Licenses required by the District MOU and state law.	8,100		7,600	7,600
	Professional Licenses	Professional licenses, Water Treatment Distribution Certification, Land Surveyor licenses	1,500		2,100	2,100
Storm Water Pollution Preparation Plans (SWPPP)	Provides staff with latest codes related to the regulations required for design of storm water prevention pollution plans.			500	500	
Technical Subscriptions	Include : Proceedings of the Institution of Mechanical Engineers, Tunneling, Modern Power Systems, Concrete Construction, Int'l Water Power & Dam Construction	13,500		13,100	13,100	
UndergroundServiceAlert	Provide "Call before you dig" information service in order to comply with California State Law	49,000		57,000	57,000	
<b>Total Memberships</b>			<b>124,900</b>		<b>155,500</b>	<b>162,500</b>
Professional Services	Consultants: On-call General and Technical Environmental Consultants	Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support, water transfers, Foothill feeder monitoring, shutdowns. Reduced back to original amount.	800,000		650,000	650,000
	Consultants: TBD (Facility Planning)	System Reliability Plan technical assistance and/or consulting support in cost estimating, site planning	75,000		75,000	75,000
	Consultants: TBD (Hydraulics)	Technical support in in complex surge/transient analysis in distribution system	25,000		25,000	25,000
	Various On-Call Design and Architectural Consultants	Provide supporting engineering services to DWR, architectural, HSE (Health, Safety, Environmental) & unplanned O&M requests	100,000		25,000	25,000
<b>Total Professional Services</b>			<b>1,000,000</b>		<b>775,000</b>	<b>775,000</b>
Training	ASCE Technical Seminars	Technical knowledge: latest codes and design information in tunneling, seismic retrofitting and codes,	1,200		1,200	1,200
	ASME Piping Design	Technical knowledge: piping code requirements, analysis techniques	5,000		4,700	4,700
	ASME/API Condition Assessment	Technical knowledge: condition assessment for equipment and operating systems	5,000		5,000	5,000
	Allen-Bradley PLC Seminar	Technical knowledge: design of PLC based controlled systems	3,200		3,200	3,200
	American Concrete Institute	Technical knowledge of latest modifications to the existing concrete code	2,600		2,600	2,600
	American Institute of Steel Construction (AISC)	Technical knowledge of latest modifications to the existing steel code	1,000		1,000	1,000

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Facility Development Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	American Society of Civil Engineers (ASCE)/WEB Seminar	Technical knowledge: latest modifications to the new ASCE7 requirements	1,300		1,300	1,300
	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies			1,200	1,300
	Asbestos Project Design Training	Technical knowledge: train staff for certification to prepare asbestos remediation specifications	900		900	900
	CA Association of Environmental Professionals CEQA Workshop Southern CA	Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities			400	400
	CA Coastal Coalition Coastal Symposium Southern CA	Technical knowledge: pertaining to projects in the coastal zone that require a coastal development permit from the CA Coastal Commission			400	
	CAL/OSHA - Health & Safety	Technical knowledge: latest codes & design information in health & safety engineering			300	300
	CAL/OSHA On-Line Training (Health & Safety)	Technical knowledge: latest CAL/OSHA requirements in health/safety engineering, engineering standards and practices	1,000		1,000	1,000
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	800		700	800
	California Fire Code On-Line Training	Technical knowledge: training staff in proper design/application of fire suppression systems to meet fire code regulations	1,200		1,300	1,300
	California Fire Code Update Seminar	Technical knowledge: latest fire protection code regulations & requirements	600		700	700
	California Hazardous Waste Management Training	Technical knowledge: latest hazardous material storage, handling and disposal requirements	600		600	600
	Conference for Geotechnical Engineers	Technical knowledge: latest codes and design information in geotechnical earthquake engineering	1,100		1,100	1,100
	Desert Tortoise Surveying Techniques	Technical knowledge: handling and advising Desert OPS personnel & contractors to avoid impacting desert tortoise	300			600
	ETAP Seminars (Local)	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	2,000		2,000	2,000
	Institute of Electronic & Electrical Engineers Western USA Region Technical Conference	Technical knowledge: current design in electrical systems reliability and automation control	500		500	500
	International Building Code Web Seminars	Technical knowledge: latest modification to the existing concrete code	600		600	600
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system			100	100
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research			100	100
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties			1,400	1,600
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	4,800		4,800	4,800
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,900	1,900
	PSP/Physical Security Professional Training & Certification	Technical knowledge: design building security	2,000		2,000	2,000
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	1,600		1,600	1,600
	SWPPP Preparation Seminar (Storm Water Prevention Pollution Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	400		400	400
	Technical Conference Hydraulics Issues	Technical knowledge: hydraulic related topics	700		700	700
	Technical Seminars	Technical knowledge: latest developments in the electrical power industry	500			
	Technical Seminars	Technical knowledge: latest process/mechanical related products and services for treatment plant facility design & maintenance	1,000			
	Technical Seminars/Hydraulics Issues	Technical knowledge: hydraulic related topics	1,800		1,800	1,800
	Technical Seminars/Various Topics	Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design	5,500		2,700	2,700
	Technical Trainings	Technical knowledge: CEQA, Air Quality modeling, Biological survey techniques, Green House Gass Emissions, Cultural Resource analysis and treatment			1,200	1,300
	Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates			2,200	2,300
	<b>Total Training</b>		<b>47,200</b>		<b>51,600</b>	<b>52,400</b>
Travel	AEP Conference	Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law	1,900		2,600	2,600
	ASCE Pipeline & Tunnels Conferences	Technical knowledge: latest information on new technology	2,400		2,400	2,400

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**Engineering Services Group**

**Facility Development Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	AWWA Annual Conference & Exposition / Fluoride Standards Committee	Technical knowledge: Update information in water treatment technology and related equipment	2,700		2,700	2,700
	Allen Bradley PLC Seminar	<b>Technical knowledge:</b> PLC applications knowledge for in house expertise to ensure quality design, field supports & cost efficiency	500		500	500
	American Concrete Institute	Technical knowledge: latest information on concrete code	800		800	800
	American Institute of Steel Construction (AISC)	Technical knowledge: latest information on modifications to the existing steel code	200		200	200
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues			1,600	1,600
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants			1,000	1,200
	Bay Delta - Travel to Provide Preliminary Design Support/Reviews	Key Design Staff - Travel to Sacramento to provide preliminary design support/reviews (estimate 8 trips for the year)	5,100			
	Bay Delta - Travel to Provide Environmental Support for Preliminary Design Support/Reviews	Key Environmental Staff - Travel to Sacramento to provide environmental support for preliminary design support/reviews	3,000			
	Bentley BE Conference	Technical knowledge: latest information on industry trends, software advancements and productivity solutions	2,200		2,200	2,200
	Business Meetings w/State Agencies	Meetings w/DWR on operational and reliability issues w/State Water	4,300		4,800	4,800
	Business Meetings/CRA Programs & CEQA Meetings	Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA	1,600		1,500	1,900
	Business Meetings/Northern California/SWP Programs	Technical knowledge: water transfers, Bay Delta, and CalFed matters	2,600		2,500	2,600
	Business Meetings/State/Federal Agencies	Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance	1,600		2,500	2,500
	CA Association of Environmental Professionals Conference	Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws			5,500	5,500
	CAL/OSHA Health & Safety	<b>Technical knowledge: Latest codes and information in health &amp; safety engineering, standards, practices, technical product information</b>	600			
	CEQA Workshop Series	Technical knowledge: CEQA	300		1,200	1,200
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species			2,400	2,600
	California Fire Code Update Seminar	Technical knowledge: latest revisions to the California Fire Codes	300			
	California Hazardous Waste Management Training	Technical knowledge: hazardous materials storage, handling & disposal requirements	200		200	200
	Chlorine Institute Annual Meeting	Technical knowledge: latest information on improved chlorine safety through design, operations/maintenance practices	2,200		4,100	4,100
	Colorado River Aquatic & Terrestrial Species Meetings/Workshops	Technical knowledge for the lower Colorado River watershed, natural resource and restoration			1,300	1,800
	DWR Support	Participation on Technical Advisory Committee for DWR planned refurbishment or replacement work	3,200		3,200	3,200
	Desert Tortoise Surveying Techniques	Technical knowledge: Desert tortoise surveying techniques	300			
	ETAP Seminar	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	600		600	600
	Emergencies/Acts of Vandalism	Environmental support for emergencies on matters associated with unforeseen emergencies (i.e. fires, flooding, vandalism)	600		1,000	1,200
	Endangered Series Conference	Technical knowledge: latest information on endangered species and environmental trends	500			
	Fire Protection Agency Seminar	Technical knowledge: fire protection and hazardous material information	800		800	800
	International Ozone Association/International UV Association Joint World Congress	Technical knowledge: design development, operations ozone and UV disinfections systems	2,100			
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	800		800	800
	Miscellaneous Travel Expenses	Miscellaneous travel related expenses: mileage, parking, meals	7,700		6,500	6,500
	Natural Water Resources Association	Provides staff with knowledge on drought related projects on the local, state & federal level focusing on the mitigating impacts			2,500	2,500
	North American Tunneling (NAT) Rapid Excavation & Tunneling Conference	Technical knowledge: latest techniques and design for tunneling and underground construction			1,800	1,800
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,000	1,000
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	3,800		3,800	3,800
	SWPPP (Storm Water Prevention Protection Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	500		500	500

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**Engineering Services Group**

**Facility Development Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Technical Conferences	Technical knowledge: Tunneling, rapid excavation, seismic design, earthquake resistance design, structural, construction technologies	5,000			
	Technical Conferences	Technical knowledge: developing & implementing new technologies, processes & products to enhance water reliability, water supply, water quality	1,800		1,400	1,500
	Technical Conferences	Technical knowledge: seismic design, earthquake resistance design, structural, construction technologies			4,600	4,600
	Technical Conferences/Seminars	Provides staff with knowledge dealing with various planning and policy topics on a variety of system reliability issues			2,600	2,000
	Technical Seminars	Technical knowledge: DHS operator certification, Intergrated Area Studies, facility planning, infrastructure reliability	600		700	800
	Technical Seminars	Technical knowledge: latest treatment process/mechanical related products/services, electrical power industry	700			
	Technical Seminars/Environmental Issues	Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions	600		1,500	1,400
	Technical Seminars/Hydraulic Issues	Technical knowledge: hydraulic related topics, turbulent flow, software improvements to assist with environmental issues	800		1,200	1,400
	Water Environment Federation Annual Technical Conference	Technical knowledge: water quality and process design	1,500		1,500	1,500
	Western Urban Water Coalition (WUWC) Meetings	Support for MWD with regard to Congressional matters related to the Endangered Species Act	1,200			
	Wetlands Training Institute	Technical knowledge: training on wetlands as related to regulatory requirements			1,000	1,100
<b>Total Travel</b>			<b>65,600</b>		<b>77,000</b>	<b>78,600</b>
<b>Total Facility Development Section</b>			<b>1,237,700</b>	<b>0</b>	<b>1,059,100</b>	<b>1,068,500</b>

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**Engineering Services Group**

**Infrastructure Reliability Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACI International	Membership provides monthly periodicals regarding recent materials testing	200		200	200
	AWS CWI License Renewals	License renewals and recertification			900	900
	American Concrete Institute (ACI)	American Concrete Institute	100		100	100
	American Society for Non-Destructive Testing/ASNT	Provides updates on technology, codes, and processes	100		100	100
	American Society of Civil Engineers	Provides latest technical information on civil engineering technical knowledge related to dam safety			500	500
	American Society of Mechanical Engineering (ASME)	Membership provides monthly periodicals regarding latest information on welding applications, methods	200		200	200
	American Society of Testing Materials	"Provides updates on testing information for metals and updates on technology"	900		900	900
	American Welding Society	American Welding Society	200		600	600
	American Welding Society	Provides updates on technology, codes, and processes. Membership dues.	100		100	100
	California Land Surveyors Association	Latest knowledge and updates on issues related to land surveying, processes, county fees and legislative information			400	400
	California Land Surveyors Association (CLSA)	For the latest information on western state issues related to surveying	400			
	Construction Claims Monthly	Publication keeps managers informed of current trends in construction	400			
	ICC (International Code Council)	Special Inspector license renewal per code requirement	200		200	200
	Int'l Right of Way Association	Provides latest in right of way information	300		200	200
	League of California Surveying Organizations	Provides updates on current county fees, processes, legislative changes in Land Surveyor's Act	100		100	100
	National Association of Corrosion Engineers (NACE)	Required to provide inspection on DWR and MSU inspection work and updates on technology, codes, and processes. Membership dues.	600		600	600
	PE License Renewals	P.E. License renewals			600	600
	PE Licenses	Professional Licenses required by the District MOU and state law			500	500
	Professional Licenses Fees	Professional License required by the District MOU and state law.	4,300		4,300	4,300
	SME	Bay Delta -UC Assoc of the Society for Mining & Metallurgy & Exploration	1,500			
	SME	UC Assoc of the Society for Mining & Metallurgy & Exploration			1,500	1,500
	Society for Protective Coatings SSPC	Provides updates on technology, codes, and processes	300		300	300
	United States Society On Dams	For information-sharing on the latest dam design and monitoring technology	800		800	800
Urban & Regional Information Systems Assoc / URISA	Provides latest information in the use of and integration of spatial information technology	200		200	200	
<b>Total Memberships</b>			<b>10,900</b>		<b>13,300</b>	<b>13,300</b>
Outside Services - Non Prof	A-A Enterprises	Annual calibration of concrete compression testing equipment.	1,200		1,200	1,200
	A-A Enterprises	Calibrate Louis Harness Tester used in Materials Testing Lab. Calibrate EPOCH portable field hardness tester.	300		300	300
	Atlas Manufacturing	Maintain and calibrate the Atlas accelerated weathering machine. Time for preventive maintenance and new light calibrations.	12,000		11,000	11,000
	Calibration Services	Calibrate reference (calibration) equipment	1,200		1,200	1,200
	Fritz Instruments	Maintain operation and visual acuity of laboratory microscopes	700		700	700
	Instron Corp.	Maintain and calibrate the Instron Universal Tinseling Testing machine used to conduct physical performance tests.	4,100		4,100	4,100
	Konica Minolta Business Solutions USA Inc.	Scanner maintenance and repair	1,400		1,400	1,400
	Micro Precision Calibration Inc.	Annual calibration of lab & field scales.			2,200	2,200
	NDT Equipment Maintenance/Calibration	Equipment maintenance and calibration	1,200		1,200	1,200
	Rayne Water	Deionize water service for weatherometer, high humidity testing chamber and general laboratory use.	6,000		6,300	6,300
	Sy Nielson	Annual calibration of lab & field scales.	2,200			
	Sy Nielson	Maintain operation and calibration of laboratory scales	200		200	200
	TBD: Calibration and Service of Hand Held Digital Electrical Meters	Calibration & service of hand held digital electrical meters (multimeters, meggers, amp meters).	400		400	400
	TBD: Calibration and Service of Large Electrical Test Equipment	Calibration & service of large electrical test equipment (low resistance ohmmeters, high voltage meggers, hipot, transformer turns ratio meter).	600		600	600
TBD: Calibration and Service of Mechanical Test Equipment	Calibration & service of mechanical test equipment (torque wrenches, skidmore bold tension indicator, vibration meter).	400		400	400	
TBD: Soils/Concrete Lab Misc Equipment Repairs	Misc. equipment repair: compression testing equipment, rebar locating equipment.	3,500		3,500	3,500	

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**Engineering Services Group**

**Infrastructure Reliability Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Various Counties (San Bernardino, Orange, Ventura, Yolo, Sacramento, Contra Costa, Solano, San Joaquin, San Diego)	County tract/parcel/record of survey. Purchase of maps to support Core business functions.	300		300	300
	Various Counties-Review for Record Survey Mapping	Record of survey mapping recordation	5,000		6,000	6,000
	Various Specialty Vendors	Field and office maintenance expenditures.	1,000			
	Various Title Companies	Preliminary title reports required for MWD knowledge of encumbrances impacting property potentially hazardous to future MWD facilities. Costs have increased.	8,000		8,000	8,000
<b>Total Outside Services - Non Prof</b>			<b>49,700</b>		<b>49,000</b>	<b>49,000</b>
Professional Services	Consultant Services: Geotechnical	Geotechnical consulting services in support of substructures work	6,000			
	Consultant: Digital Map Products, First American Core Logic	Provide property ownership and assessor data as well as recorded documents.	24,000		24,000	24,000
	Consultant: Seal Laboratories	Provide specialized chemical & alloy analysis via Energy Dispersive X-ray and technical support for advanced corrosion & material failure analysis	1,500			
	Exova Testing Labs	Provide specialized material testing.	800			
	Professional Laboratory Services	Provide specialized laboratory services			2,000	2,000
	U.S. Geological Survey (USGS)	Maintain our accelerographs for earthquake monitoring	53,000		50,000	50,000
<b>Total Professional Services</b>			<b>85,300</b>		<b>76,000</b>	<b>76,000</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	ADAS equipment not covered by maintenance contract			1,000	1,000
	TBD: Service Provider	Lab Equipment repairs, maintenance and calibration of equipment not covered by maintenance contract	3,000		3,000	3,000
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines, printers, miscellaneous equipment not covered by a maintenance contract.	4,000		2,000	2,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment			10,000	10,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment not covered by maintenance contract	14,000		3,000	3,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>21,000</b>		<b>19,000</b>	<b>19,000</b>
Training	ASNT Training	Training - ASNT Level III Certification	2,800		2,800	2,800
	CWI/AWS (Certified Welding Inspector/American Welding Society)	Seminar and Exam			2,300	
	ICC (International Code Council)	Training required for legally required Special Inspection certificates.	200			
	Local Training and Seminars	Technical development training	500		500	500
	Phased Array Training	Provide code compliance and instrumentation training for new phased array testing and inspection	2,800		2,800	2,800
	Technical Seminar: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of latest technologies in corrosion, cathodic protection technologies related to infrastructure protection	3,000		3,000	3,000
	Technical Seminar: Dam Safety, Dam Design, Geotechnical Engineering	Technical knowledge of latest technologies in dam safety, dam design, geotechnical engineering	3,000		3,000	3,000
	Technical Seminar: GPS/GIS, Land Surveying, Boundary Analysis	Technical knowledge of latest information: boundary analysis, GPS/GIS, land surveying law, land titles, legal matters, pipeline right of way, real estate law	4,500		4,500	4,500
	Technical Seminar: Geodesy, Mapping, Field Survey	Technical knowledge: geodesy, mapping, field survey issues	4,300		4,300	4,300
<b>Total Training</b>			<b>21,100</b>		<b>23,200</b>	<b>20,900</b>
Travel	ASCE International Pipeline Conference	Technical knowledge of latest PCCP protection technology, equipment, testing methods, verification, repair	2,000		2,000	2,000
	American Society of Non-Destructive Testing (ASNT)	Technical knowledge and CEU credits required for ASNT Level III recertification	2,000		2,000	2,000
	Annual Conference for US Society of Dams	Technical knowledge of latest information in dam safety surveillance	2,000		2,000	2,000
	Bay Delta - Travel to Provide Geodetics and Mapping Support for Preliminary Design Support/Reviews	Key Geodetics and Mapping Staff - Travel to Sacramento to provide support for preliminary design support/reviews	48,000			
	California Land Surveyors Association (CLSA) Conference	Conference focuses on western regional issues related to surveying and mapping practices. Knowledge of legal issues affecting survey procedures, policies, boundary and title.	2,000		2,000	2,000
	Division of Safety of Dams (DSOD) Meetings	Technical knowledge of latest information on mandated surveillance requirements, operation certificate conditions and dam fees	1,200		1,200	1,200
	ESRI International User Conference	Technical knowledge of GIS technology, ARCGIS, ARCFIN	1,100		1,100	1,100
	Instrumentation and Measurements for Monitoring Dam Performance	MWD participation in development of latest information on instrumentation and measurements for monitoring dam performance	1,000		1,000	1,000

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**Engineering Services Group**

**Infrastructure Reliability Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	International Right of Way Association-Seminars	Technical knowledge of changes in right of way field	4,300		3,900	3,900
	Mileage Reimbursements	Mileage reimbursements	2,300		2,300	2,300
	Miscellaneous Travel Expenses	Miscellaneous travel expenses: i.e. Metrolink, mileage.	1,000		3,000	3,000
	Pacific Land Seminars	Technical knowledge of changes in land surveying industry	200		200	200
	Semi Annual MWD Dam Inspections (Desert)	Lodging and meals during semi-annual inspections of MWD dams in the desert	1,000		1,000	1,000
	TBD: Various seminars	Contract administration training	2,000			
	Technical Seminars: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of the latest technology, equipment, changes in field of corrosion control, pipeline protection issues	2,800		2,800	2,800
	Technical Seminars: GPS, Mapping and Boundary Survey Issues	Technical knowledge of new technology, hardware, software, instrumentation and legal changes in the field of land surveying	6,300			
<b>Total Travel</b>			<b>79,200</b>		<b>24,500</b>	<b>24,500</b>
<b>Total Infrastructure Reliability Section</b>			<b>267,200</b>	<b>0</b>	<b>205,000</b>	<b>202,700</b>

**Office of the Grp Mgr - Engineering Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers and Scientists	Provides staff with latest technical knowledge of environmental issues			200	200
	Engineering News Record	On-line construction cost/price index & technical knowledge of engineering advancements	300		300	300
	International Ozone Association	International Ozone Association (G. Johnson, J. Bednarski)	500		500	500
	PE Licenses	Professional Licenses required by the District MOU and state law.	200		400	400
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on			2,000	2,000
<b>Total Memberships</b>			<b>1,000</b>		<b>3,400</b>	<b>3,400</b>
Professional Services	TBD	Environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			3,500,000	
	TBD	Environmental, tunneling, and equipment services associated with Bay Delta Conveyance	360,000			
<b>Total Professional Services</b>			<b>360,000</b>		<b>3,500,000</b>	
Travel	Bay Delta-Travel to Oversee Preliminary Design Support/Reviews	Lead Engineering Program Manager travel to Sacramento to oversee preliminary design support/reviews & represent MWD for entire program	91,000			
	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC			1,500	1,500
	Offsite Meetings	Travel for field inspections, member agencies, technical conferences, AWWA, ASCE	9,100		9,100	9,100
	State Water Contractor's Meeting	Meetings in Northern California dealing with State Water Contractor issues	3,000		3,000	3,000
	Travel to Support Regional Recycled Water Program	Travel for environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			10,000	
<b>Total Travel</b>			<b>103,100</b>		<b>23,600</b>	<b>13,600</b>
<b>Total Office of the Grp Mgr - Engineering Services</b>			<b>464,100</b>	<b>0</b>	<b>3,527,000</b>	<b>17,000</b>

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**Engineering Services Group**

**Program Management Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	"Means, Richardson and other Cost Engineering "	Publications that focuses on latest cost and productivity trends in he	2,000			
	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are	100		100	100
	California Department of Health	Renewal of certification for T2 Treatment License	100			100
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela	400		400	400
	Means Online Costworks Data Subscription	"This is an online subscription to Means costs database, which has thou "	800			
	Means, Richardson and other Cost Engineering	Publications that focuses on latest cost and productivity trends in he			2,800	2,800
	PE License	Professional Licenses required by the District MOU and state law.	300			500
	PE Licenses	Professional Licenses required by the District MOU and state law.	200			
	Professional License	Professional Licenses required by the District MOU and state law.	3,500		3,300	3,300
	Professional Licenses and other licenses	Professional Licenses required by the District MOU and state law.			1,200	1,200
	Society of Value Engineering	Technical knowledge & latest information in the field of value engineering	500		1,000	1,000
	Survey Monkey - Gold Level	Online service development service, Purchase date - March 26, 2015. Billed annually.			300	300
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on	2,000			
<b>Total Memberships</b>			<b>9,900</b>		<b>9,100</b>	<b>9,700</b>
Professional Services	Primavera	Technical knowledge: required for scheduling and resource planning			20,000	
<b>Total Professional Services</b>					<b>20,000</b>	
Repairs & Maintenance - Outside Services	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines not covered by a maintenance contract.	300		300	300
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>300</b>		<b>300</b>	<b>300</b>
Training	AWWA	For technical development and latest information on water issues	500		500	500
	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California	600		600	600
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims	600		600	600
	Online Training in Project Management	Training for development related to project management	1,800		1,000	1,000
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating	600		600	600
	Training - Primavera/Project Controls	Training for maintenance & development related to Primavera project support/project controls	1,000			
	<b>Total Training</b>			<b>5,100</b>		<b>3,300</b>
Travel	American Membrane Technology Association Conference (AMTA)	Technical knowledge: membrane technologies	1,000		1,000	1,000
	American Society of Civil Engineers Pipelines Conference	Technical knowledge: pipelines technologies	900		900	900
	American Society of Civil Engineers: Electrical Transmission & Substation Conference	Technical knowledge: latest information on electrical transmission and substation technologies	900		900	900
	American Water Works Association (AWWA) Annual Conference	Technical knowledge on latest information in water and technology				2,000
	Benchmarking Meetings	Provides access to latest technical information related to water industry performance standards	900			
	California-Nevada Section Fall AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,300		1,300	1,300
	California-Nevada Section Spring AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,500		1,400	1,400
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims	800		800	800
	International Ozone Association World Congress	Technical knowledge: ozone technology, new technical approaches & concepts in information-sharing with ozone authorities	1,700		1,800	1,800
	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC	1,500			
	Society of Value Engineering	Technical knowledge on latest information in value engineering	1,500		2,000	2,000
	Society of Value Engineering (SAVE MOD 1 & MOD II)	Technical knowledge: latest information on various technical aspects of value engineering			4,000	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Program Management Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Technical Conferences	Technical knowledge: latest information on various technical aspects of value engineering	2,000			
	Western Water Agency Group Managers (WWAGM)	Technical knowledge on latest information in water and technology			1,200	1,200
<b>Total Travel</b>			<b>14,000</b>		<b>15,300</b>	<b>13,300</b>
<b>Total Program Management Section</b>			<b>29,300</b>	<b>0</b>	<b>48,000</b>	<b>26,600</b>
<b>Total Engineering Services Group</b>			<b>1,998,300</b>	<b>0</b>	<b>4,839,100</b>	<b>1,314,800</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By -- Unit

Filtered By -- Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Capital Program Mgmt Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are			100	100
	California Department of Health	Renewal of certification for T2 Treatment License	100			100
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela			400	400
	Means, Richardson and other Cost Engineering	Publications that focuses on latest cost and productivity trends in he			2,800	2,800
	PE License	Professional Licenses required by the District MOU and state law.	300			500
	Professional Licenses and other licenses	Professional Licenses required by the District MOU and state law.			1,200	1,200
	Society of Value Engineering	Technical knowledge & latest information in the field of value engineering	500		1,000	1,000
	Survey Monkey - Gold Level	Online service development service. Purchase date - March 26, 2015. Billed annually.			300	300
<b>Total Memberships</b>			<b>900</b>		<b>5,800</b>	<b>6,400</b>
Professional Services	Primavera	Technical knowledge: required for scheduling and resource planning			20,000	
<b>Total Professional Services</b>					<b>20,000</b>	
Training	AWWA	For technical development and latest information on water issues	500		500	500
	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California			600	600
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims			600	600
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating			600	600
	Training - Primavera/Project Controls	Training for maintenance & development related to Primavera project support/project controls	1,000			
<b>Total Training</b>			<b>1,500</b>		<b>2,300</b>	<b>2,300</b>
Travel	American Water Works Association (AWWA) Annual Conference	Technical knowledge on latest information in water and technology				2,000
	Benchmarking Meetings	Provides access to latest technical information related to water industry performance standards	900			
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims			800	800
	Society of Value Engineering	Technical knowledge on latest information in value engineering	1,500		2,000	2,000
	Society of Value Engineering (SAVE MOD 1 & MOD II)	Technical knowledge: latest information on various technical aspects of value engineering			4,000	
	Technical Conferences	Technical knowledge: latest information on various technical aspects of value engineering	2,000			
	Western Water Agency Group Managers (WWAGM)	Technical knowledge on latest information in water and technology			1,200	1,200
<b>Total Travel</b>			<b>4,400</b>		<b>8,000</b>	<b>6,000</b>
<b>Total Capital Program Mgmt Unit</b>			<b>6,800</b>	<b>0</b>	<b>36,100</b>	<b>14,700</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Construction Management Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACI International	Membership provides monthly periodicals regarding recent materials testing	200		200	200
	AWS CWI License Renewals	License renewals and recertification			900	900
	American Concrete Institute (ACI)	American Concrete Institute	100		100	100
	American Society of Mechanical Engineering (ASME)	Membership provides monthly periodicals regarding latest information on welding applications, methods	200		200	200
	American Welding Society	American Welding Society	200		600	600
	Construction Claims Monthly	Publication keeps managers informed of current trends in construction	400			
	ICC (International Code Council)	Special Inspector license renewal per code requirement	200		200	200
	PE License Renewals	P.E. License renewals			600	600
<b>Total Memberships</b>			<b>1,300</b>		<b>2,800</b>	<b>2,800</b>
Outside Services - Non Prof	A-A Enterprises	Annual calibration of concrete compression testing equipment.	1,200		1,200	1,200
	Micro Precision Calibration Inc.	Annual calibration of lab & field scales.			2,200	2,200
	Sy Nielson	Annual calibration of lab & field scales.	2,200			
	TBD: Calibration and Service of Hand Held Digital Electrical Meters	Calibration & service of hand held digital electrical meters (multimeters, meggers, amp meters).	400		400	400
	TBD: Calibration and Service of Large Electrical Test Equipment	Calibration & service of large electrical test equipment (low resistance ohmmeters, high voltage meggers, hipot, transformer turns ratiometer).	600		600	600
	TBD: Calibration and Service of Mechanical Test Equipment	Calibration & service of mechanical test equipment (torque wrenches, skidmore bold tension indicator, vibration meter).	400		400	400
	TBD: Soils/Concrete Lab Misc Equipment Repairs	Misc. equipment repair: compression testing equipment, rebar locating equipment.	3,500		3,500	3,500
<b>Total Outside Services - Non Prof</b>			<b>8,300</b>		<b>8,300</b>	<b>8,300</b>
Training	CWI/AWS (Certified Welding Inspector/American Welding Society)	Seminar and Exam			2,300	
	ICC (International Code Council)	Training required for legally required Special Inspection certificates.	200			
<b>Total Training</b>			<b>200</b>		<b>2,300</b>	
Travel	Miscellaneous Travel Expenses	Miscellaneous travel expenses: i.e. Metrolink, mileage.	1,000		3,000	3,000
	TBD: Various seminars	Contract administration training	2,000			
<b>Total Travel</b>			<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
<b>Total Construction Management Unit</b>			<b>12,800</b>	<b>0</b>	<b>16,400</b>	<b>14,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Design**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers - R. Bachelder	Provides updated information on environmental engineering issues.			200	200
	CDHS Treatment Operator/Distribution Operator	Certification renewal	1,000		1,000	1,000
	Go To Meeting	Provides staff with technical support for various technical development on site training			500	500
	ICC (International Code Council)	"For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods "	400			
	ICC (International Code Council)	For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods			400	400
	IHS Global Standards	Technical knowledge: On-Line service for ASME, AWWA, API, ANSI	42,000		66,000	72,600
	Institute of Electrical & Electronic Engineers (IEEE)	Technical knowledge: system design methods, industrial standards, code changes, & trends in electronics, electrical power, computers & telecommunications	200		500	500
	International Society of Automation	Technical knowledge of latest code & design for automation & related instrumentation to ensure compliance & project cost effectiveness	100		100	100
	National Fire Protection Association	For technical development in preparation for emergency response situations	200		200	200
	Professional Engineers License Renewals	Professional Licenses required by the District MOU and state law.	8,100		7,600	7,600
	Storm Water Pollution Preparation Plans (SWPPP)	Provides staff with latest codes related to the regulations required for design of storm water prevention pollution plans.			500	500
	Technical Subscriptions	Include : Proceedings of the Institution of Mechanical Engineers, Tunneling, Modern Power Systems, Concrete Construction, Int'l Water Power & Dam Construction	13,500		13,100	13,100
<b>Total Memberships</b>			<b>65,500</b>		<b>90,100</b>	<b>96,700</b>
Professional Services	Various On-Call Design and Architectural Consultants	Provide supporting engineering services to DWR, architectural, HSE (Health, Safety, Environmental) & unplanned O&M requests	100,000		25,000	25,000
<b>Total Professional Services</b>			<b>100,000</b>		<b>25,000</b>	<b>25,000</b>
Training	ASCE Technical Seminars	Technical knowledge: latest codes and design information in tunneling, seismic retrofitting and codes.	1,200		1,200	1,200
	ASME Piping Design	Technical knowledge: piping code requirements, analysis techniques	5,000		4,700	4,700
	ASME/API Condition Assessment	Technical knowledge: condition assessment for equipment and operating systems	5,000		5,000	5,000
	Allen-Bradley PLC Seminar	Technical knowledge: design of PLC based controlled systems	3,200		3,200	3,200
	American Concrete Institute	Technical knowledge of latest modifications to the existing concrete code	2,600		2,600	2,600
	American Institute of Steel Construction (AISC)	Technical knowledge of latest modifications to the existing steel code	1,000		1,000	1,000
	American Society of Civil Engineers (ASCE)/WEB Seminar	Technical knowledge: latest modifications to the new ASCE7 requirements	1,300		1,300	1,300
	Asbestos Project Design Training	Technical knowledge: train staff for certification to prepare asbestos remediation specifications	900		900	900
	CAL/OSHA - Health & Safety	Technical knowledge: latest codes & design information in health & safety engineering			300	300
	CAL/OSHA On-Line Training (Health & Safety)	Technical knowledge: latest CAL/OSHA requirements in health/safety engineering, engineering standards and practices	1,000		1,000	1,000
	California Fire Code On-Line Training	Technical knowledge: training staff in proper design/application of fire suppression systems to meet fire code regulations	1,200		1,300	1,300
	California Fire Code Update Seminar	Technical knowledge: latest fire protection code regulations & requirements	600		700	700
	California Hazardous Waste Management Training	Technical knowledge: latest hazardous material storage, handling and disposal requirements	600		600	600
	Conference for Geotechnical Engineers	Technical knowledge: latest codes and design information in geotechnical earthquake engineering	1,100		1,100	1,100
	ETAP Seminars (Local)	Technical knowledge: electrical system studies ETAP, Update staff and train additional staff	2,000		2,000	2,000
	Institute of Electronic & Electrical Engineers Western USA Region Technical Conference	Technical knowledge: current design in electrical systems reliability and automation control	500		500	500
	International Building Code Web Seminars	Technical knowledge: latest modification to the existing concrete code	600		600	600
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	4,800		4,800	4,800
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,900	1,900
	PSP/Physical Security Professional Training & Certification	Technical knowledge: design building security	2,000		2,000	2,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By -- Unit

Filtered By -- Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Design**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Training	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	1,600		1,600	1,600	
	SWPPP Preparation Seminar (Storm Water Prevention Pollution Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	400		400	400	
	Technical Seminars	Technical knowledge: latest developments in the electrical power industry	500				
	Technical Seminars	Technical knowledge: latest process/mechanical related products and services for treatment plant facility design & maintenance	1,000				
<b>Total Training</b>			<b>38,100</b>		<b>38,700</b>	<b>38,700</b>	
Travel	ASCE Pipeline & Tunnels Conferences	Technical knowledge: latest information on new technology	2,400		2,400	2,400	
	AWWA Annual Conference & Exposition / Fluoride Standards Committee	Technical knowledge: Update information in water treatment technology and related equipment	2,700		2,700	2,700	
	Allen Bradley PLC Seminar	Technical knowledge: PLC applications knowledge for in house expertise to ensure quality design, field supports & cost efficiency	500		500	500	
	American Concrete Institute	Technical knowledge: latest information on concrete code	800		800	800	
	American Institute of Steel Construction (AISC)	Technical knowledge: latest information on modifications to the existing steel code	200		200	200	
	Bay Delta - Travel to Provide Preliminary Design Support/Reviews	Key Design Staff - Travel to Sacramento to provide preliminary design support/reviews (estimate 8 trips for the year)	5,100				
	Benley BE Conference	Technical knowledge: latest information on industry trends, software advancements and productivity solutions	2,200		2,200	2,200	
	CAL/OSHA Health & Safety	Technical knowledge: Latest codes and information in health & safety engineering, standards, practices, technical product information	600				
	California Fire Code Update Seminar	Technical knowledge: latest revisions to the California Fire Codes	300				
	California Hazardous Waste Management Training	Technical knowledge: hazardous materials storage, handling & disposal requirements	200		200	200	
	Chlorine Institute Annual Meeting	Technical knowledge: latest information on improved chlorine safety through design, operations/maintenance practices	2,200		4,100	4,100	
	DWR Support	Participation on Technical Advisory Committee for DWR planned refurbishment or replacement work	3,200		3,200	3,200	
	ETAP Seminar	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	600		600	600	
	Fire Protection Agency Seminar	Technical knowledge: fire protection and hazardous material information	800		800	800	
	International Ozone Association/International UV Association Joint World Congress	Technical knowledge: design development, operations ozone and UV disinfections systems	2,100				
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	800		800	800	
	North American Tunneling (NAT) Rapid Excavation & Tunneling Conference	Technical knowledge: latest techniques and design for tunneling and underground construction			1,800	1,800	
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,000	1,000	
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	3,800		3,800	3,800	
	SWPPP (Storm Water Prevention Protection Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	500		500	500	
	Technical Conferences	Technical knowledge: Tunneling, rapid excavation, seismic design, earthquake resistance design, structural, construction technologies	5,000				
	Technical Conferences	Technical knowledge: seismic design, earthquake resistance design, structural, construction technologies			4,600	4,600	
	Technical Seminars	Technical knowledge: latest treatment process/mechanical related products/services, electrical power industry	700				
	Water Environment Federation Annual Technical Conference	Technical knowledge: water quality and process design	1,500		1,500	1,500	
	<b>Total Travel</b>			<b>36,200</b>		<b>31,700</b>	<b>31,700</b>
	<b>Total Design</b>			<b>239,800</b>	<b>0</b>	<b>185,500</b>	<b>192,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Engineering Systems Planning Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers	Provide updated information environmental engineering issues	200		200	200
	American Institute of Certified Planners (AICP)	Technical knowledge in Environmental Planning			600	700
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	300		400	500
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,700		2,800	2,900
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning			800	900
	California Natural Diversity Database	Access to online database concerning multi-species codes/guidelines	300		400	400
	Climate Registry	Provide access to industry recognized accurate, consistent and independently verified system to collect and report greenhouse gas emissions	5,000		500	500
	Pest Control License	Technical knowledge in Pest Control			100	100
	Practice Under the California Environmental Quality Act	Required by the California Environmental Quality Act	400		500	500
	Professional Licenses	Professional licenses, Water Treatment Distribution Certification, Land Surveyor licenses	1,500		2,100	2,100
	UndergroundServiceAlert	Provide"Call before you dig"information service in order to comply with California State Law	49,000		57,000	57,000
<b>Total Memberships</b>			<b>59,400</b>		<b>65,400</b>	<b>65,800</b>
Professional Services	Consultants: On-call General and Technical Environmental Consultants	Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support,water transfers,Foothill feeder monitoring, shutdowns, Reduced back to original amount.	800,000		650,000	650,000
	Consultants: TBD (Facility Planning)	System Reliability Plan technical assistance and/or consulting support in cost estimating,site planning	75,000		75,000	75,000
	Consultants: TBD (Hydraulics)	Technical support in in complex surge/transient analysis in distribution system	25,000		25,000	25,000
<b>Total Professional Services</b>			<b>900,000</b>		<b>750,000</b>	<b>750,000</b>
Training	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies			1,200	1,300
	CA Association of Environmental Professionals CEQA Workshop Southern CA	Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities			400	400
	CA Coastal Coalition Coastal Symposium Southern CA	Technical knowledge: pertaining to projects in the coastal zone that require a coastal development permit from the CA Coastal Commission			400	
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	800		700	800
	Desert Tortoise Surveying Techniques	Technical knowledge: handling and advising Desert OPS personnel & contractors to avoid impacting desert tortoise	300			600
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system			100	100
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research			100	100
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties			1,400	1,600
	Technical Conference Hydraulics Issues	Technical knowledge: hydraulic related topics	700		700	700
	Technical Seminars/Hydraulics Issues	Technical knowledge: hydraulic related topics	1,800		1,800	1,800
	Technical Seminars/Various Topics	Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design	5,500		2,700	2,700
	Technical Trainings	Technical knowledge: CEQA, Air Quality modeling, Biological survey techniques, Green House Gass Emissions, Cultural Resource analysis and treatment			1,200	1,300
	Wetlands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates			2,200	2,300
<b>Total Training</b>			<b>9,100</b>		<b>12,900</b>	<b>13,700</b>
Travel	AEP Conference	Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law	1,900		2,600	2,800
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues			1,600	1,600
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants			1,000	1,200
	Bay Delta - Travel to Provide Environmental Support for Preliminary Design Support/Reviews	Key Environmental Staff - Travel to Sacramento to provide environmental support for preliminary design support/reviews	3,000			

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Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Engineering Systems Planning Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Business Meetings w/State Agencies	Meetings w/DWR on operational and reliability issues w/State Water	4,300		4,800	4,800
	Business Meetings/CRA Programs & CEQA Meetings	Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA	1,600		1,500	1,900
	Business Meetings/Northern California/SWP Programs	Technical knowledge: water transfers, Bay Delta, and CalFed matters	2,600		2,500	2,600
	Business Meetings/State/Federal Agencies	Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance	1,600		2,500	2,500
	CA Association of Environmental Professionals Conference	Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws			5,500	5,500
	CEQA Workshop Series	Technical knowledge: CEQA	300		1,200	1,200
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species			2,400	2,600
	Colorado River Aquatic & Terrestrial Species Meetings/Workshops	Technical knowledge for the lower Colorado River watershed, natural resource and restoration			1,300	1,800
	Desert Tortoise Surveying Techniques	Technical knowledge: Desert tortoise surveying techniques	300			
	Emergencies/Acts of Vandalism	Environmental support for emergencies on matters associated with unforeseen emergencies (i.e. fires, flooding, vandalism)	600		1,000	1,200
	Endangered Series Conference	Technical knowledge: latest information on endangered species and environmental trends	500			
	Miscellaneous Travel Expenses	Miscellaneous travel related expenses: mileage, parking, meals	7,700		6,500	6,500
	Natural Water Resources Association	Provides staff with knowledge on drought related projects on the local, state & federal level focusing on the mitigating impacts			2,500	2,500
	Technical Conferences	Technical knowledge: developing & implementing new technologies, processes & products to enhance water reliability, water supply, water quality	1,800		1,400	1,500
	Technical Conferences/Seminars	Provides staff with knowledge dealing with various planning and policy topics on a variety of system reliability issues			2,600	2,000
	Technical Seminars	Technical knowledge: DHS operator certification, Intergrated Area Studies, facility planning, infrastructure reliability	600		700	800
	Technical Seminars/Environmental Issues	Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions	600		1,500	1,400
	Technical Seminars/Hydraulic Issues	Technical knowledge: hydraulic related topics, turbulent flow, software improvements to assist with environmental issues	800		1,200	1,400
	Western Urban Water Coalition (WUWC) Meetings	Support for MWD with regard to Congressional matters related to the Endangered Species Act	1,200			
	Wetlands Training Institute	Technical knowledge: training on wetlands as related to regulatory requirements			1,000	1,100
<b>Total Travel</b>			<b>29,400</b>		<b>45,300</b>	<b>46,900</b>
<b>Total Engineering Systems Planning Unit</b>			<b>997,900</b>	<b>0</b>	<b>873,600</b>	<b>876,400</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Infrastructure**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Society for Non-Destructive Testing/ASNT	Provides updates on technology, codes, and processes	100		100	100
	American Society of Civil Engineers	Provides latest technical information on civil engineering technical knowledge related to dam safety			500	500
	American Society of Testing Materials	*Provides updates on testing information for metals and updates on technology*	900		900	900
	American Welding Society	Provides updates on technology, codes, and processes. Membership dues.	100		100	100
	California Land Surveyors Association	Latest knowledge and updates on issues related to land surveying, processes, county fees and legislative information			400	400
	California Land Surveyors Association (CLSA)	For the latest information on western state issues related to surveyin	400			
	Int'l Right of Way Association	Provides latest in right of way information	300		200	200
	League of California Surveying Organizations	Provides updates on current county fees, processes, legislative changes in Land Surveyor's Act	100		100	100
	National Association of Corrosion Engineers (	Required to provide inspection on DWR and MSU inspection work and updates on technology, codes, and processes. Membership dues.	600		600	600
	Professional Licenses Fees	Professional License required by the District MOU and state law.	4,300		4,300	4,300
	Society for Protective Coatings SSPC	Provides updates on technology, codes, and processes	300		300	300
	United States Society On Dams	For information-sharing on the latest dam design and monitoring techno	800		800	800
	Urban & Regional Information Systems Assoc / URISA	Provides latest information in the use of and integration of spatial information technology	200		200	200
	<b>Total Memberships</b>			<b>8,100</b>		<b>8,500</b>
Outside Services - Non Prof	A-A Enterprises	Calibrate Louis Harness Tester used in Materials Testing Lab. Calibrate EPOCH portable field hardness tester.	300		300	300
	Atlas Manufacturing	Maintain and calibrate the Atlas accelerated weathering machine. Time for preventive maintenance and new light calibrations.	12,000		11,000	11,000
	Calibration Services	Calibrate reference (calibration) equipment	1,200		1,200	1,200
	Fritz Instruments	Maintain operation and visual acuity of laboratory microscopes	700		700	700
	Instron Corp.	Maintain and calibrate the Instron Universal Tinseling Testing machine used to conduct physical performance tests.	4,100		4,100	4,100
	Konica Minolta Business Solutions USA Inc.	Scanner maintenance and repair	1,400		1,400	1,400
	NDT Equipment Maintenance/Calibration	Equipment maintenance and calibration	1,200		1,200	1,200
	Rayne Water	Deionize water service for weatherometer, high humidity testing chamber and general laboratory use.	6,000		6,300	6,300
	Sy Nielson	Maintain operation and calibration of laboratory scales	200		200	200
	Various Counties (San Bernardino, Orange, Venlura, Yolo, Sacramento, Contra Costa, Solano, San Joaquin, San Diego	County tract/parcel/record of survey. Purchase of maps to support Core business functions.	300		300	300
	Various Counties-Review for Record Survey Mapping	Record of survey mapping recordation	5,000		6,000	6,000
	Various Specialty Vendors	Field and office maintenance expenditures.	1,000			
	Various Tile Companies	Preliminary title reports required for MWD knowledge of encumbrances impacting property potentially hazardous to future MWD facilities. Costs have increased.	8,000		8,000	8,000
	<b>Total Outside Services - Non Prof</b>			<b>41,400</b>		<b>40,700</b>
Professional Services	Consultant Services: Geotechnical	Geotechnical consulting services in support of substructures work	6,000			
	Consultant: Digital Map Products, First American Core Logic	Provide property ownership and assessor data as well as recorded documents.	24,000		24,000	24,000
	Consultant: Seal Laboratories	Provide specialized chemical & alloy analysis via Energy Dispersive X-ray and technical support for advanced corrosion & material failure analysis	1,500			
	Exova Testing Labs	Provide specialized material testing.	800			
	Professional Laboratory Services	Provide specialized laboratory services			2,000	2,000
	U.S. Geological Survey (USGS)	Maintain our accelerographs for earthquake monitoring	53,000		50,000	50,000
<b>Total Professional Services</b>			<b>85,300</b>		<b>76,000</b>	<b>76,000</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	ADAS equipment not covered by maintenance contract			1,000	1,000
	TBD: Service Provider	Lab Equipment repairs, maintenance and calibration of equipment not covered by maintenance contract	3,000		3,000	3,000
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines, printers, miscellaneous equipment not covered by a maintenance contract.	4,000		2,000	2,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment			10,000	10,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Infrastructure**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment not covered by maintenance contract	14,000		3,000	3,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>21,000</b>		<b>19,000</b>	<b>19,000</b>
Training	<b>ASNT Training</b>	Training - ASNT Level III Certification	2,800		2,800	2,800
	<b>Local Training and Seminars</b>	Technical development training	500		500	500
	<b>Phased Array Training</b>	Provide code compliance and instrumentation training for new phased array testing and inspection	2,800		2,800	2,800
	Technical Seminar: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of latest technologies in corrosion, cathodic protection technologies related to infrastructure protection	3,000		3,000	3,000
	Technical Seminar: Dam Safety, Dam Design , Geotechnical Engineering	Technical knowledge of latest technologies in dam safety, dam design, geotechnical engineering	3,000		3,000	3,000
	Technical Seminar: GPS/GIS, Land Surveying, Boundary Analysis	Technical knowledge of latest information: boundary analysis, GPS/GIS, land surveying law, land titles, legal matters, pipeline right of way, real estate law	4,500		4,500	4,500
	Technical Seminar: Geodesy, Mapping, Field Survey	Technical knowledge: geodesy, mapping, field survey issues	4,300		4,300	4,300
<b>Total Training</b>			<b>20,900</b>		<b>20,900</b>	<b>20,900</b>
Travel	ASCE International Pipeline Conference	Technical knowledge of latest PCCP protection technology, equipment, testing methods, verification, repair	2,000		2,000	2,000
	American Society of Non-Destructive Testing (ASNT)	Technical knowledge and CEU credits required for ASNT Level III recertification	2,000		2,000	2,000
	Annual Conference for US Society of Dams	Technical knowledge of latest information in dam safety surveillance	2,000		2,000	2,000
	Bay Delta - Travel to Provide Geodetics and Mapping Support for Preliminary Design Support/Reviews	Key Geodetics and Mapping Staff - Travel to Sacramento to provide support for preliminary design support/reviews	48,000			
	California Land Surveyors Association (CLSA) Conference	Conference focuses on western regional issues related to surveying and mapping practices. Knowledge of legal issues affecting survey procedures, policies, boundary and title.	2,000		2,000	2,000
	Division of Safety of Dams (DSOD) Meetings	Technical knowledge of latest information on mandated surveillance requirements, operation certificate conditions and dam fees	1,200		1,200	1,200
	ESRI International User Conference	Technical knowledge of GIS technology, ARCGIS, ARCFIN	1,100		1,100	1,100
	Instrumentation and Measurements for Monitoring Dam Performance	MWD participation in development of latest information on instrumentation and measurements for monitoring dam performance	1,000		1,000	1,000
	International Right of Way Association-Seminars	Technical knowledge of changes in right of way field	4,300		3,900	3,900
	Mileage Reimbursements	Mileage reimbursements	2,300		2,300	2,300
	Pacific Land Seminars	Technical knowledge of changes in land surveying industry	200		200	200
	Semi Annual MWD Dam Inspections (Desert)	Lodging and meals during semi-annual inspections of MWD dams in the desert	1,000		1,000	1,000
	Technical Seminars: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of the latest technology, equipment, changes in field of corrosion control, pipeline protection issues	2,800		2,800	2,800
	Technical Seminars: GPS, Mapping and Boundary Survey Issues	Technical knowledge of new technology, hardware, software, instrumentation and legal changes in the field of land surveying	6,300			
<b>Total Travel</b>			<b>76,200</b>		<b>21,500</b>	<b>21,500</b>
<b>Total Infrastructure</b>			<b>252,900</b>	<b>0</b>	<b>186,600</b>	<b>186,600</b>

**Infrastructure Reliability Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	PE Licenses	Professional Licenses required by the District MOU and state law			500	500
	SME	Bay Delta -UC Assoc of the Society for Mining & Metallurgy & Exploration	1,500			
	SME	UC Assoc of the Society for Mining & Metallurgy & Exploration			1,500	1,500
<b>Total Memberships</b>			<b>1,500</b>		<b>2,000</b>	<b>2,000</b>
<b>Total Infrastructure Reliability Section</b>			<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Office of the Grp Mgr - Engineering Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers and Scientists	Provides staff with latest technical knowledge of environmental issues			200	200
	Engineering News Record	On-line construction cost/price index & technical knowledge of engineering advancements	300		300	300
	International Ozone Association	International Ozone Association (G. Johnson, J. Bednarski)	500		500	500
	PE Licenses	Professional Licenses required by the District MOU and state law.	200		400	400
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on			2,000	2,000
<b>Total Memberships</b>			<b>1,000</b>		<b>3,400</b>	<b>3,400</b>
Professional Services	TBD	Environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			3,500,000	
	TBD	Environmental, tunneling, and equipment services associated with Bay Delta Conveyance	360,000			
<b>Total Professional Services</b>			<b>360,000</b>		<b>3,500,000</b>	
Travel	Bay Delta-Travel to Oversee Preliminary Design Support/Reviews	Lead Engineering Program Manager travel to Sacramento to oversee preliminary design support/reviews & represent MWD for entire program	91,000			
	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC			1,500	1,500
	Offsite Meetings	Travel for field inspections, member agencies, technical conferences, AWWA, ASCE	9,100		9,100	9,100
	State Water Contractor's Meeting	Meetings in Northern California dealing with State Water Contractor issues	3,000		3,000	3,000
	Travel to Support Regional Recycled Water Program	Travel for environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			10,000	
	<b>Total Travel</b>			<b>103,100</b>		<b>23,600</b>
<b>Total Office of the Grp Mgr - Engineering Services</b>			<b>464,100</b>	<b>0</b>	<b>3,527,000</b>	<b>17,000</b>

**Program Management Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	PE Licenses	Professional Licenses required by the District MOU and state law.	200			
<b>Total Memberships</b>			<b>200</b>			
Travel	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC	1,500			
<b>Total Travel</b>			<b>1,500</b>			
<b>Total Program Management Section</b>			<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**Program Management Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	"Means, Richardson and other Cost Engineering "	Publications that focuses on latest cost and productivity trends in the	2,000			
	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this area	100			
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions related	400			
	Means Online Costworks Data Subscription	"This is an online subscription to Means costs database, which has thousands "	800			
	Professional License	Professional Licenses required by the District MOU and state law.	3,500		3,300	3,300
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on	2,000			
	<b>Total Memberships</b>			<b>8,800</b>		<b>3,300</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines not covered by a maintenance contract.	300		300	300
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>300</b>		<b>300</b>	<b>300</b>
Training	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California	600			
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims	600			
	Online Training in Project Management	Training for development related to project management	1,800		1,000	1,000
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating	600			
	<b>Total Training</b>			<b>3,600</b>		<b>1,000</b>
Travel	American Membrane Technology Association Conference (AMTA)	Technical knowledge: membrane technologies	1,000		1,000	1,000
	American Society of Civil Engineers Pipelines Conference	Technical knowledge: pipelines technologies	900		900	900
	American Society of Civil Engineers: Electrical Transmission & Substation Conference	Technical knowledge: latest information on electrical transmission and substation technologies	900		900	900
	California-Nevada Section Fall AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,300		1,300	1,300
	California-Nevada Section Spring AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,500		1,400	1,400
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims	800			
	International Ozone Association World Congress	Technical knowledge: ozone technology, new technical approaches & concepts in information-sharing with ozone authorities	1,700		1,800	1,800
	<b>Total Travel</b>			<b>8,100</b>		<b>7,300</b>
<b>Total Program Management Unit</b>			<b>20,800</b>	<b>0</b>	<b>11,900</b>	<b>11,900</b>
<b>Total Engineering Services Group</b>			<b>1,998,300</b>	<b>0</b>	<b>4,839,100</b>	<b>1,314,800</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**00932-Office of Engineering Serv Group Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers and Scientists	Provides staff with latest technical knowledge of environmental issues			200	200
	Engineering News Record	On-line construction cost/price index & technical knowledge of engineering advancements	300		300	300
	International Ozone Association	International Ozone Association (G. Johnson, J. Bednarski)	500		500	500
	PE Licenses	Professional Licenses required by the District MOU and state law.	200		400	400
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on			2,000	2,000
<b>Total Memberships</b>			<b>1,000</b>		<b>3,400</b>	<b>3,400</b>
Professional Services	TBD	Environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			3,500,000	
	TBD	Environmental, tunneling, and equipment services associated with Bay Delta Conveyance	360,000			
<b>Total Professional Services</b>			<b>360,000</b>		<b>3,500,000</b>	
Travel	Bay Delta-Travel to Oversee Preliminary Design Support/Reviews	Lead Engineering Program Manager travel to Sacramento to oversee preliminary design support/reviews & represent MWD for entire program	91,000			
	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC			1,500	1,500
	Offsite Meetings	Travel for field inspections, member agencies, technical conferences, AWWA, ASCE	9,100		9,100	9,100
	State Water Contractor's Meeting	Meetings in Northern California dealing with State Water Contractor issues	3,000		3,000	3,000
	Travel to Support Regional Recycled Water Program	Travel for environmental and pipeline alignment feasibility services in support of the Regional Recycled Water Program			10,000	
<b>Total Travel</b>			<b>103,100</b>		<b>23,600</b>	<b>13,600</b>
<b>Total 00932-Office of Engineering Serv Group Manager</b>			<b>464,100</b>	<b>0</b>	<b>3,527,000</b>	<b>17,000</b>

**00941-Office of Prog Mgmt Sect Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	PE Licenses	Professional Licenses required by the District MOU and state law.	200			
<b>Total Memberships</b>			<b>200</b>			
Travel	Offsite Field Meetings	Travel for field inspections, member agency meetings, DWR/SWC	1,500			
<b>Total Travel</b>			<b>1,500</b>			
<b>Total 00941-Office of Prog Mgmt Sect Mgr</b>			<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**00983-Design Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers - R, Bachelor	Provides updated information on environmental engineering issues.			200	200
	CDHS Treatment Operator/Distribution Operator	Certification renewal	1,000		1,000	1,000
	Go To Meeting	Provides staff with technical support for various technical development on site training			500	500
	ICC (International Code Council)	"For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods "	400			
	ICC (International Code Council)	For the latest state-of-the-art knowledge of building safety, codes, fire prevention, earthquakes, design methods			400	400
	IHS Global Standards	Technical knowledge: On-Line service for ASME, AWWA, API, ANSI	42,000		66,000	72,600
	Institute of Electrical & Electronic Engineers (IEEE)	Technical knowledge: system design methods, industrial standards, code changes, & trends in electronics, electrical power, computers & telecommunications	200		500	500
	International Society of Automation	Technical knowledge of latest code & design for automation & related instrumentation to ensure compliance & project cost effectiveness	100		100	100
	National Fire Protection Association	For technical development in preparation for emergency response situations	200		200	200
	Professional Engineers License Renewals	Professional Licenses required by the District MOU and state law.	8,100		7,600	7,600
Storm Water Pollution Preparation Plans (SWPPP)	Provides staff with latest codes related to the regulations required for design of storm water prevention pollution plans.			500	500	
Technical Subscriptions	Include : Proceedings of the Institution of Mechanical Engineers, Tunneling, Modern Power Systems, Concrete Construction, Int'l Water Power & Dam Construction	13,500		13,100	13,100	
<b>Total Memberships</b>			<b>65,500</b>		<b>90,100</b>	<b>96,700</b>
Professional Services	Various On-Call Design and Architectural Consultants	Provide supporting engineering services to DWR, architectural, HSE (Health, Safety, Environmental) & unplanned O&M requests	100,000		25,000	25,000
<b>Total Professional Services</b>			<b>100,000</b>		<b>25,000</b>	<b>25,000</b>
Training	ASCE Technical Seminars	Technical knowledge: latest codes and design information in tunneling, seismic retrofitting and codes,	1,200		1,200	1,200
	ASME Piping Design	Technical knowledge: piping code requirements, analysis techniques	5,000		4,700	4,700
	ASME/API Condition Assessment	Technical knowledge: condition assessment for equipment and operating systems	5,000		5,000	5,000
	Allen-Bradley PLC Seminar	Technical knowledge: design of PLC based controlled systems	3,200		3,200	3,200
	American Concrete Institute	Technical knowledge of latest modifications to the existing concrete code	2,600		2,600	2,600
	American Institute of Steel Construction (AISC)	Technical knowledge of latest modifications to the existing steel code	1,000		1,000	1,000
	American Society of Civil Engineers (ASCE)/WEB Seminar	Technical knowledge: latest modifications to the new ASCE7 requirements	1,300		1,300	1,300
	Asbestos Project Design Training	Technical knowledge: train staff for certification to prepare asbestos remediation specifications	900		900	900
	CAL/OSHA - Health & Safety	Technical knowledge: latest codes & design information in health & safety engineering			300	300
	CAL/OSHA On-Line Training (Health & Safety)	Technical knowledge: latest CAL/OSHA requirements in health/safety engineering, engineering standards and practices	1,000		1,000	1,000
	California Fire Code On-Line Training	Technical knowledge: training staff in proper design/application of fire suppression systems to meet fire code regulations	1,200		1,300	1,300
	California Fire Code Update Seminar	Technical knowledge: latest fire protection code regulations & requirements	600		700	700
	California Hazardous Waste Management Training	Technical knowledge: latest hazardous material storage, handling and disposal requirements	600		600	600
	Conference for Geotechnical Engineers	Technical knowledge: latest codes and design information in geotechnical earthquake engineering	1,100		1,100	1,100
	ETAP Seminars (Local)	Technical knowledge: electrical system studies ETAP. Update staff and train additional staff	2,000		2,000	2,000
	Institute of Electronic & Electrical Engineers Western USA Region Technical Conference	Technical knowledge: current design in electrical systems reliability and automation control	500		500	500
	International Building Code Web Seminars	Technical knowledge: latest modification to the existing concrete code	600		600	600
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	4,800		4,800	4,800
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,900	1,900
	PSP/Physical Security Professional Training & Certification	Technical knowledge: design building security	2,000		2,000	2,000

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Engineering Services Group

### 00983-Design Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Training	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	1,600		1,600	1,600	
	SWPPP Preparation Seminar (Storm Water Prevention Pollution Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	400		400	400	
	Technical Seminars	Technical knowledge: latest developments in the electrical power industry	500				
	Technical Seminars	Technical knowledge: latest process/mechanical related products and services for treatment plant facility design & maintenance	1,000				
<b>Total Training</b>			<b>38,100</b>		<b>38,700</b>	<b>38,700</b>	
Travel	ASCE Pipeline & Tunnels Conferences	Technical knowledge: latest information on new technology	2,400		2,400	2,400	
	AWWA Annual Conference & Exposition / Fluoride Standards Committee	Technical knowledge: Update information in water treatment technology and related equipment	2,700		2,700	2,700	
	Allen Bradley PLC Seminar	Technical knowledge: PLC applications knowledge for in house expertise to ensure quality design, field supports & cost efficiency	500		500	500	
	American Concrete Institute	Technical knowledge: latest information on concrete code	800		800	800	
	American Institute of Steel Construction (AISC)	Technical knowledge: latest information on modifications to the existing steel code	200		200	200	
	Bay Delta - Travel to Provide Preliminary Design Support/Reviews	Key Design Staff - Travel to Sacramento to provide preliminary design support/reviews (estimate 8 trips for the year)	5,100				
	Bentley BE Conference	Technical knowledge: latest information on industry trends, software advancements and productivity solutions	2,200		2,200	2,200	
	CAL/OSHA Health & Safety	Technical knowledge: Latest codes and information in health & safety engineering, standards, practices, technical product information	600				
	California Fire Code Update Seminar	Technical knowledge: latest revisions to the California Fire Codes	300				
	California Hazardous Waste Management Training	Technical knowledge: hazardous materials storage, handling & disposal requirements	200		200	200	
	Chlorine Institute Annual Meeting	Technical knowledge: latest information on improved chlorine safety through design, operations/maintenance practices	2,200		4,100	4,100	
	DWR Support	Participation on Technical Advisory Committee for DWR planned refurbishment or replacement work	3,200		3,200	3,200	
	ETAP Seminar	Technical knowledge: electrical system studies ETAP, Update staff and train additional staff	600		600	600	
	Fire Protection Agency Seminar	Technical knowledge: fire protection and hazardous material information	800		800	800	
	International Ozone Association/International UV Association Joint World Congress	Technical knowledge: design development, operations ozone and UV disinfections systems	2,100				
	Microsoft Inroad Training	Technical knowledge: latest civil design programming	800		800	800	
	North American Tunneling (NAT) Rapid Excavation & Tunneling Conference	Technical knowledge: latest techniques and design for tunneling and underground construction			1,800	1,800	
	PCB Regulatory Compliance	Technical knowledge: latest EPA compliance requirements			1,000	1,000	
	Pipeline Design Seminar	Technical knowledge: latest pipeline design methodologies, construction practices/standards	3,800		3,800	3,800	
	SWPPP (Storm Water Prevention Protection Plans)	Technical knowledge: latest codes related to regulations for approval - Storm Water Prevention Pollution Plans	500		500	500	
	Technical Conferences	Technical knowledge: Tunneling, rapid excavation, seismic design, earthquake resistance design, structural, construction technologies	5,000				
	Technical Conferences	Technical knowledge: seismic design, earthquake resistance design, structural, construction technologies			4,600	4,600	
	Technical Seminars	Technical knowledge: latest treatment process/mechanical related products/services, electrical power industry	700				
	Water Environment Federation Annual Technical Conference	Technical knowledge: water quality and process design	1,500		1,500	1,500	
	<b>Total Travel</b>			<b>36,200</b>		<b>31,700</b>	<b>31,700</b>
	<b>Total 00983-Design Unit</b>			<b>239,800</b>	<b>0</b>	<b>185,500</b>	<b>192,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**00984-Program Mgmt Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	"Means, Richardson and other Cost Engineering "	Publications that focuses on latest cost and productivity trends in he	2,000			
	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are	100			
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela	400			
	Means Online Costworks Data Subscription	"This is an online subscription to Means costs database, which has thou "	800			
	Professional License	Professional Licenses required by the District MOU and state law.	3,500		3,300	3,300
	Water Desalination Report	This newsletter is produced on a weekly basis and includes updates on	2,000			
	<b>Total Memberships</b>			<b>8,800</b>		<b>3,300</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines not covered by a maintenance contract.	300		300	300
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>300</b>		<b>300</b>	<b>300</b>
Training	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California	600			
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims	600			
	Online Training in Project Management	Training for development related to project management	1,800		1,000	1,000
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating	600			
	<b>Total Training</b>			<b>3,600</b>		<b>1,000</b>
Travel	American Membrane Technology Association Conference (AMTA)	Technical knowledge: membrane technologies	1,000		1,000	1,000
	American Society of Civil Engineers Pipelines Conference	Technical knowledge: pipelines technologies	900		900	900
	American Society of Civil Engineers: Electrical Transmission & Substation Conference	Technical knowledge: latest information on electrical transmission and substation technologies	900		900	900
	California-Nevada Section Fall AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,300		1,300	1,300
	California-Nevada Section Spring AWWA Conference	Technical knowledge: state of the art information on current and future water treatment processes that may impact MWD infrastructure, latest equipment and technologies	1,500		1,400	1,400
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims	800			
	International Ozone Association World Congress	Technical knowledge: ozone technology, new technical approaches & concepts in information-sharing with ozone authorities	1,700		1,800	1,800
	<b>Total Travel</b>			<b>8,100</b>		<b>7,300</b>
<b>Total 00984-Program Mgmt Unit</b>			<b>20,800</b>	<b>0</b>	<b>11,900</b>	<b>11,900</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**00985-Construction Management Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACI International	Membership provides monthly periodicals regarding recent materials testing	200		200	200
	AWS CWI License Renewals	License renewals and recertification			900	900
	American Concrete Institute (ACI)	American Concrete Institute	100		100	100
	American Society of Mechanical Engineering (ASME)	Membership provides monthly periodicals regarding latest information on welding applications, methods	200		200	200
	American Welding Society	American Welding Society	200		600	600
	Construction Claims Monthly	Publication keeps managers informed of current trends in construction	400			
	ICC (International Code Council)	Special Inspector license renewal per code requirement	200		200	200
	PE License Renewals	P.E. License renewals			600	600
<b>Total Memberships</b>			<b>1,300</b>		<b>2,800</b>	<b>2,800</b>
Outside Services - Non Prof	A-A Enterprises	Annual calibration of concrete compression testing equipment.	1,200		1,200	1,200
	Micro Precision Calibration Inc.	Annual calibration of lab & field scales.			2,200	2,200
	Sy Nielson	Annual calibration of lab & field scales.	2,200			
	TBD: Calibration and Service of Hand Held Digital Electrical Meters	Calibration & service of hand held digital electrical meters (multimeters, meggers, amp meters).	400		400	400
	TBD: Calibration and Service of Large Electrical Test Equipment	Calibration & service of large electrical test equipment (low resistance ohmmeters, high voltage meggers, hipot, transformer turns ratiometer).	600		600	600
	TBD: Calibration and Service of Mechanical Test Equipment	Calibration & service of mechanical test equipment (torque wrenches, skidmore bold tension indicator, vibration meter).	400		400	400
	TBD: Soils/Concrete Lab Misc Equipment Repairs	Misc. equipment repair: compression testing equipment, rebar locating equipment.	3,500		3,500	3,500
	<b>Total Outside Services - Non Prof</b>			<b>8,300</b>		<b>8,300</b>
Training	CWI/AWS (Certified Welding Inspector/American Welding Society)	Seminar and Exam			2,300	
	ICC (International Code Council)	Training required for legally required Special Inspection certificates.	200			
	<b>Total Training</b>			<b>200</b>		<b>2,300</b>
Travel	Miscellaneous Travel Expenses	Miscellaneous travel expenses: i.e. Metrolink, mileage.	1,000		3,000	3,000
	TBD: Various seminars	Contract administration training	2,000			
	<b>Total Travel</b>			<b>3,000</b>		<b>3,000</b>
<b>Total 00985-Construction Management Unit</b>			<b>12,800</b>	<b>0</b>	<b>16,400</b>	<b>14,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**00986-Infrastructure Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Society for Non-Destructive Testing/ASNT	Provides updates on technology, codes, and processes	100		100	100
	American Society of Civil Engineers	Provides latest technical information on civil engineering technical knowledge related to dam safety			500	500
	American Society of Testing Materials	"Provides updates on testing information for metals and updates on technology"	900		900	900
	American Welding Society	Provides updates on technology, codes, and processes. Membership dues.	100		100	100
	California Land Surveyors Association	Latest knowledge and updates on issues related to land surveying, processes, county fees and legislative information			400	400
	California Land Surveyors Association (CLSA)	For the latest information on western state issues related to surveyin	400			
	In'l Right of Way Association	Provides latest in right of way information	300		200	200
	League of California Surveying Organizations	Provides updates on current county fees, processes, legislative changes in Land Surveyor's Act	100		100	100
	National Association of Corrosion Engineers (	Required to provide inspection on DWR and MSU inspection work and updates on technology, codes, and processes, Membership dues.	600		600	600
	Professional Licenses Fees	Professional License required by the District MOU and state law.	4,300		4,300	4,300
	Society for Protective Coatings SSPC	Provides updates on technology, codes, and processes	300		300	300
	United States Society On Dams	For information-sharing on the latest dam design and monitoring techno	800		800	800
	Urban & Regional Information Systems Assoc / URISA	Provides latest information in the use of and integration of spatial information technology	200		200	200
<b>Total Memberships</b>			<b>8,100</b>		<b>8,500</b>	<b>8,500</b>
Outside Services - Non Prof	A-A Enterprises	Calibrate Louis Harness Tester used in Materials Testing Lab. Calibrate EPOCH portable field hardness tester.	300		300	300
	Allas Manufacturing	Maintain and calibrate the Atlas accelerated weathering machine. Time for preventive maintenance and new light calibrations.	12,000		11,000	11,000
	Calibration Services	Calibrate reference (calibration) equipment	1,200		1,200	1,200
	Fritz Instruments	Maintain operation and visual acuity of laboratory microscopes	700		700	700
	Instron Corp.	Maintain and calibrate the Instron Universal Tinseling Testing machine used to conduct physical performance tests.	4,100		4,100	4,100
	Konica Minolta Business Solutions USA Inc.	Scanner maintenance and repair	1,400		1,400	1,400
	NDT Equipment Maintenance/Calibration	Equipment maintenance and calibration	1,200		1,200	1,200
	Rayne Water	Deionize water service for weatherometer, high humidity testing chamber and general laboratory use.	6,000		6,300	6,300
	Sy Nielson	Maintain operation and calibration of laboratory scales	200		200	200
	Various Counties (San Bernardino, Orange, Ventura, Yolo, Sacramento, Contra Costa, Solano, San Joaquin, San Diego	County tract/parcel/record of survey. Purchase of maps to support Core business functions.	300		300	300
	Various Counties-Review for Record Survey Mapping	Record of survey mapping recordation	5,000		6,000	6,000
	Various Specialty Vendors	Field and office maintenance expenditures.	1,000			
	Various Title Companies	Preliminary title reports required for MWD knowledge of encumbrances impacting property potentially hazardous to future MWD facilities. Costs have increased.	8,000		8,000	8,000
<b>Total Outside Services - Non Prof</b>			<b>41,400</b>		<b>40,700</b>	<b>40,700</b>
Professional Services	Consultant Services: Geotechnical	Geotechnical consulting services in support of substructures work	6,000			
	Consultant: Digital Map Products, First American Core Logic	Provide property ownership and assessor data as well as recorded documents.	24,000		24,000	24,000
	Consultant: Seal Laboratories	Provide specialized chemical & alloy analysis via Energy Dispersive X-ray and technical support for advanced corrosion & material failure analysis	1,500			
	Exova Testing Labs	Provide specialized material testing.	800			
	Professional Laboratory Services	Provide specialized laboratory services			2,000	2,000
	U.S. Geological Survey (USGS)	Maintain our accelerographs for earthquake monitoring	53,000		50,000	50,000
<b>Total Professional Services</b>			<b>85,300</b>		<b>76,000</b>	<b>76,000</b>
Repairs & Maintenance - Outside Services	TBD: Service Provider	ADAS equipment not covered by maintenance contract			1,000	1,000
	TBD: Service Provider	Lab Equipment repairs, maintenance and calibration of equipment not covered by maintenance contract	3,000		3,000	3,000
	TBD: Service Provider	Provides funds to call in a service person to maintain fax machines, printers, miscellaneous equipment not covered by a maintenance contract.	4,000		2,000	2,000
	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment			10,000	10,000

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Engineering Services Group

00986-Infrastructure Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD: Service Provider	Surveyors services and other specialty vendors to maintain, repair and calibrate electronic survey equipment not covered by maintenance contract	14,000		3,000	3,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>21,000</b>		<b>19,000</b>	<b>19,000</b>
Training	ASNT Training	Training - ASNT Level III Certification	2,800		2,800	2,800
	Local Training and Seminars	Technical development training	500		500	500
	Phased Array Training	Provide code compliance and instrumentation training for new phased array testing and inspection	2,800		2,800	2,800
	Technical Seminar: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of latest technologies in corrosion, cathodic protection technologies related to infrastructure protection	3,000		3,000	3,000
	Technical Seminar: Dam Safety, Dam Design , Geotechnical Engineering	Technical knowledge of latest technologies in dam safety, dam design, geotechnical engineering	3,000		3,000	3,000
	Technical Seminar: GPS/GIS, Land Surveying, Boundary Analysis	Technical knowledge of latest information: boundary analysis, GPS/GIS, land surveying law, land titles, legal matters, pipeline right of way, real estate law	4,500		4,500	4,500
	Technical Seminar: Geodesy, Mapping, Field Survey	Technical knowledge: geodesy, mapping, field survey issues	4,300		4,300	4,300
<b>Total Training</b>			<b>20,900</b>		<b>20,900</b>	<b>20,900</b>
Travel	ASCE International Pipeline Conference	Technical knowledge of latest PCCP protection technology, equipment, testing methods, verification, repair	2,000		2,000	2,000
	American Society of Non-Destructive Testing (ASNT)	Technical knowledge and CEU credits required for ASNT Level III recertification	2,000		2,000	2,000
	Annual Conference for US Society of Dams	Technical knowledge of latest information in dam safety surveillance	2,000		2,000	2,000
	Bay Delta - Travel to Provide Geodetics and Mapping Support for Preliminary Design Support/Reviews	Key Geodetics and Mapping Staff - Travel to Sacramento to provide support for preliminary design support/reviews	48,000			
	California Land Surveyors Association (CLSA) Conference	Conference focuses on western regional issues related to surveying and mapping practices. Knowledge of legal issues affecting survey procedures, policies, boundary and title.	2,000		2,000	2,000
	Division of Safety of Dams (DSOD) Meetings	Technical knowledge of latest information on mandated surveillance requirements, operation certificate conditions and dam fees	1,200		1,200	1,200
	ESRI International User Conference	Technical knowledge of GIS technology, ARCGIS, ARCINFO	1,100		1,100	1,100
	Instrumentation and Measurements for Monitoring Dam Performance	MWD participation in development of latest information on instrumentation and measurements for monitoring dam performance	1,000		1,000	1,000
	International Right of Way Association- Seminars	Technical knowledge of changes in right of way field	4,300		3,900	3,900
	Mileage Reimbursements	Mileage reimbursements	2,300		2,300	2,300
	Pacific Land Seminars	Technical knowledge of changes in land surveying industry	200		200	200
	Semi Annual MWD Dam Inspections (Desert)	Lodging and meals during semi-annual inspections of MWD dams in the desert	1,000		1,000	1,000
	Technical Seminars: Corrosion, Cathodic Protection, Infrastructure Protection	Technical knowledge of the latest technology, equipment, changes in field of corrosion control, pipeline protection issues	2,800		2,800	2,800
	Technical Seminars: GPS, Mapping and Boundary Survey Issues	Technical knowledge of new technology, hardware, software, instrumentation and legal changes in the field of land surveying	6,300			
<b>Total Travel</b>			<b>76,200</b>		<b>21,500</b>	<b>21,500</b>
<b>Total 00986-Infrastructure Unit</b>			<b>252,900</b>	<b>0</b>	<b>186,600</b>	<b>186,600</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**01025-Engineering Systems Planning Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Academy of Environmental Engineers	Provide updated information environmental engineering issues	200		200	200
	American Institute of Certified Planners (AICP)	Technical knowledge in Environmental Planning			600	700
	Association of Environmental Professionals	Provide updated information on environmental laws and issues	300		400	500
	CEQA Guidelines and Fish & Game Code Updates	References including latest CEQA guidelines and fish & gamecodes	2,700		2,800	2,900
	California Bar Fees	Required by the State of California for technical knowledge in Environmental Planning			800	900
	California Natural Diversity Database	Access to online database concerning multi-species codes/guidelines	300		400	400
	Climate Registry	Provide access to industry recognized accurate, consistent and independently verified system to collect and report greenhouse gas emissions	5,000		500	500
	Pest Control License	Technical knowledge in Pest Control			100	100
	Practice Under the California Environmental Quality Act	Required by the California Environmental Quality Act	400		500	500
	Professional Licenses	Professional licenses, Water Treatment Distribution Certification, Land Surveyor licenses	1,500		2,100	2,100
UndergroundServiceAlert	Provide "Call before you dig" information service in order to comply with California State Law	49,000		57,000	57,000	
<b>Total Memberships</b>			<b>59,400</b>		<b>65,400</b>	<b>65,800</b>
Professional Services	Consultants: On-call General and Technical Environmental Consultants	Technical/environmental services: WSO repairs/maintenance, CEQA permitting, Bay-Delta conservation plan support, water transfers, Foothill feeder monitoring, shutdowns, Reduced back to original amount.	800,000		650,000	650,000
	Consultants: TBD (Facility Planning)	System Reliability Plan technical assistance and/or consulting support in cost estimating, site planning	75,000		75,000	75,000
	Consultants: TBD (Hydraulics)	Technical support in in complex surge/transient analysis in distribution system	25,000		25,000	25,000
<b>Total Professional Services</b>			<b>900,000</b>		<b>750,000</b>	<b>750,000</b>
Training	Annual California Native Plant Society Workshops	Technical workshops: assess and mitigate impacts to sensitive plants and plant communities; invasive plant controls; and restoring rare plant populations; along with getting case studies			1,200	1,300
	CA Association of Environmental Professionals CEQA Workshop Southern CA	Technical training: new laws, court cases, and strengthens EPT's ability to provide strong CEQA support to MWD projects and activities			400	400
	CA Coastal Coalition Coastal Symposium Southern CA	Technical knowledge: pertaining to projects in the coastal zone that require a coastal development permit from the CA Coastal Commission			400	
	CEQA Workshop Series-Local	Technical knowledge: CEQA current information and trends	800		700	800
	Desert Tortoise Surveying Techniques	Technical knowledge: handling and advising Desert OPS personnel & contractors to avoid impacting desert tortoise	300			600
	LCR MSCP - Colorado River Aquatic Biologists Meeting	Technical knowledge: general fisheries and aquatic-related discussions relative to a common river system			100	100
	LCR MSCP - Colorado River Terrestrial and Riparian Species Workshop	Technical knowledge: native restoration and natural resources monitoring and research			100	100
	Law Seminars International	Technical seminars: planning and CEQA practitioners on topics related to EPT staff duties			1,400	1,600
	Technical Conference Hydraulics Issues	Technical knowledge: hydraulic related topics	700		700	700
	Technical Seminars/Hydraulics Issues	Technical knowledge: hydraulic related topics	1,800		1,800	1,800
	Technical Seminars/Various Topics	Technical knowledge: maintenance of staff DHS certifications, desalination, microfiltration, sustainability, reliability, WTP design	5,500		2,700	2,700
	Technical Trainings	Technical knowledge: CEQA, Air Quality modeling, Biological survey techniques, Green House Gass Emissions, Cultural Resource analysis and treatment			1,200	1,300
	Wellands Training Institute	Technical knowledge: regulatory issues regarding wetlands and yearly updates			2,200	2,300
<b>Total Training</b>			<b>9,100</b>		<b>12,900</b>	<b>13,700</b>
Travel	AEP Conference	Technical knowledge: environmental issues related to CEQA, NEPA, ESA and environmental law	1,900		2,600	2,800
	American Planning Association Conference	Provides staff with knowledge dealing with various planning and policy topics on a variety of environmental issues			1,600	1,600
	Annual California Native Plant Society Conservation Conference	Technical knowledge: current statewide trends on restoration efforts & strategies on controlling invasive plants			1,000	1,200
	Bay Delta - Travel to Provide Environmental Support for Preliminary Design Support/Reviews	Key Environmental Staff - Travel to Sacramento to provide environmental support for preliminary design support/reviews	3,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Engineering Services Group**

**01025-Engineering Systems Planning Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Business Meetings w/State Agencies	Meetings w/DWR on operational and reliability issues w/State Water	4,300		4,800	4,800
	Business Meetings/CRA Programs & CEQA Meetings	Technical knowledge: CRA Programs, pending legislation issues related to CEQA & ESA	1,600		1,500	1,900
	Business Meetings/Northern California/SWP Programs	Technical knowledge: water transfers, Bay Delta, and CalFed matters	2,600		2,500	2,600
	Business Meetings/State/Federal Agencies	Technical knowledge: Quagga mussel controls and O&M permitting, environmental clearance	1,600		2,500	2,500
	CA Association of Environmental Professionals Conference	Technical knowledge of issues impacting CEQA, NEPA, ESA, and other environmental laws			5,500	5,500
	CEQA Workshop Series	Technical knowledge: CEQA	300		1,200	1,200
	CLE Endangered Species Conference	Provides staff with state and federal level information towards endangered species			2,400	2,600
	Colorado River Aquatic & Terrestrial Species Meetings/Workshops	Technical knowledge for the lower Colorado River watershed, natural resource and restoration			1,300	1,800
	Desert Tortoise Surveying Techniques	Technical knowledge: Desert tortoise surveying techniques	300			
	Emergencies/Acts of Vandalism	Environmental support for emergencies on matters associated with unforeseen emergencies (i.e. fires, flooding, vandalism)	600		1,000	1,200
	Endangered Series Conference	Technical knowledge: latest information on endangered species and environmental trends	500			
	Miscellaneous Travel Expenses	Miscellaneous travel related expenses: mileage, parking, meals	7,700		6,500	6,500
	Natural Water Resources Association	Provides staff with knowledge on drought related projects on the local, state & federal level focusing on the mitigating impacts			2,500	2,500
	Technical Conferences	Technical knowledge: developing & implementing new technologies, processes & products to enhance water reliability, water supply, water quality	1,800		1,400	1,500
	Technical Conferences/Seminars	Provides staff with knowledge dealing with various planning and policy topics on a variety of system reliability issues			2,600	2,000
	Technical Seminars	Technical knowledge: DHS operator certification, Intergrated Area Studies, facility planning, infrastructure reliability	600		700	800
	Technical Seminars/Environmental Issues	Technical knowledge: CEQA-Air Quality Modeling, Biological survey techniques, Greenhouse gas emissions	600		1,500	1,400
	Technical Seminars/Hydraulic Issues	Technical knowledge: hydraulic related topics, turbulent flow, software improvements to assist with environmental issues	800		1,200	1,400
	Western Urban Water Coalition (WUWC) Meetings	Support for MWD with regard to Congressional matters related to the Endangered Species Act	1,200			
	Wetlands Training Institute	Technical knowledge: training on wetlands as related to regulatory requirements			1,000	1,100
<b>Total Travel</b>			<b>29,400</b>		<b>45,300</b>	<b>46,900</b>
<b>Total 01025-Engineering Systems Planning Unit</b>			<b>997,900</b>	<b>0</b>	<b>873,600</b>	<b>876,400</b>

**01089-Office of Infrastructure Reliability Sect Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	PE Licenses	Professional Licenses required by the District MOU and state law			500	500
	SME	Bay Delta -UC Assoc of the Society for Mining & Metallurgy & Exploration	1,500			
	SME	UC Assoc of the Society for Mining & Metallurgy & Exploration			1,500	1,500
<b>Total Memberships</b>			<b>1,500</b>		<b>2,000</b>	<b>2,000</b>
<b>Total 01089-Office of Infrastructure Reliability Sect Mgr</b>			<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Engineering Services Group

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Engineering Services Group

### 01102-Capital Program Mgmt Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Association for the Advancement of Cost Engin	Allows 2 staff members; for technical development of staff in this are			100	100
	California Department of Health	Renewal of certification for T2 Treatment License	100			100
	Construction Claims Monthly	This specialized newsletter provides summaries of court decisions rela			400	400
	Means, Richardson and other Cost Engineering	Publications that focuses on latest cost and productivity trends in he			2,800	2,800
	PE License	Professional Licenses required by the District MOU and state law.	300			500
	Professional Licenses and other licenses	Professional Licenses required by the District MOU and state law.			1,200	1,200
	Society of Value Engineering	Technical knowledge & latest information in the field of value engineering	500		1,000	1,000
	Survey Monkey - Gold Level	Online service development service. Purchase date - March 26, 2015. Billed annually.			300	300
<b>Total Memberships</b>			<b>900</b>		<b>5,800</b>	<b>6,400</b>
Professional Services	Primavera	Technical knowledge; required for scheduling and resource planning			20,000	
		<b>Total Professional Services</b>			<b>20,000</b>	
Training	AWWA	For technical development and latest information on water issues	500		500	500
	Local Seminars & Training: Construction Contract Development	Training for maintenance & development related to spec development, advanced public works contracting strategies, contractual/regulatory construction issues for the state of California			600	600
	Local Seminars: Construction Claims and Construction Contract Administration	Training for maintenance & development related to administration of construction contracts, mitigation of exposure to construction claims			600	600
	Online Training: Construction Cost Estimating	Training for maintenance & development related to construction contract estimating			600	600
	Training - Primavera/Project Controls	Training for maintenance & development related to Primavera project support/project controls	1,000			
<b>Total Training</b>			<b>1,500</b>		<b>2,300</b>	<b>2,300</b>
Travel	American Water Works Association (AWWA) Annual Conference	Technical knowledge on latest information in water and technology				2,000
	Benchmarking Meetings	Provides access to latest technical information related to water industry performance standards	900			
	Construction Superconference	Technical knowledge: developments in the specialized area of construction claims & disputes, mitigation of exposure to construction disputes and unsubstantiated construction claims			800	800
	Society of Value Engineering	Technical knowledge on latest information in value engineering	1,500		2,000	2,000
	Society of Value Engineering (SAVE MOD I & MOD II)	Technical knowledge: latest information on various technical aspects of value engineering			4,000	
	Technical Conferences	Technical knowledge: latest information on various technical aspects of value engineering	2,000			
	Western Water Agency Group Managers (WWAGM)	Technical knowledge on latest information in water and technology			1,200	1,200
<b>Total Travel</b>			<b>4,400</b>		<b>8,000</b>	<b>6,000</b>
<b>Total 01102-Capital Program Mgmt Unit</b>			<b>6,800</b>	<b>0</b>	<b>36,100</b>	<b>14,700</b>
<b>Total Engineering Services Group</b>			<b>1,998,300</b>	<b>0</b>	<b>4,839,100</b>	<b>1,314,800</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

Office of Ethics

## Office of Ethics

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	467,957	583,655		750,199	750,199
4200094 Leave Related Labor Additives	108,004				
4200095 Non-Leave Labor Additives (prior to FY07 a	351,342	356,030		458,147	477,697
<b>Total Regular Labor</b>	<b>927,303</b>	<b>939,685</b>		<b>1,208,346</b>	<b>1,227,896</b>
42300 Subsidies & Incentives	7,200	8,700		8,700	8,700
4230072 Cellular Devices Allowance	2,280	2,300		4,300	4,300
43000 Materials & Supplies	266				
4300058 Office Supplies	533	1,000		1,500	1,500
44200 Travel Expenses	296	4,000	4,000	6,000	6,000
4420030 Meals	341				
4430010 Telephone - Regular	62	900		500	500
44400 Rent & Leases	49				
4440090 Copiers	1,979	3,500		3,500	3,500
44450 District Validated Parking		100		100	100
44700 Equipment Expensed		500		1,000	1,000
44900 Memberships & Subscriptions	2,400	3,500		15,000	15,000
45100 Reference Books		1,000		500	500
45200 Training & Seminars Costs		4,000	4,000	6,000	6,000
45250 Conferences & Meetings	58	1,000		500	500
45400 Outside Services - Professional	40,274	100,000	85,000	85,000	85,000
45500 Outside Services - Non Professional /	11,928		11,928	15,000	15,000
45600 Graphics & Reprographics	12	5,000		500	500
45650 Taxes & Permits	1,000				
<b>Total Other</b>	<b>68,678</b>	<b>135,500</b>	<b>104,928</b>	<b>148,100</b>	<b>148,100</b>
<b>Totals</b>	<b>995,981</b>	<b>1,075,185</b>	<b>104,928</b>	<b>1,356,446</b>	<b>1,375,996</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of Ethics

Proposed – Version 1

### Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	750,199	750,199	0	0	750,199	0
<b>Total</b>	<b>750,199</b>	<b>750,199</b>	<b>0</b>	<b>0</b>	<b>750,199</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of Ethics

Version 1 – Proposed

### Office of Ethics

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
YC35 Ethics Policy Analyst	1	1	148,905	148,905
Z16 Ethics Officer	1	1	176,966	176,966
Z57 Deputy General Auditor	–	1	156,603	156,603
<b>Group Totals</b>	<b>4</b>	<b>5</b>	<b>750,199</b>	<b>750,199</b>
<b>Overall Totals</b>	<b>4</b>	<b>5</b>	<b>750,199</b>	<b>750,199</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of Ethics

Proposed Plus One – Version 1

## Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	750,199	750,199	0	0	750,199	0
<b>Total</b>	<b>750,199</b>	<b>750,199</b>	<b>0</b>	<b>0</b>	<b>750,199</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of Ethics

Version 1 – Proposed Plus One

### Office of Ethics

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
YC35 Ethics Policy Analyst	1	1	148,905	148,905
Z16 Ethics Officer	1	1	176,966	176,966
Z57 Deputy General Auditor	-	1	156,603	156,603
<b>Group Totals</b>	<b>4</b>	<b>5</b>	<b>750,199</b>	<b>750,199</b>
<b>Overall Totals</b>	<b>4</b>	<b>5</b>	<b>750,199</b>	<b>750,199</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Office of Ethics

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Office of Ethics**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Lexis (Legal)	Lexis monthly subscription			2,400	2,400
	Membership	memberships			12,600	
		memberships				12,600
<b>Total Memberships</b>			<b>3,500</b>		<b>15,000</b>	<b>15,000</b>
Outside Services - Non Prof	Misc.				2,672	2,672
	SouthTech			8,328	8,328	8,328
	The Network			3,600	4,000	4,000
<b>Total Outside Services - Non Prof</b>				<b>11,928</b>	<b>15,000</b>	<b>15,000</b>
Professional Services			100,000	85,000	85,000	85,000
<b>Total Professional Services</b>			<b>100,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
Training			4,000	4,000	6,000	6,000
<b>Total Training</b>			<b>4,000</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
Travel			4,000	4,000	6,000	6,000
<b>Total Travel</b>			<b>4,000</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Office of Ethics</b>			<b>111,500</b>	<b>104,928</b>	<b>127,000</b>	<b>127,000</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

## External Affairs

### External Affairs

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	6,328,784	8,554,692		8,741,658	9,018,596
4200010 Over-Time	28,744	30,500	1,000	32,500	32,500
4200020 Shift Pay	7				
4200025 Standby Pay	1,272				
4200094 Leave Related Labor Additives	1,441,185				
4200095 Non-Leave Labor Additives (prior to FY07 a	4,691,758	5,231,623	634	5,351,762	5,756,478
<b>Total Regular Labor</b>	<b>12,491,750</b>	<b>13,816,815</b>	<b>1,634</b>	<b>14,125,920</b>	<b>14,807,573</b>
4220005 Straight Time,District Temp.	15,534			30,111	6,000
4220094 Leave Related Labor Additives (District Te	1,083				
4220095 Non-Leave Labor Additives (District Temp)	8,354			14,348	2,980
<b>Total District Temp</b>	<b>24,971</b>			<b>44,459</b>	<b>8,980</b>
42010 Labor, Agency Temporary	20,601				
<b>Total Agency Temp</b>	<b>20,601</b>				
42300 Subsidies & Incentives	33,641	43,700	43,700	43,700	43,700
4230072 Cellular Devices Allowance	36,397	47,360	35,200	47,560	47,560
43000 Materials & Supplies	90,389	224,300	128,800	213,000	208,000
4300021 Fuels:Gasoline(Effective:07/01/06)	1,576				
4300050 Software Licensing & Support	1,901				
4300051 Building and Const Matls	32				
4300053 Electrical & Electronic Supplies	1,871				
4300055 Communication Supplies	35				
4300056 Computer Hardware Supplies	1,719				
4300057 Computer Software	3,207			4,600	4,600
4300058 Office Supplies	37,582				
4300062 Safety and Medical Supplies	1,794				
4300066 Tools	32				
4300076 Janitorial Supplies	223				
4300077 Laboratory Supplies & Gasses	13				
4300080 Painting & Coating Supplies	105				
43100 Repairs & Maintenance - Outside Servic	827	1,800	1,800	2,900	2,900
44100 Utilities Charges	4,005	7,500	7,600	7,600	7,600
4410030 Electricity	1,027				
44200 Travel Expenses	991,990	1,623,065	456,000	1,787,915	1,787,915
4420030 Meals	276,339				
4420050 Mileage	24,123				
44300 Communication Expenses	965	78,000	75,900	77,400	77,400
4430010 Telephone - Regular	54,581	400		500	500
4430020 Cellular Phone	2,587				
4430030 Pagers, Beepers	124				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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External Affairs

## External Affairs

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430060 Mail & Postage	1,216				
44400 Rent & Leases	155,537	320,000	184,000	215,500	215,500
4440090 Copiers	14,967	25,000	18,000	19,000	19,000
44450 District Validated Parking	1,766	6,000	2,000	3,000	3,000
44700 Equipment Expensed	23,593	600		1,500	1,500
44800 Advertising	1,539,284	3,164,600	2,199,995	2,199,995	2,199,995
44900 Memberships & Subscriptions	36,457	422,110	379,060	418,610	418,610
4490050 Associations-Corporate Memberships	385,490				
4490051 Associations-Individual Memberships	2,930				
4490060 Professional License	242				
44930 Community Outreach Activities	187,450	220,000	220,000	220,000	220,000
44960 Sponsorships	282,650	282,000	277,000	391,300	386,300
45100 Reference Books	7,020	13,300	11,800	13,300	13,300
45200 Training & Seminars Costs	13,774	22,300	4,800	19,800	19,800
4520010 Registration Fees	1,539				
45250 Conferences & Meetings	138,116	103,000	45,000	54,500	54,500
45400 Outside Services - Professional	2,349,200	2,904,700	2,914,700	2,976,700	2,946,700
45500 Outside Services - Non Professional /	504,785	576,500	535,400	546,000	525,000
45600 Graphics & Reprographics	234,685	308,900	233,900	298,200	279,200
46350 Grant / Donation Expense	(402)	40,000	40,000		36,000
<b>Total Other</b>	<b>7,447,384</b>	<b>10,435,135</b>	<b>7,814,655</b>	<b>9,562,580</b>	<b>9,518,580</b>
<b>Totals</b>	<b>19,984,706</b>	<b>24,251,950</b>	<b>7,816,289</b>	<b>23,732,959</b>	<b>24,335,134</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

External Affairs

## Conservation and Community Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	788,272	1,391,233		1,377,790	1,427,197
4200010 Over-Time	13,597	11,000		11,000	11,000
4200094 Leave Related Labor Additives	161,760				
4200095 Non-Leave Labor Additives (prior to FY07 a	529,751	853,265		845,895	913,451
<b>Total Regular Labor</b>	<b>1,493,380</b>	<b>2,255,498</b>		<b>2,234,685</b>	<b>2,351,648</b>
42010 Labor, Agency Temporary	777				
<b>Total Agency Temp</b>	<b>777</b>				
4230072 Cellular Devices Allowance	1,540	5,700	5,700	5,700	5,700
43000 Materials & Supplies	39,075	76,800	76,800	76,800	71,800
4300021 Fuels:Gasoline(Effective:07/01/06)	44				
4300053 Electrical & Electronic Supplies	526				
4300057 Computer Software	689				
4300058 Office Supplies	3,096				
4300062 Safety and Medical Supplies	1,206				
4300066 Tools	32				
4300076 Janitorial Supplies	83				
4300080 Painting & Coating Supplies	105				
44100 Utilities Charges		1,000	1,100	1,100	1,100
4410030 Electricity	1,027				
44200 Travel Expenses	28,227	94,000	94,000	94,000	94,000
4420030 Meals	47,574				
4420050 Mileage	5,346				
44300 Communication Expenses		8,500	8,400	8,400	8,400
4430010 Telephone - Regular	114				
4430030 Pagers, Beepers	124				
44700 Equipment Expensed	2,694				
44800 Advertising	1,462,642	3,098,600	2,149,995	2,149,995	2,149,995
44900 Memberships & Subscriptions	1,000	156,167	156,167	156,167	156,167
4490050 Associations-Corporate Memberships	149,360				
4490060 Professional License	42				
44960 Sponsorships	120,000	100,000	100,000	100,000	100,000
45100 Reference Books		100	100	100	100
45200 Training & Seminars Costs		2,000	2,000	2,000	2,000
45250 Conferences & Meetings	3,094	8,000	8,000	8,000	8,000
45400 Outside Services - Professional	182,615	593,200	304,700	304,700	284,700
45500 Outside Services - Non Professional /	368,882	392,000	386,000	386,000	386,000
45600 Graphics & Reprographics	31,375	88,400	88,400	88,400	72,400
46350 Grant / Donation Expense	(402)	40,000	40,000		36,000
<b>Total Other</b>	<b>2,450,110</b>	<b>4,664,467</b>	<b>3,421,362</b>	<b>3,381,362</b>	<b>3,376,362</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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## Conservation and Community Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Totals	3,944,267	6,919,965	3,421,362	5,616,047	5,728,010

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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 External Affairs

## External Affairs, Office of Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,718,402	3,536,284		3,432,653	3,547,488
4200010 Over-Time	9,974	16,000		16,000	16,000
4200020 Shift Pay	7				
4200025 Standby Pay	1,272				
4200094 Leave Related Labor Additives	627,324				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,040,704	2,163,996		2,102,835	2,265,691
<b>Total Regular Labor</b>	<b>5,397,683</b>	<b>5,716,280</b>		<b>5,551,488</b>	<b>5,829,179</b>
4220005 Straight Time, District Temp.	15,534			6,000	6,000
4220094 Leave Related Labor Additives (District Te	1,083				
4220095 Non-Leave Labor Additives (District Temp)	8,354			2,859	2,980
<b>Total District Temp</b>	<b>24,971</b>			<b>8,859</b>	<b>8,980</b>
42010 Labor, Agency Temporary	17,979				
<b>Total Agency Temp</b>	<b>17,979</b>				
42300 Subsidies & Incentives	20	7,200	7,200	7,200	7,200
4230072 Cellular Devices Allowance	15,976	19,960	7,800	18,960	18,960
43000 Materials & Supplies	37,149	97,000	29,000	89,000	89,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	1,532				
4300051 Building and Const Mats	32				
4300053 Electrical & Electronic Supplies	98				
4300056 Computer Hardware Supplies	649				
4300057 Computer Software	893				
4300058 Office Supplies	15,249				
4300062 Safety and Medical Supplies	148				
4300076 Janitorial Supplies	140				
4300077 Laboratory Supplies & Gasses	13				
43100 Repairs & Maintenance - Outside Servic		500	500	500	500
44100 Utilities Charges	521				
44200 Travel Expenses	865,519	1,234,065	77,000	1,408,715	1,408,715
4420030 Meals	216,852				
4420050 Mileage	8,090				
44300 Communication Expenses	195	22,000	20,000	21,500	21,500
4430010 Telephone - Regular	16,220				
4430020 Cellular Phone	2,388				
4430060 Mail & Postage	(29)				
44400 Rent & Leases	30,817	29,000	29,000	35,500	35,500
4440090 Copiers	10,224	20,000	14,000	14,000	14,000
44450 District Validated Parking	1,766	6,000	2,000	3,000	3,000
44700 Equipment Expensed	13,000			1,500	1,500
44800 Advertising	9,640	16,000			

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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## External Affairs, Office of Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44900 Memberships & Subscriptions	29,404	43,050		39,550	39,550
4490050 Associations-Corporate Memberships	14,156				
4490051 Associations-Individual Memberships	930				
44930 Community Outreach Activities	187,450	220,000	220,000	220,000	220,000
44960 Sponsorships				114,300	114,300
45100 Reference Books	26	2,200	200	1,700	1,700
45200 Training & Seminars Costs	11,440	13,000	800	13,000	13,000
4520010 Registration Fees	354				
45250 Conferences & Meetings	122,041	86,500	23,000	32,500	32,500
45400 Outside Services - Professional	566,581	727,500	757,000	810,000	810,000
45500 Outside Services - Non Professional /	34,200	25,000	4,000	4,000	4,000
45600 Graphics & Reprographics	84,439	59,500	7,500	71,500	71,500
<b>Total Other</b>	<b>2,298,123</b>	<b>2,628,475</b>	<b>1,199,000</b>	<b>2,906,425</b>	<b>2,906,425</b>
<b>Totals</b>	<b>7,738,756</b>	<b>8,344,755</b>	<b>1,199,000</b>	<b>8,466,772</b>	<b>8,744,584</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 External Affairs

## Legislative Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,485,199	1,884,869		1,883,053	1,950,315
4200010 Over-Time	2,385	1,500		1,500	1,500
4200094 Leave Related Labor Additives	343,101				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,116,117	1,150,568		1,150,591	1,242,519
<b>Total Regular Labor</b>	<b>2,946,802</b>	<b>3,036,937</b>		<b>3,035,145</b>	<b>3,194,334</b>
42300 Subsidies & Incentives	33,621	36,500	36,500	36,500	36,500
4230072 Cellular Devices Allowance	12,900	16,700	16,700	16,700	16,700
43000 Materials & Supplies	2,248	13,000	13,000	13,000	13,000
4300056 Computer Hardware Supplies	92				
4300058 Office Supplies	2,919				
43100 Repairs & Maintenance - Outside Servic	827	1,300	1,300	1,300	1,300
44100 Utilities Charges	3,484	6,500	6,500	6,500	6,500
44200 Travel Expenses	90,801	235,000	225,000	225,000	225,000
4420030 Meals	10,681				
4420050 Mileage	10,014				
44300 Communication Expenses	770	45,500	45,500	45,500	45,500
4430010 Telephone - Regular	37,946				
4430020 Cellular Phone	199				
4430060 Mail & Postage	1,245				
44400 Rent & Leases	124,720	291,000	155,000	180,000	180,000
4440090 Copiers	4,743	5,000	4,000	5,000	5,000
44900 Memberships & Subscriptions	3,660	220,893	220,893	220,893	220,893
4490050 Associations-Corporate Memberships	221,974				
4490051 Associations-Individual Memberships	2,000				
4490060 Professional License	200				
44960 Sponsorships	162,650	182,000	177,000	177,000	172,000
45100 Reference Books	6,942	9,000	10,500	10,500	10,500
45200 Training & Seminars Costs	311				
4520010 Registration Fees	860				
45250 Conferences & Meetings	12,830	6,500	13,000	13,000	13,000
45400 Outside Services - Professional	1,565,928	1,462,000	1,736,000	1,736,000	1,736,000
45500 Outside Services - Non Professional /		2,000	2,000	2,000	2,000
45600 Graphics & Reprographics	5,286	32,000	15,000	15,000	15,000
<b>Total Other</b>	<b>2,319,851</b>	<b>2,564,893</b>	<b>2,677,893</b>	<b>2,703,893</b>	<b>2,698,893</b>
<b>Totals</b>	<b>5,266,653</b>	<b>5,601,830</b>	<b>2,677,893</b>	<b>5,739,038</b>	<b>5,893,227</b>

# Metropolitan Water District of Southern California

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## Media and Communications

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,336,911	1,742,306		2,048,161	2,093,596
4200010 Over-Time	2,788	2,000	1,000	4,000	4,000
4200094 Leave Related Labor Additives	309,000				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,005,186	1,063,794	634	1,252,441	1,334,816
<b>Total Regular Labor</b>	<b>2,653,885</b>	<b>2,808,100</b>	<b>1,634</b>	<b>3,304,602</b>	<b>3,432,413</b>
4220005 Straight Time, District Temp.				24,111	
4220095 Non-Leave Labor Additives (District Temp)				11,489	
<b>Total District Temp</b>				<b>35,600</b>	
42010 Labor, Agency Temporary	1,845				
<b>Total Agency Temp</b>	<b>1,845</b>				
4230072 Cellular Devices Allowance	5,981	5,000	5,000	6,200	6,200
43000 Materials & Supplies	11,917	37,500	10,000	34,200	34,200
4300050 Software Licensing & Support	1,901				
4300053 Electrical & Electronic Supplies	1,247				
4300055 Communication Supplies	35				
4300056 Computer Hardware Supplies	978				
4300057 Computer Software	1,625			4,600	4,600
4300058 Office Supplies	16,318				
4300062 Safety and Medical Supplies	440				
43100 Repairs & Maintenance - Outside Servic				1,100	1,100
44200 Travel Expenses	7,443	60,000	60,000	60,200	60,200
4420030 Meals	1,232				
4420050 Mileage	673				
44300 Communication Expenses		2,000	2,000	2,000	2,000
4430010 Telephone - Regular	141	400		500	500
44700 Equipment Expensed	7,899	600			
44800 Advertising	67,002	50,000	50,000	50,000	50,000
44900 Memberships & Subscriptions	2,393	2,000	2,000	2,000	2,000
45100 Reference Books	52	2,000	1,000	1,000	1,000
45200 Training & Seminars Costs	2,023	7,300	2,000	4,800	4,800
4520010 Registration Fees	325				
45250 Conferences & Meetings	151	2,000	1,000	1,000	1,000
45400 Outside Services - Professional	34,076	122,000	117,000	126,000	116,000
45500 Outside Services - Non Professional /	101,703	157,500	143,400	154,000	133,000
45600 Graphics & Reprographics	113,585	129,000	123,000	123,300	120,300
<b>Total Other</b>	<b>379,140</b>	<b>577,300</b>	<b>516,400</b>	<b>570,900</b>	<b>536,900</b>
<b>Totals</b>	<b>3,034,870</b>	<b>3,385,400</b>	<b>518,034</b>	<b>3,911,102</b>	<b>3,969,313</b>

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## 00005-State Legislative Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	393,656	484,389		467,736	487,968
4200094 Leave Related Labor Additives	90,856				
4200095 Non-Leave Labor Additives (prior to FY07 a	295,557	295,525		285,646	310,719
<b>Total Regular Labor</b>	<b>780,069</b>	<b>779,914</b>		<b>753,382</b>	<b>798,687</b>
42300 Subsidies & Incentives	17,100	20,000	20,000	20,000	20,000
4230072 Cellular Devices Allowance	2,580	5,000	5,000	5,000	5,000
43000 Materials & Supplies	265	4,000	4,000	4,000	4,000
4300058 Office Supplies	1,149				
43100 Repairs & Maintenance - Outside Servic		600	600	600	600
44100 Utilities Charges	2,889	5,000	5,000	5,000	5,000
44200 Travel Expenses	28,691	60,000	55,000	55,000	55,000
4420030 Meals	1,819				
4420050 Mileage	380				
44300 Communication Expenses	723	15,000	15,000	15,000	15,000
4430010 Telephone - Regular	8,416				
4430020 Cellular Phone	199				
4430060 Mail & Postage	249				
44400 Rent & Leases	443	10,000	5,000	5,000	5,000
4440090 Copiers	2,357				
44900 Memberships & Subscriptions	2,538	3,500	3,500	3,500	3,500
4490060 Professional License	200				
45100 Reference Books	2,633	4,500	4,500	4,500	4,500
45200 Training & Seminars Costs	288				
45250 Conferences & Meetings	4,366	2,500	4,500	4,500	4,500
45400 Outside Services - Professional	765,928	555,000	740,000	740,000	740,000
45600 Graphics & Reprographics	305	5,000	5,000	5,000	5,000
<b>Total Other</b>	<b>843,518</b>	<b>690,100</b>	<b>867,100</b>	<b>867,100</b>	<b>867,100</b>
<b>Totals</b>	<b>1,623,587</b>	<b>1,470,014</b>	<b>867,100</b>	<b>1,620,482</b>	<b>1,665,787</b>

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## 00790-Federal Legislative Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	255,640	301,334		304,094	315,989
4200094 Leave Related Labor Additives	59,002				
4200095 Non-Leave Labor Additives (prior to FY07 a	191,935	183,844		185,710	201,209
<b>Total Regular Labor</b>	<b>506,577</b>	<b>485,178</b>		<b>489,805</b>	<b>517,199</b>
42300 Subsidies & Incentives	16,521	16,500	16,500	16,500	16,500
4230072 Cellular Devices Allowance	2,580	3,000	3,000	3,000	3,000
43000 Materials & Supplies	183	3,000	3,000	3,000	3,000
4300056 Computer Hardware Supplies	92				
4300058 Office Supplies	1,677				
43100 Repairs & Maintenance - Outside Servic	827	700	700	700	700
44100 Utilities Charges	595	1,500	1,500	1,500	1,500
44200 Travel Expenses	20,171	40,000	35,000	35,000	35,000
4420030 Meals	575				
44300 Communication Expenses		30,500	30,500	30,500	30,500
4430010 Telephone - Regular	29,363				
4430060 Mail & Postage	996				
44400 Rent & Leases	124,277	281,000	150,000	175,000	175,000
4440090 Copiers	2,386	5,000	4,000	5,000	5,000
44900 Memberships & Subscriptions	1,122	11,573	11,573	11,573	11,573
4490051 Associations-Individual Memberships	2,000				
45100 Reference Books	1,789	4,500	3,000	3,000	3,000
45250 Conferences & Meetings	3,964	2,000	3,500	3,500	3,500
45400 Outside Services - Professional	282,500	366,000	455,000	455,000	455,000
45500 Outside Services - Non Professional /		2,000	2,000	2,000	2,000
45600 Graphics & Reprographics		2,000	2,000	2,000	2,000
<b>Total Other</b>	<b>491,618</b>	<b>769,273</b>	<b>721,273</b>	<b>747,273</b>	<b>747,273</b>
<b>Totals</b>	<b>998,195</b>	<b>1,254,451</b>	<b>721,273</b>	<b>1,237,078</b>	<b>1,264,472</b>

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## 00836-External Affairs Administration

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	391,437	559,862		548,814	563,028
4200010 Over-Time	7,761	8,000		8,000	8,000
4200020 Shift Pay	7				
4200094 Leave Related Labor Additives	89,868				
4200095 Non-Leave Labor Additives (prior to FY07 a	292,343	344,826		338,418	361,910
<b>Total Regular Labor</b>	<b>781,416</b>	<b>912,688</b>		<b>895,231</b>	<b>932,937</b>
4220005 Straight Time, District Temp.	11,592				
4220094 Leave Related Labor Additives (District Te	808				
4220095 Non-Leave Labor Additives (District Temp)	6,234				
<b>Total District Temp</b>	<b>18,634</b>				
42010 Labor, Agency Temporary	17,979				
<b>Total Agency Temp</b>	<b>17,979</b>				
43000 Materials & Supplies	40				
4420030 Meals	119				
4430010 Telephone - Regular	217				
<b>Total Other</b>	<b>376</b>				
<b>Totals</b>	<b>818,405</b>	<b>912,688</b>		<b>895,231</b>	<b>932,937</b>

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## 00902-Misc Actuals Only - No budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430010 Telephone - Regular	160				
<b>Total Other</b>	<b>160</b>				
<b>Totals</b>	<b>160</b>				

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## 00926-Media Communications Services Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	616,764	852,399		864,857	895,090
4200010 Over-Time	2,688	1,000	1,000	1,000	1,000
4200094 Leave Related Labor Additives	142,767				
4200095 Non-Leave Labor Additives (prior to FY07 a	464,425	520,455	634	528,575	570,382
<b>Total Regular Labor</b>	<b>1,226,644</b>	<b>1,373,854</b>	<b>1,634</b>	<b>1,394,433</b>	<b>1,466,472</b>
4220005 Straight Time, District Temp.				24,111	
4220095 Non-Leave Labor Additives (District Temp)				11,489	
<b>Total District Temp</b>				<b>35,600</b>	
42010 Labor, Agency Temporary	1,845				
<b>Total Agency Temp</b>	<b>1,845</b>				
4230072 Cellular Devices Allowance	4,691	5,000	5,000	5,000	5,000
43000 Materials & Supplies	6,129	10,000	10,000	10,000	10,000
4300050 Software Licensing & Support	1,901				
4300053 Electrical & Electronic Supplies	103				
4300056 Computer Hardware Supplies	84				
4300057 Computer Software	1,471				
4300058 Office Supplies	460				
4300062 Safety and Medical Supplies	437				
44200 Travel Expenses	7,443	58,000	58,000	58,000	58,000
4420030 Meals	1,232				
4420050 Mileage	673				
44300 Communication Expenses		2,000	2,000	2,000	2,000
4430010 Telephone - Regular	141				
44700 Equipment Expensed	3,021				
44800 Advertising	67,002	50,000	50,000	50,000	50,000
44900 Memberships & Subscriptions	2,287	2,000	2,000	2,000	2,000
45100 Reference Books	52	2,000	1,000	1,000	1,000
45200 Training & Seminars Costs		5,000	2,000	2,000	2,000
4520010 Registration Fees	325				
45250 Conferences & Meetings	151	2,000	1,000	1,000	1,000
45400 Outside Services - Professional	34,076	122,000	117,000	122,000	112,000
45500 Outside Services - Non Professional /	92,312	148,400	143,400	143,400	122,400
45600 Graphics & Reprographics	113,494	128,000	123,000	123,000	120,000
<b>Total Other</b>	<b>337,485</b>	<b>534,400</b>	<b>514,400</b>	<b>519,400</b>	<b>485,400</b>
<b>Totals</b>	<b>1,565,974</b>	<b>1,908,254</b>	<b>516,034</b>	<b>1,949,433</b>	<b>1,951,872</b>

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## 00929-External Affairs, Office of Group Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	467,485	687,330		645,179	683,767
4200010 Over-Time		1,000		1,000	1,000
4200094 Leave Related Labor Additives	107,895				
4200095 Non-Leave Labor Additives (prior to FY07 a	350,987	419,747		394,418	435,820
<b>Total Regular Labor</b>	<b>926,367</b>	<b>1,108,077</b>		<b>1,040,596</b>	<b>1,120,586</b>
42300 Subsidies & Incentives		7,200	7,200	7,200	7,200
4230072 Cellular Devices Allowance	3,260	4,300	4,300	4,300	4,300
43000 Materials & Supplies	5,153	35,000	25,000	25,000	25,000
4300021 Fuels:Gasoline(Effective:07/01/06)	75				
4300056 Computer Hardware Supplies	649				
4300057 Computer Software	893				
4300058 Office Supplies	10,867				
4300062 Safety and Medical Supplies	68				
43100 Repairs & Maintenance - Outside Servic		500	500	500	500
44200 Travel Expenses	51,010	35,000	65,000	65,000	65,000
4420030 Meals	2,105				
4420050 Mileage	889				
44300 Communication Expenses		20,000	20,000	20,000	20,000
4430010 Telephone - Regular	16,003				
4430020 Cellular Phone	1,845				
4430060 Mail & Postage	(29)				
44400 Rent & Leases	19,929	29,000	29,000	29,000	29,000
4440090 Copiers	8,473	20,000	14,000	14,000	14,000
44450 District Validated Parking	1,012	5,000	2,000	2,000	2,000
44700 Equipment Expensed	10,177				
44930 Community Outreach Activities	187,450	220,000	220,000	220,000	220,000
45100 Reference Books	26	200	200	200	200
45200 Training & Seminars Costs		500	500	500	500
45250 Conferences & Meetings	1,647	3,500	3,500	3,500	3,500
45400 Outside Services - Professional	541,581	661,000	547,000	547,000	547,000
45500 Outside Services - Non Professional /		3,000	3,000	3,000	3,000
45600 Graphics & Reprographics	167	3,000	3,000	3,000	3,000
<b>Total Other</b>	<b>863,250</b>	<b>1,047,200</b>	<b>944,200</b>	<b>944,200</b>	<b>944,200</b>
<b>Totals</b>	<b>1,789,617</b>	<b>2,155,277</b>	<b>944,200</b>	<b>1,984,796</b>	<b>2,064,786</b>

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## 00953-Office of Media and Comm Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	159,719	175,661		462,846	475,290
4200010 Over-Time				2,500	2,500
4200094 Leave Related Labor Additives	36,863				
4200095 Non-Leave Labor Additives (prior to FY07 a	119,917	107,171		283,678	303,707
<b>Total Regular Labor</b>	<b>316,499</b>	<b>282,832</b>		<b>749,023</b>	<b>781,497</b>
4230072 Cellular Devices Allowance	1,290			1,200	1,200
43000 Materials & Supplies				8,000	8,000
4300057 Computer Software				600	600
43100 Repairs & Maintenance - Outside Servic				1,100	1,100
44200 Travel Expenses		2,000	2,000	2,200	2,200
4430010 Telephone - Regular				100	100
45200 Training & Seminars Costs				700	700
45400 Outside Services - Professional				4,000	4,000
45600 Graphics & Reprographics				100	100
<b>Total Other</b>	<b>1,290</b>	<b>2,000</b>	<b>2,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Totals</b>	<b>317,789</b>	<b>284,832</b>	<b>2,000</b>	<b>767,023</b>	<b>799,497</b>

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## 00954-Office of Conservation and Community Service Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	221,300	267,836		283,793	289,706
4200010 Over-Time	1,219	1,000		1,000	1,000
4200094 Leave Related Labor Additives	45,848				
4200095 Non-Leave Labor Additives (prior to FY07 a	152,683	163,813		173,720	184,897
<b>Total Regular Labor</b>	<b>421,050</b>	<b>432,649</b>		<b>458,513</b>	<b>475,603</b>
4230072 Cellular Devices Allowance	1,140	3,000	3,000	3,000	3,000
43000 Materials & Supplies	594	300	300	300	300
4300058 Office Supplies	343				
44200 Travel Expenses	10	5,000	5,000	5,000	5,000
4420030 Meals	730				
4420050 Mileage	317				
44300 Communication Expenses		5,000	5,000	5,000	5,000
4430010 Telephone - Regular	114				
44800 Advertising	1,462,642	3,098,600	2,149,995	2,149,995	2,149,995
45100 Reference Books		100	100	100	100
45200 Training & Seminars Costs		1,000	1,000	1,000	1,000
45400 Outside Services - Professional	105,200	468,200	179,700	179,700	179,700
45500 Outside Services - Non Professional /	288,645	300,000	300,000	300,000	300,000
45600 Graphics & Reprographics	6,524	10,000	10,000	10,000	10,000
<b>Total Other</b>	<b>1,866,259</b>	<b>3,891,200</b>	<b>2,654,095</b>	<b>2,654,095</b>	<b>2,654,095</b>
<b>Totals</b>	<b>2,287,309</b>	<b>4,323,849</b>	<b>2,654,095</b>	<b>3,112,608</b>	<b>3,129,698</b>

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## 00955-Office of Legislative Services Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	835,903	1,099,146		1,111,223	1,146,357
4200010 Over-Time	2,385	1,500		1,500	1,500
4200094 Leave Related Labor Additives	193,243				
4200095 Non-Leave Labor Additives (prior to FY07 a	628,625	671,199		679,235	730,591
<b>Total Regular Labor</b>	<b>1,660,156</b>	<b>1,771,845</b>		<b>1,791,958</b>	<b>1,878,448</b>
4230072 Cellular Devices Allowance	7,740	8,700	8,700	8,700	8,700
43000 Materials & Supplies	1,800	6,000	6,000	6,000	6,000
4300058 Office Supplies	93				
44200 Travel Expenses	41,939	135,000	135,000	135,000	135,000
4420030 Meals	8,287				
4420050 Mileage	9,634				
44300 Communication Expenses	47				
4430010 Telephone - Regular	167				
44900 Memberships & Subscriptions		205,820	205,820	205,820	205,820
4490050 Associations-Corporate Memberships	221,974				
44960 Sponsorships	162,650	182,000	177,000	177,000	172,000
45100 Reference Books	2,520		3,000	3,000	3,000
45200 Training & Seminars Costs	23				
4520010 Registration Fees	860				
45250 Conferences & Meetings	4,500	2,000	5,000	5,000	5,000
45400 Outside Services - Professional	517,500	541,000	541,000	541,000	541,000
45600 Graphics & Reprographics	4,981	25,000	8,000	8,000	8,000
<b>Total Other</b>	<b>984,715</b>	<b>1,105,520</b>	<b>1,089,520</b>	<b>1,089,520</b>	<b>1,084,520</b>
<b>Totals</b>	<b>2,644,871</b>	<b>2,877,365</b>	<b>1,089,520</b>	<b>2,881,478</b>	<b>2,962,968</b>

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## 00956-Office of Business Outreach Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	754,580	932,581		903,782	922,611
4200094 Leave Related Labor Additives	174,157				
4200095 Non-Leave Labor Additives (prior to FY07 a	566,539	568,968		551,940	587,482
<b>Total Regular Labor</b>	<b>1,495,276</b>	<b>1,501,549</b>		<b>1,455,722</b>	<b>1,510,093</b>
4220005 Straight Time,District Temp.	3,942			6,000	6,000
4220094 Leave Related Labor Additives (District Te	275				
4220095 Non-Leave Labor Additives (District Temp)	2,120			2,859	2,980
<b>Total District Temp</b>	<b>6,337</b>			<b>8,859</b>	<b>8,980</b>
42300 Subsidies & Incentives	20				
4230072 Cellular Devices Allowance	4,985	6,000		6,000	6,000
43000 Materials & Supplies	10,735	15,000		15,000	15,000
4300021 Fuels:Gasoline(Effective:07/01/06)	59				
4300062 Safety and Medical Supplies	40				
44200 Travel Expenses	15,386	16,000		20,650	20,650
4420030 Meals	2,698				
4420050 Mileage	274				
44300 Communication Expenses	195	1,500		1,500	1,500
4430020 Cellular Phone	543				
44400 Rent & Leases	6,262			6,500	6,500
44450 District Validated Parking	754	1,000		1,000	1,000
44700 Equipment Expensed	1,232			1,500	1,500
44800 Advertising	9,500	16,000			
44900 Memberships & Subscriptions	29,404	43,050		39,550	39,550
4490050 Associations-Corporate Memberships	14,156				
4490051 Associations-Individual Memberships	930				
44960 Sponsorships				114,300	114,300
45100 Reference Books		1,000		500	500
45200 Training & Seminars Costs	11,440	3,200		3,200	3,200
4520010 Registration Fees	354				
45250 Conferences & Meetings	110,550	65,000		6,000	6,000
45400 Outside Services - Professional	25,000	28,000		53,000	53,000
45500 Outside Services - Non Professional /	34,200	21,000			
45600 Graphics & Reprographics	12,000	12,000		14,000	14,000
<b>Total Other</b>	<b>290,717</b>	<b>228,750</b>		<b>282,700</b>	<b>282,700</b>
<b>Totals</b>	<b>1,792,330</b>	<b>1,730,299</b>		<b>1,747,281</b>	<b>1,801,773</b>

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## 00963-Community Partnering Program

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	114,394	261,603		244,864	256,073
4200094 Leave Related Labor Additives	26,402				
4200095 Non-Leave Labor Additives (prior to FY07 a	85,887	159,604		149,539	163,057
<b>Total Regular Labor</b>	<b>226,683</b>	<b>421,207</b>		<b>394,403</b>	<b>419,130</b>
4230072 Cellular Devices Allowance		1,500	1,500	1,500	1,500
43000 Materials & Supplies	34	3,000	3,000	3,000	3,000
4300058 Office Supplies	129				
44200 Travel Expenses	820	2,000	2,000	2,000	2,000
4420030 Meals	106				
4420050 Mileage	78				
44300 Communication Expenses		1,000	1,000	1,000	1,000
44900 Memberships & Subscriptions	500	156,167	156,167	156,167	156,167
4490050 Associations-Corporate Memberships	149,360				
44960 Sponsorships	120,000	100,000	100,000	100,000	100,000
45200 Training & Seminars Costs		1,000	1,000	1,000	1,000
45250 Conferences & Meetings	42	1,000	1,000	1,000	1,000
45600 Graphics & Reprographics	985	3,900	3,900	3,900	3,900
<b>Total Other</b>	<b>272,054</b>	<b>269,567</b>	<b>269,567</b>	<b>269,567</b>	<b>269,567</b>
<b>Totals</b>	<b>498,737</b>	<b>690,774</b>	<b>269,567</b>	<b>663,970</b>	<b>688,697</b>

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## 00964-Customer Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	555,383	691,293		683,985	706,532
4200010 Over-Time	361	1,000		1,000	1,000
4200025 Standby Pay	1,272				
4200094 Leave Related Labor Additives	128,238				
4200095 Non-Leave Labor Additives (prior to FY07 a	417,160	422,165		418,117	450,316
<b>Total Regular Labor</b>	<b>1,102,414</b>	<b>1,114,458</b>		<b>1,103,101</b>	<b>1,157,848</b>
4230072 Cellular Devices Allowance	2,966	4,500	3,500	3,500	3,500
43000 Materials & Supplies	1,941	4,000	4,000	4,000	4,000
4300058 Office Supplies	49				
44200 Travel Expenses	294	12,000	12,000	12,000	12,000
4420030 Meals	492				
4420050 Mileage	6,910				
44300 Communication Expenses		500			
44700 Equipment Expensed	265				
45200 Training & Seminars Costs		300	300	300	300
45250 Conferences & Meetings	9,221	9,500	19,500	19,500	19,500
45400 Outside Services - Professional		38,500	210,000	210,000	210,000
45500 Outside Services - Non Professional /		1,000	1,000	1,000	1,000
45600 Graphics & Reprographics	4,705	4,500	4,500	4,500	4,500
<b>Total Other</b>	<b>26,843</b>	<b>74,800</b>	<b>254,800</b>	<b>254,800</b>	<b>254,800</b>
<b>Totals</b>	<b>1,129,257</b>	<b>1,189,258</b>	<b>254,800</b>	<b>1,357,901</b>	<b>1,412,648</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

External Affairs

## 00972-Education Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	452,578	861,794		849,132	881,418
4200010 Over-Time	12,378	10,000		10,000	10,000
4200094 Leave Related Labor Additives	89,510				
4200095 Non-Leave Labor Additives (prior to FY07 a	291,181	529,848		522,637	565,497
<b>Total Regular Labor</b>	<b>845,647</b>	<b>1,401,642</b>		<b>1,381,769</b>	<b>1,456,915</b>
42010 Labor, Agency Temporary	777				
<b>Total Agency Temp</b>	<b>777</b>				
4230072 Cellular Devices Allowance	400	1,200	1,200	1,200	1,200
43000 Materials & Supplies	38,447	73,500	73,500	73,500	68,500
4300021 Fuels:Gasoline(Effective:07/01/06)	44				
4300053 Electrical & Electronic Supplies	526				
4300057 Computer Software	689				
4300058 Office Supplies	2,624				
4300062 Safety and Medical Supplies	1,206				
4300066 Tools	32				
4300076 Janitorial Supplies	83				
4300080 Painting & Coating Supplies	105				
44100 Utilities Charges		1,000	1,100	1,100	1,100
4410030 Electricity	1,027				
44200 Travel Expenses	27,397	87,000	87,000	87,000	87,000
4420030 Meals	46,738				
4420050 Mileage	4,951				
44300 Communication Expenses		2,500	2,400	2,400	2,400
4430030 Pagers, Beepers	124				
44700 Equipment Expensed	2,694				
44900 Memberships & Subscriptions	500				
4490060 Professional License	42				
45250 Conferences & Meetings	3,052	7,000	7,000	7,000	7,000
45400 Outside Services - Professional	77,415	125,000	125,000	125,000	105,000
45500 Outside Services - Non Professional /	80,237	92,000	86,000	86,000	86,000
45600 Graphics & Reprographics	23,866	74,500	74,500	74,500	58,500
46350 Grant / Donation Expense	(402)	40,000	40,000		36,000
<b>Total Other</b>	<b>311,797</b>	<b>503,700</b>	<b>497,700</b>	<b>457,700</b>	<b>452,700</b>
<b>Totals</b>	<b>1,158,221</b>	<b>1,905,342</b>	<b>497,700</b>	<b>1,839,469</b>	<b>1,909,615</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

External Affairs

## 01109-Graphic Design Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	560,428	714,246		720,458	723,216
4200010 Over-Time	100	1,000		500	500
4200094 Leave Related Labor Additives	129,370				
4200095 Non-Leave Labor Additives (prior to FY07 a	420,844	436,168		440,188	460,727
<b>Total Regular Labor</b>	<b>1,110,742</b>	<b>1,151,414</b>		<b>1,161,146</b>	<b>1,184,444</b>
43000 Materials & Supplies	5,788	27,500		16,200	16,200
4300053 Electrical & Electronic Supplies	1,144				
4300055 Communication Supplies	35				
4300056 Computer Hardware Supplies	894				
4300057 Computer Software	154			4,000	4,000
4300058 Office Supplies	15,858				
4300062 Safety and Medical Supplies	3				
4430010 Telephone - Regular		400		400	400
44700 Equipment Expensed	4,878	600			
44900 Memberships & Subscriptions	106				
45200 Training & Seminars Costs	2,023	2,300		2,100	2,100
45500 Outside Services - Non Professional /	9,391	9,100		10,600	10,600
45600 Graphics & Reprographics	91	1,000		200	200
<b>Total Other</b>	<b>40,365</b>	<b>40,900</b>		<b>33,500</b>	<b>33,500</b>
<b>Totals</b>	<b>1,151,107</b>	<b>1,192,314</b>		<b>1,194,646</b>	<b>1,217,944</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

External Affairs

## 01291-Inspection Trips

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	549,517	665,218		650,893	671,551
4200010 Over-Time	1,852	6,000		6,000	6,000
4200094 Leave Related Labor Additives	127,166				
4200095 Non-Leave Labor Additives (prior to FY07 a	413,675	408,290		399,943	430,164
<b>Total Regular Labor</b>	<b>1,092,210</b>	<b>1,079,508</b>		<b>1,056,837</b>	<b>1,107,715</b>
4230072 Cellular Devices Allowance	4,765	5,160		5,160	5,160
43000 Materials & Supplies	19,280	43,000		45,000	45,000
4300021 Fuels:Gasoline(Effective:07/01/06)	1,398				
4300051 Building and Const Mats	32				
4300053 Electrical & Electronic Supplies	98				
4300058 Office Supplies	4,333				
4300062 Safety and Medical Supplies	40				
4300076 Janitorial Supplies	140				
4300077 Laboratory Supplies & Gasses	13				
44100 Utilities Charges	521				
44200 Travel Expenses	798,829	1,171,065		1,311,065	1,311,065
4420030 Meals	211,438				
4420050 Mileage	17				
44400 Rent & Leases	4,626				
4440090 Copiers	1,751				
44700 Equipment Expensed	1,326				
44800 Advertising	140				
45100 Reference Books		1,000		1,000	1,000
45200 Training & Seminars Costs		9,000		9,000	9,000
45250 Conferences & Meetings	623	8,500		3,500	3,500
45600 Graphics & Reprographics	67,567	40,000		50,000	50,000
<b>Total Other</b>	<b>1,116,937</b>	<b>1,277,725</b>		<b>1,424,725</b>	<b>1,424,725</b>
<b>Totals</b>	<b>2,209,147</b>	<b>2,357,233</b>		<b>2,481,562</b>	<b>2,532,440</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – External Affairs

Proposed – Version 1

### External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,102,004	8,741,658	0	360,347	9,102,005	(1)
Regular Overtime	32,500	32,500	0	0	32,500	0
Premium Pay	0	0	0	0	0	0
District Temp	30,111	30,111	0	0	30,111	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,164,615</b>	<b>8,804,269</b>	<b>0</b>	<b>360,347</b>	<b>9,164,616</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – External Affairs

Proposed – Version 1

## External Affairs

### Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,435,198	1,377,790	0	57,408	1,435,198	0
Regular Overtime	11,000	11,000	0	0	11,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,446,198</b>	<b>1,388,790</b>	<b>0</b>	<b>57,408</b>	<b>1,446,198</b>	<b>0</b>

### External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,575,681	3,432,653	0	143,027	3,575,680	1
Regular Overtime	16,000	16,000	0	0	16,000	0
Premium Pay	0	0	0	0	0	0
District Temp	6,000	6,000	0	0	6,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,597,681</b>	<b>3,454,653</b>	<b>0</b>	<b>143,027</b>	<b>3,597,680</b>	<b>1</b>

### Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,961,513	1,883,053	0	78,461	1,961,514	(1)
Regular Overtime	1,500	1,500	0	0	1,500	0
<b>Total</b>	<b>1,963,013</b>	<b>1,884,553</b>	<b>0</b>	<b>78,461</b>	<b>1,963,014</b>	<b>(1)</b>

### Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,129,613	2,048,161	0	81,452	2,129,613	0
Regular Overtime	4,000	4,000	0	0	4,000	0
District Temp	24,111	24,111	0	0	24,111	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,157,724</b>	<b>2,076,272</b>	<b>0</b>	<b>81,452</b>	<b>2,157,724</b>	<b>0</b>
<b>Group Total</b>	<b>9,164,615</b>	<b>8,804,269</b>	<b>0</b>	<b>360,347</b>	<b>9,164,616</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – External Affairs

Proposed – Version 1

### External Affairs

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,102,004	8,741,658	0	360,347	9,102,005	(1)
Regular Overtime	32,500	32,500	0	0	32,500	0
Premium Pay	0	0	0	0	0	0
District Temp	30,111	30,111	0	0	30,111	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,164,615</b>	<b>8,804,269</b>	<b>0</b>	<b>360,347</b>	<b>9,164,616</b>	<b>(1)</b>
<b>Group Total</b>	<b>9,164,615</b>	<b>8,804,269</b>	<b>0</b>	<b>360,347</b>	<b>9,164,616</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed – Version 1

### External Affairs

#### 00005-State Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	487,225	467,736	0	19,489	487,225	0	4.000%
<b>Total</b>	<b>487,225</b>	<b>467,736</b>	<b>0</b>	<b>19,489</b>	<b>487,225</b>	<b>0</b>	

#### 00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	316,765	304,094	0	12,671	316,765	0	4.000%
<b>Total</b>	<b>316,765</b>	<b>304,094</b>	<b>0</b>	<b>12,671</b>	<b>316,765</b>	<b>0</b>	

#### 00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	571,681	548,814	0	22,867	571,681	0	4.000%
Regular Overtime	8,000	8,000	0	0	8,000	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>579,681</b>	<b>556,814</b>	<b>0</b>	<b>22,867</b>	<b>579,681</b>	<b>0</b>	

#### 00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	900,893	864,857	0	36,036	900,893	0	4.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	24,111	24,111	0	0	24,111	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>926,004</b>	<b>889,968</b>	<b>0</b>	<b>36,036</b>	<b>926,004</b>	<b>0</b>	

#### 00929-External Affairs, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	672,061	645,179	0	26,882	672,061	0	4.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>673,061</b>	<b>646,179</b>	<b>0</b>	<b>26,882</b>	<b>673,061</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed – Version 1

### External Affairs

#### 00953-Office of Media and Comm Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	482,131	462,846	0	19,285	482,131	0	4.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
<b>Total</b>	<b>484,631</b>	<b>465,346</b>	<b>0</b>	<b>19,285</b>	<b>484,631</b>	<b>0</b>	

#### 00954-Office of Conservation and Community Service Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	295,618	283,793	0	11,825	295,618	0	4.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>296,618</b>	<b>284,793</b>	<b>0</b>	<b>11,825</b>	<b>296,618</b>	<b>0</b>	

#### 00955-Office of Legislative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,157,524	1,111,223	0	46,301	1,157,524	0	4.000%
Regular Overtime	1,500	1,500	0	0	1,500	0	
<b>Total</b>	<b>1,159,024</b>	<b>1,112,723</b>	<b>0</b>	<b>46,301</b>	<b>1,159,024</b>	<b>0</b>	

#### 00956-Office of Business Outreach Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	941,440	903,782	0	37,658	941,440	0	4.000%
District Temp	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>947,440</b>	<b>909,782</b>	<b>0</b>	<b>37,658</b>	<b>947,440</b>	<b>0</b>	

#### 00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	255,067	244,864	0	10,203	255,067	0	4.000%
<b>Total</b>	<b>255,067</b>	<b>244,864</b>	<b>0</b>	<b>10,203</b>	<b>255,067</b>	<b>0</b>	

#### 00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	712,484	683,985	0	28,499	712,484	0	4.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>713,484</b>	<b>684,985</b>	<b>0</b>	<b>28,499</b>	<b>713,484</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed – Version 1

### External Affairs

#### 00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	884,513	849,132	0	35,381	884,513	0	4.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>894,513</b>	<b>859,132</b>	<b>0</b>	<b>35,381</b>	<b>894,513</b>	<b>0</b>	

#### 01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	746,589	720,458	0	26,131	746,589	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>747,089</b>	<b>720,958</b>	<b>0</b>	<b>26,131</b>	<b>747,089</b>	<b>0</b>	

#### 01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	678,014	650,893	0	27,121	678,014	0	4.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>684,014</b>	<b>656,893</b>	<b>0</b>	<b>27,121</b>	<b>684,014</b>	<b>0</b>	
<b>Group Total</b>	<b>9,164,615</b>	<b>8,804,269</b>	<b>0</b>	<b>360,347</b>	<b>9,164,616</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – External Affairs

Proposed Plus One – Version 1

### External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,214,118	9,018,596	0	195,524	9,214,120	(2)
Regular Overtime	32,500	32,500	0	0	32,500	0
Premium Pay	0	0	0	0	0	0
District Temp	6,000	6,000	0	0	6,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,252,618</b>	<b>9,057,096</b>	<b>0</b>	<b>195,524</b>	<b>9,252,620</b>	<b>(2)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – External Affairs

Proposed Plus One – Version 1

### External Affairs

#### Conservation and Community Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,456,323	1,427,197	0	29,126	1,456,323	0
Regular Overtime	11,000	11,000	0	0	11,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,467,323</b>	<b>1,438,197</b>	<b>0</b>	<b>29,126</b>	<b>1,467,323</b>	<b>0</b>

#### External Affairs, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,619,886	3,547,488	0	72,398	3,619,886	0
Regular Overtime	16,000	16,000	0	0	16,000	0
Premium Pay	0	0	0	0	0	0
District Temp	6,000	6,000	0	0	6,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,641,886</b>	<b>3,569,488</b>	<b>0</b>	<b>72,398</b>	<b>3,641,886</b>	<b>0</b>

#### Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,990,116	1,950,315	0	39,802	1,990,117	(1)
Regular Overtime	1,500	1,500	0	0	1,500	0
<b>Total</b>	<b>1,991,616</b>	<b>1,951,815</b>	<b>0</b>	<b>39,802</b>	<b>1,991,617</b>	<b>(1)</b>

#### Media and Communications

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,147,794	2,093,596	0	54,198	2,147,794	0
Regular Overtime	4,000	4,000	0	0	4,000	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,151,794</b>	<b>2,097,596</b>	<b>0</b>	<b>54,198</b>	<b>2,151,794</b>	<b>0</b>
<b>Group Total</b>	<b>9,252,618</b>	<b>9,057,096</b>	<b>0</b>	<b>195,524</b>	<b>9,252,620</b>	<b>(2)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – External Affairs

Proposed Plus One – Version 1

### External Affairs

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,214,118	9,018,596	0	195,524	9,214,120	(2)
Regular Overtime	32,500	32,500	0	0	32,500	0
Premium Pay	0	0	0	0	0	0
District Temp	6,000	6,000	0	0	6,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,252,618</b>	<b>9,057,096</b>	<b>0</b>	<b>195,524</b>	<b>9,252,620</b>	<b>(2)</b>
<b>Group Total</b>	<b>9,252,618</b>	<b>9,057,096</b>	<b>0</b>	<b>195,524</b>	<b>9,252,620</b>	<b>(2)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed Plus One – Version 1

### External Affairs

#### 00005-State Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	497,927	487,968	0	9,959	497,927	0	2.000%
<b>Total</b>	<b>497,927</b>	<b>487,968</b>	<b>0</b>	<b>9,959</b>	<b>497,927</b>	<b>0</b>	

#### 00790-Federal Legislative Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	322,438	315,989	0	6,449	322,438	0	2.000%
<b>Total</b>	<b>322,438</b>	<b>315,989</b>	<b>0</b>	<b>6,449</b>	<b>322,438</b>	<b>0</b>	

#### 00836-External Affairs Administration

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	574,518	563,028	0	11,490	574,518	0	2.000%
Regular Overtime	8,000	8,000	0	0	8,000	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>582,518</b>	<b>571,028</b>	<b>0</b>	<b>11,490</b>	<b>582,518</b>	<b>0</b>	

#### 00926-Media Communications Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	913,357	895,090	0	18,267	913,357	0	2.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>914,357</b>	<b>896,090</b>	<b>0</b>	<b>18,267</b>	<b>914,357</b>	<b>0</b>	

#### 00929-External Affairs, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	697,721	683,767	0	13,954	697,721	0	2.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>698,721</b>	<b>684,767</b>	<b>0</b>	<b>13,954</b>	<b>698,721</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed Plus One – Version 1

### External Affairs

#### 00953-Office of Media and Comm Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	484,990	475,290	0	9,700	484,990	0	2.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
<b>Total</b>	<b>487,490</b>	<b>477,790</b>	<b>0</b>	<b>9,700</b>	<b>487,490</b>	<b>0</b>	

#### 00954-Office of Conservation and Community Service Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	295,618	289,706	0	5,912	295,618	0	2.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>296,618</b>	<b>290,706</b>	<b>0</b>	<b>5,912</b>	<b>296,618</b>	<b>0</b>	

#### 00955-Office of Legislative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,169,752	1,146,357	0	23,395	1,169,752	0	2.000%
Regular Overtime	1,500	1,500	0	0	1,500	0	
<b>Total</b>	<b>1,171,252</b>	<b>1,147,857</b>	<b>0</b>	<b>23,395</b>	<b>1,171,252</b>	<b>0</b>	

#### 00956-Office of Business Outreach Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	941,440	922,611	0	18,829	941,440	0	2.000%
District Temp	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>947,440</b>	<b>928,611</b>	<b>0</b>	<b>18,829</b>	<b>947,440</b>	<b>0</b>	

#### 00963-Community Partnering Program

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	261,299	256,073	0	5,226	261,299	0	2.000%
<b>Total</b>	<b>261,299</b>	<b>256,073</b>	<b>0</b>	<b>5,226</b>	<b>261,299</b>	<b>0</b>	

#### 00964-Customer Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	720,951	706,532	0	14,419	720,951	0	2.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>721,951</b>	<b>707,532</b>	<b>0</b>	<b>14,419</b>	<b>721,951</b>	<b>0</b>	

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – External Affairs

Proposed Plus One – Version 1

## External Affairs

### 00972-Education Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	899,406	881,418	0	17,988	899,406	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>909,406</b>	<b>891,418</b>	<b>0</b>	<b>17,988</b>	<b>909,406</b>	<b>0</b>	

### 01109-Graphic Design Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	749,447	723,216	0	26,231	749,447	0	3.500%
Regular Overtime	500	500	0	0	500	0	
<b>Total</b>	<b>749,947</b>	<b>723,716</b>	<b>0</b>	<b>26,231</b>	<b>749,947</b>	<b>0</b>	

### 01291-Inspection Trips

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	685,256	671,551	0	13,705	685,256	0	2.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>691,256</b>	<b>677,551</b>	<b>0</b>	<b>13,705</b>	<b>691,256</b>	<b>0</b>	
<b>Group Total</b>	<b>9,252,618</b>	<b>9,057,096</b>	<b>0</b>	<b>195,524</b>	<b>9,252,620</b>	<b>(2)</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – External Affairs

Version 1 – Proposed

### External Affairs

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	133,862	133,862
289 Pr Public Affairs Rep	8	11	1,401,248	1,401,248
UA11 Office Assistant	–	1	50,115	50,115
VA04 Admin Assistant I	–	1	60,710	60,710
VA05 Admin Assistant II	1	1	69,671	69,671
VA06 Admin Assistant III	4	5	413,127	413,127
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	213,118	213,118
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	274,966	274,966
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	6	6	665,851	665,851
YA37 Graphic Arts Designer	4	4	429,094	429,094
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	6	7	1,027,293	1,027,293
Z03 Section Manager I	4	4	733,588	733,588
Z05E Unit Manager V	2	2	327,338	327,338
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	184,643	184,643
Z56 Executive Legislative Rep (C)	1	1	205,790	205,790
Z58 Group Manager-External Affairs	1	1	200,310	200,310
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – External Affairs

Version 1 – Proposed

## External Affairs    Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	133,862	133,862
VA04 Admin Assistant I	–	1	60,710	60,710
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	729,483	729,483
Z03 Section Manager I	1	1	179,658	179,658
Z56 Executive Legislative Rep (C)	1	1	205,790	205,790
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,961,513</b>	<b>1,961,513</b>

## External Affairs    Media and Communications

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	467,802	467,802
VA06 Admin Assistant III	1	1	84,370	84,370
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	213,118	213,118
YA04 Admin Analyst	1	1	96,878	96,878
YA37 Graphic Arts Designer	4	4	429,094	429,094
Z03 Section Manager I	1	1	184,643	184,643
Z06J Team Manager III	1	1	141,104	141,104
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,129,613</b>	<b>2,129,613</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – External Affairs

Version 1 – Proposed

### External Affairs      Conservation and Community Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	3	6	792,342	792,342
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	157,114	157,114
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,435,198</b>	<b>1,435,198</b>

### External Affairs      External Affairs, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
289 Pr Public Affairs Rep	1	1	141,104	141,104
UA11 Office Assistant	-	1	50,115	50,115
VA05 Admin Assistant II	1	1	69,671	69,671
VA06 Admin Assistant III	3	4	328,756	328,756
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	274,966	274,966
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	4	4	443,900	443,900
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	170,223	170,223
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	184,643	184,643
Z58 Group Manager-External Affairs	1	1	200,310	200,310
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,575,681</b>	<b>3,575,681</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Section

Filtered By – External Affairs

Version 1 – Proposed

## External Affairs    Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	133,862	133,862
VA04 Admin Assistant I	–	1	60,710	60,710
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	729,483	729,483
Z03 Section Manager I	1	1	179,658	179,658
Z56 Executive Legislative Rep (C)	1	1	205,790	205,790
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,961,513</b>	<b>1,961,513</b>

## External Affairs    Media and Communications

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	467,802	467,802
VA06 Admin Assistant III	1	1	84,370	84,370
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	213,118	213,118
YA04 Admin Analyst	1	1	96,878	96,878
YA37 Graphic Arts Designer	4	4	429,094	429,094
Z03 Section Manager I	1	1	184,643	184,643
Z06J Team Manager III	1	1	141,104	141,104
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,129,613</b>	<b>2,129,613</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – External Affairs

Version 1 – Proposed

### External Affairs      Conservation and Community Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	3	6	792,342	792,342
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	157,114	157,114
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,435,198</b>	<b>1,435,198</b>

### External Affairs      External Affairs, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
289 Pr Public Affairs Rep	1	1	141,104	141,104
UA11 Office Assistant	-	1	50,115	50,115
VA05 Admin Assistant II	1	1	69,671	69,671
VA06 Admin Assistant III	3	4	328,756	328,756
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	274,966	274,966
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	4	4	443,900	443,900
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	170,223	170,223
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	184,643	184,643
Z58 Group Manager-External Affairs	1	1	200,310	200,310
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,575,681</b>	<b>3,575,681</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	141,104	141,104
289 Pr Public Affairs Rep	8	11	1,426,176	1,426,176
UA11 Office Assistant	–	1	52,952	52,952
VA04 Admin Assistant I	–	1	64,170	64,170
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	4	5	417,403	417,403
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	215,976	215,976
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	282,209	282,209
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	6	6	665,851	665,851
YA37 Graphic Arts Designer	4	4	431,952	431,952
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	6	7	1,034,536	1,034,536
Z03 Section Manager I	4	4	738,573	738,573
Z05E Unit Manager V	2	2	340,554	340,554
Z06J Team Manager III	1	1	141,104	141,104
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	194,873	194,873
Z56 Executive Legislative Rep (C)	1	1	211,463	211,463
Z58 Group Manager-External Affairs	1	1	211,463	211,463
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed

### External Affairs    Media and Communications

#### 00926-Media Communications Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	467,802	467,802
YA04 Admin Analyst	1	1	96,878	96,878
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>900,893</b>	<b>900,893</b>

#### 00953-Office of Media and Comm Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
XA65 Chief Videographer	2	2	213,118	213,118
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>482,131</b>	<b>482,131</b>

#### 01109-Graphic Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
YA37 Graphic Arts Designer	4	4	429,094	429,094
Z06J Team Manager III	1	1	141,104	141,104
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>746,589</b>	<b>746,589</b>
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,129,613</b>	<b>2,129,613</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,102,004</b>	<b>9,102,004</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed

### External Affairs    Legislative Services

#### 00005-State Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	133,862	133,862
VA04 Admin Assistant I	-	1	60,710	60,710
YC04 Sr Admin Analyst (C)	1	1	110,975	110,975
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>487,225</b>	<b>487,225</b>

#### 00790-Federal Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC04 Sr Admin Analyst (C)	1	1	110,975	110,975
Z56 Executive Legislative Rep (C)	1	1	205,790	205,790
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>316,765</b>	<b>316,765</b>

#### 00955-Office of Legislative Services Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	729,483	729,483
Z03 Section Manager I	1	1	179,658	179,658
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>1,157,524</b>	<b>1,157,524</b>
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,961,513</b>	<b>1,961,513</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed

## External Affairs External Affairs, Office of Manager

### 00836-External Affairs Administration

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA11 Office Assistant	–	1	50,115	50,115
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>571,681</b>	<b>571,681</b>

### 00929-External Affairs, Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
VA06 Admin Assistant III	–	1	75,645	75,645
Z16A Special Projects Manager	1	1	184,643	184,643
Z58 Group Manager-External Affairs	1	1	200,310	200,310
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>672,061</b>	<b>672,061</b>

### 00956-Office of Business Outreach Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	1	1	141,104	141,104
YA05 Sr Admin Analyst	3	3	332,925	332,925
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
Z13A Program Manager I	1	1	148,905	148,905
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>941,440</b>	<b>941,440</b>

### 00964-Customer Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	69,671	69,671
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z05E Unit Manager V	1	1	170,223	170,223
Z13I Program Manager III (C)	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>712,484</b>	<b>712,484</b>

### 01291-Inspection Trips

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	274,966	274,966
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>678,014</b>	<b>678,014</b>
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,575,681</b>	<b>3,575,681</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed

## External Affairs      Conservation and Community Services

### 00954-Office of Conservation and Community Service Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>295,618</b>	<b>295,618</b>

### 00963-Community Partnering Program

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	1	2	255,067	255,067
<b>Team Totals</b>	<b>1</b>	<b>2</b>	<b>255,067</b>	<b>255,067</b>

### 00972-Education Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	2	4	537,275	537,275
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z05E Unit Manager V	1	1	157,114	157,114
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>884,513</b>	<b>884,513</b>
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,435,198</b>	<b>1,435,198</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs      Conservation and Community Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	3	6	804,806	804,806
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	165,775	165,775
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,456,323</b>	<b>1,456,323</b>

### External Affairs      External Affairs, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
289 Pr Public Affairs Rep	1	1	141,104	141,104
UA11 Office Assistant	–	1	52,952	52,952
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	3	4	333,033	333,033
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	282,209	282,209
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	4	4	443,900	443,900
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	194,873	194,873
Z58 Group Manager-External Affairs	1	1	211,463	211,463
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,619,886</b>	<b>3,619,886</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs      Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	141,104	141,104
VA04 Admin Assistant I	–	1	64,170	64,170
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	736,725	736,725
Z03 Section Manager I	1	1	184,643	184,643
Z56 Executive Legislative Rep (C)	1	1	211,463	211,463
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,990,116</b>	<b>1,990,116</b>

### External Affairs      Media and Communications

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	480,266	480,266
VA06 Admin Assistant III	1	1	84,370	84,370
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	215,976	215,976
YA04 Admin Analyst	1	1	96,878	96,878
YA37 Graphic Arts Designer	4	4	431,952	431,952
Z03 Section Manager I	1	1	184,643	184,643
Z06J Team Manager III	1	1	141,104	141,104
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,147,794</b>	<b>2,147,794</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs      Conservation and Community Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	3	6	804,806	804,806
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	165,775	165,775
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,456,323</b>	<b>1,456,323</b>

### External Affairs      External Affairs, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
289 Pr Public Affairs Rep	1	1	141,104	141,104
UA11 Office Assistant	-	1	52,952	52,952
VA05 Admin Assistant II	1	1	73,582	73,582
VA06 Admin Assistant III	3	4	333,033	333,033
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	282,209	282,209
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	4	4	443,900	443,900
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	174,779	174,779
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z13I Program Manager III (C)	1	1	174,779	174,779
Z16A Special Projects Manager	1	1	194,873	194,873
Z58 Group Manager-External Affairs	1	1	211,463	211,463
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,619,886</b>	<b>3,619,886</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – External Affairs

Version 1 – Proposed Plus One

## External Affairs    Legislative Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	141,104	141,104
VA04 Admin Assistant I	–	1	64,170	64,170
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC04 Sr Admin Analyst (C)	2	2	221,950	221,950
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	736,725	736,725
Z03 Section Manager I	1	1	184,643	184,643
Z56 Executive Legislative Rep (C)	1	1	211,463	211,463
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,990,116</b>	<b>1,990,116</b>

## External Affairs    Media and Communications

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	480,266	480,266
VA06 Admin Assistant III	1	1	84,370	84,370
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
XA65 Chief Videographer	2	2	215,976	215,976
YA04 Admin Analyst	1	1	96,878	96,878
YA37 Graphic Arts Designer	4	4	431,952	431,952
Z03 Section Manager I	1	1	184,643	184,643
Z06J Team Manager III	1	1	141,104	141,104
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,147,794</b>	<b>2,147,794</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs    Conservation and Community Services

#### 00954-Office of Conservation and Community Service Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>295,618</b>	<b>295,618</b>

#### 00963-Community Partnering Program

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	1	2	261,299	261,299
<b>Team Totals</b>	<b>1</b>	<b>2</b>	<b>261,299</b>	<b>261,299</b>

#### 00972-Education Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	2	4	543,507	543,507
YA87 Public Affairs Rep I	1	1	82,135	82,135
YA89 Sr Public Affairs Rep	1	1	107,988	107,988
Z05E Unit Manager V	1	1	165,775	165,775
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>899,406</b>	<b>899,406</b>
<b>Section Totals</b>	<b>8</b>	<b>11</b>	<b>1,456,323</b>	<b>1,456,323</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs External Affairs, Office of Manager

#### 00836-External Affairs Administration

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA11 Office Assistant	–	1	52,952	52,952
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>574,518</b>	<b>574,518</b>

#### 00929-External Affairs, Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
VA06 Admin Assistant III	–	1	79,922	79,922
Z16A Special Projects Manager	1	1	194,873	194,873
Z58 Group Manager-External Affairs	1	1	211,463	211,463
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>697,721</b>	<b>697,721</b>

#### 00956-Office of Business Outreach Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	1	1	141,104	141,104
YA05 Sr Admin Analyst	3	3	332,925	332,925
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z03 Section Manager I	1	1	184,643	184,643
Z13A Program Manager I	1	1	148,905	148,905
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>941,440</b>	<b>941,440</b>

#### 00964-Customer Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	73,582	73,582
YC24 Pr Government&Region AffRep(C)	2	2	297,810	297,810
Z05E Unit Manager V	1	1	174,779	174,779
Z13I Program Manager III (C)	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>720,951</b>	<b>720,951</b>

#### 01291-Inspection Trips

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Y10 Inspection Trip Manager	1	1	152,902	152,902
Y17 Inspection Trip Specialist	2	2	282,209	282,209
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>685,256</b>	<b>685,256</b>
<b>Section Totals</b>	<b>25</b>	<b>27</b>	<b>3,619,886</b>	<b>3,619,886</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed Plus One

**External Affairs    Legislative Services**

**00005-State Legislative Services**

Job Class	Positions Held	Total Positions	Salary	DL Salary
021 Executive Legislative Rep	1	1	181,678	181,678
022 Pr Legislative Representative	1	1	141,104	141,104
VA04 Admin Assistant I	–	1	64,170	64,170
YC04 Sr Admin Analyst (C)	1	1	110,975	110,975
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>497,927</b>	<b>497,927</b>

**00790-Federal Legislative Services**

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC04 Sr Admin Analyst (C)	1	1	110,975	110,975
Z56 Executive Legislative Rep (C)	1	1	211,463	211,463
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>322,438</b>	<b>322,438</b>

**00955-Office of Legislative Services Section Mgr**

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA05 Sr Admin Analyst	1	1	110,975	110,975
YC23 Sr Government&Region AffRep(C)	1	1	137,408	137,408
YC24 Pr Government&Region AffRep(C)	4	5	736,725	736,725
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>1,169,752</b>	<b>1,169,752</b>
<b>Section Totals</b>	<b>12</b>	<b>14</b>	<b>1,990,116</b>	<b>1,990,116</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – External Affairs

Version 1 – Proposed Plus One

### External Affairs      Media and Communications

#### 00926-Media Communications Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
289 Pr Public Affairs Rep	4	4	480,266	480,266
YA04 Admin Analyst	1	1	96,878	96,878
Z13B Program Manager II	1	1	161,434	161,434
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>913,357</b>	<b>913,357</b>

#### 00953-Office of Media and Comm Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
XA65 Chief Videographer	2	2	215,976	215,976
Z03 Section Manager I	1	1	184,643	184,643
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>484,990</b>	<b>484,990</b>

#### 01109-Graphic Design Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA25 Graphic Technician II	1	1	82,135	82,135
XA26 Graphic Technician III	1	1	94,256	94,256
YA37 Graphic Arts Designer	4	4	431,952	431,952
Z06J Team Manager III	1	1	141,104	141,104
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>749,447</b>	<b>749,447</b>
<b>Section Totals</b>	<b>18</b>	<b>18</b>	<b>2,147,794</b>	<b>2,147,794</b>
<b>Group Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>
<b>Overall Totals</b>	<b>63</b>	<b>70</b>	<b>9,214,118</b>	<b>9,214,118</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500	1,500
	ACWA	Memberships for community outreach	37,654	37,654	37,654	37,654
	Association of California Cities - Orange County	Legislative Services related	5,000	5,000	5,000	5,000
	Association of General Contractors of CA	Legislative Services related	550	550	550	550
	Association of Metropolitan Water Agencies	Legislative Services related	500	500	500	500
	Building Industry Association of Riverside County - Gov't Affairs Program	Legislative Services related	750	750	750	750
	Building Industry Association of San Diego	Legislative Services related	595	595	595	595
	Building Industry Association of Southern California	Legislative Services related	15,000	15,000	15,000	15,000
	C&R News		240	240	240	240
	CA Chamber of Commerce	Memberships for community outreach	12,000	12,000	12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500	2,500	2,500	2,500
	CA Found. on the Environment	Memberships for community outreach	18,000	18,000	18,000	18,000
	California Contract Cities Associate Member Program	Legislative Services related	5,000	5,000	5,000	5,000
	California Institute for Federal Policy Research	Legislative Services related	2,000	2,000	2,000	2,000
	California Special District Association	Legislative Services related	5,000	5,000	5,000	5,000
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000	10,000
	Coalition for Env. Protection	Memberships for community outreach	10,000	10,000	10,000	10,000
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500	2,500
	Institute of Government Advocates	Legislative Services related	400	400	400	400
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500	22,500	22,500	22,500
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000	5,000
	Los Angeles Business Council	Legislative Services related	2,000	2,000	2,000	2,000
	Los Angeles Chamber of Commerce	Legislative Services related	12,000	12,000	12,000	12,000
	OCTax	Legislative Services related	2,000	2,000	2,000	2,000
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000	5,000
	San Diego Chamber of Commerce	Legislative Services related	15,000	15,000	15,000	15,000
	San Gabriel Valley Economic Partnership	Legislative Services related	5,000	5,000	5,000	5,000
	South County Economic Development Council	Legislative Services related	300	300	300	300
	Southern California Contractors Association	Legislative Services related	1,500	1,500	1,500	1,500
	Southern California Water Committee	Legislative Services related	10,000	10,000	10,000	10,000
	Subscriptions	AMWA (\$2,000), Calif. Inst. for Federal Policy (\$500),	2,500	2,500	2,500	2,500
	Subscriptions	CQ Roll Call---PDF Edition	898	898	898	898
	Subscriptions	Package that includes: Climatewire, Environment & Energy and Greenwire	8,000	8,000	8,000	8,000
	Subscriptions	The Hill--Digital Edition	175	175	175	175
	TBD	New memberships and/or increased dues	25,000	25,000	25,000	25,000
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260	3,260
	Urban Water Institute	Memberships for community outreach	2,500	2,500	2,500	2,500
	Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500	1,500
	Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)	Legislative Services related	97,725	97,725	97,725	97,725
	Various-Subscriptions	Web design and copy editing materials; newspaper subscriptions	2,000	2,000	2,000	2,000
	Water Education Foundation	Memberships for community outreach	26,013	26,013	26,013	26,013
		American Indian Chamber of Commerce	2,000		2,000	2,000
		Asian American Architect & Engineers Association	500			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		Asian Business Associations - LA, OC, & SD	3,250		3,250	3,250
		Black Business Association	1,500		1,500	1,500
		Black Chamber of Commerce of Orange County	1,500		1,500	1,500
		California Black Chamber of Commerce	1,000		1,000	1,000
		Disabled Veterans Business Alliance of California	2,500		1,000	1,000
		Filipino American Chamber of Commerce of Orange County	1,000		1,000	1,000
		Greater Los Angeles African American Chamber of Commerce	2,000		2,000	2,000
		Hispanic Chamber of Orange County	1,500		1,500	1,500
		Latin Business Association	1,000		1,000	1,000
		Los Angeles African American Chamber of Commerce	1,500		1,500	1,500
		Los Angeles Area Chamber of Commerce - Director Fees	7,500		7,500	7,500
		National Association of Minority Contractors	1,000		1,000	1,000
		National Association of Women Business Owners -LA, OC, SD, CA, IE, VC	9,500		9,500	9,500
		National Latina Business Women's Association -LA & SD	2,500		1,000	1,000
		Regional Hispanic Chamber of Commerce - Long Beach	2,000		2,000	2,000
		Ventura County Economic Development Agency	500		500	500
		Women's Business Enterprise Council	800		800	800
		<b>Total Memberships</b>		<b>422,110</b>	<b>379,060</b>	<b>418,610</b>
Outside Services - Non Prof	Business Wire	News release and advisory distribution	25,000	25,000	25,000	25,000
	Canon	Maintenance contract for digital networked printer to provide content and color accurate proofing for Board letter attachments and outsourced offset print jobs	9,100		10,600	10,600
	Cision	TV and Radio monitoring service	25,000			
	Hollygraphics	Graphic design for brochures and other printed materials	11,000			
	Meltwater News	TV and Radio monitoring service		25,000	25,000	25,000
	Mr. Master	Duplication of CD-Roms, DVDs and videotapes	3,000	3,000	3,000	3,000
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for	21,000			
	Point 360	Duplication of CD-Roms, DVDs and videotapes	10,000	10,000	10,000	10,000
	Presentation Media, Inc.	Various signs, posters and displays, i.e. exhibits	13,500	13,500	13,500	13,500
	Protek Photo Labs	Color photography printing	1,000	1,000	1,000	1,000
	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000	100,000
	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000	2,000
	TBD	Freelance writing services, special needs for publications	15,000	15,000	15,000	11,500
	TBD	Graphic design for brochures and other printed materials	10,000	17,000	17,000	10,000
	TBD	Photography services	16,500	16,500	16,500	10,000
	TBD	Special or unanticipated need for services	3,000	3,000	3,000	3,000
	TBD	Special outreach activities	200,000	200,000	200,000	200,000
	TBD	Special projects	1,000	1,000	1,000	1,000
	TBD	Transporting MWD large exhibits for conferences, i.e. CRWUA	11,000	10,000	10,000	6,000
	Transtations Unlimited	On-call translation services	5,000	5,000	5,000	5,000
	Transperfect Translations	On-call translation services	2,400	2,400	2,400	2,400
Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$500)		86,000	86,000	86,000	
Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$6,500)	92,000				
	<b>Total Outside Services - Non Prof</b>		<b>576,500</b>	<b>535,400</b>	<b>546,000</b>	<b>525,000</b>
Professional Services	Atlore & Associates	SWP solutions and BDCP	96,000	96,000	96,000	96,000
	Bartlett, Bendall & Kadash	Regional water conservation management/BDCP	130,000	130,000	130,000	130,000
	Capitol Advocacy	Advancing BDCP	185,000	185,000	185,000	185,000
	Conservation Strategic Group	Della strategy	185,000	185,000	185,000	185,000
	Curt Pringle & Associates	Assist in developing support among key businesses, community leaders and other stakeholders on BDCP	96,000	96,000	96,000	96,000
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives	96,000	96,000	96,000	96,000
	Estolano LeSar Perez	Strategy development for awareness of Met's policy initiatives	130,000	130,000	130,000	130,000
	Greenberg Traurig, LLP	Strategy and outreach with civic leaders in No. California, including public policy objectives		125,000	125,000	125,000
	Isle, Inc.	Innovation & Technology (TAG)			25,000	25,000
	JGC Government Relations, Inc.	Advancing BDCP		185,000	185,000	185,000
	Jan Fambro	Development of internal and external communications	150,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Manatt, Phelps & Phillips	Strategic advice on water supply issues.	130,000	130,000	130,000	130,000
	McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000	70,000	70,000	70,000
	Mike Roos	Develop support among businesses on state and federal regulations	130,000	130,000	130,000	130,000
	Monterey Digital and JMS Video	This is to cover events that require a contractor to assist with video shoots where staff is either unavailable or require additional support			4,000	4,000
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for			15,000	15,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000	185,000	185,000	185,000
	Rodriguez Strategies, Inc.	Develop and assist Met with communication and outreach efforts to key stakeholder groups.	185,000			
	Sloat, Higgins, Jensen	Implementation of governance structure for SWP	185,000	185,000	185,000	185,000
	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	20,000	15,000	15,000
	Specialized Marketing Services	Materials storage and fulfillment for education materials		50,000	50,000	35,000
	Specialized Marketing Services	Materials storage and fulfillment for education materials	50,000			
	TBD	Advertising firm for next phases of creative design, media placement	443,200			
	TBD	Curriculum development for school programs	25,000	25,000	25,000	25,000
	TBD	Develop comprehensive member agency survey		28,500	28,500	28,500
	TBD	Develop comprehensive member agency survey; outreach to high volume customers	38,500			
	TBD	Social research		181,500	181,500	181,500
	TBD	Solar Cup 2016	50,000	50,000	50,000	50,000
	TBD	Training consultants	25,000	25,000	25,000	25,000
	TBD	Video production and editing	30,000	30,000	30,000	30,000
	TBD	Web design and programming	30,000	20,000	30,000	20,000
	TBD	bewaterwise redesign request	22,000	22,000	22,000	22,000
	TBD		170,000	409,700	422,700	422,700
	The Hunter Group	Strengthen communications about water and resource issues with Northern CA stakeholders		100,000	100,000	100,000
Valleywide	DVL Docent contract	25,000	25,000	25,000	20,000	
<b>Total Professional Services</b>			<b>2,904,700</b>	<b>2,914,700</b>	<b>2,976,700</b>	<b>2,946,700</b>
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	1,300	1,300	1,300	1,300
	TBD	Repairs/maintenance for office equipment as needed	500	500	500	500
	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.			1,100	1,100
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>1,800</b>	<b>1,800</b>	<b>2,900</b>	<b>2,900</b>
Training	Lynda.com	This includes the videography, photography and video editing online training.			700	700
	Staff Training		3,200		3,200	3,200
	TBD	Management & professional training	300	300	300	300
	TBD	Management & technical training for staff	500	500	500	500
	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,300		2,100	2,100
	Unspecified	Attendance at seminars/training	1,000	1,000	1,000	1,000
	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000	1,000
	Unspecified	Media relations	5,000	2,000	2,000	2,000
				9,000	9,000	9,000
<b>Total Training</b>			<b>22,300</b>	<b>4,800</b>	<b>19,800</b>	<b>19,800</b>
Travel	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)		58,000		
	TBD	Increased number of inspection trips planned to accommodate increased demand	1,171,065			
	TBD	Staff travel for Board & Committee meetings and special events.	35,000	65,000	65,000	65,000
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum and CRA shutdowns			200	200
	Unspecified	Buses for DVL field trip program (\$20,000), advisory meetings and conferences (\$5,000), WW Forum travel (\$2,000) and Solar Cup (\$60,000)		87,000	87,000	87,000
	Unspecified	Buses for DVL field trip program, docent field experiences and Solar Cup program	87,000			
	Unspecified	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000	30,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Unspecified	Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)	105,000	105,000	105,000	105,000
	Unspecified	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)			58,000	58,000
	Unspecified	Public Affairs outreach, press checks, web seminars and press events (\$8,000) and media trips (\$50,000)	58,000			
	Unspecified	Travel associated with Community Partnering presentations	2,000	2,000	2,000	2,000
	Unspecified	Travel associated with shutdown activities and special events.	12,000	12,000	12,000	12,000
	Unspecified	Travel for CPP, education and conservation activities	5,000	5,000	5,000	5,000
	Unspecified	Travel for media events	2,000	2,000	2,000	2,000
	Unspecified	Travel related to legislative activities, Board meetings and special events.	40,000	35,000	35,000	35,000
	Unspecified	Travel related to legislative activities, Board meetings, special events and legislative trips.	60,000	55,000	55,000	55,000
	Various	Costs associated with SWP/Bay-Delta trips including transportation, meals, and lodging			1,311,065	
	Various	Costs associated with SWP/Bay-Delta, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging				1,311,065
			16,000		20,650	20,650
		<b>Total Travel</b>	<b>1,623,065</b>	<b>456,000</b>	<b>1,787,915</b>	<b>1,787,915</b>
		<b>Total External Affairs</b>	<b>5,550,475</b>	<b>4,291,760</b>	<b>5,751,925</b>	<b>5,700,925</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Conservation and Community Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACWA	Memberships for community outreach	37,654	37,654	37,654	37,654
	CA Chamber of Commerce	Memberships for community outreach	12,000	12,000	12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500	2,500	2,500	2,500
	CA Found, on the Environment	Memberships for community outreach	18,000	18,000	18,000	18,000
	Coalition for Env. Protection	Memberships for community outreach	10,000	10,000	10,000	10,000
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500	22,500	22,500	22,500
	TBD	New memberships and/or increased dues	25,000	25,000	25,000	25,000
	Urban Water Institute	Memberships for community outreach	2,500	2,500	2,500	2,500
	Water Education Foundation	Memberships for community outreach	26,013	26,013	26,013	26,013
<b>Total Memberships</b>			<b>156,167</b>	<b>156,167</b>	<b>156,167</b>	<b>156,167</b>
Outside Services - Non Prof	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000	100,000
	TBD	Special outreach activities	200,000	200,000	200,000	200,000
	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$500)		86,000	86,000	86,000
	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$6,500)	92,000			
<b>Total Outside Services - Non Prof</b>			<b>392,000</b>	<b>386,000</b>	<b>386,000</b>	<b>386,000</b>
Professional Services	Specialized Marketing Services	Materials storage and fulfillment for education materials		50,000	50,000	35,000
	Specialized Marketing Services	Materials storage and fulfillment for education materials	50,000			
	TBD	Advertising firm for next phases of creative design, media placement	443,200			
	TBD	Curriculum development for school programs	25,000	25,000	25,000	25,000
	TBD	Solar Cup 2016	50,000	50,000	50,000	50,000
	TBD			154,700	154,700	154,700
	Valleywide	DVL Docent contract	25,000	25,000	25,000	20,000
<b>Total Professional Services</b>			<b>593,200</b>	<b>304,700</b>	<b>304,700</b>	<b>284,700</b>
Training	Unspecified	Attendance at seminars/training	1,000	1,000	1,000	1,000
	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000	1,000
<b>Total Training</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Travel	Unspecified	Buses for DVL field trip program (\$20,000), advisory meetings and conferences (\$5,000), WW Forum travel (\$2,000) and Solar Cup (\$60,000)		87,000	87,000	87,000
	Unspecified	Buses for DVL field trip program, docent field experiences and Solar Cup program	87,000			
	Unspecified	Travel associated with Community Partnering presentations	2,000	2,000	2,000	2,000
	Unspecified	Travel for CPP, education and conservation activities	5,000	5,000	5,000	5,000
<b>Total Travel</b>			<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>
<b>Total Conservation and Community Services</b>			<b>1,237,367</b>	<b>942,867</b>	<b>942,867</b>	<b>922,867</b>

**Metropolitan Water District of Southern California**

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**External Affairs, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		American Indian Chamber of Commerce	2,000		2,000	2,000
		Asian American Architect & Engineers Association	500			
		Asian Business Associations - LA, OC, & SD	3,250		3,250	3,250
		Black Business Association	1,500		1,500	1,500
		Black Chamber of Commerce of Orange County	1,500		1,500	1,500
		California Black Chamber of Commerce	1,000		1,000	1,000
		Disabled Veterans Business Alliance of California	2,500		1,000	1,000
		Filipino American Chamber of Commerce of Orange County	1,000		1,000	1,000
		Greater Los Angeles African American Chamber of Commerce	2,000		2,000	2,000
		Hispanic Chamber of Orange County	1,500		1,500	1,500
		Latin Business Association	1,000		1,000	1,000
		Los Angeles African American Chamber of Commerce	1,500		1,500	1,500
		Los Angeles Area Chamber of Commerce - Director Fees	7,500		7,500	7,500
		National Association of Minority Contractors	1,000		1,000	1,000
		National Association of Women Business Owners -LA, OC, SD, CA, IE, VC	9,500		9,500	9,500
		National Latina Business Women's Association -LA & SD	2,500		1,000	1,000
		Regional Hispanic Chamber of Commerce - Long Beach	2,000		2,000	2,000
		Ventura County Economic Development Agency	500		500	500
		Women's Business Enterprise Council	800		800	800
	<b>Total Memberships</b>			<b>43,050</b>		<b>39,550</b>
Outside Services - Non Prof	Planet Bids	PlanetBids is a hosted application that provides a modular suite for	21,000			
	TBD	Special or unanticipated need for services	3,000	3,000	3,000	3,000
	TBD	Special projects	1,000	1,000	1,000	1,000
<b>Total Outside Services - Non Prof</b>			<b>25,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Professional Services	Attore & Associales	SWP solutions and BDCP	96,000	96,000	96,000	96,000
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives		96,000	96,000	96,000
	Estolano LeSar Perez	Strategy development for awareness of Met's policy initiatives	130,000	130,000	130,000	130,000
	Greenberg Traurig, LLP	Strategy and outreach with civic leaders in No. California, including public policy objectives		125,000	125,000	125,000
	Isle, Inc.	Innovation & Technology (TAG)			25,000	25,000
	Jan Fambro	Development of internal and external communications	150,000			
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for			15,000	15,000
	Rodriguez Strategies, Inc.	Develop and assist Met with communication and outreach efforts to key stakeholder groups.	185,000			
	TBD	Develop comprehensive member agency survey		28,500	28,500	28,500
	TBD	Develop comprehensive member agency survey; outreach to high volume customers	38,500			
	TBD	Social research		181,500	181,500	181,500
	TBD		100,000		13,000	13,000
	The Hunter Group	Strengthen communications about water and resource issues with Northern CA stakeholders		100,000	100,000	100,000
			28,000			
<b>Total Professional Services</b>			<b>727,500</b>	<b>757,000</b>	<b>810,000</b>	<b>810,000</b>
Repairs & Maintenance - Outside Services	TBD	Repairs/maintenance for office equipment as needed	500	500	500	500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Training	Staff Training		3,200		3,200	3,200
	TBD	Management & professional training	300	300	300	300
	TBD	Management & technical training for staff	500	500	500	500
			9,000		9,000	9,000
	<b>Total Training</b>			<b>13,000</b>	<b>800</b>	<b>13,000</b>
Travel	TBD	Increased number of inspection trips planned to accommodate increased demand	1,171,065			
	TBD	Staff travel for Board & Committee meetings and special events.	35,000	65,000	65,000	65,000
	Unspecified	Travel associated with shutdown activities and special events.	12,000	12,000	12,000	12,000
	Various	Costs associated with SWP/Bay-Delta trips including transportation, meals, and lodging			1,311,065	

**Metropolitan Water District of Southern California**

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**External Affairs, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Various	Costs associated with SWP/Bay-Della, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging				1,311,065
			16,000		20,650	20,650
		<b>Total Travel</b>	<b>1,234,065</b>	<b>77,000</b>	<b>1,408,715</b>	<b>1,408,715</b>
		<b>Total External Affairs, Office of Manager</b>	<b>2,043,115</b>	<b>839,300</b>	<b>2,275,765</b>	<b>2,275,765</b>

**Metropolitan Water District of Southern California**

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Memberships	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500	1,500	
	Association of California Cities - Orange County	Legislative Services related	5,000	5,000	5,000	5,000	
	Association of General Contractors of CA	Legislative Services related	550	550	550	550	
	Association of Metropolitan Water Agencies	Legislative Services related	500	500	500	500	
	Building Industry Association of Riverside County - Gov't Affairs Program	Legislative Services related	750	750	750	750	
	Building Industry Association of San Diego	Legislative Services related	595	595	595	595	
	Building Industry Association of Southern California	Legislative Services related	15,000	15,000	15,000	15,000	
	C&R News		240	240	240	240	
	California Contract Cities Associate Member Program	Legislative Services related	5,000	5,000	5,000	5,000	
	California Institute for Federal Policy Research	Legislative Services related	2,000	2,000	2,000	2,000	
	California Special District Association	Legislative Services related	5,000	5,000	5,000	5,000	
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000	10,000	
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500	2,500	
	Institute of Government Advocates	Legislative Services related	400	400	400	400	
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000	5,000	
	Los Angeles Business Council	Legislative Services related	2,000	2,000	2,000	2,000	
	Los Angeles Chamber of Commerce	Legislative Services related	12,000	12,000	12,000	12,000	
	OCTax	Legislative Services related	2,000	2,000	2,000	2,000	
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000	5,000	
	San Diego Chamber of Commerce	Legislative Services related	15,000	15,000	15,000	15,000	
	San Gabriel Valley Economic Partnership	Legislative Services related	5,000	5,000	5,000	5,000	
	South County Economic Development Council	Legislative Services related	300	300	300	300	
	Southern California Contractors Association	Legislative Services related	1,500	1,500	1,500	1,500	
	Southern California Water Committee	Legislative Services related	10,000	10,000	10,000	10,000	
	Subscriptions	AMWA (\$2,000), Calif. Inst. for Federal Policy (\$500),	2,500	2,500	2,500	2,500	
	Subscriptions	CQ Roll Call--PDF Edition	898	898	898	898	
	Subscriptions	Package that includes: Climatewire, Environment & Energy and Greenwire	8,000	8,000	8,000	8,000	
	Subscriptions	The Hill--Digital Edition	175	175	175	175	
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260	3,260	
	Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500	1,500	
	Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)	Legislative Services related	97,725	97,725	97,725	97,725	
	<b>Total Memberships</b>			<b>220,893</b>	<b>220,893</b>	<b>220,893</b>	<b>220,893</b>
	Outside Services - Non Prof	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000	2,000
<b>Total Outside Services - Non Prof</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
Professional Services	Bartlett, Bendall & Kadash	Regional water conservation management/BDCP	130,000	130,000	130,000	130,000	
	Capitol Advocacy	Advancing BDCP	185,000	185,000	185,000	185,000	
	Conservation Strategic Group	Delta strategy	185,000	185,000	185,000	185,000	
	Curt Pringle & Associates	Assist in developing support among key businesses, community leaders and other stakeholders on BDCP	96,000	96,000	96,000	96,000	
	Dakola Communications	Provide strategic legislative advice on key MWD initiatives	96,000				
	JGC Government Relations, Inc.	Advancing BDCP		185,000	185,000	185,000	
	Manall, Phelps & Phillips	Strategic advice on water supply issues.	130,000	130,000	130,000	130,000	
McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000	70,000	70,000	70,000		

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

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Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Mike Roos	Develop support among businesses on state and federal regulations	130,000	130,000	130,000	130,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000	185,000	185,000	185,000
	Sloat, Higgins, Jensen	Implementation of governance structure for SWP	185,000	185,000	185,000	185,000
	TBD		70,000	255,000	255,000	255,000
<b>Total Professional Services</b>			<b>1,462,000</b>	<b>1,736,000</b>	<b>1,736,000</b>	<b>1,736,000</b>
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	1,300	1,300	1,300	1,300
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
Travel	Unspecified	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000	30,000
	Unspecified	Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)	105,000	105,000	105,000	105,000
	Unspecified	Travel related to legislative activities, Board meetings and special events.	40,000	35,000	35,000	35,000
	Unspecified	Travel related to legislative activities, Board meetings, special events and legislative trips.	60,000	55,000	55,000	55,000
<b>Total Travel</b>			<b>235,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Legislative Services</b>			<b>1,921,193</b>	<b>2,185,193</b>	<b>2,185,193</b>	<b>2,185,193</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

External Affairs

Media and Communications

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Various-Subscriptions	Web design and copy editing materials; newspaper subscriptions	2,000	2,000	2,000	2,000
<b>Total Memberships</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Outside Services - Non Prof	Business Wire	News release and advisory distribution	25,000	25,000	25,000	25,000
	Canon	Maintenance contract for digital networked printer to provide content and color accurate proofing for Board letter attachments and outsourced offset print jobs	9,100		10,600	10,600
	Cision	TV and Radio monitoring service	25,000			
	Hollygraphics	Graphic design for brochures and other printed materials	11,000			
	Meltwater News	TV and Radio monitoring service		25,000	25,000	25,000
	Mr. Master	Duplication of CD-Roms, DVDs and videotapes	3,000	3,000	3,000	3,000
	Point 360	Duplication of CD-Roms, DVDs and videotapes	10,000	10,000	10,000	10,000
	Presentation Media, Inc.	Various signs, posters and displays, i.e. exhibits	13,500	13,500	13,500	13,500
	Protek Photo Labs	Color photography printing	1,000	1,000	1,000	1,000
	TBD	Freelance writing services, special needs for publications	15,000	15,000	15,000	11,500
	TBD	Graphic design for brochures and other printed materials	10,000	17,000	17,000	10,000
	TBD	Photography services	16,500	16,500	16,500	10,000
	TBD	Transporting MWD large exhibits for conferences, i.e. CRWUA	11,000	10,000	10,000	6,000
	Translations Unlimited	On-call translation services	5,000	5,000	5,000	5,000
	Transperfect Translations	On-call translation services	2,400	2,400	2,400	2,400
<b>Total Outside Services - Non Prof</b>			<b>157,500</b>	<b>143,400</b>	<b>154,000</b>	<b>133,000</b>
Professional Services	Monterey Digital and JMS Video	This is to cover events that require a contractor to assist with video shoots where staff is either unavailable or require additional support			4,000	4,000
	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	20,000	15,000	15,000
	TBD	Training consultants	25,000	25,000	25,000	25,000
	TBD	Video production and editing	30,000	30,000	30,000	30,000
	TBD	Web design and programming	30,000	20,000	30,000	20,000
	TBD	bewaterwise redesign request	22,000	22,000	22,000	22,000
<b>Total Professional Services</b>			<b>122,000</b>	<b>117,000</b>	<b>126,000</b>	<b>116,000</b>
Repairs & Maintenance - Outside Services	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.			1,100	1,100
<b>Total Repairs &amp; Maintenance - Outside Services</b>					<b>1,100</b>	<b>1,100</b>
Training	Lynda.com	This includes the videography, photography and video editing online training.			700	700
	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,300		2,100	2,100
	Unspecified	Media relations	5,000	2,000	2,000	2,000
<b>Total Training</b>			<b>7,300</b>	<b>2,000</b>	<b>4,800</b>	<b>4,800</b>
Travel	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)		58,000		
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum and CRA shutdowns			200	200
	Unspecified	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)			58,000	58,000
	Unspecified	Public Affairs outreach, press checks, web seminars and press events (\$8,000) and media trips (\$50,000)	58,000			
	Unspecified	Travel for media events	2,000	2,000	2,000	2,000
<b>Total Travel</b>			<b>60,000</b>	<b>60,000</b>	<b>60,200</b>	<b>60,200</b>
<b>Total Media and Communications</b>			<b>348,800</b>	<b>324,400</b>	<b>348,100</b>	<b>317,100</b>
<b>Total External Affairs</b>			<b>5,550,475</b>	<b>4,291,760</b>	<b>5,751,925</b>	<b>5,700,925</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

External Affairs

Conservation and Community Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACWA	Memberships for community outreach	37,654	37,654	37,654	37,654
	CA Chamber of Commerce	Memberships for community outreach	12,000	12,000	12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500	2,500	2,500	2,500
	CA Found. on the Environment	Memberships for community outreach	18,000	18,000	18,000	18,000
	Coalition for Env. Protection	Memberships for community outreach	10,000	10,000	10,000	10,000
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500	22,500	22,500	22,500
	TBD	New memberships and/or increased dues	25,000	25,000	25,000	25,000
	Urban Water Institute	Memberships for community outreach	2,500	2,500	2,500	2,500
	Water Education Foundation	Memberships for community outreach	26,013	26,013	26,013	26,013
<b>Total Memberships</b>			<b>156,167</b>	<b>156,167</b>	<b>156,167</b>	<b>156,167</b>
Outside Services - Non Prof	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000	100,000
	TBD	Special outreach activities	200,000	200,000	200,000	200,000
	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$500)		86,000	86,000	86,000
	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$6,500)	92,000			
<b>Total Outside Services - Non Prof</b>			<b>392,000</b>	<b>386,000</b>	<b>386,000</b>	<b>386,000</b>
Professional Services	Specialized Marketing Services	Materials storage and fulfillment for education materials		50,000	50,000	35,000
	Specialized Marketing Services	Materials storage and fulfillment for education materials	50,000			
	TBD	Advertising firm for next phases of creative design, media placement	443,200			
	TBD	Curriculum development for school programs	25,000	25,000	25,000	25,000
	TBD	Solar Cup 2016	50,000	50,000	50,000	50,000
	TBD			154,700	154,700	154,700
	Valleywide	DVL Docent contract	25,000	25,000	25,000	20,000
<b>Total Professional Services</b>			<b>593,200</b>	<b>304,700</b>	<b>304,700</b>	<b>284,700</b>
Training	Unspecified	Attendance at seminars/training	1,000	1,000	1,000	1,000
	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000	1,000
<b>Total Training</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Travel	Unspecified	Buses for DVL field trip program (\$20,000), advisory meetings and conferences (\$5,000), WW Forum travel (\$2,000) and Solar Cup (\$60,000)		87,000	87,000	87,000
	Unspecified	Buses for DVL field trip program, docent field experiences and Solar Cup program	87,000			
	Unspecified	Travel associated with Community Partnering presentations	2,000	2,000	2,000	2,000
	Unspecified	Travel for CPP, education and conservation activities	5,000	5,000	5,000	5,000
	<b>Total Travel</b>			<b>94,000</b>	<b>94,000</b>	<b>94,000</b>
<b>Total Conservation and Community Services</b>			<b>1,237,367</b>	<b>942,867</b>	<b>942,867</b>	<b>922,867</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**External Affairs, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		American Indian Chamber of Commerce	2,000		2,000	2,000
		Asian American Architect & Engineers Association	500			
		Asian Business Associations - LA, OC, & SD	3,250		3,250	3,250
		Black Business Association	1,500		1,500	1,500
		Black Chamber of Commerce of Orange County	1,500		1,500	1,500
		California Black Chamber of Commerce	1,000		1,000	1,000
		Disabled Veterans Business Alliance of California	2,500		1,000	1,000
		Filipino American Chamber of Commerce of Orange County	1,000		1,000	1,000
		Greater Los Angeles African American Chamber of Commerce	2,000		2,000	2,000
		Hispanic Chamber of Orange County	1,500		1,500	1,500
		Latin Business Association	1,000		1,000	1,000
		Los Angeles African American Chamber of Commerce	1,500		1,500	1,500
		Los Angeles Area Chamber of Commerce - Director Fees	7,500		7,500	7,500
		National Association of Minority Contractors	1,000		1,000	1,000
		National Association of Women Business Owners -LA, OC, SD, CA, IE, VC	9,500		9,500	9,500
		National Latina Business Women's Association -LA & SD	2,500		1,000	1,000
		Regional Hispanic Chamber of Commerce - Long Beach	2,000		2,000	2,000
		Ventura County Economic Development Agency	500		500	500
		Women's Business Enterprise Council	800		800	800
	<b>Total Memberships</b>			<b>43,050</b>		<b>39,550</b>
Outside Services - Non Prof	Planet Bids	PlanetBids is a hosted application that provides a modular suite for	21,000			
	TBD	Special or unanticipated need for services	3,000	3,000	3,000	3,000
	TBD	Special projects	1,000	1,000	1,000	1,000
<b>Total Outside Services - Non Prof</b>			<b>25,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Professional Services	Attore & Associates	SWP solutions and BDCP	96,000	96,000	96,000	96,000
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives		96,000	96,000	96,000
	Estolano LeSar Perez	Strategy development for awareness of Met's policy initiatives	130,000	130,000	130,000	130,000
	Greenberg Traurig, LLP	Strategy and outreach with civic leaders in No. California, including public policy objectives		125,000	125,000	125,000
	Isle, Inc.	Innovation & Technology (TAG)			25,000	25,000
	Jan Fambro	Development of internal and external communications	150,000			
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for			15,000	15,000
	Rodriguez Strategies, Inc.	Develop and assist Met with communication and outreach efforts to key stakeholder groups.	185,000			
	TBD	Develop comprehensive member agency survey		28,500	28,500	28,500
	TBD	Develop comprehensive member agency survey; outreach to high volume customers	38,500			
	TBD	Social research		181,500	181,500	181,500
	TBD		100,000		13,000	13,000
	The Hunter Group	Strengthen communications about water and resource issues with Northern CA stakeholders		100,000	100,000	100,000
			28,000			
<b>Total Professional Services</b>			<b>727,500</b>	<b>757,000</b>	<b>810,000</b>	<b>810,000</b>
Repairs & Maintenance - Outside Services	TBD	Repairs/maintenance for office equipment as needed	500	500	500	500
	<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>500</b>	<b>500</b>	<b>500</b>
Training	Staff Training		3,200		3,200	3,200
	TBD	Management & professional training	300	300	300	300
	TBD	Management & technical training for staff	500	500	500	500
			9,000		9,000	9,000
<b>Total Training</b>			<b>13,000</b>	<b>800</b>	<b>13,000</b>	<b>13,000</b>
Travel	TBD	Increased number of inspection trips planned to accommodate increased demand	1,171,065			
	TBD	Staff travel for Board & Committee meetings and special events.	35,000	65,000	65,000	65,000
	Unspecified	Travel associated with shutdown activities and special events.	12,000	12,000	12,000	12,000
	Various	Costs associated with SWP/Bay-Della trips including transportation, meals, and lodging			1,311,065	

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**External Affairs, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Various	Costs associated with SWP/Bay-Delta, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging				1,311,065
			16,000		20,650	20,650
		<b>Total Travel</b>	<b>1,234,065</b>	<b>77,000</b>	<b>1,408,715</b>	<b>1,408,715</b>
		<b>Total External Affairs, Office of Manager</b>	<b>2,043,115</b>	<b>839,300</b>	<b>2,275,765</b>	<b>2,275,765</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Memberships	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500	1,500	
	Association of California Cities - Orange County	Legislative Services related	5,000	5,000	5,000	5,000	
	Association of General Contractors of CA	Legislative Services related	550	550	550	550	
	Association of Metropolitan Water Agencies	Legislative Services related	500	500	500	500	
	Building Industry Association of Riverside County - Gov't Affairs Program	Legislative Services related	750	750	750	750	
	Building Industry Association of San Diego	Legislative Services related	595	595	595	595	
	Building Industry Association of Southern California	Legislative Services related	15,000	15,000	15,000	15,000	
	C&R News		240	240	240	240	
	California Contract Cities Associate Member Program	Legislative Services related	5,000	5,000	5,000	5,000	
	California Institute for Federal Policy Research	Legislative Services related	2,000	2,000	2,000	2,000	
	California Special District Association	Legislative Services related	5,000	5,000	5,000	5,000	
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000	10,000	
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500	2,500	
	Institute of Government Advocates	Legislative Services related	400	400	400	400	
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000	5,000	
	Los Angeles Business Council	Legislative Services related	2,000	2,000	2,000	2,000	
	Los Angeles Chamber of Commerce	Legislative Services related	12,000	12,000	12,000	12,000	
	OCTax	Legislative Services related	2,000	2,000	2,000	2,000	
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000	5,000	
	San Diego Chamber of Commerce	Legislative Services related	15,000	15,000	15,000	15,000	
	San Gabriel Valley Economic Partnership	Legislative Services related	5,000	5,000	5,000	5,000	
	South County Economic Development Council	Legislative Services related	300	300	300	300	
	Southern California Contractors Association	Legislative Services related	1,500	1,500	1,500	1,500	
	Southern California Water Committee	Legislative Services related	10,000	10,000	10,000	10,000	
	Subscriptions	AMWA (\$2,000), Calif. Inst. for Federal Policy (\$500),	2,500	2,500	2,500	2,500	
	Subscriptions	CQ Roll Call---PDF Edition	898	898	898	898	
	Subscriptions	Package that includes: Climatewire, Environment & Energy and Greenwire	8,000	8,000	8,000	8,000	
	Subscriptions	The Hill--Digital Edition	175	175	175	175	
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260	3,260	
	Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500	1,500	
	Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)	Legislative Services related	97,725	97,725	97,725	97,725	
	<b>Total Memberships</b>			<b>220,893</b>	<b>220,893</b>	<b>220,893</b>	<b>220,893</b>
	Outside Services - Non Prof	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000	2,000
<b>Total Outside Services - Non Prof</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
Professional Services	Bartlett, Bendall & Kadash	Regional water conservation management/BDCP	130,000	130,000	130,000	130,000	
	Capitol Advocacy	Advancing BDCP	185,000	185,000	185,000	185,000	
	Conservation Strategic Group	Delta strategy	185,000	185,000	185,000	185,000	
	Curt Pringle & Associates	Assist in developing support among key businesses, community leaders and other stakeholders on BDCP	96,000	96,000	96,000	96,000	
	Dakola Communications	Provide strategic legislative advice on key MWD initiatives	96,000				
	JGC Government Relations, Inc.	Advancing BDCP		185,000	185,000	185,000	
	Manatt, Phelps & Phillips	Strategic advice on water supply issues.	130,000	130,000	130,000	130,000	
McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000	70,000	70,000	70,000		

**Metropolitan Water District of Southern California**

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Mike Roos	Develop support among businesses on state and federal regulations	130,000	130,000	130,000	130,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000	185,000	185,000	185,000
	Sloat, Higgins, Jensen	Implementation of governance structure for SWP	185,000	185,000	185,000	185,000
	TBD		70,000	255,000	255,000	255,000
<b>Total Professional Services</b>			<b>1,462,000</b>	<b>1,736,000</b>	<b>1,736,000</b>	<b>1,736,000</b>
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	1,300	1,300	1,300	1,300
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
Travel	Unspecified	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000	30,000
	Unspecified	Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)	105,000	105,000	105,000	105,000
	Unspecified	Travel related to legislative activities, Board meetings and special events.	40,000	35,000	35,000	35,000
	Unspecified	Travel related to legislative activities, Board meetings, special events and legislative trips.	60,000	55,000	55,000	55,000
<b>Total Travel</b>			<b>235,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Legislative Services</b>			<b>1,921,193</b>	<b>2,185,193</b>	<b>2,185,193</b>	<b>2,185,193</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**Media and Communications**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Various-Subscriptions	Web design and copy editing materials; newspaper subscriptions	2,000	2,000	2,000	2,000
<b>Total Memberships</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Outside Services - Non Prof	Business Wire	News release and advisory distribution	25,000	25,000	25,000	25,000
	Canon	Maintenance contract for digital networked printer to provide content and color accurate proofing for Board letter attachments and outsourced offset print jobs	9,100		10,600	10,600
	Cision	TV and Radio monitoring service	25,000			
	Hollygraphics	Graphic design for brochures and other printed materials	11,000			
	Mellwater News	TV and Radio monitoring service		25,000	25,000	25,000
	Mr, Master	Duplication of CD-Roms, DVDs and videotapes	3,000	3,000	3,000	3,000
	Point 360	Duplication of CD-Roms, DVDs and videotapes	10,000	10,000	10,000	10,000
	Presentation Media, Inc.	Various signs, posters and displays, i.e. exhibits	13,500	13,500	13,500	13,500
	Protek Photo Labs	Color photography printing	1,000	1,000	1,000	1,000
	TBD	Freelance writing services, special needs for publications	15,000	15,000	15,000	11,500
	TBD	Graphic design for brochures and other printed materials	10,000	17,000	17,000	10,000
	TBD	Photography services	16,500	16,500	16,500	10,000
	TBD	Transporting MWD large exhibits for conferences, i.e. CRWUA	11,000	10,000	10,000	6,000
	Translations Unlimited	On-call translation services	5,000	5,000	5,000	5,000
	Transperfect Translations	On-call translation services	2,400	2,400	2,400	2,400
<b>Total Outside Services - Non Prof</b>			<b>157,500</b>	<b>143,400</b>	<b>154,000</b>	<b>133,000</b>
Professional Services	Monterey Digital and JMS Video	This is to cover events that require a contractor to assist with video shoots where staff is either unavailable or require additional support			4,000	4,000
	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	20,000	15,000	15,000
	TBD	Training consultants	25,000	25,000	25,000	25,000
	TBD	Video production and editing	30,000	30,000	30,000	30,000
	TBD	Web design and programming	30,000	20,000	30,000	20,000
	TBD	bevalerwise redesign request	22,000	22,000	22,000	22,000
<b>Total Professional Services</b>			<b>122,000</b>	<b>117,000</b>	<b>126,000</b>	<b>116,000</b>
Repairs & Maintenance - Outside Services	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.			1,100	1,100
<b>Total Repairs &amp; Maintenance - Outside Services</b>					<b>1,100</b>	<b>1,100</b>
Training	Lynda.com	This includes the videography, photography and video editing online training.			700	700
	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,300		2,100	2,100
	Unspecified	Media relations	5,000	2,000	2,000	2,000
<b>Total Training</b>			<b>7,300</b>	<b>2,000</b>	<b>4,800</b>	<b>4,800</b>
Travel	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)		58,000		
	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum and CRA shutdowns			200	200
	Unspecified	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)			58,000	58,000
	Unspecified	Public Affairs outreach, press checks, web seminars and press events (\$8,000) and media trips (\$50,000)	58,000			
	Unspecified	Travel for media events	2,000	2,000	2,000	2,000
<b>Total Travel</b>			<b>60,000</b>	<b>60,000</b>	<b>60,200</b>	<b>60,200</b>
<b>Total Media and Communications</b>			<b>348,800</b>	<b>324,400</b>	<b>348,100</b>	<b>317,100</b>
<b>Total External Affairs</b>			<b>5,550,475</b>	<b>4,291,760</b>	<b>5,751,925</b>	<b>5,700,925</b>

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Templates Report by Organization Detail

Grouped By – Team

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**00005-State Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	C&R News		240	240	240	240
	Unspecified	Subscriptions ordered through EBSCO service	3,260	3,260	3,260	3,260
<b>Total Memberships</b>			<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
Professional Services	Capitol Advocacy	Advancing BDCP	185,000	185,000	185,000	185,000
	Conservation Strategic Group	Delta strategy	185,000	185,000	185,000	185,000
	JGC Government Relations, Inc.	Advancing BDCP		185,000	185,000	185,000
	Sloat, Higgins, Jensen	Implementation of governance structure for SWP	185,000	185,000	185,000	185,000
<b>Total Professional Services</b>			<b>555,000</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	600	600	600	600
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Travel	Unspecified	Travel related to legislative activities, Board meetings, special events and legislative trips.	60,000	55,000	55,000	55,000
<b>Total Travel</b>			<b>60,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total 00005-State Legislative Services</b>			<b>619,100</b>	<b>799,100</b>	<b>799,100</b>	<b>799,100</b>

**00790-Federal Legislative Services**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Subscriptions	AMWA (\$2,000), Calif. Inst. for Federal Policy (\$500)	2,500	2,500	2,500	2,500
	Subscriptions	CQ Roll Call--PDF Edition	898	898	898	898
	Subscriptions	Package that includes: Climatewire, Environment & Energy and Greenwire	8,000	8,000	8,000	8,000
	Subscriptions	The Hill--Digital Edition	175	175	175	175
<b>Total Memberships</b>			<b>11,573</b>	<b>11,573</b>	<b>11,573</b>	<b>11,573</b>
Outside Services - Non Prof	TBD	Expenses for special events for legislative representatives	2,000	2,000	2,000	2,000
<b>Total Outside Services - Non Prof</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Professional Services	Bartlett, Bendall & Kadesh	Regional water conservation management/BDCP	130,000	130,000	130,000	130,000
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives	96,000			
	McGuire Company	Represents MWD on authorizing & appropriations legislation	70,000	70,000	70,000	70,000
	TBD		70,000	255,000	255,000	255,000
<b>Total Professional Services</b>			<b>366,000</b>	<b>455,000</b>	<b>455,000</b>	<b>455,000</b>
Repairs & Maintenance - Outside Services	TBD	Repair of office equipment	700	700	700	700
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
Travel	Unspecified	Travel related to legislative activities, Board meetings and special events.	40,000	35,000	35,000	35,000
<b>Total Travel</b>			<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total 00790-Federal Legislative Services</b>			<b>420,273</b>	<b>504,273</b>	<b>504,273</b>	<b>504,273</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**00926-Media Communications Services Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Various-Subscriptions	Web design and copy editing materials; newspaper subscriptions	2,000	2,000	2,000	2,000
<b>Total Memberships</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Outside Services - Non Prof	Business Wire	News release and advisory distribution	25,000	25,000	25,000	25,000
	Cision	TV and Radio monitoring service	25,000			
	Hollygraphics	Graphic design for brochures and other printed materials	11,000			
	Meltwater News	TV and Radio monitoring service		25,000	25,000	25,000
	Mr. Master	Duplication of CD-Roms, DVDs and videotapes	3,000	3,000	3,000	3,000
	Point 360	Duplication of CD-Roms, DVDs and videotapes	10,000	10,000	10,000	10,000
	Presentation Media, Inc.	Various signs, posters and displays, i.e. exhibits	13,500	13,500	13,500	13,500
	Protek Photo Labs	Color photography printing	1,000	1,000	1,000	1,000
	TBD	Freelance writing services, special needs for publications	15,000	15,000	15,000	11,500
	TBD	Graphic design for brochures and other printed materials	10,000	17,000	17,000	10,000
	TBD	Photography services	16,500	16,500	16,500	10,000
	TBD	Transporting MWD large exhibits for conferences, i.e. CRWUA	11,000	10,000	10,000	6,000
	Translations Unlimited	On-call translation services	5,000	5,000	5,000	5,000
	Transperfect Translations	On-call translation services	2,400	2,400	2,400	2,400
<b>Total Outside Services - Non Prof</b>			<b>148,400</b>	<b>143,400</b>	<b>143,400</b>	<b>122,400</b>
Professional Services	Specialized Marketing Services	Materials storage and fulfillment (online brochure delivery)	15,000	20,000	15,000	15,000
	TBD	Training consultants	25,000	25,000	25,000	25,000
	TBD	Video production and editing	30,000	30,000	30,000	30,000
	TBD	Web design and programming	30,000	20,000	30,000	20,000
	TBD	bewaterwise redesign request	22,000	22,000	22,000	22,000
<b>Total Professional Services</b>			<b>122,000</b>	<b>117,000</b>	<b>122,000</b>	<b>112,000</b>
Training	Unspecified	Media relations	5,000	2,000	2,000	2,000
<b>Total Training</b>			<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Travel	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)		58,000		
	Unspecified	Public Affairs outreach, press checks, and press events (\$8,000) and media trips (\$50,000)			58,000	58,000
	Unspecified	Public Affairs outreach, press checks, web seminars and press events (\$8,000) and media trips (\$50,000)	58,000			
<b>Total Travel</b>			<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>Total 00926-Media Communications Services Section</b>			<b>335,400</b>	<b>322,400</b>	<b>327,400</b>	<b>296,400</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

External Affairs

00929-External Affairs, Office of Group Manager

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	Special or unanticipated need for services	3,000	3,000	3,000	3,000
<b>Total Outside Services - Non Prof</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Professional Services	Allore & Associates	SWP solutions and BDCP	96,000	96,000	96,000	96,000
	Dakota Communications	Provide strategic legislative advice on key MWD initiatives		96,000	96,000	96,000
	Estolano LeSar Perez	Strategy development for awareness of Met's policy initiatives	130,000	130,000	130,000	130,000
	Greenberg Traurig, LLP	Strategy and outreach with civic leaders in No. California, including public policy objectives		125,000	125,000	125,000
	Jan Fambro	Development of internal and external communications	150,000			
	Rodriguez Strategies, Inc.	Develop and assist Met with communication and outreach efforts to key stakeholder groups.	185,000			
	TBD		100,000			
	The Hunler Group	Strengthen communications about water and resource issues with Northern CA stakeholders		100,000	100,000	100,000
<b>Total Professional Services</b>			<b>661,000</b>	<b>547,000</b>	<b>547,000</b>	<b>547,000</b>
Repairs & Maintenance - Outside Services	TBD	Repairs/maintenance for office equipment as needed	500	500	500	500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Training	TBD	Management & technical training for staff	500	500	500	500
<b>Total Training</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Travel	TBD	Staff travel for Board & Committee meetings and special events.	35,000	65,000	65,000	65,000
<b>Total Travel</b>			<b>35,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total 00929-External Affairs, Office of Group Manager</b>			<b>700,000</b>	<b>616,000</b>	<b>616,000</b>	<b>616,000</b>

00953-Office of Media and Comm Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Monterey Digital and JMS Video	This is to cover events that require a contractor to assist with video shoots where staff is either unavailable or require additional support			4,000	4,000
<b>Total Professional Services</b>					<b>4,000</b>	<b>4,000</b>
Repairs & Maintenance - Outside Services	Various	On-call equipment repairs as needed for video cameras, editing stations, video decks, etc.			1,100	1,100
<b>Total Repairs &amp; Maintenance - Outside Services</b>					<b>1,100</b>	<b>1,100</b>
Training	Lynda.com	This includes the videography, photography and video editing online training.			700	700
<b>Total Training</b>					<b>700</b>	<b>700</b>
Travel	TBD	Travel expense for photo coverage of offsite events including Solar Cup, Cal Con Expo, Global Water Tech Forum and CRA shutdowns			200	200
	Unspecified	Travel for media events	2,000	2,000	2,000	2,000
<b>Total Travel</b>			<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>
<b>Total 00953-Office of Media and Comm Section Mgr</b>			<b>2,000</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>

00954-Office of Conservation and Community Service Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	Consumer Attitude and Awareness Survey and focus groups	100,000	100,000	100,000	100,000
	TBD	Special outreach activities	200,000	200,000	200,000	200,000
<b>Total Outside Services - Non Prof</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
Professional Services	TBD	Advertising firm for next phases of creative design, media placement	443,200			
	TBD	Curriculum development for school programs	25,000	25,000	25,000	25,000
	TBD			154,700	154,700	154,700
<b>Total Professional Services</b>			<b>468,200</b>	<b>179,700</b>	<b>179,700</b>	<b>179,700</b>
Training	Unspecified	Management professional training to complement inhouse training	1,000	1,000	1,000	1,000
<b>Total Training</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Travel	Unspecified	Travel for CPP, education and conservation activities	5,000	5,000	5,000	5,000
<b>Total Travel</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total 00954-Office of Conservation and Community Service Section Mgr</b>			<b>774,200</b>	<b>485,700</b>	<b>485,700</b>	<b>485,700</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**00955-Office of Legislative Services Section Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	AWA of Ventura County (AWA)	Legislative Services related	1,500	1,500	1,500	1,500
	Association of California Cities - Orange County	Legislative Services related	5,000	5,000	5,000	5,000
	Association of General Contractors of CA	Legislative Services related	550	550	550	550
	Association of Metropolitan Water Agencies	Legislative Services related	500	500	500	500
	Building Industry Association of Riverside County - Gov'l Affairs Program	Legislative Services related	750	750	750	750
	Building Industry Association of San Diego	Legislative Services related	595	595	595	595
	Building Industry Association of Southern California	Legislative Services related	15,000	15,000	15,000	15,000
	California Contract Cities Associate Member Program	Legislative Services related	5,000	5,000	5,000	5,000
	California Institute for Federal Policy Research	Legislative Services related	2,000	2,000	2,000	2,000
	California Special District Association	Legislative Services related	5,000	5,000	5,000	5,000
	Clean Tech LA Incubator Leadership Council	Legislative Services related	10,000	10,000	10,000	10,000
	Construction Industry Association on Water Quality	Legislative Services related	2,500	2,500	2,500	2,500
	Institute of Government Advocates	Legislative Services related	400	400	400	400
	League of California Cities- LA County Division	Legislative Services related	5,000	5,000	5,000	5,000
	Los Angeles Business Council	Legislative Services related	2,000	2,000	2,000	2,000
	Los Angeles Chamber of Commerce	Legislative Services related	12,000	12,000	12,000	12,000
	OCTax	Legislative Services related	2,000	2,000	2,000	2,000
	Orange County Business Council	Legislative Services related	5,000	5,000	5,000	5,000
	San Diego Chamber of Commerce	Legislative Services related	15,000	15,000	15,000	15,000
	San Gabriel Valley Economic Partnership	Legislative Services related	5,000	5,000	5,000	5,000
	South County Economic Development Council	Legislative Services related	300	300	300	300
	Southern California Contractors Association	Legislative Services related	1,500	1,500	1,500	1,500
	Southern California Water Committee	Legislative Services related	10,000	10,000	10,000	10,000
Valley Industry and Commerce Association	Legislative Services related	1,500	1,500	1,500	1,500	
Various Chambers (\$37,475); Orgs. (\$20,250) & TBD new and/or increased dues (\$40,000)	Legislative Services related	97,725	97,725	97,725	97,725	
<b>Total Memberships</b>			<b>205,820</b>	<b>205,820</b>	<b>205,820</b>	<b>205,820</b>
Professional Services	Curt Pringle & Associates	Assist in developing support among key businesses, community leaders and other stakeholders on BDCP	96,000	96,000	96,000	96,000
	Manatt, Phelps & Phillips	Strategic advice on water supply issues.	130,000	130,000	130,000	130,000
	Mike Roos	Develop support among businesses on state and federal regulations	130,000	130,000	130,000	130,000
	Richard Katz	Advancing Metropolitan's position in Bay/Delta matters	185,000	185,000	185,000	185,000
<b>Total Professional Services</b>			<b>541,000</b>	<b>541,000</b>	<b>541,000</b>	<b>541,000</b>
Travel	Unspecified	Community Leader Breakfast Briefings (6 @ \$5K)	30,000	30,000	30,000	30,000
	Unspecified	Legislative inspection trips (\$85,000); travel related to participation in legislative activities in Sacramento and Washington (\$20,000)	105,000	105,000	105,000	105,000
<b>Total Travel</b>			<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Total 00955-Office of Legislative Services Section Mgr</b>			<b>881,820</b>	<b>881,820</b>	<b>881,820</b>	<b>881,820</b>

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Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**External Affairs**

**00956-Office of Business Outreach Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		American Indian Chamber of Commerce	2,000		2,000	2,000
		Asian American Architect & Engineers Association	500			
		Asian Business Associations - LA, OC, & SD	3,250		3,250	3,250
		Black Business Association	1,500		1,500	1,500
		Black Chamber of Commerce of Orange County	1,500		1,500	1,500
		California Black Chamber of Commerce	1,000		1,000	1,000
		Disabled Veterans Business Alliance of California	2,500		1,000	1,000
		Filipino American Chamber of Commerce of Orange County	1,000		1,000	1,000
		Greater Los Angeles African American Chamber of Commerce	2,000		2,000	2,000
		Hispanic Chamber of Orange County	1,500		1,500	1,500
		Latin Business Association	1,000		1,000	1,000
		Los Angeles African American Chamber of Commerce	1,500		1,500	1,500
		Los Angeles Area Chamber of Commerce - Director Fees	7,500		7,500	7,500
		National Association of Minority Contractors	1,000		1,000	1,000
		National Association of Women Business Owners -LA, OC, SD, CA, IE, VC	9,500		9,500	9,500
		National Latina Business Women's Association -LA & SD	2,500		1,000	1,000
		Regional Hispanic Chamber of Commerce - Long Beach	2,000		2,000	2,000
		Ventura County Economic Development Agency	500		500	500
	Women's Business Enterprise Council	800		800	800	
<b>Total Memberships</b>			<b>43,050</b>		<b>39,550</b>	<b>39,550</b>
Outside Services - Non Prof	Planet Bids	PlanetBids is a hosted application that provides a modular suite for	21,000			
<b>Total Outside Services - Non Prof</b>			<b>21,000</b>			
Professional Services	Isle, Inc.	Innovation & Technology (TAG)			25,000	25,000
	Planet Bids	PlanetBids is a hosted application that provides a modular suite for			15,000	15,000
	TBD				13,000	13,000
<b>Total Professional Services</b>			<b>28,000</b>		<b>53,000</b>	<b>53,000</b>
Training	Staff Training		3,200		3,200	3,200
<b>Total Training</b>			<b>3,200</b>		<b>3,200</b>	<b>3,200</b>
Travel			16,000		20,650	20,650
	<b>Total Travel</b>			<b>16,000</b>		<b>20,650</b>
<b>Total 00956-Office of Business Outreach Mgr</b>			<b>111,250</b>	<b>0</b>	<b>116,400</b>	<b>116,400</b>

**00963-Community Partnering Program**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ACWA	Memberships for community outreach	37,654	37,654	37,654	37,654
	CA Chamber of Commerce	Memberships for community outreach	12,000	12,000	12,000	12,000
	CA Farm Water Coalition Ag. Water Mgmt. Council	Memberships for community outreach	2,500	2,500	2,500	2,500
	CA Found. on the Environment	Memberships for community outreach	18,000	18,000	18,000	18,000
	Coalition for Env. Protection	Memberships for community outreach	10,000	10,000	10,000	10,000
	LA Cty. Econ. Dev. Corp.	Memberships for community outreach	22,500	22,500	22,500	22,500
	TBD	New memberships and/or increased dues	25,000	25,000	25,000	25,000
	Urban Water Institute	Memberships for community outreach	2,500	2,500	2,500	2,500
	Water Education Foundation	Memberships for community outreach	26,013	26,013	26,013	26,013
	<b>Total Memberships</b>			<b>156,167</b>	<b>156,167</b>	<b>156,167</b>
Training	Unspecified	Attendance at seminars/training	1,000	1,000	1,000	1,000
<b>Total Training</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Travel	Unspecified	Travel associated with Community Partnering presentations	2,000	2,000	2,000	2,000
<b>Total Travel</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total 00963-Community Partnering Program</b>			<b>159,167</b>	<b>159,167</b>	<b>159,167</b>	<b>159,167</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By -- Team

Filtered By -- External Affairs

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

External Affairs

00964-Customer Services

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	Special projects	1,000	1,000	1,000	1,000
<b>Total Outside Services - Non Prof</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Professional Services	TBD	Develop comprehensive member agency survey		28,500	28,500	28,500
	TBD	Develop comprehensive member agency survey; outreach to high volume customers	38,500			
	TBD	Social research		181,500	181,500	181,500
<b>Total Professional Services</b>			<b>38,500</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
Training	TBD	Management & professional training	300	300	300	300
<b>Total Training</b>			<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
Travel	Unspecified	Travel associated with shutdown activities and special events.	12,000	12,000	12,000	12,000
<b>Total Travel</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total 00964-Customer Services</b>			<b>51,800</b>	<b>223,300</b>	<b>223,300</b>	<b>223,300</b>

00972-Education Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$500)		86,000	86,000	86,000
	Unspecified	Solar Cup (\$75,500), promotional items (\$10,000), DVL janitorial service (\$5,500)	92,000			
<b>Total Outside Services - Non Prof</b>			<b>92,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
Professional Services	Specialized Marketing Services	Materials storage and fulfillment for education materials		50,000	50,000	35,000
	Specialized Marketing Services	Materials storage and fulfillment for education materials	50,000			
	TBD	Solar Cup 2016	50,000	50,000	50,000	50,000
	Valleywide	DVL Docent contract	25,000	25,000	25,000	20,000
<b>Total Professional Services</b>			<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>105,000</b>
Travel	Unspecified	Buses for DVL field trip program (\$20,000), advisory meetings and conferences (\$5,000), WW Forum travel (\$2,000) and Solar Cup (\$60,000)		87,000	87,000	87,000
	Unspecified	Buses for DVL field trip program, docent field experiences and Solar Cup program	87,000			
<b>Total Travel</b>			<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>Total 00972-Education Unit</b>			<b>304,000</b>	<b>298,000</b>	<b>298,000</b>	<b>278,000</b>

01109-Graphic Design Team

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	Canon	Maintenance contract for digital networked printer to provide content and color accurate proofing for Board letter attachments and outsourced offset print jobs	9,100		10,600	10,600
<b>Total Outside Services - Non Prof</b>			<b>9,100</b>		<b>10,600</b>	<b>10,600</b>
Training	TBD	Online Team Software Training in support of Busines Plan Level III Training	2,300		2,100	2,100
<b>Total Training</b>			<b>2,300</b>		<b>2,100</b>	<b>2,100</b>
<b>Total 01109-Graphic Design Team</b>			<b>11,400</b>	<b>0</b>	<b>12,700</b>	<b>12,700</b>

01291-Inspection Trips

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training			9,000		9,000	9,000
<b>Total Training</b>			<b>9,000</b>		<b>9,000</b>	<b>9,000</b>
Travel	TBD	Increased number of inspection trips planned to accommodate increased demand	1,171,065			
	Various	Costs associated with SWP/Bay-Delta trips including transportation, meals, and lodging			1,311,065	
	Various	Costs associated with SWP/Bay-Delta, CRA, CRA/Hoover and Local/regional trips including transportation, meals, and lodging				1,311,065
<b>Total Travel</b>			<b>1,171,065</b>		<b>1,311,065</b>	<b>1,311,065</b>
<b>Total 01291-Inspection Trips</b>			<b>1,180,065</b>	<b>0</b>	<b>1,320,065</b>	<b>1,320,065</b>
<b>Total External Affairs</b>			<b>5,550,475</b>	<b>4,291,760</b>	<b>5,751,925</b>	<b>5,700,925</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

Office of the General Auditor

## Office of the General Auditor

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,134,192	1,647,418		1,654,768	1,662,603
4200094 Leave Related Labor Additives	261,772				
4200095 Non-Leave Labor Additives (prior to FY07 a	851,552	1,005,090		1,010,567	1,058,679
<b>Total Regular Labor</b>	<b>2,247,516</b>	<b>2,652,508</b>		<b>2,665,335</b>	<b>2,721,282</b>
42300 Subsidies & Incentives	8,400	15,000		15,000	15,000
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	326	14,500		15,000	15,000
4300050 Software Licensing & Support	10,800				
4300058 Office Supplies	2,235				
44200 Travel Expenses	449	5,000		5,000	5,000
4420030 Meals	45				
4420050 Mileage	493				
44300 Communication Expenses		2,500		1,500	1,500
4430010 Telephone - Regular	224				
44400 Rent & Leases	267	5,500		5,500	5,500
4440090 Copiers	2,940				
44450 District Validated Parking	568	2,500		2,500	2,500
44700 Equipment Expensed	3,460	500		500	500
44900 Memberships & Subscriptions		5,500		5,500	5,500
4490050 Associations-Corporate Memberships	1,150				
4490051 Associations-Individual Memberships	2,656				
4490060 Professional License	355				
45100 Reference Books	393	500		500	500
45200 Training & Seminars Costs		14,500		15,000	15,000
4520010 Registration Fees	5,643				
45250 Conferences & Meetings	582	2,500		2,500	2,500
45400 Outside Services - Professional	305,032	350,000		350,000	350,000
45600 Graphics & Reprographics		500		500	500
45650 Taxes & Permits	50	500		500	500
<b>Total Other</b>	<b>347,208</b>	<b>419,500</b>		<b>419,500</b>	<b>419,500</b>
<b>Totals</b>	<b>2,594,724</b>	<b>3,072,008</b>		<b>3,084,835</b>	<b>3,140,782</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of the General Auditor

Proposed – Version 1

### Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,654,768	1,654,768	0	0	1,654,768	0
<b>Total</b>	<b>1,654,768</b>	<b>1,654,768</b>	<b>0</b>	<b>0</b>	<b>1,654,768</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of the General Auditor

Version 1 – Proposed

### Office of the General Auditor

Job Class	Positions Held	Total Positions	Salary	DL Salary
041 General Auditor	1	1	242,882	242,882
216 Pr Auditor	3	3	423,313	423,313
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA22 Deputy Auditor III	1	1	89,141	89,141
YA23 Sr Deputy Auditor	2	3	314,300	314,300
Z05D Unit Manager IV	2	2	340,447	340,447
Z57 Deputy General Auditor	-	1	136,698	136,698
<b>Group Totals</b>	<b>10</b>	<b>12</b>	<b>1,654,768</b>	<b>1,654,768</b>
<b>Overall Totals</b>	<b>10</b>	<b>12</b>	<b>1,654,768</b>	<b>1,654,768</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of the General Auditor

Proposed Plus One – Version 1

### Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,662,603	1,662,603	0	0	1,662,603	0
<b>Total</b>	<b>1,662,603</b>	<b>1,662,603</b>	<b>0</b>	<b>0</b>	<b>1,662,603</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of the General Auditor

Version 1 – Proposed Plus One

### Office of the General Auditor

Job Class	Positions Held	Total Positions	Salary	DL Salary
041 General Auditor	1	1	242,882	242,882
216 Pr Auditor	3	3	423,313	423,313
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA22 Deputy Auditor III	1	1	96,878	96,878
YA23 Sr Deputy Auditor	2	3	319,952	319,952
Z05D Unit Manager IV	2	2	340,447	340,447
Z57 Deputy General Auditor	–	1	131,144	131,144
<b>Group Totals</b>	<b>10</b>	<b>12</b>	<b>1,662,603</b>	<b>1,662,603</b>
<b>Overall Totals</b>	<b>10</b>	<b>12</b>	<b>1,662,603</b>	<b>1,662,603</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Office of the General Auditor

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Office of the General Auditor**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			5,500		5,500	5,500
		<b>Total Memberships</b>	<b>5,500</b>		<b>5,500</b>	<b>5,500</b>
Professional Services			350,000		350,000	350,000
		<b>Total Professional Services</b>	<b>350,000</b>		<b>350,000</b>	<b>350,000</b>
Training			14,500		15,000	15,000
		<b>Total Training</b>	<b>14,500</b>		<b>15,000</b>	<b>15,000</b>
Travel			5,000		5,000	5,000
		<b>Total Travel</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
		<b>Total Office of the General Auditor</b>	<b>375,000</b>	<b>0</b>	<b>375,500</b>	<b>375,500</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
Office of the General Counsel

## Office of the General Counsel

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,427,169	5,601,184		5,816,937	5,843,950
4200010 Over-Time	5,725	10,000		10,000	10,000
4200094 Leave Related Labor Additives	1,022,829				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,327,298	3,421,350		3,556,475	3,725,439
<b>Total Regular Labor</b>	<b>8,783,021</b>	<b>9,032,534</b>		<b>9,383,412</b>	<b>9,579,389</b>
4220005 Straight Time, District Temp.	73,290	110,000		110,000	110,000
4220094 Leave Related Labor Additives (District Te	5,108				
4220095 Non-Leave Labor Additives (District Temp)	39,415	52,987		52,415	54,637
<b>Total District Temp</b>	<b>117,813</b>	<b>162,987</b>		<b>162,415</b>	<b>164,637</b>
42300 Subsidies & Incentives	29,958	55,000		55,000	55,000
4230072 Cellular Devices Allowance	21,075				
43000 Materials & Supplies	1,866	60,000		50,000	50,000
4300050 Software Licensing & Support	13,243				
4300058 Office Supplies	12,847				
44200 Travel Expenses	94,409	90,000		110,000	120,000
4420030 Meals	8,481				
4420050 Mileage	2,770				
44300 Communication Expenses	10	5,000		3,000	3,000
4430010 Telephone - Regular	680				
4430020 Cellular Phone	922				
4430060 Mail & Postage	98				
44400 Rent & Leases	1,426	20,000		20,000	20,000
4440090 Copiers	13,401				
44450 District Validated Parking	1,936	3,000		3,000	3,000
44700 Equipment Expensed		5,000		3,000	3,000
44900 Memberships & Subscriptions	87,428	110,000		100,000	100,000
4490051 Associations-Individual Memberships	60				
4490060 Professional License	7,600				
45100 Reference Books	100				
45200 Training & Seminars Costs	68	10,000		10,000	10,000
4520010 Registration Fees	6,574				
45250 Conferences & Meetings	3,176	10,000		10,000	10,000
45400 Outside Services - Professional	1,082,276	3,620,000		3,588,372	3,625,000
45500 Outside Services - Non Professional /	24,901	40,000		30,000	30,000
45600 Graphics & Reprographics	2,821	5,000		4,000	4,000
<b>Total Other</b>	<b>1,418,126</b>	<b>4,033,000</b>		<b>3,986,372</b>	<b>4,033,000</b>
<b>Totals</b>	<b>10,318,960</b>	<b>13,228,521</b>		<b>13,532,199</b>	<b>13,777,026</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of the General Counsel

Version 1 – Proposed

### Office of the General Counsel

Job Class	Positions Held	Total Positions	Salary	DL Salary
031 General Counsel	1	1	282,672	282,672
114 Sr Engineer	1	1	144,973	144,973
UA04 Admin Secretary	–	1	71,605	71,605
VA10 Legal Assistant II	4	4	319,687	319,687
VC04 Executive Assistant I (C)	2	2	193,755	193,755
VC05 Executive Assistant II (C)	1	1	107,988	107,988
Y08 Chief Deputy General Counsel	1	1	233,979	233,979
YA04 Admin Analyst	1	1	96,878	96,878
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA104 Legal Technology Specialist	1	1	105,130	105,130
YA68 Sr Legal Analyst	1	1	107,988	107,988
YA69 Pr Legal Analyst	2	2	260,375	260,375
YC19 Deputy General Counsel (C)	2	2	340,447	340,447
YC20 Sr Dpty General Counsel (C)	13	13	2,593,151	2,593,151
YC21 Chief Dpty General Counsel (C)	1	1	217,201	217,201
Z30 Law Office Administrator (C)	1	1	126,792	126,792
Z55 Asst General Counsel (C)	2	2	484,130	484,130
<b>Group Totals</b>	<b>35</b>	<b>36</b>	<b>5,816,937</b>	<b>5,816,937</b>
<b>Overall Totals</b>	<b>35</b>	<b>36</b>	<b>5,816,937</b>	<b>5,816,937</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of the General Counsel

Proposed – Version 1

### Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,816,937	5,816,937	0	0	5,816,937	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	110,000	110,000	0	0	110,000	0
<b>Total</b>	<b>5,936,937</b>	<b>5,936,937</b>	<b>0</b>	<b>0</b>	<b>5,936,937</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Office of the General Counsel

Version 1 – Proposed Plus One

### Office of the General Counsel

Job Class	Positions Held	Total Positions	Salary	DL Salary
031 General Counsel	1	1	282,672	282,672
114 Sr Engineer	1	1	144,973	144,973
UA04 Admin Secretary	–	1	75,645	75,645
VA10 Legal Assistant II	4	4	319,687	319,687
VC04 Executive Assistant I (C)	2	2	193,755	193,755
VC05 Executive Assistant II (C)	1	1	107,988	107,988
Y08 Chief Deputy General Counsel	1	1	233,979	233,979
YA04 Admin Analyst	1	1	96,878	96,878
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA104 Legal Technology Specialist	1	1	105,130	105,130
YA68 Sr Legal Analyst	1	1	110,975	110,975
YA69 Pr Legal Analyst	2	2	260,375	260,375
YC19 Deputy General Counsel (C)	2	2	349,559	349,559
YC20 Sr Dpty General Counsel (C)	13	13	2,604,025	2,604,025
YC21 Chief Dpty General Counsel (C)	1	1	217,201	217,201
Z30 Law Office Administrator (C)	1	1	126,792	126,792
Z55 Asst General Counsel (C)	2	2	484,130	484,130
<b>Group Totals</b>	<b>35</b>	<b>36</b>	<b>5,843,950</b>	<b>5,843,950</b>
<b>Overall Totals</b>	<b>35</b>	<b>36</b>	<b>5,843,950</b>	<b>5,843,950</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – Office of the General Counsel

Proposed Plus One – Version 1

## Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,843,950	5,843,950	0	0	5,843,950	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	110,000	110,000	0	0	110,000	0
<b>Total</b>	<b>5,963,950</b>	<b>5,963,950</b>	<b>0</b>	<b>0</b>	<b>5,963,950</b>	<b>0</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Office of the General Counsel

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Office of the General Counsel**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			110,000		100,000	100,000
		<b>Total Memberships</b>	<b>110,000</b>		<b>100,000</b>	<b>100,000</b>
Outside Services - Non Prof			40,000		30,000	30,000
		<b>Total Outside Services - Non Prof</b>	<b>40,000</b>		<b>30,000</b>	<b>30,000</b>
Professional Services			3,620,000		3,588,372	3,625,000
		<b>Total Professional Services</b>	<b>3,620,000</b>		<b>3,588,372</b>	<b>3,625,000</b>
Training			10,000		10,000	10,000
		<b>Total Training</b>	<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
Travel			90,000		110,000	120,000
		<b>Total Travel</b>	<b>90,000</b>		<b>110,000</b>	<b>120,000</b>
		<b>Total Office of the General Counsel</b>	<b>3,870,000</b>	<b>0</b>	<b>3,838,372</b>	<b>3,885,000</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

General Manager's Office

## General Manager's Office

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,146,743	5,571,244		5,499,442	5,528,646
4200010 Over-Time	7,031			5,000	5,000
4200025 Standby Pay	5,511				
4200094 Leave Related Labor Additives	958,144				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,116,875	3,399,015		3,360,545	3,522,543
<b>Total Regular Labor</b>	<b>8,234,304</b>	<b>8,970,259</b>		<b>8,864,987</b>	<b>9,056,189</b>
4220005 Straight Time, District Temp.	73,230	100,000		70,000	70,000
4220094 Leave Related Labor Additives (District Te	5,104				
4220095 Non-Leave Labor Additives (District Temp)	39,383	48,170		33,355	34,769
<b>Total District Temp</b>	<b>117,717</b>	<b>148,170</b>		<b>103,355</b>	<b>104,769</b>
42010 Labor, Agency Temporary	6,922			8,667	8,667
<b>Total Agency Temp</b>	<b>6,922</b>			<b>8,667</b>	<b>8,667</b>
42300 Subsidies & Incentives	31,940	48,955		34,420	34,420
4230015 Prof Dev Expenses Reimb				6,000	6,000
4230072 Cellular Devices Allowance	17,662	8,976		20,220	20,220
43000 Materials & Supplies	29,866	10,000		1,000	1,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	186			250	250
4300050 Software Licensing & Support		1,200		1,200	1,200
4300051 Building and Const Mats	23,951				
4300055 Communication Supplies	1,739				
4300056 Computer Hardware Supplies	4,178			7,800	7,800
4300057 Computer Software	1,798	1,300		700	700
4300058 Office Supplies	17,168	4,500		22,600	22,600
4300062 Safety and Medical Supplies	226				
43100 Repairs & Maintenance - Outside Servic	2,050	1,182		500	500
44200 Travel Expenses	456,565	460,600		571,831	570,853
4420030 Meals	26,288	15,000			
4420050 Mileage	36,100	7,500		1,000	1,000
44300 Communication Expenses	5,336	29,722		8,000	8,000
4430010 Telephone - Regular	3,450	10,661		500	500
4430020 Cellular Phone	4,551			3,000	3,000
4430030 Pagers, Beepers	1,604				
4430060 Mail & Postage	630	2,032		1,500	1,500
44400 Rent & Leases	2,516	15,000			
4440080 Vehicles		2,000			
4440090 Copiers	13,597			22,000	22,000
44450 District Validated Parking	17,432	28,940		23,260	23,260
44700 Equipment Expensed	5,856				
44900 Memberships & Subscriptions	1,371	14,500		8,000	8,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

General Manager's Office

## General Manager's Office

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4490050 Associations-Corporate Memberships	2,500				
4490051 Associations-Individual Memberships				474	474
4490060 Professional License	481			575	115
44960 Sponsorships	16,000	12,000		30,000	30,000
45100 Reference Books		1,000		200	200
45200 Training & Seminars Costs	351	14,900		12,250	12,250
4520010 Registration Fees	6,067				
45250 Conferences & Meetings	85,277	20,485		107,076	108,355
45400 Outside Services - Professional	4,171,059	3,666,100		3,391,660	3,353,580
45500 Outside Services - Non Professional /	56,467			5,000	5,000
45600 Graphics & Reprographics	9,230	10,000		18,000	18,000
49000 Miscellaneous Expenses				500	500
4900020 Other	30	500			
<b>Total Other</b>	<b>5,053,522</b>	<b>4,387,053</b>		<b>4,299,516</b>	<b>4,261,277</b>
<b>Totals</b>	<b>13,412,465</b>	<b>13,505,482</b>		<b>13,276,525</b>	<b>13,430,902</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

General Manager's Office

## Bay Delta Initiatives

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,997,889	2,697,452		2,756,971	2,781,211
4200010 Over-Time	6,747			5,000	5,000
4200025 Standby Pay	3,881				
4200094 Leave Related Labor Additives	462,145				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,503,373	1,645,715		1,685,718	1,773,086
<b>Total Regular Labor</b>	<b>3,974,035</b>	<b>4,343,167</b>		<b>4,447,689</b>	<b>4,559,297</b>
4220005 Straight Time, District Temp.	73,230	100,000		70,000	70,000
4220094 Leave Related Labor Additives (District Te	5,104				
4220095 Non-Leave Labor Additives (District Temp)	39,383	48,170		33,355	34,769
<b>Total District Temp</b>	<b>117,717</b>	<b>148,170</b>		<b>103,355</b>	<b>104,769</b>
42010 Labor, Agency Temporary	6,922			8,667	8,667
<b>Total Agency Temp</b>	<b>6,922</b>			<b>8,667</b>	<b>8,667</b>
42300 Subsidies & Incentives	9,420	8,955		9,420	9,420
4230072 Cellular Devices Allowance	7,140	8,976		8,340	8,340
43000 Materials & Supplies	1,135				
4300021 Fuels: Gasoline (Effective: 07/01/06)	13				
4300050 Software Licensing & Support		1,200		1,200	1,200
4300055 Communication Supplies	1,707				
4300056 Computer Hardware Supplies				800	800
4300057 Computer Software	1,798	1,300		700	700
4300058 Office Supplies	3,391	4,500		5,600	5,600
43100 Repairs & Maintenance - Outside Servic	350	1,182		500	500
44200 Travel Expenses	223,338	160,600		236,331	235,353
4420030 Meals	3,744	15,000			
4420050 Mileage	4,253	7,500		1,000	1,000
44300 Communication Expenses		19,722			
4430010 Telephone - Regular	929	10,661			
4430060 Mail & Postage	354	2,032		1,500	1,500
4440080 Vehicles		2,000			
44450 District Validated Parking	13,320	23,940		17,760	17,760
44900 Memberships & Subscriptions	283	2,500		2,500	2,500
4490050 Associations-Corporate Memberships	2,500				
4490051 Associations-Individual Memberships				474	474
4490060 Professional License	366			575	115
45100 Reference Books		1,000		200	200
45200 Training & Seminars Costs	283	4,900		1,000	1,000
4520010 Registration Fees	60				
45250 Conferences & Meetings	12,894	12,485		15,576	16,855
45400 Outside Services - Professional	3,969,983	3,336,100		2,996,660	2,958,580

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Sections

Version 1

General Manager's Office

## Bay Delta Initiatives

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	1,094	10,000		4,000	4,000
49000 Miscellaneous Expenses				500	500
4900020 Other	30	500			
<b>Total Other</b>	<b>4,258,385</b>	<b>3,635,053</b>		<b>3,304,636</b>	<b>3,266,397</b>
<b>Totals</b>	<b>8,357,059</b>	<b>8,126,390</b>		<b>7,864,347</b>	<b>7,939,130</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 General Manager's Office

## Board of Directors

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	444,846	527,292		533,880	533,880
4200094 Leave Related Labor Additives	102,670				
4200095 Non-Leave Labor Additives (prior to FY07 a	333,990	321,701		326,041	339,953
<b>Total Regular Labor</b>	<b>881,506</b>	<b>848,993</b>		<b>859,921</b>	<b>873,833</b>
42300 Subsidies & Incentives	(2,800)				
4230015 Prof Dev Expenses Reimb				1,200	1,200
43000 Materials & Supplies	17,759				
4300051 Building and Const Matls	23,951				
4300056 Computer Hardware Supplies	4,178			7,000	7,000
4300058 Office Supplies	1,310			7,000	7,000
43100 Repairs & Maintenance - Outside Servic	1,700				
44200 Travel Expenses	126,427	135,000		170,000	170,000
4420030 Meals	3,840				
4420050 Mileage	30,945				
44300 Communication Expenses	5,307	10,000		4,500	4,500
4430010 Telephone - Regular	275			500	500
4430020 Cellular Phone	4,323			3,000	3,000
4430030 Pagers, Beepers	1,604				
44400 Rent & Leases	2,516	15,000			
4440090 Copiers	13,597			10,000	10,000
44450 District Validated Parking		5,000		1,500	1,500
44700 Equipment Expensed	1,295				
44900 Memberships & Subscriptions		10,000		5,000	5,000
45200 Training & Seminars Costs		5,000		5,000	5,000
4520010 Registration Fees	2,182				
45250 Conferences & Meetings	54,750			65,000	65,000
45400 Outside Services - Professional		120,000		50,000	50,000
45500 Outside Services - Non Professional /	56,467			5,000	5,000
45600 Graphics & Reprographics	7,023			10,000	10,000
<b>Total Other</b>	<b>356,649</b>	<b>300,000</b>		<b>344,700</b>	<b>344,700</b>
<b>Totals</b>	<b>1,238,155</b>	<b>1,148,993</b>		<b>1,204,621</b>	<b>1,218,533</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

General Manager's Office

## Office of GM Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,704,008	2,346,500		2,208,591	2,213,555
4200010 Over-Time	284				
4200025 Standby Pay	1,630				
4200094 Leave Related Labor Additives	393,329				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,279,512	1,431,599		1,348,787	1,409,503
<b>Total Regular Labor</b>	<b>3,378,763</b>	<b>3,778,099</b>		<b>3,557,378</b>	<b>3,623,058</b>
42300 Subsidies & Incentives	24,420	40,000		25,000	25,000
4230015 Prof Dev Expenses Reimb				4,800	4,800
4230072 Cellular Devices Allowance	10,522			11,880	11,880
43000 Materials & Supplies	1,972	10,000		1,000	1,000
4300021 Fuels:Gasoline(Effective:07/01/06)	173			250	250
4300055 Communication Supplies	32				
4300058 Office Supplies	10,620			10,000	10,000
4300062 Safety and Medical Supplies	226				
44200 Travel Expenses	106,800	165,000		165,500	165,500
4420030 Meals	18,704				
4420050 Mileage	902				
44300 Communication Expenses	29			3,500	3,500
4430010 Telephone - Regular	1,747				
4430020 Cellular Phone	228				
4430060 Mail & Postage	276				
4440090 Copiers				12,000	12,000
44450 District Validated Parking	3,532			4,000	4,000
44700 Equipment Expensed	4,561				
44900 Memberships & Subscriptions	1,088	2,000		500	500
4490060 Professional License	115				
44960 Sponsorships	16,000	12,000		30,000	30,000
45200 Training & Seminars Costs	68	5,000		6,250	6,250
4520010 Registration Fees	3,825				
45250 Conferences & Meetings	17,633	8,000		26,500	26,500
45400 Outside Services - Professional	201,076	210,000		345,000	345,000
45600 Graphics & Reprographics	1,113			4,000	4,000
<b>Total Other</b>	<b>425,662</b>	<b>452,000</b>		<b>650,180</b>	<b>650,180</b>
<b>Totals</b>	<b>3,804,425</b>	<b>4,230,099</b>		<b>4,207,558</b>	<b>4,273,238</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

General Manager's Office

## 00901-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
42300 Subsidies & Incentives	900				
43000 Materials & Supplies	9,000				
4300058 Office Supplies	1,847				
4430010 Telephone - Regular	499				
44450 District Validated Parking	580				
<b>Total Other</b>	<b>12,826</b>				
<b>Totals</b>	<b>12,826</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 General Manager's Office

## 00909-Bay Delta Initiatives

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,997,889	2,697,452		2,756,971	2,781,211
4200010 Over-Time	6,747			5,000	5,000
4200025 Standby Pay	3,881				
4200094 Leave Related Labor Additives	462,145				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,503,373	1,645,715		1,685,718	1,773,086
<b>Total Regular Labor</b>	<b>3,974,035</b>	<b>4,343,167</b>		<b>4,447,689</b>	<b>4,559,297</b>
4220005 Straight Time, District Temp.	73,230	100,000		70,000	70,000
4220094 Leave Related Labor Additives (District Te	5,104				
4220095 Non-Leave Labor Additives (District Temp)	39,383	48,170		33,355	34,769
<b>Total District Temp</b>	<b>117,717</b>	<b>148,170</b>		<b>103,355</b>	<b>104,769</b>
42010 Labor, Agency Temporary	6,922			8,667	8,667
<b>Total Agency Temp</b>	<b>6,922</b>			<b>8,667</b>	<b>8,667</b>
42300 Subsidies & Incentives	9,420	8,955		9,420	9,420
4230072 Cellular Devices Allowance	7,140	8,976		8,340	8,340
43000 Materials & Supplies	1,135				
4300021 Fuels: Gasoline (Effective: 07/01/06)	13				
4300050 Software Licensing & Support		1,200		1,200	1,200
4300055 Communication Supplies	1,707				
4300056 Computer Hardware Supplies				800	800
4300057 Computer Software	1,798	1,300		700	700
4300058 Office Supplies	3,391	4,500		5,600	5,600
43100 Repairs & Maintenance - Outside Servic	350	1,182		500	500
44200 Travel Expenses	223,338	160,600		236,331	235,353
4420030 Meals	3,744	15,000			
4420050 Mileage	4,253	7,500		1,000	1,000
44300 Communication Expenses		19,722			
4430010 Telephone - Regular	929	10,661			
4430060 Mail & Postage	354	2,032		1,500	1,500
4440080 Vehicles		2,000			
44450 District Validated Parking	13,320	23,940		17,760	17,760
44900 Memberships & Subscriptions	283	2,500		2,500	2,500
4490050 Associations-Corporate Memberships	2,500				
4490051 Associations-Individual Memberships				474	474
4490060 Professional License	366			575	115
45100 Reference Books		1,000		200	200
45200 Training & Seminars Costs	283	4,900		1,000	1,000
4520010 Registration Fees	60				
45250 Conferences & Meetings	12,894	12,485		15,576	16,855
45400 Outside Services - Professional	3,969,983	3,336,100		2,996,660	2,958,580

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

General Manager's Office

## 00909-Bay Delta Initiatives

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	1,094	10,000		4,000	4,000
49000 Miscellaneous Expenses				500	500
4900020 Other	30	500			
<b>Total Other</b>	<b>4,258,385</b>	<b>3,635,053</b>		<b>3,304,636</b>	<b>3,266,397</b>
<b>Totals</b>	<b>8,357,059</b>	<b>8,126,390</b>		<b>7,864,347</b>	<b>7,939,130</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 General Manager's Office

## 00960-Executive Managers Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,342,934	1,739,199		1,580,821	1,580,821
4200094 Leave Related Labor Additives	309,949				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,008,275	1,061,085		965,407	1,006,604
<b>Total Regular Labor</b>	<b>2,661,158</b>	<b>2,800,284</b>		<b>2,546,228</b>	<b>2,587,425</b>
42300 Subsidies & Incentives	24,420	40,000		25,000	25,000
4230015 Prof Dev Expenses Reimb				3,600	3,600
4230072 Cellular Devices Allowance	8,812			9,600	9,600
43000 Materials & Supplies	1,972	10,000		1,000	1,000
4300021 Fuels:Gasoline(Effective:07/01/06)	173			250	250
4300055 Communication Supplies	32				
4300058 Office Supplies	10,620			5,000	5,000
4300062 Safety and Medical Supplies	226				
44200 Travel Expenses	106,208	165,000		165,000	165,000
4420030 Meals	18,704				
4420050 Mileage	902				
44300 Communication Expenses	29			3,000	3,000
4430010 Telephone - Regular	1,747				
4430020 Cellular Phone	228				
4430060 Mail & Postage	276				
44450 District Validated Parking	2,688			4,000	4,000
44700 Equipment Expensed	4,561				
44900 Memberships & Subscriptions	1,088	2,000		500	500
4490060 Professional License	115				
44960 Sponsorships	16,000	12,000		30,000	30,000
45200 Training & Seminars Costs	68	5,000		4,750	4,750
4520010 Registration Fees	3,825				
45250 Conferences & Meetings	17,633	8,000		25,000	25,000
45400 Outside Services - Professional	201,076	210,000		345,000	345,000
45600 Graphics & Reprographics	875			3,000	3,000
<b>Total Other</b>	<b>422,278</b>	<b>452,000</b>		<b>624,700</b>	<b>624,700</b>
<b>Totals</b>	<b>3,083,436</b>	<b>3,252,284</b>		<b>3,170,928</b>	<b>3,212,125</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

General Manager's Office

## 00961-Executive Administrative Staff Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	361,074	607,301		627,770	632,734
4200010 Over-Time	284				
4200025 Standby Pay	1,630				
4200094 Leave Related Labor Additives	83,380				
4200095 Non-Leave Labor Additives (prior to FY07 a	271,237	370,514		383,379	402,900
<b>Total Regular Labor</b>	<b>717,605</b>	<b>977,815</b>		<b>1,011,149</b>	<b>1,035,634</b>
4230015 Prof Dev Expenses Reimb				1,200	1,200
4230072 Cellular Devices Allowance	1,710			2,280	2,280
4300058 Office Supplies				5,000	5,000
44200 Travel Expenses	592			500	500
44300 Communication Expenses				500	500
4440090 Copiers				12,000	12,000
44450 District Validated Parking	844				
45200 Training & Seminars Costs				1,500	1,500
45250 Conferences & Meetings				1,500	1,500
45600 Graphics & Reprographics	238			1,000	1,000
<b>Total Other</b>	<b>3,384</b>			<b>25,480</b>	<b>25,480</b>
<b>Totals</b>	<b>720,989</b>	<b>977,815</b>		<b>1,036,629</b>	<b>1,061,114</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

General Manager's Office

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

General Manager's Office

## 00965-Board of Directors Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	444,846	527,292		533,880	533,880
4200094 Leave Related Labor Additives	102,670				
4200095 Non-Leave Labor Additives (prior to FY07 a	333,990	321,701		326,041	339,953
<b>Total Regular Labor</b>	<b>881,506</b>	<b>848,993</b>		<b>859,921</b>	<b>873,833</b>
42300 Subsidies & Incentives	(2,800)				
4230015 Prof Dev Expenses Reimb				1,200	1,200
43000 Materials & Supplies	17,759				
4300051 Building and Const Matls	23,951				
4300056 Computer Hardware Supplies	4,178			7,000	7,000
4300058 Office Supplies	1,310			7,000	7,000
43100 Repairs & Maintenance - Outside Servic	1,700				
44200 Travel Expenses	126,427	135,000		170,000	170,000
4420030 Meals	3,840				
4420050 Mileage	30,945				
44300 Communication Expenses	5,307	10,000		4,500	4,500
4430010 Telephone - Regular	275			500	500
4430020 Cellular Phone	4,323			3,000	3,000
4430030 Pagers, Beepers	1,604				
44400 Rent & Leases	2,516	15,000			
4440090 Copiers	13,597			10,000	10,000
44450 District Validated Parking		5,000		1,500	1,500
44700 Equipment Expensed	1,295				
44900 Memberships & Subscriptions		10,000		5,000	5,000
45200 Training & Seminars Costs		5,000		5,000	5,000
4520010 Registration Fees	2,182				
45250 Conferences & Meetings	54,750			65,000	65,000
45400 Outside Services - Professional		120,000		50,000	50,000
45500 Outside Services - Non Professional /	56,467			5,000	5,000
45600 Graphics & Reprographics	7,023			10,000	10,000
<b>Total Other</b>	<b>356,649</b>	<b>300,000</b>		<b>344,700</b>	<b>344,700</b>
<b>Totals</b>	<b>1,238,155</b>	<b>1,148,993</b>		<b>1,204,621</b>	<b>1,218,533</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – General Manager's Office

Proposed – Version 1

### General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,499,441	5,499,442	0	0	5,499,442	(1)
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>5,583,108</b>	<b>5,583,109</b>	<b>0</b>	<b>0</b>	<b>5,583,109</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – General Manager's Office

Proposed – Version 1

### General Manager's Office

#### Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,756,971	2,756,971	0	0	2,756,971	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>2,840,638</b>	<b>2,840,638</b>	<b>0</b>	<b>0</b>	<b>2,840,638</b>	<b>0</b>

### Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	533,880	533,880	0	0	533,880	0
<b>Total</b>	<b>533,880</b>	<b>533,880</b>	<b>0</b>	<b>0</b>	<b>533,880</b>	<b>0</b>

### Office of GM Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,208,591	2,208,591	0	0	2,208,591	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,208,591</b>	<b>2,208,591</b>	<b>0</b>	<b>0</b>	<b>2,208,591</b>	<b>0</b>
<b>Group Total</b>	<b>5,583,108</b>	<b>5,583,109</b>	<b>0</b>	<b>0</b>	<b>5,583,109</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – General Manager's Office

Proposed – Version 1

### General Manager's Office

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,499,441	5,499,442	0	0	5,499,442	(1)
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>5,583,108</b>	<b>5,583,109</b>	<b>0</b>	<b>0</b>	<b>5,583,109</b>	<b>(1)</b>
<b>Group Total</b>	<b>5,583,108</b>	<b>5,583,109</b>	<b>0</b>	<b>0</b>	<b>5,583,109</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – General Manager's Office

Proposed – Version 1

### General Manager's Office

#### 00909-Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,756,971	2,756,971	0	0	2,756,971	0	
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	70,000	70,000	0	0	70,000	0	
Agency Temp	8,667	8,667	0	0	8,667	0	
<b>Total</b>	<b>2,840,638</b>	<b>2,840,638</b>	<b>0</b>	<b>0</b>	<b>2,840,638</b>	<b>0</b>	

#### 00960-Executive Managers Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,580,821	1,580,821	0	0	1,580,821	0	
<b>Total</b>	<b>1,580,821</b>	<b>1,580,821</b>	<b>0</b>	<b>0</b>	<b>1,580,821</b>	<b>0</b>	

#### 00961-Executive Administrative Staff Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	627,770	627,770	0	0	627,770	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>627,770</b>	<b>627,770</b>	<b>0</b>	<b>0</b>	<b>627,770</b>	<b>0</b>	

#### 00965-Board of Directors Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	533,880	533,880	0	0	533,880	0	
<b>Total</b>	<b>533,880</b>	<b>533,880</b>	<b>0</b>	<b>0</b>	<b>533,880</b>	<b>0</b>	
<b>Group Total</b>	<b>5,583,108</b>	<b>5,583,109</b>	<b>0</b>	<b>0</b>	<b>5,583,109</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – General Manager's Office

Version 1 – Proposed

### General Manager's Office

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
017 Executive Strategist	1	1	211,463	211,463
024 Asst General Manager/CAO	–	1	251,499	251,499
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	398,664	398,664
933 Pr Resource Specialist	1	1	161,434	161,434
U04 Board Executive Secretary	1	1	121,097	121,097
V01 Staff Assistant to the GM	1	1	142,351	142,351
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	69,671	69,671
VC04 Executive Assistant I (C)	2	3	280,554	280,554
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	117,078	117,078
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13C Program Manager III	1	1	174,779	174,779
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – General Manager's Office

Version 1 – Proposed

### General Manager's Office Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	398,664	398,664
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	69,671	69,671
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	117,078	117,078
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,756,971</b>	<b>2,756,971</b>

### General Manager's Office Board of Directors

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

### General Manager's Office Office of GM Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	280,554	280,554
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,208,591</b>	<b>2,208,591</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – General Manager's Office

Version 1 – Proposed

### General Manager's Office Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	398,664	398,664
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	69,671	69,671
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	117,078	117,078
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,756,971</b>	<b>2,756,971</b>

### General Manager's Office Board of Directors

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

### General Manager's Office Office of GM Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	280,554	280,554
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
Z12 Asst GM Strategic Wtr Initiativ	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,208,591</b>	<b>2,208,591</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – General Manager's Office

Version 1 – Proposed

### General Manager's Office Bay Delta Initiatives

#### 00909-Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	398,664	398,664
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	69,671	69,671
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	117,078	117,078
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Team Totals</b>	<b>16</b>	<b>18</b>	<b>2,756,971</b>	<b>2,756,971</b>
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,756,971</b>	<b>2,756,971</b>

### General Manager's Office Board of Directors

#### 00965-Board of Directors Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – General Manager's Office

Version 1 – Proposed

**General Manager's Office    Office of GM Section**

### 00960-Executive Managers Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>1,580,821</b>	<b>1,580,821</b>

### 00961-Executive Administrative Staff Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	280,554	280,554
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>627,770</b>	<b>627,770</b>
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,208,591</b>	<b>2,208,591</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,499,441</b>	<b>5,499,441</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – General Manager's Office

Proposed Plus One – Version 1

### General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,528,646	5,528,646	0	0	5,528,646	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>5,612,313</b>	<b>5,612,313</b>	<b>0</b>	<b>0</b>	<b>5,612,313</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – General Manager's Office

Proposed Plus One – Version 1

### General Manager's Office

#### Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,781,211	2,781,211	0	0	2,781,211	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>2,864,878</b>	<b>2,864,878</b>	<b>0</b>	<b>0</b>	<b>2,864,878</b>	<b>0</b>

### Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	533,880	533,880	0	0	533,880	0
<b>Total</b>	<b>533,880</b>	<b>533,880</b>	<b>0</b>	<b>0</b>	<b>533,880</b>	<b>0</b>

### Office of GM Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,213,555	2,213,555	0	0	2,213,555	0
Regular Overtime	0	0	0	0	0	0
<b>Total</b>	<b>2,213,555</b>	<b>2,213,555</b>	<b>0</b>	<b>0</b>	<b>2,213,555</b>	<b>0</b>
<b>Group Total</b>	<b>5,612,313</b>	<b>5,612,313</b>	<b>0</b>	<b>0</b>	<b>5,612,313</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – General Manager's Office

Proposed Plus One – Version 1

### General Manager's Office

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,528,646	5,528,646	0	0	5,528,646	0
Regular Overtime	5,000	5,000	0	0	5,000	0
District Temp	70,000	70,000	0	0	70,000	0
Agency Temp	8,667	8,667	0	0	8,667	0
<b>Total</b>	<b>5,612,313</b>	<b>5,612,313</b>	<b>0</b>	<b>0</b>	<b>5,612,313</b>	<b>0</b>
<b>Group Total</b>	<b>5,612,313</b>	<b>5,612,313</b>	<b>0</b>	<b>0</b>	<b>5,612,313</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – General Manager's Office

Proposed Plus One – Version 1

### General Manager's Office

#### 00909-Bay Delta Initiatives

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,781,211	2,781,211	0	0	2,781,211	0	
Regular Overtime	5,000	5,000	0	0	5,000	0	
District Temp	70,000	70,000	0	0	70,000	0	
Agency Temp	8,667	8,667	0	0	8,667	0	
<b>Total</b>	<b>2,864,878</b>	<b>2,864,878</b>	<b>0</b>	<b>0</b>	<b>2,864,878</b>	<b>0</b>	

#### 00960-Executive Managers Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,580,821	1,580,821	0	0	1,580,821	0	
<b>Total</b>	<b>1,580,821</b>	<b>1,580,821</b>	<b>0</b>	<b>0</b>	<b>1,580,821</b>	<b>0</b>	

#### 00961-Executive Administrative Staff Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	632,734	632,734	0	0	632,734	0	
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>632,734</b>	<b>632,734</b>	<b>0</b>	<b>0</b>	<b>632,734</b>	<b>0</b>	

#### 00965-Board of Directors Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	533,880	533,880	0	0	533,880	0	
<b>Total</b>	<b>533,880</b>	<b>533,880</b>	<b>0</b>	<b>0</b>	<b>533,880</b>	<b>0</b>	
<b>Group Total</b>	<b>5,612,313</b>	<b>5,612,313</b>	<b>0</b>	<b>0</b>	<b>5,612,313</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – General Manager's Office

Version 1 – Proposed Plus One

### General Manager's Office

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
017 Executive Strategist	1	1	211,463	211,463
024 Asst General Manager/CAO	–	1	251,499	251,499
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	412,568	412,568
933 Pr Resource Specialist	1	1	161,434	161,434
U04 Board Executive Secretary	1	1	121,097	121,097
V01 Staff Assistant to the GM	1	1	142,351	142,351
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	73,582	73,582
VC04 Executive Assistant I (C)	2	3	285,518	285,518
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	123,504	123,504
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13C Program Manager III	1	1	174,779	174,779
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – General Manager's Office

Version 1 – Proposed Plus One

### General Manager's Office Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	412,568	412,568
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	73,582	73,582
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	123,504	123,504
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,781,211</b>	<b>2,781,211</b>

### General Manager's Office Board of Directors

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

### General Manager's Office Office of GM Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	285,518	285,518
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,213,555</b>	<b>2,213,555</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – General Manager's Office

Version 1 – Proposed Plus One

### General Manager's Office Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	412,568	412,568
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	73,582	73,582
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	123,504	123,504
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,781,211</b>	<b>2,781,211</b>

### General Manager's Office Board of Directors

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

### General Manager's Office Office of GM Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	285,518	285,518
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
Z12 Asst GM Strategic Wtr Initiatv	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,213,555</b>	<b>2,213,555</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – General Manager's Office

Version 1 – Proposed Plus One

### General Manager's Office Bay Delta Initiatives

#### 00909-Bay Delta Initiatives

Job Class	Positions Held	Total Positions	Salary	DL Salary
017 Executive Strategist	1	1	211,463	211,463
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
924 Sr Environmental Specialist	1	1	144,973	144,973
925 Pr Environmental Spec	1	1	161,434	161,434
932 Sr Resource Specialist	2	3	412,568	412,568
933 Pr Resource Specialist	1	1	161,434	161,434
VA06 Admin Assistant III	1	1	84,370	84,370
VC03 Admin Assistant III (C)	1	1	73,582	73,582
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA98 Resource Specialist	–	1	123,504	123,504
Z13C Program Manager III	1	1	174,779	174,779
Z16A Special Projects Manager	2	2	411,579	411,579
Z29 Bay-Delta Initiatives Manager	1	1	235,618	235,618
<b>Team Totals</b>	<b>16</b>	<b>18</b>	<b>2,781,211</b>	<b>2,781,211</b>
<b>Section Totals</b>	<b>16</b>	<b>18</b>	<b>2,781,211</b>	<b>2,781,211</b>

### General Manager's Office Board of Directors

#### 00965-Board of Directors Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
U04 Board Executive Secretary	1	1	121,097	121,097
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC06 Board Specialist (C)	2	2	199,214	199,214
YC07 Sr Board Specialist (C)	1	1	113,962	113,962
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>
<b>Section Totals</b>	<b>5</b>	<b>5</b>	<b>533,880</b>	<b>533,880</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – General Manager's Office

Version 1 – Proposed Plus One

**General Manager's Office    Office of GM Section**

### 00960-Executive Managers Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
001 General Manager	1	1	365,526	365,526
002 Asst General Manager & COO	1	1	251,499	251,499
024 Asst General Manager/CAO	–	1	251,499	251,499
Z12 Asst GM Strategic Wtr Initiativ	1	1	251,499	251,499
Z13I Program Manager III (C)	–	–		
Z14 Deputy GM External Affairs	1	1	255,008	255,008
Z33 Manager of Colo RiverResources	1	1	205,790	205,790
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>1,580,821</b>	<b>1,580,821</b>

### 00961-Executive Administrative Staff Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
V01 Staff Assistant to the GM	1	1	142,351	142,351
VC04 Executive Assistant I (C)	2	3	285,518	285,518
VC05 Executive Assistant II (C)	1	1	107,988	107,988
YA04 Admin Analyst	1	1	96,878	96,878
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>632,734</b>	<b>632,734</b>
<b>Section Totals</b>	<b>10</b>	<b>12</b>	<b>2,213,555</b>	<b>2,213,555</b>
<b>Group Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>
<b>Overall Totals</b>	<b>31</b>	<b>35</b>	<b>5,528,646</b>	<b>5,528,646</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – General Manager's Office

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**General Manager's Office**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		Annual Membership (CWEDF) & Others	14,500		3,549	3,089
					5,500	5,500
		<b>Total Memberships</b>	<b>14,500</b>		<b>9,049</b>	<b>8,589</b>
Outside Services - Non Prof					5,000	5,000
		<b>Total Outside Services - Non Prof</b>			<b>5,000</b>	<b>5,000</b>
Professional Services	Various Consultants	Consulting Services	1,026,100		2,996,660	2,958,580
		Add' amount added per June S 6-30-15.	160,000			
		Additional amount per June S 6-30-15	2,480,000		395,000	395,000
		<b>Total Professional Services</b>	<b>3,666,100</b>		<b>3,391,660</b>	<b>3,353,580</b>
Repairs & Maintenance - Outside Services		Plotter Repairs/Maintenance	1,182		500	500
		<b>Total Repairs &amp; Maintenance - Outside Services</b>	<b>1,182</b>		<b>500</b>	<b>500</b>
Training		BDI Staff Training	14,900		1,000	1,000
		<b>Total Training</b>	<b>14,900</b>		<b>11,250</b>	<b>11,250</b>
Travel		BDI Staff Travels to Sacramento/LA for meetings & conferences	483,100		237,331	236,353
		<b>Total Travel</b>	<b>483,100</b>		<b>335,500</b>	<b>335,500</b>
		<b>Total General Manager's Office</b>	<b>4,178,782</b>	<b>0</b>	<b>3,991,290</b>	<b>3,951,772</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – General Manager's Office

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**General Manager's Office**

**Bay Delta Initiatives**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		Annual Membership (CWEDF) & Others			3,549	3,089
			2,500			
		<b>Total Memberships</b>	<b>2,500</b>		<b>3,549</b>	<b>3,089</b>
Professional Services	Various Consultants	Consulting Services			2,996,660	2,958,580
		Add'l amount added per June S 6-30-15.	1,026,100			
			2,310,000			
		<b>Total Professional Services</b>	<b>3,336,100</b>		<b>2,996,660</b>	<b>2,958,580</b>
Repairs & Maintenance - Outside Services		Plotter Repairs/Maintenance			500	500
			1,182			
		<b>Total Repairs &amp; Maintenance - Outside Services</b>	<b>1,182</b>		<b>500</b>	<b>500</b>
Training		BDI Staff Training			1,000	1,000
			4,900			
		<b>Total Training</b>	<b>4,900</b>		<b>1,000</b>	<b>1,000</b>
Travel		BDI Staff Travels to Sacramento/LA for meetings & conferences			237,331	236,353
			183,100			
		<b>Total Travel</b>	<b>183,100</b>		<b>237,331</b>	<b>236,353</b>
		<b>Total Bay Delta Initiatives</b>	<b>3,527,782</b>	<b>0</b>	<b>3,239,040</b>	<b>3,199,522</b>

**Board of Directors**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			10,000		5,000	5,000
		<b>Total Memberships</b>	<b>10,000</b>		<b>5,000</b>	<b>5,000</b>
Outside Services - Non Prof					5,000	5,000
		<b>Total Outside Services - Non Prof</b>			<b>5,000</b>	<b>5,000</b>
Professional Services			120,000		50,000	50,000
		<b>Total Professional Services</b>	<b>120,000</b>		<b>50,000</b>	<b>50,000</b>
Training			5,000		5,000	5,000
		<b>Total Training</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Travel			135,000		170,000	170,000
		<b>Total Travel</b>	<b>135,000</b>		<b>170,000</b>	<b>170,000</b>
		<b>Total Board of Directors</b>	<b>270,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>

**Office of GM Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			2,000		500	500
		<b>Total Memberships</b>	<b>2,000</b>		<b>500</b>	<b>500</b>
Professional Services		Additional amount per June S 6-30-15	160,000			
			50,000		345,000	345,000
		<b>Total Professional Services</b>	<b>210,000</b>		<b>345,000</b>	<b>345,000</b>
Training			5,000		6,250	6,250
		<b>Total Training</b>	<b>5,000</b>		<b>6,250</b>	<b>6,250</b>
Travel			165,000		165,500	165,500
		<b>Total Travel</b>	<b>165,000</b>		<b>165,500</b>	<b>165,500</b>
		<b>Total Office of GM Section</b>	<b>382,000</b>	<b>0</b>	<b>517,250</b>	<b>517,250</b>
		<b>Total General Manager's Office</b>	<b>4,179,782</b>	<b>0</b>	<b>3,991,280</b>	<b>3,951,772</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – General Manager's Office

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**General Manager's Office**

**Bay Delta Initiatives**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		Annual Membership (CWEDF) & Others			3,549	3,089
			2,500			
		<b>Total Memberships</b>	<b>2,500</b>		<b>3,549</b>	<b>3,089</b>
Professional Services	Various Consultants	Consulting Services			2,996,660	2,958,580
		Add' amount added per June S 6-30-15.	1,026,100			
			2,310,000			
		<b>Total Professional Services</b>	<b>3,336,100</b>		<b>2,996,660</b>	<b>2,958,580</b>
Repairs & Maintenance - Outside Services		Plotter Repairs/Maintenance			500	500
			1,182			
		<b>Total Repairs &amp; Maintenance - Outside Services</b>	<b>1,182</b>		<b>500</b>	<b>500</b>
Training		BDI Staff Training			1,000	1,000
			4,900			
		<b>Total Training</b>	<b>4,900</b>		<b>1,000</b>	<b>1,000</b>
Travel		BDI Staff Travels to Sacramento/LA for meetings & conferences			237,331	236,353
			183,100			
		<b>Total Travel</b>	<b>183,100</b>		<b>237,331</b>	<b>236,353</b>
		<b>Total Bay Delta Initiatives</b>	<b>3,527,782</b>	<b>0</b>	<b>3,239,040</b>	<b>3,199,522</b>

**Board of Directors**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			10,000		5,000	5,000
		<b>Total Memberships</b>	<b>10,000</b>		<b>5,000</b>	<b>5,000</b>
Outside Services - Non Prof					5,000	5,000
		<b>Total Outside Services - Non Prof</b>			<b>5,000</b>	<b>5,000</b>
Professional Services			120,000		50,000	50,000
		<b>Total Professional Services</b>	<b>120,000</b>		<b>50,000</b>	<b>50,000</b>
Training			5,000		5,000	5,000
		<b>Total Training</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Travel			135,000		170,000	170,000
		<b>Total Travel</b>	<b>135,000</b>		<b>170,000</b>	<b>170,000</b>
		<b>Total Board of Directors</b>	<b>270,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>

**Office of GM Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			2,000		500	500
		<b>Total Memberships</b>	<b>2,000</b>		<b>500</b>	<b>500</b>
Professional Services		Additional amount per June S 6-30-15	160,000			
			50,000		345,000	345,000
		<b>Total Professional Services</b>	<b>210,000</b>		<b>345,000</b>	<b>345,000</b>
Training			5,000		6,250	6,250
		<b>Total Training</b>	<b>5,000</b>		<b>6,250</b>	<b>6,250</b>
Travel			165,000		165,500	165,500
		<b>Total Travel</b>	<b>165,000</b>		<b>165,500</b>	<b>165,500</b>
		<b>Total Office of GM Section</b>	<b>382,000</b>	<b>0</b>	<b>517,250</b>	<b>517,250</b>
		<b>Total General Manager's Office</b>	<b>4,179,782</b>	<b>0</b>	<b>3,991,290</b>	<b>3,951,772</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – General Manager's Office

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**General Manager's Office**

**00909-Bay Delta Initiatives**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships		Annual Membership (CWEDF) & Others			3,549	3,089
			2,500			
		<b>Total Memberships</b>	<b>2,500</b>		<b>3,549</b>	<b>3,089</b>
Professional Services	Various Consultants	Consulting Services			2,996,660	2,958,580
		Add' amount added per June S 6-30-15.	1,026,100			
			2,310,000			
		<b>Total Professional Services</b>	<b>3,336,100</b>		<b>2,996,660</b>	<b>2,958,580</b>
Repairs & Maintenance - Outside Services		Plotter Repairs/Maintenance			500	500
			1,182			
		<b>Total Repairs &amp; Maintenance - Outside Services</b>	<b>1,182</b>		<b>500</b>	<b>500</b>
Training		BDI Staff Training			1,000	1,000
			4,900			
		<b>Total Training</b>	<b>4,900</b>		<b>1,000</b>	<b>1,000</b>
Travel		BDI Staff Travels to Sacramento/LA for meetings & conferences			237,331	236,353
			183,100			
		<b>Total Travel</b>	<b>183,100</b>		<b>237,331</b>	<b>236,353</b>
		<b>Total 00909-Bay Delta Initiatives</b>	<b>3,527,782</b>	<b>0</b>	<b>3,239,040</b>	<b>3,199,522</b>

**00960-Executive Managers Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			2,000		500	500
		<b>Total Memberships</b>	<b>2,000</b>		<b>500</b>	<b>500</b>
Professional Services		Additional amount per June S 6-30-15	160,000			
			50,000		345,000	345,000
		<b>Total Professional Services</b>	<b>210,000</b>		<b>345,000</b>	<b>345,000</b>
Training			5,000		4,750	4,750
		<b>Total Training</b>	<b>5,000</b>		<b>4,750</b>	<b>4,750</b>
Travel			165,000		165,000	165,000
		<b>Total Travel</b>	<b>165,000</b>		<b>165,000</b>	<b>165,000</b>
		<b>Total 00960-Executive Managers Team</b>	<b>382,000</b>	<b>0</b>	<b>515,250</b>	<b>515,250</b>

**00961-Executive Administrative Staff Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training					1,500	1,500
		<b>Total Training</b>			<b>1,500</b>	<b>1,500</b>
Travel					500	500
		<b>Total Travel</b>			<b>500</b>	<b>500</b>
		<b>Total 00961-Executive Administrative Staff Team</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – General Manager's Office

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**General Manager's Office**

**00965-Board of Directors Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			10,000		5,000	5,000
		<b>Total Memberships</b>	<b>10,000</b>		<b>5,000</b>	<b>5,000</b>
Outside Services - Non Prof					5,000	5,000
		<b>Total Outside Services - Non Prof</b>			<b>5,000</b>	<b>5,000</b>
Professional Services			120,000		50,000	50,000
		<b>Total Professional Services</b>	<b>120,000</b>		<b>50,000</b>	<b>50,000</b>
Training			5,000		5,000	5,000
		<b>Total Training</b>	<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Travel			135,000		170,000	170,000
		<b>Total Travel</b>	<b>135,000</b>		<b>170,000</b>	<b>170,000</b>
		<b>Total 00965-Board of Directors Section</b>	<b>270,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>
		<b>Total General Manager's Office</b>	<b>4,179,782</b>	<b>0</b>	<b>3,991,290</b>	<b>3,951,772</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

## Human Resources

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,653,075	4,632,306		4,651,294	4,709,173
4200010 Over-Time	7,070	7,700		2,500	2,500
4200025 Standby Pay	2,821				
4200094 Leave Related Labor Additives	844,209				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,746,244	2,829,302		2,841,563	2,999,674
<b>Total Regular Labor</b>	<b>7,253,419</b>	<b>7,469,308</b>		<b>7,495,357</b>	<b>7,711,347</b>
4220005 Straight Time, District Temp.	105,975			12,000	12,000
4220010 Over Time, District Temp.	564				
4220094 Leave Related Labor Additives (District Te	7,410				
4220095 Non-Leave Labor Additives (District Temp)	57,179			5,718	5,960
<b>Total District Temp</b>	<b>171,128</b>			<b>17,718</b>	<b>17,960</b>
42010 Labor, Agency Temporary	36,129				
<b>Total Agency Temp</b>	<b>36,129</b>				
42100 Benefits				100,000	100,000
42300 Subsidies & Incentives	239,723	7,200		7,200	7,200
4230010 Tuition Reimbursement	696,876	400,000		400,000	400,000
4230015 Prof Dev Expenses Reimb		250,000		250,000	257,300
4230072 Cellular Devices Allowance	18,878	21,600		22,800	22,800
43000 Materials & Supplies	2,895	1,000		35,000	35,000
4300050 Software Licensing & Support	201	2,100			
4300053 Electrical & Electronic Supplies	28				
4300055 Communication Supplies	867				
4300056 Computer Hardware Supplies	126				
4300057 Computer Software	4,446				
4300058 Office Supplies	69,000	70,000		36,000	36,000
4300060 Chemicals, Non-Water Treatment	25				
44100 Utilities Charges	350				
44200 Travel Expenses	28,778	35,000		32,500	32,500
4420030 Meals	4,937				
4420050 Mileage	2,695				
44300 Communication Expenses		3,200			
4430010 Telephone - Regular	2,270	920		2,300	2,300
4430020 Cellular Phone	504				
44400 Rent & Leases	4,797				
4440090 Copiers	8,696	20,000		15,000	15,000
44450 District Validated Parking	6,646	7,000		7,000	7,000
44500 Insurance	916				
44700 Equipment Expensed	15,944	5,200		5,000	5,000
44800 Advertising	165,721	165,000		150,000	150,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

Human Resources

## Human Resources

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44900 Memberships & Subscriptions	10,682	17,730		16,963	16,963
4490050 Associations-Corporate Memberships	13,435				
4490051 Associations-Individual Memberships	6,329				
44960 Sponsorships		9,100		8,000	8,000
45100 Reference Books	940	14,250		7,450	7,450
45200 Training & Seminars Costs	7,272	130,800		184,195	158,195
4520010 Registration Fees	174,576				
45250 Conferences & Meetings	87,423	40,600		73,800	73,800
45400 Outside Services - Professional	712,180	1,029,600		1,231,800	885,350
45500 Outside Services - Non Professional /	120,848	277,000		197,000	202,000
45600 Graphics & Reprographics	6,113	16,400		15,100	15,100
45650 Taxes & Permits	44,109	45,000		52,000	55,000
<b>Total Other</b>	<b>2,459,226</b>	<b>2,568,700</b>		<b>2,849,108</b>	<b>2,491,958</b>
<b>Totals</b>	<b>9,919,902</b>	<b>10,038,008</b>		<b>10,362,183</b>	<b>10,221,266</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Human Resources

## Employee Relations Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	648,064	952,999		963,107	983,514
4200010 Over-Time		1,000			
4200094 Leave Related Labor Additives	149,573				
4200095 Non-Leave Labor Additives (prior to FY07 a	486,566	581,831		588,170	626,263
<b>Total Regular Labor</b>	<b>1,284,203</b>	<b>1,535,830</b>		<b>1,551,277</b>	<b>1,609,777</b>
42010 Labor, Agency Temporary	10,555				
<b>Total Agency Temp</b>	<b>10,555</b>				
4230072 Cellular Devices Allowance	5,700	7,200		7,200	7,200
43000 Materials & Supplies	35				
44200 Travel Expenses	1,750	5,200		5,200	5,200
4420030 Meals	136				
4420050 Mileage	552				
4430010 Telephone - Regular	71	120			
44700 Equipment Expensed	772				
44900 Memberships & Subscriptions		2,340		2,340	2,340
45100 Reference Books		2,100		2,100	2,100
45200 Training & Seminars Costs	50	2,500		3,500	2,500
4520010 Registration Fees	3,348				
45250 Conferences & Meetings	1,915	4,100		3,100	3,100
45400 Outside Services - Professional	37,050	84,000		78,000	78,000
45500 Outside Services - Non Professional /	6,000	6,000		6,000	6,000
45600 Graphics & Reprographics	222	800		1,000	1,000
<b>Total Other</b>	<b>57,601</b>	<b>114,360</b>		<b>108,440</b>	<b>107,440</b>
<b>Totals</b>	<b>1,352,359</b>	<b>1,650,190</b>		<b>1,659,717</b>	<b>1,717,217</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

## Human Resources

### Office of Human Resources Group Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,616,578	1,893,621		2,054,763	2,071,313
4200010 Over-Time	1,468	2,700			
4200025 Standby Pay	1,019				
4200094 Leave Related Labor Additives	373,291				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,214,331	1,156,397		1,254,844	1,318,930
<b>Total Regular Labor</b>	<b>3,206,687</b>	<b>3,052,718</b>		<b>3,309,607</b>	<b>3,390,243</b>
4220005 Straight Time, District Temp.	64,587			12,000	12,000
4220010 Over Time, District Temp.	78				
4220094 Leave Related Labor Additives (District Te	4,503				
4220095 Non-Leave Labor Additives (District Temp)	34,748			5,718	5,960
<b>Total District Temp</b>	<b>103,916</b>			<b>17,718</b>	<b>17,960</b>
42010 Labor, Agency Temporary	25,015				
<b>Total Agency Temp</b>	<b>25,015</b>				
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230010 Tuition Reimbursement	696,876	400,000		400,000	400,000
4230072 Cellular Devices Allowance	5,682	6,000		7,200	7,200
43000 Materials & Supplies	2,748			35,000	35,000
4300050 Software Licensing & Support	201	2,100			
4300053 Electrical & Electronic Supplies	28				
4300055 Communication Supplies	278				
4300056 Computer Hardware Supplies	126				
4300057 Computer Software	4,446				
4300058 Office Supplies	68,484	70,000		36,000	36,000
44200 Travel Expenses	20,102	14,800		14,800	14,800
4420030 Meals	3,816				
4420050 Mileage	1,308				
44300 Communication Expenses		3,200			
4430010 Telephone - Regular	1,835	200		2,300	2,300
4430020 Cellular Phone	504				
44400 Rent & Leases	4,797				
4440090 Copiers	8,696	20,000		15,000	15,000
44450 District Validated Parking		7,000		7,000	7,000
44500 Insurance	916				
44700 Equipment Expensed	15,172	5,200		5,000	5,000
44800 Advertising	160,753	165,000		150,000	150,000
44900 Memberships & Subscriptions	10,682	12,290		11,323	11,323
4490050 Associations-Corporate Memberships	13,435				
4490051 Associations-Individual Memberships	4,203				
44960 Sponsorships		9,100		8,000	8,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Human Resources

## Office of Human Resources Group Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45100 Reference Books	28	6,500		4,150	4,150
45200 Training & Seminars Costs	7,222	108,300		161,495	136,495
4520010 Registration Fees	159,672				
45250 Conferences & Meetings	70,204	11,500		67,200	67,200
45400 Outside Services - Professional	613,654	789,600		1,153,800	807,350
45500 Outside Services - Non Professional /	26,807	135,000		145,000	150,000
45600 Graphics & Reprographics	3,580	8,600		8,100	8,100
45650 Taxes & Permits	44,109	45,000		52,000	55,000
<b>Total Other</b>	<b>1,957,564</b>	<b>1,826,590</b>		<b>2,290,568</b>	<b>1,927,118</b>
<b>Totals</b>	<b>5,293,182</b>	<b>4,879,308</b>		<b>5,617,893</b>	<b>5,335,321</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Human Resources

## Total Compensation

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,388,433	1,785,686		1,633,423	1,654,345
4200010 Over-Time	5,602	4,000		2,500	2,500
4200025 Standby Pay	1,802				
4200094 Leave Related Labor Additives	321,345				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,045,347	1,091,074		998,549	1,054,482
<b>Total Regular Labor</b>	<b>2,762,529</b>	<b>2,880,760</b>		<b>2,634,473</b>	<b>2,711,327</b>
4220005 Straight Time, District Temp.	41,388				
4220010 Over Time, District Temp.	486				
4220094 Leave Related Labor Additives (District Te	2,907				
4220095 Non-Leave Labor Additives (District Temp)	22,431				
<b>Total District Temp</b>	<b>67,212</b>				
42010 Labor, Agency Temporary	559				
<b>Total Agency Temp</b>	<b>559</b>				
42100 Benefits				100,000	100,000
42300 Subsidies & Incentives	232,523				
4230015 Prof Dev Expenses Reimb		250,000		250,000	257,300
4230072 Cellular Devices Allowance	7,496	8,400		8,400	8,400
43000 Materials & Supplies		1,000			
4300055 Communication Supplies	589				
4300058 Office Supplies	516				
4300060 Chemicals, Non-Water Treatment	25				
44100 Utilities Charges	350				
44200 Travel Expenses	6,926	15,000		12,500	12,500
4420030 Meals	985				
4420050 Mileage	835				
4430010 Telephone - Regular	364	600			
44450 District Validated Parking	6,646				
44800 Advertising	4,968				
44900 Memberships & Subscriptions		3,100		3,300	3,300
4490051 Associations-Individual Memberships	2,126				
45100 Reference Books	912	5,650		1,200	1,200
45200 Training & Seminars Costs		20,000		19,200	19,200
4520010 Registration Fees	11,556				
45250 Conferences & Meetings	15,304	25,000		3,500	3,500
45400 Outside Services - Professional	61,476	156,000			
45500 Outside Services - Non Professional /	88,041	136,000		46,000	46,000
45600 Graphics & Reprographics	2,290	7,000		6,000	6,000
<b>Total Other</b>	<b>443,928</b>	<b>627,750</b>		<b>450,100</b>	<b>457,400</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
Human Resources

## Total Compensation

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Totals	3,274,228	3,508,510		3,084,573	3,168,727

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Human Resources

## Talent Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	842,007	1,126,119		1,074,242	1,090,345
4200010 Over-Time	860	2,700			
4200094 Leave Related Labor Additives	194,462				
4200095 Non-Leave Labor Additives (prior to FY07 a	632,591	688,144		656,039	694,288
<b>Total Regular Labor</b>	<b>1,669,920</b>	<b>1,816,963</b>		<b>1,730,281</b>	<b>1,784,633</b>
4220005 Straight Time,District Temp.	52,506				
4220010 Over Time,District Temp.	78				
4220094 Leave Related Labor Additives (District Te	3,661				
4220095 Non-Leave Labor Additives (District Temp)	28,251				
<b>Total District Temp</b>	<b>84,496</b>				
42010 Labor, Agency Temporary	904				
<b>Total Agency Temp</b>	<b>904</b>				
4230010 Tuition Reimbursement	696,876	400,000		400,000	400,000
4230072 Cellular Devices Allowance	1,226	1,200		1,200	1,200
43000 Materials & Supplies	1,627			35,000	35,000
4300050 Software Licensing & Support	38				
4300056 Computer Hardware Supplies	126				
4300057 Computer Software	4,446				
4300058 Office Supplies	30,752	35,000			
44200 Travel Expenses	10,146	8,000		8,000	8,000
4420030 Meals	2,467				
4420050 Mileage	886				
44300 Communication Expenses		3,200			
4430010 Telephone - Regular	1,095				
44700 Equipment Expensed	13,379	5,000		3,000	3,000
44800 Advertising	160,753	165,000		150,000	150,000
44900 Memberships & Subscriptions	6,182	11,500		10,500	10,500
4490050 Associations-Corporate Memberships	13,235				
4490051 Associations-Individual Memberships	1,199				
45100 Reference Books		4,000		4,000	4,000
45200 Training & Seminars Costs	5,726	105,000		155,000	130,000
4520010 Registration Fees	154,936				
45250 Conferences & Meetings	31,306	10,000		10,000	10,000
45400 Outside Services - Professional	234,218	329,600		272,000	222,000
45500 Outside Services - Non Professional /	14,548	85,000		40,000	45,000
45600 Graphics & Reprographics	3,427	7,000		6,000	6,000
<b>Total Other</b>	<b>1,388,594</b>	<b>1,169,500</b>		<b>1,094,700</b>	<b>1,024,700</b>
<b>Totals</b>	<b>3,143,914</b>	<b>2,986,463</b>		<b>2,824,981</b>	<b>2,809,333</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Human Resources

## 00914-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
43000 Materials & Supplies	112				
45600 Graphics & Reprographics	21				
<b>Total Other</b>	<b>133</b>				
<b>Totals</b>	<b>133</b>				

# Metropolitan Water District of Southern California

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Human Resources

## 00944-Office of Human Resources Group Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	383,099	477,941		590,995	591,265
4200010 Over-Time	608				
4200025 Standby Pay	1,019				
4200094 Leave Related Labor Additives	88,478				
4200095 Non-Leave Labor Additives (prior to FY07 a	287,822	291,592		360,921	376,494
<b>Total Regular Labor</b>	<b>761,026</b>	<b>769,533</b>		<b>951,916</b>	<b>967,759</b>
4220005 Straight Time,District Temp.	12,081			12,000	12,000
4220094 Leave Related Labor Additives (District Te	842				
4220095 Non-Leave Labor Additives (District Temp)	6,497			5,718	5,960
<b>Total District Temp</b>	<b>19,420</b>			<b>17,718</b>	<b>17,960</b>
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230072 Cellular Devices Allowance	3,316	3,600		6,000	6,000
43000 Materials & Supplies	1,086				
4300050 Software Licensing & Support	163	2,100			
4300053 Electrical & Electronic Supplies	28				
4300055 Communication Supplies	278				
4300058 Office Supplies	37,393	35,000		36,000	36,000
44200 Travel Expenses	6,626	5,600		5,600	5,600
4420030 Meals	430				
4420050 Mileage	180				
4430010 Telephone - Regular	740	200		2,300	2,300
4430020 Cellular Phone	504				
44400 Rent & Leases	4,797				
4440090 Copiers	8,696	20,000		15,000	15,000
44450 District Validated Parking		7,000		7,000	7,000
44500 Insurance	916				
44700 Equipment Expensed	1,237	200		2,000	2,000
44900 Memberships & Subscriptions	4,500	790		823	823
4490051 Associations-Individual Memberships	2,759				
44960 Sponsorships		9,100		8,000	8,000
45100 Reference Books		2,500		150	150
45200 Training & Seminars Costs	1,496	3,000		4,695	4,695
4520010 Registration Fees	3,390				
45250 Conferences & Meetings	38,302	1,500		55,000	55,000
45400 Outside Services - Professional	31,158	50,000		508,300	208,350
45500 Outside Services - Non Professional /	12,259	50,000		105,000	105,000
45600 Graphics & Reprographics	88	1,500		2,000	2,000
<b>Total Other</b>	<b>167,542</b>	<b>199,290</b>		<b>765,068</b>	<b>465,118</b>
<b>Totals</b>	<b>947,988</b>	<b>968,823</b>		<b>1,734,702</b>	<b>1,450,837</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Human Resources

## 01023-Classification / Compensation Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	251,615	350,552		353,980	354,141
4200010 Over-Time	117				
4200094 Leave Related Labor Additives	58,090				
4200095 Non-Leave Labor Additives (prior to FY07 a	188,970	213,872		216,175	225,503
<b>Total Regular Labor</b>	<b>498,792</b>	<b>564,424</b>		<b>570,155</b>	<b>579,644</b>
4230072 Cellular Devices Allowance	1,140	2,400		2,400	2,400
44200 Travel Expenses	260	2,000		1,000	1,000
4420030 Meals	42				
4430010 Telephone - Regular		600			
44800 Advertising	4,968				
44900 Memberships & Subscriptions		1,500		1,500	1,500
4490051 Associations-Individual Memberships	340				
45100 Reference Books		4,500			
45200 Training & Seminars Costs		8,000		8,000	8,000
4520010 Registration Fees	5,314				
<b>Total Other</b>	<b>12,064</b>	<b>19,000</b>		<b>12,900</b>	<b>12,900</b>
<b>Totals</b>	<b>510,856</b>	<b>583,424</b>		<b>583,055</b>	<b>592,544</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Human Resources

## 01029-Total Compensation

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	620,006	796,116		696,063	699,003
4200010 Over-Time	5,281	1,000			
4200025 Standby Pay	1,802				
4200094 Leave Related Labor Additives	143,944				
4200095 Non-Leave Labor Additives (prior to FY07 a	468,254	486,117		425,085	445,097
<b>Total Regular Labor</b>	<b>1,239,287</b>	<b>1,283,233</b>		<b>1,121,148</b>	<b>1,144,099</b>
4220005 Straight Time, District Temp.	41,388				
4220010 Over Time, District Temp.	486				
4220094 Leave Related Labor Additives (District Te	2,907				
4220095 Non-Leave Labor Additives (District Temp)	22,431				
<b>Total District Temp</b>	<b>67,212</b>				
42010 Labor, Agency Temporary	559				
<b>Total Agency Temp</b>	<b>559</b>				
42100 Benefits				100,000	100,000
4230072 Cellular Devices Allowance	4,076	3,600		2,400	2,400
43000 Materials & Supplies		1,000			
4300058 Office Supplies	516				
44200 Travel Expenses	4,600	5,500		2,500	2,500
4420030 Meals	157				
4420050 Mileage	536				
4430010 Telephone - Regular	364				
44900 Memberships & Subscriptions		200		300	300
4490051 Associations-Individual Memberships	537				
45200 Training & Seminars Costs		7,000		4,200	4,200
4520010 Registration Fees	5,749				
45250 Conferences & Meetings	8,650	25,000		2,500	2,500
45400 Outside Services - Professional	49,026	150,000			
45500 Outside Services - Non Professional /	44,883	100,000			
45600 Graphics & Reprographics	1,069	1,000			
<b>Total Other</b>	<b>120,163</b>	<b>293,300</b>		<b>111,900</b>	<b>111,900</b>
<b>Totals</b>	<b>1,427,221</b>	<b>1,576,533</b>		<b>1,233,048</b>	<b>1,255,999</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Human Resources

## 01162-Employee Relations Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	648,064	952,999		963,107	983,514
4200010 Over-Time		1,000			
4200094 Leave Related Labor Additives	149,573				
4200095 Non-Leave Labor Additives (prior to FY07 a	486,566	581,831		588,170	626,263
<b>Total Regular Labor</b>	<b>1,284,203</b>	<b>1,535,830</b>		<b>1,551,277</b>	<b>1,609,777</b>
42010 Labor, Agency Temporary	10,555				
<b>Total Agency Temp</b>	<b>10,555</b>				
4230072 Cellular Devices Allowance	5,700	7,200		7,200	7,200
43000 Materials & Supplies	35				
44200 Travel Expenses	1,750	5,200		5,200	5,200
4420030 Meals	136				
4420050 Mileage	552				
4430010 Telephone - Regular	71	120			
44700 Equipment Expensed	772				
44900 Memberships & Subscriptions		2,340		2,340	2,340
45100 Reference Books		2,100		2,100	2,100
45200 Training & Seminars Costs	50	2,500		3,500	2,500
4520010 Registration Fees	3,348				
45250 Conferences & Meetings	1,915	4,100		3,100	3,100
45400 Outside Services - Professional	37,050	84,000		78,000	78,000
45500 Outside Services - Non Professional /	6,000	6,000		6,000	6,000
45600 Graphics & Reprographics	222	800		1,000	1,000
<b>Total Other</b>	<b>57,601</b>	<b>114,360</b>		<b>108,440</b>	<b>107,440</b>
<b>Totals</b>	<b>1,352,359</b>	<b>1,650,190</b>		<b>1,659,717</b>	<b>1,717,217</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Human Resources

## 01163-EEO Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	136,952				
4200094 Leave Related Labor Additives	31,608				
4200095 Non-Leave Labor Additives (prior to FY07 a	102,824				
<b>Total Regular Labor</b>	<b>271,384</b>				
42010 Labor, Agency Temporary	24,111				
<b>Total Agency Temp</b>	<b>24,111</b>				
4230072 Cellular Devices Allowance	1,140				
4300058 Office Supplies	339				
44200 Travel Expenses	2,932				
4420030 Meals	433				
4490050 Associations-Corporate Memberships	200				
45100 Reference Books	28				
4520010 Registration Fees	1,346				
45250 Conferences & Meetings	596				
45400 Outside Services - Professional	11,688				
45600 Graphics & Reprographics	22				
<b>Total Other</b>	<b>18,724</b>				
<b>Totals</b>	<b>314,219</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Human Resources

## 01248-Talent Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	358,830	500,706		498,045	507,297
4200094 Leave Related Labor Additives	82,818				
4200095 Non-Leave Labor Additives (prior to FY07 a	269,409	305,481		304,156	323,026
<b>Total Regular Labor</b>	<b>711,057</b>	<b>806,187</b>		<b>802,201</b>	<b>830,323</b>
4230010 Tuition Reimbursement	696,876	400,000		400,000	400,000
4230072 Cellular Devices Allowance	1,226	1,200		1,200	1,200
43000 Materials & Supplies	1,627			35,000	35,000
4300050 Software Licensing & Support	38				
4300056 Computer Hardware Supplies	126				
4300057 Computer Software	4,446				
4300058 Office Supplies	30,323	35,000			
44200 Travel Expenses	7,561	5,000		5,000	5,000
4420030 Meals	1,187				
4420050 Mileage	803				
44700 Equipment Expensed	13,379	5,000		3,000	3,000
44900 Memberships & Subscriptions	6,182	10,000		9,000	9,000
4490050 Associations-Corporate Memberships	3,235				
4490051 Associations-Individual Memberships	389				
45100 Reference Books		4,000		4,000	4,000
45200 Training & Seminars Costs	5,726	100,000		150,000	125,000
4520010 Registration Fees	154,166				
45250 Conferences & Meetings	26,842	5,000		5,000	5,000
45400 Outside Services - Professional	143,644	230,000		180,000	130,000
45500 Outside Services - Non Professional /	250	50,000		10,000	10,000
45600 Graphics & Reprographics	2,890	5,000		5,000	5,000
<b>Total Other</b>	<b>1,100,916</b>	<b>850,200</b>		<b>807,200</b>	<b>732,200</b>
<b>Totals</b>	<b>1,811,973</b>	<b>1,656,387</b>		<b>1,609,401</b>	<b>1,562,523</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Human Resources

## 01254-Benefits Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	516,812	639,018		583,381	601,202
4200010 Over-Time	204	3,000		2,500	2,500
4200094 Leave Related Labor Additives	119,311				
4200095 Non-Leave Labor Additives (prior to FY07 a	388,123	391,085		357,289	383,882
<b>Total Regular Labor</b>	<b>1,024,450</b>	<b>1,033,103</b>		<b>943,170</b>	<b>987,584</b>
42300 Subsidies & Incentives	232,523				
4230015 Prof Dev Expenses Reimb		250,000		250,000	257,300
4230072 Cellular Devices Allowance	2,280	2,400		3,600	3,600
4300055 Communication Supplies	589				
4300060 Chemicals, Non-Water Treatment	25				
44100 Utilities Charges	350				
44200 Travel Expenses	2,066	7,500		9,000	9,000
4420030 Meals	786				
4420050 Mileage	299				
44450 District Validated Parking	6,646				
44900 Memberships & Subscriptions		1,400		1,500	1,500
4490051 Associations-Individual Memberships	1,249				
45100 Reference Books	912	1,150		1,200	1,200
45200 Training & Seminars Costs		5,000		7,000	7,000
4520010 Registration Fees	493				
45250 Conferences & Meetings	6,654			1,000	1,000
45400 Outside Services - Professional	12,450	6,000			
45500 Outside Services - Non Professional /	43,158	36,000		46,000	46,000
45600 Graphics & Reprographics	1,221	6,000		6,000	6,000
<b>Total Other</b>	<b>311,701</b>	<b>315,450</b>		<b>325,300</b>	<b>332,600</b>
<b>Totals</b>	<b>1,336,151</b>	<b>1,348,553</b>		<b>1,268,470</b>	<b>1,320,184</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Human Resources

## 01298-Workers Compensation/Medical Screening

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	254,520	289,561		389,526	389,704
4200094 Leave Related Labor Additives	58,743				
4200095 Non-Leave Labor Additives (prior to FY07 a	191,094	176,661		237,884	248,148
<b>Total Regular Labor</b>	<b>504,357</b>	<b>466,222</b>		<b>627,410</b>	<b>637,852</b>
4230072 Cellular Devices Allowance		1,200			
43000 Materials & Supplies	35				
44200 Travel Expenses	398	1,200		1,200	1,200
4420030 Meals	486				
4420050 Mileage	242				
44700 Equipment Expensed	556				
4490051 Associations-Individual Memberships	245				
45200 Training & Seminars Costs		300		1,800	1,800
45250 Conferences & Meetings				2,200	2,200
45400 Outside Services - Professional	336,590	410,000		373,500	377,000
45600 Graphics & Reprographics	43	100		100	100
45650 Taxes & Permits	44,109	45,000		52,000	55,000
<b>Total Other</b>	<b>382,704</b>	<b>457,800</b>		<b>430,800</b>	<b>437,300</b>
<b>Totals</b>	<b>887,061</b>	<b>924,022</b>		<b>1,058,210</b>	<b>1,075,152</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Human Resources

## 01299-Staffing Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	483,177	625,413		576,197	583,048
4200010 Over-Time	860	2,700			
4200094 Leave Related Labor Additives	111,644				
4200095 Non-Leave Labor Additives (prior to FY07 a	363,182	382,663		351,883	371,262
<b>Total Regular Labor</b>	<b>958,863</b>	<b>1,010,776</b>		<b>928,080</b>	<b>954,310</b>
4220005 Straight Time,District Temp.	52,506				
4220010 Over Time,District Temp.	78				
4220094 Leave Related Labor Additives (District Te	3,661				
4220095 Non-Leave Labor Additives (District Temp)	28,251				
<b>Total District Temp</b>	<b>84,496</b>				
42010 Labor, Agency Temporary	904				
<b>Total Agency Temp</b>	<b>904</b>				
4300058 Office Supplies	429				
44200 Travel Expenses	2,585	3,000		3,000	3,000
4420030 Meals	1,280				
4420050 Mileage	83				
44300 Communication Expenses		3,200			
4430010 Telephone - Regular	1,095				
44800 Advertising	160,753	165,000		150,000	150,000
44900 Memberships & Subscriptions		1,500		1,500	1,500
4490050 Associations-Corporate Memberships	10,000				
4490051 Associatlons-Individual Memberships	810				
45200 Training & Seminars Costs		5,000		5,000	5,000
4520010 Registration Fees	770				
45250 Conferences & Meetings	4,464	5,000		5,000	5,000
45400 Outside Services - Professional	90,574	99,600		92,000	92,000
45500 Outside Services - Non Professional /	14,298	35,000		30,000	35,000
45600 Graphics & Reprographics	537	2,000		1,000	1,000
<b>Total Other</b>	<b>287,678</b>	<b>319,300</b>		<b>287,500</b>	<b>292,500</b>
<b>Totals</b>	<b>1,331,941</b>	<b>1,330,076</b>		<b>1,215,580</b>	<b>1,246,810</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Human Resources

Proposed Plus One – Version 1

### Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,900,284	4,709,173	0	191,111	4,900,284	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>4,914,784</b>	<b>4,723,673</b>	<b>0</b>	<b>191,111</b>	<b>4,914,784</b>	<b>0</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Human Resources

Proposed Plus One – Version 1

## Human Resources

### Employee Relations Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,023,428	983,514	0	39,914	1,023,428	0
Regular Overtime	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,023,428</b>	<b>983,514</b>	<b>0</b>	<b>39,914</b>	<b>1,023,428</b>	<b>0</b>

### Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,155,373	2,071,313	0	84,060	2,155,373	0
Regular Overtime	0	0	0	0	0	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,167,373</b>	<b>2,083,313</b>	<b>0</b>	<b>84,060</b>	<b>2,167,373</b>	<b>0</b>

### Total Compensation

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,721,483	1,654,345	0	67,138	1,721,483	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,723,983</b>	<b>1,656,845</b>	<b>0</b>	<b>67,138</b>	<b>1,723,983</b>	<b>0</b>
<b>Group Total</b>	<b>4,914,784</b>	<b>4,723,673</b>	<b>0</b>	<b>191,111</b>	<b>4,914,784</b>	<b>0</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Human Resources

Proposed Plus One – Version 1

## Human Resources

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,765,691	3,618,828	0	146,862	3,765,690	1
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,780,191</b>	<b>3,633,328</b>	<b>0</b>	<b>146,862</b>	<b>3,780,190</b>	<b>1</b>

## Talent Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,134,594	1,090,345	0	44,249	1,134,594	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,134,594</b>	<b>1,090,345</b>	<b>0</b>	<b>44,249</b>	<b>1,134,594</b>	<b>0</b>
<b>Group Total</b>	<b>4,914,784</b>	<b>4,723,673</b>	<b>0</b>	<b>191,111</b>	<b>4,914,784</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed Plus One – Version 1

### Human Resources

#### 00944-Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	615,260	591,265	0	23,995	615,260	0	3.900%
Regular Overtime	0	0	0	0	0	0	
District Temp	12,000	12,000	0	0	12,000	0	
<b>Total</b>	<b>627,260</b>	<b>603,265</b>	<b>0</b>	<b>23,995</b>	<b>627,260</b>	<b>0</b>	

#### 01023-Classification / Compensation Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	368,513	354,141	0	14,372	368,513	0	3.900%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>368,513</b>	<b>354,141</b>	<b>0</b>	<b>14,372</b>	<b>368,513</b>	<b>0</b>	

#### 01029-Total Compensation

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	727,370	699,003	0	28,367	727,370	0	3.900%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>727,370</b>	<b>699,003</b>	<b>0</b>	<b>28,367</b>	<b>727,370</b>	<b>0</b>	

#### 01162-Employee Relations Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,023,428	983,514	0	39,914	1,023,428	0	3.900%
Regular Overtime	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,023,428</b>	<b>983,514</b>	<b>0</b>	<b>39,914</b>	<b>1,023,428</b>	<b>0</b>	

#### 01163-EEO Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	3.900%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed Plus One – Version 1

### Human Resources

#### 01248-Talent Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	527,884	507,297	0	20,587	527,884	0	3.900%
<b>Total</b>	<b>527,884</b>	<b>507,297</b>	<b>0</b>	<b>20,587</b>	<b>527,884</b>	<b>0</b>	

#### 01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	625,600	601,202	0	24,398	625,600	0	3.900%
Regular Overtime	2,500	2,500	0	0	2,500	0	
<b>Total</b>	<b>628,100</b>	<b>603,702</b>	<b>0</b>	<b>24,398</b>	<b>628,100</b>	<b>0</b>	

#### 01298-Workers Compensation/Medical Screening

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	405,519	389,704	0	15,815	405,519	0	3.900%
<b>Total</b>	<b>405,519</b>	<b>389,704</b>	<b>0</b>	<b>15,815</b>	<b>405,519</b>	<b>0</b>	

#### 01299-Staffing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	606,710	583,048	0	23,662	606,710	0	3.900%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>606,710</b>	<b>583,048</b>	<b>0</b>	<b>23,662</b>	<b>606,710</b>	<b>0</b>	
<b>Group Total</b>	<b>4,914,784</b>	<b>4,723,673</b>	<b>0</b>	<b>191,111</b>	<b>4,914,784</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	2	2	147,165	147,165
VC08 HR Assistant III (C)	1	1	82,135	82,135
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
YC16 Sr Training Administrator (C)	1	1	105,130	105,130
YC30 Human Resources Analyst I (C)	1	1	77,708	77,708
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	4	3	279,608	279,608
YC40 Pr Emp Relations Specialist	3	3	446,716	446,716
YC41 Sr Emp Relations Specialist	1	1	126,792	126,792
YC43 Sr Benefits Analyst (C)	2	4	421,164	421,164
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
YC52 Pr HR Training Specialist (C)	2	2	256,979	256,979
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z03D Human Resources Section Mgr	2	2	396,822	396,822
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	1	1	173,888	173,888
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
Z44 Org Develop & Training Manager	1	1	165,775	165,775
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	82,135	82,135
YC40 Pr Emp Relations Specialist	3	3	446,716	446,716
YC41 Sr Emp Relations Specialist	1	1	126,792	126,792
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	173,888	173,888
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,023,428</b>	<b>1,023,428</b>

### Human Resources Office of Human Resources Group Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC16 Sr Training Administrator (C)	1	1	105,130	105,130
YC30 Human Resources Analyst I (C)	1	1	77,708	77,708
YC32 Human Resources Analyst III(C)	1	1	99,607	99,607
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
YC52 Pr HR Training Specialist (C)	2	2	256,979	256,979
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	–	–		
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z44 Org Develop & Training Manager	1	1	165,775	165,775
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,155,373</b>	<b>2,155,373</b>

# Metropolitan Water District of Southern California

Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Human Resources

Version 1 – Proposed Plus One

## Human Resources Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	3	2	180,001	180,001
YC43 Sr Benefits Analyst (C)	2	3	310,189	310,189
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,721,483</b>	<b>1,721,483</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	82,135	82,135
YC40 Pr Emp Relations Specialist	3	3	446,716	446,716
YC41 Sr Emp Relations Specialist	1	1	126,792	126,792
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	173,888	173,888
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,023,428</b>	<b>1,023,428</b>

### Human Resources Office of Human Resources Group Mgr

#### Talent Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC16 Sr Training Administrator (C)	1	1	105,130	105,130
YC30 Human Resources Analyst I (C)	1	1	77,708	77,708
YC32 Human Resources Analyst III(C)	1	1	99,607	99,607
YC52 Pr HR Training Specialist (C)	2	2	256,979	256,979
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z44 Org Develop & Training Manager	1	1	165,775	165,775
<b>Unit Totals</b>	<b>10</b>	<b>10</b>	<b>1,134,594</b>	<b>1,134,594</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	–	–		
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,155,373</b>	<b>2,155,373</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	3	2	180,001	180,001
YC43 Sr Benefits Analyst (C)	2	3	310,189	310,189
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,721,483</b>	<b>1,721,483</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Employee Relations Section

#### 01162-Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	82,135	82,135
YC40 Pr Emp Relations Specialist	3	3	446,716	446,716
YC41 Sr Emp Relations Specialist	1	1	126,792	126,792
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	173,888	173,888
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>1,023,428</b>	<b>1,023,428</b>
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,023,428</b>	<b>1,023,428</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Office of Human Resources Group Mgr

#### Talent Management

##### 01248-Talent Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC16 Sr Training Administrator (C)	1	1	105,130	105,130
YC52 Pr HR Training Specialist (C)	2	2	256,979	256,979
Z44 Org Develop & Training Manager	1	1	165,775	165,775
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>527,884</b>	<b>527,884</b>

##### 01299-Staffing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC30 Human Resources Analyst I (C)	1	1	77,708	77,708
YC32 Human Resources Analyst III(C)	1	1	99,607	99,607
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>606,710</b>	<b>606,710</b>
<b>Unit Totals</b>	<b>10</b>	<b>10</b>	<b>1,134,594</b>	<b>1,134,594</b>

##### 00944-Office of Human Resources Group Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC09 Human Resources Coordinator	1	1	89,141	89,141
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
Z13I Program Manager III (C)	1	1	174,779	174,779
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>615,260</b>	<b>615,260</b>

##### 01163-EEO Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z25 EEO Manager	–	–	–	–
<b>Team Totals</b>	<b>0</b>	<b>0</b>		

##### 01298-Workers Compensation/Medical Screening

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z38 Workers Compensation Manager	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>405,519</b>	<b>405,519</b>
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,155,373</b>	<b>2,155,373</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed Plus One

### Human Resources Total Compensation

#### 01023-Classification / Compensation Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>368,513</b>	<b>368,513</b>

#### 01029-Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC32 Human Resources Analyst III(C)	1	-	(11,368)	(11,368)
YC43 Sr Benefits Analyst (C)	-	1	110,975	110,975
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z40 HRIS Manager	1	1	157,114	157,114
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>727,370</b>	<b>727,370</b>

#### 01254-Benefits Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC32 Human Resources Analyst III(C)	2	2	191,370	191,370
YC43 Sr Benefits Analyst (C)	2	2	199,214	199,214
Z05H Unit Manager III (C)	1	1	161,434	161,434
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>625,600</b>	<b>625,600</b>
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,721,483</b>	<b>1,721,483</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,900,284</b>	<b>4,900,284</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Human Resources

Proposed – Version 1

### Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,842,263	4,651,294	0	190,969	4,842,263	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>4,856,763</b>	<b>4,665,794</b>	<b>0</b>	<b>190,969</b>	<b>4,856,763</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Human Resources

Proposed – Version 1

### Human Resources

#### Employee Relations Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,002,650	963,107	0	39,542	1,002,650	0
Regular Overtime	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,002,650</b>	<b>963,107</b>	<b>0</b>	<b>39,542</b>	<b>1,002,650</b>	<b>0</b>

#### Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,139,126	2,054,763	0	84,363	2,139,126	0
Regular Overtime	0	0	0	0	0	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>2,151,126</b>	<b>2,066,763</b>	<b>0</b>	<b>84,363</b>	<b>2,151,126</b>	<b>0</b>

#### Total Compensation

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,700,487	1,633,423	0	67,064	1,700,487	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,702,987</b>	<b>1,635,923</b>	<b>0</b>	<b>67,064</b>	<b>1,702,987</b>	<b>0</b>
<b>Group Total</b>	<b>4,856,763</b>	<b>4,665,794</b>	<b>0</b>	<b>190,969</b>	<b>4,856,763</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Human Resources

Proposed – Version 1

### Human Resources

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,723,916	3,577,052	0	146,864	3,723,916	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	12,000	12,000	0	0	12,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,738,416</b>	<b>3,591,552</b>	<b>0</b>	<b>146,864</b>	<b>3,738,416</b>	<b>0</b>

### Talent Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,118,347	1,074,242	0	44,105	1,118,347	0
Regular Overtime	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,118,347</b>	<b>1,074,242</b>	<b>0</b>	<b>44,105</b>	<b>1,118,347</b>	<b>0</b>
<b>Group Total</b>	<b>4,856,763</b>	<b>4,665,794</b>	<b>0</b>	<b>190,969</b>	<b>4,856,763</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed – Version 1

### Human Resources

#### 00944-Office of Human Resources Group Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	615,260	590,995	0	24,265	615,260	0	3.944%
Regular Overtime	0	0	0	0	0	0	
District Temp	12,000	12,000	0	0	12,000	0	
<b>Total</b>	<b>627,260</b>	<b>602,995</b>	<b>0</b>	<b>24,265</b>	<b>627,260</b>	<b>0</b>	

#### 01023-Classification / Compensation Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	368,513	353,980	0	14,533	368,513	0	3.944%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>368,513</b>	<b>353,980</b>	<b>0</b>	<b>14,533</b>	<b>368,513</b>	<b>0</b>	

#### 01029-Total Compensation

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	724,641	696,063	0	28,578	724,641	0	3.944%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>724,641</b>	<b>696,063</b>	<b>0</b>	<b>28,578</b>	<b>724,641</b>	<b>0</b>	

#### 01162-Employee Relations Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,002,650	963,107	0	39,542	1,002,650	0	3.944%
Regular Overtime	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,002,650</b>	<b>963,107</b>	<b>0</b>	<b>39,542</b>	<b>1,002,650</b>	<b>0</b>	

#### 01163-EEO Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	3.944%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Human Resources

Proposed – Version 1

### Human Resources

#### 01248-Talent Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	518,493	498,045	0	20,448	518,493	0	3.944%
<b>Total</b>	<b>518,493</b>	<b>498,045</b>	<b>0</b>	<b>20,448</b>	<b>518,493</b>	<b>0</b>	

#### 01254-Benefits Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	607,333	583,381	0	23,952	607,333	0	3.944%
Regular Overtime	2,500	2,500	0	0	2,500	0	
<b>Total</b>	<b>609,833</b>	<b>585,881</b>	<b>0</b>	<b>23,952</b>	<b>609,833</b>	<b>0</b>	

#### 01298-Workers Compensation/Medical Screening

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	405,519	389,526	0	15,993	405,519	0	3.944%
<b>Total</b>	<b>405,519</b>	<b>389,526</b>	<b>0</b>	<b>15,993</b>	<b>405,519</b>	<b>0</b>	

#### 01299-Staffing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	599,854	576,197	0	23,657	599,854	0	3.944%
Regular Overtime	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>599,854</b>	<b>576,197</b>	<b>0</b>	<b>23,657</b>	<b>599,854</b>	<b>0</b>	
<b>Group Total</b>	<b>4,856,763</b>	<b>4,665,794</b>	<b>0</b>	<b>190,969</b>	<b>4,856,763</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	2	2	147,165	147,165
VC08 HR Assistant III (C)	1	1	77,708	77,708
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	2	2	267,724	267,724
YC16 Sr Training Administrator (C)	1	1	102,336	102,336
YC30 Human Resources Analyst I (C)	1	1	73,582	73,582
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	4	3	266,456	266,456
YC40 Pr Emp Relations Specialist	3	3	442,783	442,783
YC41 Sr Emp Relations Specialist	1	1	123,504	123,504
YC43 Sr Benefits Analyst (C)	2	4	410,591	410,591
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
YC52 Pr HR Training Specialist (C)	2	2	250,382	250,382
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z03D Human Resources Section Mgr	2	2	396,822	396,822
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	1	1	164,757	164,757
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
Z44 Org Develop & Training Manager	1	1	165,775	165,775
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	77,708	77,708
YC40 Pr Emp Relations Specialist	3	3	442,783	442,783
YC41 Sr Emp Relations Specialist	1	1	123,504	123,504
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	164,757	164,757
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,002,650</b>	<b>1,002,650</b>

### Human Resources Office of Human Resources Group Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC16 Sr Training Administrator (C)	1	1	102,336	102,336
YC30 Human Resources Analyst I (C)	1	1	73,582	73,582
YC32 Human Resources Analyst III(C)	1	1	96,878	96,878
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
YC52 Pr HR Training Specialist (C)	2	2	250,382	250,382
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	–	–		
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z44 Org Develop & Training Manager	1	1	165,775	165,775
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,139,126</b>	<b>2,139,126</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	3	2	169,579	169,579
YC43 Sr Benefits Analyst (C)	2	3	299,616	299,616
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,700,487</b>	<b>1,700,487</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	77,708	77,708
YC40 Pr Emp Relations Specialist	3	3	442,783	442,783
YC41 Sr Emp Relations Specialist	1	1	123,504	123,504
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	164,757	164,757
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,002,650</b>	<b>1,002,650</b>

### Human Resources Office of Human Resources Group Mgr

#### Talent Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC16 Sr Training Administrator (C)	1	1	102,336	102,336
YC30 Human Resources Analyst I (C)	1	1	73,582	73,582
YC32 Human Resources Analyst III(C)	1	1	96,878	96,878
YC52 Pr HR Training Specialist (C)	2	2	250,382	250,382
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
Z44 Org Develop & Training Manager	1	1	165,775	165,775
<b>Unit Totals</b>	<b>10</b>	<b>10</b>	<b>1,118,347</b>	<b>1,118,347</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC09 Human Resources Coordinator	1	1	89,141	89,141
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
Z13I Program Manager III (C)	1	1	174,779	174,779
Z25 EEO Manager	–	–		
Z38 Workers Compensation Manager	1	1	174,779	174,779
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,139,126</b>	<b>2,139,126</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC32 Human Resources Analyst III(C)	3	2	169,579	169,579
YC43 Sr Benefits Analyst (C)	2	3	299,616	299,616
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z05H Unit Manager III (C)	1	1	161,434	161,434
Z40 HRIS Manager	1	1	157,114	157,114
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,700,487</b>	<b>1,700,487</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Employee Relations Section

#### 01162-Employee Relations Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC08 HR Assistant III (C)	1	1	77,708	77,708
YC40 Pr Emp Relations Specialist	3	3	442,783	442,783
YC41 Sr Emp Relations Specialist	1	1	123,504	123,504
Z03D Human Resources Section Mgr	1	1	193,898	193,898
Z25 EEO Manager	1	1	164,757	164,757
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>1,002,650</b>	<b>1,002,650</b>
<b>Section Totals</b>	<b>7</b>	<b>7</b>	<b>1,002,650</b>	<b>1,002,650</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Office of Human Resources Group Mgr

#### Talent Management

##### 01248-Talent Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC16 Sr Training Administrator (C)	1	1	102,336	102,336
YC52 Pr HR Training Specialist (C)	2	2	250,382	250,382
Z44 Org Develop & Training Manager	1	1	165,775	165,775
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>518,493</b>	<b>518,493</b>

##### 01299-Staffing Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC30 Human Resources Analyst I (C)	1	1	73,582	73,582
YC32 Human Resources Analyst III(C)	1	1	96,878	96,878
YC53 Sr Recruitment Specialist (C)	2	2	221,950	221,950
YC54 Pr Recruitment Specialist (C)	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>599,854</b>	<b>599,854</b>
<b>Unit Totals</b>	<b>10</b>	<b>10</b>	<b>1,118,347</b>	<b>1,118,347</b>

##### 00944-Office of Human Resources Group Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC09 Human Resources Coordinator	1	1	89,141	89,141
YC43 Sr Benefits Analyst (C)	–	1	110,975	110,975
Z13I Program Manager III (C)	1	1	174,779	174,779
Z54 Group Manager-Human Resources	1	1	240,365	240,365
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>615,260</b>	<b>615,260</b>

##### 01163-EEO Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z25 EEO Manager	–	–		
<b>Team Totals</b>	<b>0</b>	<b>0</b>		

##### 01298-Workers Compensation/Medical Screening

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA04 Admin Analyst	1	1	96,878	96,878
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
Z38 Workers Compensation Manager	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>405,519</b>	<b>405,519</b>
<b>Section Totals</b>	<b>16</b>	<b>17</b>	<b>2,139,126</b>	<b>2,139,126</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Human Resources

Version 1 – Proposed

### Human Resources Total Compensation

#### 01023-Classification / Compensation Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC31 Human Resources Analyst II (C)	1	1	91,763	91,763
YC49 Sr Class & Comp Analyst (C)	1	1	110,975	110,975
Z42 Class & Comp Manager	1	1	165,775	165,775
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>368,513</b>	<b>368,513</b>

#### 01029-Total Compensation

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC05 Pr Admin Analyst (C)	1	1	133,862	133,862
YC32 Human Resources Analyst III(C)	1	-	(14,098)	(14,098)
YC43 Sr Benefits Analyst (C)	-	1	110,975	110,975
YC46 Pr HRIS Analyst (C)	1	1	133,862	133,862
Z03D Human Resources Section Mgr	1	1	202,925	202,925
Z40 HRIS Manager	1	1	157,114	157,114
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>724,641</b>	<b>724,641</b>

#### 01254-Benefits Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC07 HR Assistant II (C)	1	1	73,582	73,582
YC32 Human Resources Analyst III(C)	2	2	183,676	183,676
YC43 Sr Benefits Analyst (C)	2	2	188,640	188,640
Z05H Unit Manager III (C)	1	1	161,434	161,434
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>607,333</b>	<b>607,333</b>
<b>Section Totals</b>	<b>14</b>	<b>14</b>	<b>1,700,487</b>	<b>1,700,487</b>
<b>Group Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>
<b>Overall Totals</b>	<b>37</b>	<b>38</b>	<b>4,842,263</b>	<b>4,842,263</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ATDLA	Access to webinars and reports			75	75
	Assoc for Trng & Develop	Access to webinars and reports			229	229
	BoardSource	Access to webinars and reports			129	129
	CFP	CFP Certification	250		300	300
	CRC	Certified Retirement Specialist Certification	300		300	300
	HR People & Strategy	Membership for Irwin	300			
	HR.com	Access to webinars and reports			300	300
	HR.com	Membership for Irwin	200			
	IHRIM	HRIS			300	300
	IMS	Membership fees	3,600		3,600	3,600
	LCW	Membership fees	3,200		3,200	3,200
	Misc	SoCal Labor Relations Council, Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators	2,340			
	Morning Star	Morning Star Subscription	200		200	200
	NAQDA	Deferred comp Membership	400		350	350
	PIHRA	HR Membership	250		350	350
	SHRM	Membership for Irwin	190			
	SHRM	SHRM Memberships	450		450	450
	SIOP	Membership for Irwin	100			
	SoCal Labor Council	Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators			2,340	2,340
	Society of Industrial&Org Psychologists	Access to webinars and reports			90	90
	TBD	HRIS	200			
	Various	SHRM, ASTD, PIHRA, APA and ODN	3,200			
	Various	SHRM, ATD, ODN			2,200	2,200
	WRIPAC	For various individuals to be members of WRIPAC	1,500		1,500	1,500
	World at Work	World at Work Membership	1,050		1,050	1,050
		<b>Total Memberships</b>	<b>17,730</b>		<b>16,963</b>	<b>16,963</b>
Outside Services - Non Prof	Conexis	Third Party Administrator for FSA Plans	36,000			
	Navigate HCR	Create IRS employee forms to comply with ACA			10,000	10,000
	Patient Care	Assists employees resolving confidential medical claims			36,000	36,000
	Pre-Employ	Background checks for new employees	35,000		30,000	35,000
	TBD	12 month subscription of unlimited diversity job posting			6,000	
	TBD	12 month subscription of unlimited diversity job postings				6,000
	TBD	12 month subscription of unlimited job postings	6,000			
	TBD	Company Store			5,000	5,000
	TBD	Prepare HR metrics and non-professional services	50,000			
	TBD	Service Award Program			100,000	100,000
	Various	Mgmt development and assessments	50,000			
	Various	Service Awards Program: OC Tanner gifts, plaques, BofA Gift Cards, pins, etc.	100,000			
	Various	assesments,360 evals, mang devlp, StrengthsFinder			10,000	10,000
		<b>Total Outside Services - Non Prof</b>	<b>277,000</b>		<b>197,000</b>	<b>202,000</b>
Professional Services	Baromedical	Driver physicals	9,000		9,000	9,000
	CCMS	Worker's Compensation claim administration			126,500	130,000
	Cvent Services	Report for Board on Dept Head Evaluations			8,000	8,000
	Dr. Klopfenstein	Pre-employment exams	7,000		7,000	7,000
	Dr. Randall	Medical consultation services and pre-employment exams	50,000		45,000	45,000
	Glendale Adventist	MedVan Services including hearing conservation program	150,000		150,000	150,000
	Hodes	Applicant tracking and recruitment system				92,000
	JT2	Worker's Compensation claim administration	150,000			
	National Safety Compliance	DOT drug & alcohol testing/consulting	10,000		10,000	10,000
	Parkview Outpatient	Pre-employment exams	15,000		10,000	10,000
	Premier Valley Health	Pre-employment exams	12,000		10,000	10,000
	Survey Monkey	Confidential Account for Voices Survey			300	350
	TBD	Applicant tracking and recruitment system			92,000	

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Human Resources

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	TBD	Company Picnic			100,000	100,000
	TBD	EAP Contract			45,600	45,600
	TBD	EEO online mand training			11,025	11,025
	TBD	Management Forum	50,000			
	TBD	NonDiscrimination Prep			13,500	13,500
	TBD	Outside Labor Negotiator			250,000	
	Technomedia	Applicant tracking and recruitment system	99,600			
	Unknown	To create an updated new hire orientation for new employees	6,000			
	Various	Coaching, training, QuickClips and other related OD&T related services	230,000			
	Various	Consulting services for potential projects including Class/Comp, Training, HRIS or Recruitment	150,000			
	Various	Employee Assistance Program contract	50,000			
	Various	Outside professional services to prepare non-discrimination plans and mandatory on-line sexual harassment and discriminatory training courses	34,000			
	Various	coaching			90,000	60,000
	Various	consultants			150,000	100,000
	Various	training in administrataive skills			20,000	15,000
	Various	training in presentation skills			20,000	15,000
	Various	training in writing skills			50,000	40,000
	While Memorial OCC Medical Center	District-wide Drug Testing/Consulting Services	7,000		6,000	6,000
	various	federal compliance			7,875	7,875
		<b>Total Professional Services</b>	<b>1,029,600</b>		<b>1,231,800</b>	<b>885,350</b>
Training	AQWA	water, law updates			1,400	1,400
	Berlin	best practices			1,500	1,500
	CalPERA	public law updated			1,020	1,020
	CalPERS	mics seminars			700	700
	CalPERS Forum	Employers Educational Forum			1,200	1,200
	FredPryor	District wide training	16,000			
	FredPryor	District wide training -soft, mngmt and computer skills			15,000	15,000
	IMS	District wide training	20,000			
	Institute for Mngmt Devp	District wide training - management development			30,000	19,000
	Libert Cassidy	legal updales			475	475
	New Horizon & others	District wide training	15,000			
	New Horizon & others	District wide training - computer skills			25,000	25,000
	ORACLE	PeopleSoft training			4,200	4,200
	Oracle	OHUG Conference			1,500	1,500
	Skillssoft	District wide on demand training - most topics			51,000	51,000
	Skillssoft	District wide training	49,000			
	Starlight	District wide training - computer skills			15,000	15,000
	TBD	Kaethie			1,500	1,500
	TBD	Training and local workshops for Irwin to support succession, leadership and HR Projects	3,000			
	TBD	Worker's Comp training	300		300	300
	Various	ACA,FMLA,PEPRA, COBRA seminars/webinars			3,600	3,600
	Various	Attend annual conferences (ERTSC, LAILG, PIRHA, LCW, SCPLRC) and local training on labor relations issues and EEO laws and regulations..	2,500			
	Various	District wide training			14,000	
	Various	For staff training and development	5,000			
	Various	Oracle training, CalPELRA, Leibert Cassidy, OHUG	7,000			
	Various	Training and seminars for EEOC compliance and recruitment best practices	5,000		5,000	5,000
	Various	Training for staff development	8,000		8,000	8,000
	Various	local training on labor relations issues and EEO laws and regulations..			3,500	2,500
	Various	various local conferences			300	300
		<b>Total Training</b>	<b>130,800</b>		<b>184,195</b>	<b>158,195</b>
Travel	CALPELRA	employment law, labor relations and EEO updates			3,200	3,200
	CalPERS	conference for 3 staff			3,000	3,000
	LCW	employment law, labor relations and EEO updates			2,000	2,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	NAGDA	conference			1,500	1,500
	OHUG	conference			1,500	1,500
	TBD	Travel expenses for Feedy and Irwin	5,600			
	Various	2 conferences			2,500	2,500
	Various	Air &Hotel for conferemces			5,600	5,600
	Various	Costs related to travel for conferences pertaining to employment law, labor relations, and EEO	5,200			
	Various	For traveling to sites or training	2,000		1,000	1,000
	Various	Mileage and meal reimbursement throughout the District and/or local meetings	1,200		1,200	1,200
	Various	To travel to sites or to training	7,500			
	Various	Training to various district locations to deliver training and coordinate mentoring and WSO academy			5,000	5,000
	Various	Training to various district locations to deliver training and coordinate mentoring and internship programs and new employee orienation.	5,000			
	Various	Travel for OHUG, CalPELRA and site visits	5,500			
	Various	Travel to various sites for recruitment	3,000		3,000	3,000
	Various	site visits for financialeducation, retirement and open enrollment			3,000	3,000
		<b>Total Travel</b>	<b>35,000</b>		<b>32,500</b>	<b>32,500</b>
		<b>Total Human Resources</b>	<b>1,490,130</b>	<b>0</b>	<b>1,662,458</b>	<b>1,295,008</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**Employee Relations Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Misc	SoCal Labor Relations Council, Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators	2,340			
	SoCal Labor Council	Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators			2,340	2,340
<b>Total Memberships</b>			<b>2,340</b>		<b>2,340</b>	<b>2,340</b>
Outside Services - Non Prof	TBD	12 month subscription of unlimited diversity job posting			6,000	
	TBD	12 month subscription of unlimited diversity job postings				6,000
	TBD	12 month subscription of unlimited job postings	6,000			
<b>Total Outside Services - Non Prof</b>			<b>6,000</b>		<b>6,000</b>	<b>6,000</b>
Professional Services	TBD	EAP Contract			45,600	45,600
	TBD	EEO online mand training			11,025	11,025
	TBD	NonDiscrimination Prep			13,500	13,500
	Various	Employee Assistance Program contract	50,000			
	Various	Outside professional services to prepare non-discrimination plans and mandatory on-line sexual harassment and discriminatory training courses	34,000			
	various	federal compliance			7,875	7,875
<b>Total Professional Services</b>			<b>84,000</b>		<b>78,000</b>	<b>78,000</b>
Training	Various	Attend annual conferences (ERTSC, LAILG, PIRHA, LCW, SCPLRC) and local training on labor relations issues and EEO laws and regulations..	2,500			
	Various	local training on labor relations issues and EEO laws and regulations..			3,500	2,500
<b>Total Training</b>			<b>2,500</b>		<b>3,500</b>	<b>2,500</b>
Travel	CALPELRA	employment law, labor relations and EEO updates			3,200	3,200
	LCW	employment law, labor relations and EEO updates			2,000	2,000
	Various	Costs related to travel for conferences pertaining to employment law, labor relations, and EEO	5,200			
<b>Total Travel</b>			<b>5,200</b>		<b>5,200</b>	<b>5,200</b>
<b>Total Employee Relations Section</b>			<b>100,040</b>	<b>0</b>	<b>95,040</b>	<b>94,040</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Human Resources

Office of Human Resources Group Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ATDLA	Access to webinars and reports			75	75
	Assoc for Trng & Develp	Access to webinars and reports			229	229
	BoardSource	Access to webinars and reports			129	129
	HR People & Strategy	Membership for Irwin	300			
	HR.com	Access to webinars and reports			300	300
	HR.com	Membership for Irwin	200			
	IMS	Membership fees	3,600		3,600	3,600
	LCW	Membership fees	3,200		3,200	3,200
	SHRM	Membership for Irwin	190			
	SIOP	Membership for Irwin	100			
	Society of Industrial&Org Psychologists	Access to webinars and reports			90	90
	Various	SHRM, ASTD, PIHRA, APA and ODN	3,200			
	Various	SHRM, ATD, ODN			2,200	2,200
	WRIPAC	For various individuals to be members of WRIPAC	1,500		1,500	1,500
	<b>Total Memberships</b>			<b>12,290</b>		<b>11,323</b>
Outside Services - Non Prof	Pre-Employ	Background checks for new employees	35,000		30,000	35,000
	TBD	Company Store			5,000	5,000
	TBD	Prepare HR metrics and non-professional services	50,000			
	TBD	Service Award Program			100,000	100,000
	Various	Mgmt development and assessments	50,000			
	Various	assessments,360 evals, mang devlp, StrengthsFinder			10,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>135,000</b>		<b>145,000</b>	<b>150,000</b>
Professional Services	Baromedical	Driver physicals	9,000		9,000	9,000
	CCMS	Worker's Compensation claim administration			126,500	130,000
	Cvent Services	Report for Board on Dept Head Evaluations			8,000	8,000
	Dr. Klopfenstein	Pre-employment exams	7,000		7,000	7,000
	Dr. Randall	Medical consultation services and pre-employment exams	50,000		45,000	45,000
	Glendale Adventist	MedVan Services including hearing conservation program	150,000		150,000	150,000
	Hodes	Applicant tracking and recruitment system				92,000
	JT2	Worker's Compensation claim administration	150,000			
	National Safety Compliance	DOT drug & alcohol testing/consulting	10,000		10,000	10,000
	Parkview Oupatient	Pre-employment exams	15,000		10,000	10,000
	Premier Valley Health	Pre-employment exams	12,000		10,000	10,000
	Survey Monkey	Confidential Account for Voices Survey			300	350
	TBD	Applicant tracking and recruitment system			92,000	
	TBD	Company Picnic			100,000	100,000
	TBD	Management Forum	50,000			
	TBD	Outside Labor Negotiator			250,000	
	Technomedia	Applicant tracking and recruitment system	99,600			
	Various	Coaching, training, QuickClips and other related OD&T related services	230,000			
	Various	coaching			90,000	60,000
	Various	consultants			150,000	100,000
	Various	training in administrataive skills			20,000	15,000
Various	training in presentation skills			20,000	15,000	
Various	training in writing skills			50,000	40,000	
White Memorial OCC Medical Center	District-wide Drug Testing/Consulting Services	7,000		6,000	6,000	
<b>Total Professional Services</b>			<b>789,600</b>		<b>1,153,800</b>	<b>807,350</b>
Training	AQWA	water, law updates			1,400	1,400
	Berlin	best practices			1,500	1,500
	CalPERA	public law updated			1,020	1,020
	FredPryor	District wide training	16,000			
	FredPryor	District wide training -soft, mngmt and computer skills			15,000	15,000
	IMS	District wide training	20,000			
	Institute for Mngmt Devlp	District wide training - management development			30,000	19,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**Office of Human Resources Group Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Libert Cassidy	legal updates			475	475
	New Horizon & others	District wide training	15,000			
	New Horizon & others	District wide training - computer skills			25,000	25,000
	Skillssoft	District wide on demand training - most topics			51,000	51,000
	Skillssoft	District wide training	49,000			
	Starlight	District wide training - computer skills			15,000	15,000
	TBD	Kaethie			1,500	1,500
	TBD	Training and local workshops for Irwin to support succession, leadership and HR Projects	3,000			
	TBD	Worker's Comp training	300		300	300
	Various	District wide training			14,000	
	Various	Training and seminars for EEOC compliance and recruitment best practices	5,000		5,000	5,000
	Various	various local conferences			300	300
<b>Total Training</b>			<b>108,300</b>		<b>161,495</b>	<b>136,495</b>
Travel	TBD	Travel expenses for Feedy and Irwin	5,600			
	Various	Air & Hotel for conferemces			5,600	5,600
	Various	Mileage and meal reimbursement throughout the District and/or local meetings	1,200		1,200	1,200
	Various	Training to various district locations to deliver training and coordinate mentoring and WSO academy			5,000	5,000
	Various	Training to various district locations to deliver training and coordinate mentoring and internship programs and new employee orienallon.	5,000			
	Various	Travel to various sites for recruitment	3,000		3,000	3,000
<b>Total Travel</b>			<b>14,800</b>		<b>14,800</b>	<b>14,800</b>
<b>Total Office of Human Resources Group Mgr</b>			<b>1,059,990</b>	<b>0</b>	<b>1,486,418</b>	<b>1,119,968</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Human Resources

Total Compensation

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CFP	CFP Certification	250		300	300
	CRC	Certified Retirement Specialist Certification	300		300	300
	IHRIM	HRIS			300	300
	Morning Star	Morning Star Subscription	200		200	200
	NAQDA	Deferred comp Membership	400		350	350
	PIHRA	HR Membership	250		350	350
	SHRM	SHRM Memberships	450		450	450
	TBD	HRIS	200			
	World at Work	World at Work Membership	1,050		1,050	1,050
<b>Total Memberships</b>			<b>3,100</b>		<b>3,300</b>	<b>3,300</b>
Outside Services - Non Prof	Conexis	Third Party Administrator for FSA Plans	36,000			
	Navigate HCR	Create IRS employee forms to comply with ACA			10,000	10,000
	Patient Care	Assists employees resolving confidential medical claims			36,000	36,000
	Various	Service Awards Program: OC Tanner gifts, plaques, BofA Gift Cards, pins, etc.	100,000			
<b>Total Outside Services - Non Prof</b>			<b>136,000</b>		<b>46,000</b>	<b>46,000</b>
Professional Services	Unknown	To create an updated new hire orientation for new employees	6,000			
	Various	Consulting services for potential projects including Class/Comp, Training, HRIS or Recruitment	150,000			
<b>Total Professional Services</b>			<b>156,000</b>			
Training	CalPERS	mics seminars			700	700
	CalPERS Forum	Employers Educational Forum			1,200	1,200
	ORACLE	PeopleSoft training			4,200	4,200
	Oracle	OHUG Conference			1,500	1,500
	Various	ACA,FMLA,PEPRA, COBRA seminars/webinars			3,600	3,600
	Various	For staff training and development	5,000			
	Various	Oracle training, CalPELRA, Leibert Cassidy, OHUG	7,000			
	Various	Training for staff development	8,000		8,000	8,000
<b>Total Training</b>			<b>20,000</b>		<b>19,200</b>	<b>19,200</b>
Travel	CalPERS	conference for 3 staff			3,000	3,000
	NAGDA	conference			1,500	1,500
	OHUG	conference			1,500	1,500
	Various	2 conferences			2,500	2,500
	Various	For traveling to sites or training	2,000		1,000	1,000
	Various	To travel to sites or to training	7,500			
	Various	Travel for OHUG, CalPELRA and site visits	5,500			
	Various	site visits for financial education, retirement and open enrollment			3,000	3,000
<b>Total Travel</b>			<b>15,000</b>		<b>12,500</b>	<b>12,500</b>
<b>Total Total Compensation</b>			<b>330,100</b>	<b>0</b>	<b>81,000</b>	<b>81,000</b>
<b>Total Human Resources</b>			<b>1,490,130</b>	<b>0</b>	<b>1,662,458</b>	<b>1,295,008</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**Employee Relations Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Misc	SoCal Labor Relations Council, Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators	2,340			
	SoCal Labor Council	Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators			2,340	2,340
<b>Total Memberships</b>			<b>2,340</b>		<b>2,340</b>	<b>2,340</b>
Outside Services - Non Prof	TBD	12 month subscription of unlimited diversity job posting			6,000	
	TBD	12 month subscription of unlimited diversity job postings				6,000
	TBD	12 month subscription of unlimited job postings	6,000			
<b>Total Outside Services - Non Prof</b>			<b>6,000</b>		<b>6,000</b>	<b>6,000</b>
Professional Services	TBD	EAP Contract			45,600	45,600
	TBD	EEO online mand training			11,025	11,025
	TBD	NonDiscrimination Prep			13,500	13,500
	Various	Employee Assistance Program contract	50,000			
	Various	Outside professional services to prepare non-discrimination plans and mandatory on-line sexual harassment and discriminatory training courses	34,000			
	various	federal compliance			7,875	7,875
<b>Total Professional Services</b>			<b>84,000</b>		<b>78,000</b>	<b>78,000</b>
Training	Various	Attend annual conferences (ERTSC, LAILG, PIRHA, LCW, SCPLRC) and local training on labor relations issues and EEO laws and regulations..	2,500			
	Various	local training on labor relations issues and EEO laws and regulations..			3,500	2,500
<b>Total Training</b>			<b>2,500</b>		<b>3,500</b>	<b>2,500</b>
Travel	CALPELRA	employment law, labor relations and EEO updates			3,200	3,200
	LCW	employment law, labor relations and EEO updates			2,000	2,000
	Various	Costs related to travel for conferences pertaining to employment law, labor relations, and EEO	5,200			
<b>Total Travel</b>			<b>5,200</b>		<b>5,200</b>	<b>5,200</b>
<b>Total Employee Relations Section</b>			<b>100,040</b>	<b>0</b>	<b>95,040</b>	<b>94,040</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**Office of Human Resources Group Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ATDLA	Access to webinars and reports			75	75
	Assoc for Trng & Develp	Access to webinars and reports			229	229
	BoardSource	Access to webinars and reports			129	129
	HR People & Strategy	Membership for Irwin	300			
	HR.com	Access to webinars and reports			300	300
	HR.com	Membership for Irwin	200			
	SHRM	Membership for Irwin	190			
	SIOP	Membership for Irwin	100			
	Society of Industrial&Org Psychologists	Access to webinars and reports			90	90
<b>Total Memberships</b>			<b>790</b>		<b>823</b>	<b>823</b>
Outside Services - Non Prof	TBD	Company Store			5,000	5,000
	TBD	Prepare HR metrics and non-professional services	50,000			
	TBD	Service Award Program			100,000	100,000
<b>Total Outside Services - Non Prof</b>			<b>50,000</b>		<b>105,000</b>	<b>105,000</b>
Professional Services	Baromedical	Driver physicals	9,000		9,000	9,000
	CCMS	Worker's Compensation claim administration			126,500	130,000
	Cvant Services	Report for Board on Dept Head Evaluations			8,000	8,000
	Dr. Klopfenstein	Pre-employment exams	7,000		7,000	7,000
	Dr. Randall	Medical consultation services and pre-employment exams	50,000		45,000	45,000
	Glendale Adventist	MedVan Services including hearing conservation program	150,000		150,000	150,000
	JT2	Worker's Compensation claim administration	150,000			
	National Safety Compliance	DOT drug & alcohol testing/consulting	10,000		10,000	10,000
	Parkview Outpatient	Pre-employment exams	15,000		10,000	10,000
	Premier Valley Health	Pre-employment exams	12,000		10,000	10,000
	Survey Monkey	Confidential Account for Voices Survey			300	350
	TBD	Company Picnic			100,000	100,000
	TBD	Management Forum	50,000			
	TBD	Outside Labor Negotiator			250,000	
	Various	consultants			150,000	100,000
White Memorial OCC Medical Center	District-wide Drug Testing/Consulting Services	7,000		6,000	6,000	
<b>Total Professional Services</b>			<b>460,000</b>		<b>881,800</b>	<b>585,350</b>
Training	AQWA	water, law updates			1,400	1,400
	Berlin	best practices			1,500	1,500
	CalPERA	public law updated			1,020	1,020
	Libert Cassidy	legal updates			475	475
	TBD	Kaethie			1,500	1,500
	TBD	Training and local workshops for Irwin to support succession, leadership and HR Projects	3,000			
	TBD	Worker's Comp training	300		300	300
	Various	various local conferences			300	300
<b>Total Training</b>			<b>3,300</b>		<b>6,495</b>	<b>6,495</b>
Travel	TBD	Travel expenses for Feedy and Irwin	5,600			
	Various	Air &Hotel for comferemces			5,600	5,600
	Various	Mileage and meal reimbursement throughout the District and/or local meetings	1,200		1,200	1,200
<b>Total Travel</b>			<b>6,800</b>		<b>6,800</b>	<b>6,800</b>
<b>Total Office of Human Resources Group Mgr</b>			<b>520,890</b>	<b>0</b>	<b>1,000,918</b>	<b>704,468</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Human Resources

Talent Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	IMS	Membership fees	3,600		3,600	3,600
	LCW	Membership fees	3,200		3,200	3,200
	Various	SHRM, ASTD, PIHRA, APA and ODN	3,200			
	Various	SHRM, ATD, ODN			2,200	2,200
	WRIPAC	For various individuals to be members of WRIPAC	1,500		1,500	1,500
<b>Total Memberships</b>			<b>11,500</b>		<b>10,500</b>	<b>10,500</b>
Outside Services - Non Prof	Pre-Employ	Background checks for new employees	35,000		30,000	35,000
	Various	Mgmt development and assessments	50,000			
	Various	assesments,360 evals, mang devlp, StrengthsFinder			10,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>85,000</b>		<b>40,000</b>	<b>45,000</b>
Professional Services	Hodes	Applicant tracking and recruitment system				92,000
	TBD	Applicant tracking and recruitment system			92,000	
	Technomedia	Applicant tracking and recruitment system	99,600			
	Various	Coaching, training, QuickClips and other related OD&T related services	230,000			
	Various	coaching			90,000	60,000
	Various	training in administrataive skills			20,000	15,000
	Various	training in presentation skills			20,000	15,000
<b>Total Professional Services</b>			<b>329,600</b>		<b>272,000</b>	<b>222,000</b>
Training	FredPryor	District wide training	16,000			
	FredPryor	District wide training -soft, mngmt and computer skills			15,000	15,000
	IMS	District wide training	20,000			
	Institule for Mngmt Devlp	District wide training - management development			30,000	19,000
	New Horizon & others	District wide training	15,000			
	New Horizon & others	District wide training - computer skills			25,000	25,000
	Skillssoft	District wide on demand training - most topics			51,000	51,000
	Skillssoft	District wide training	49,000			
	Starlight	District wide training - computer skills			15,000	15,000
	Various	District wide training			14,000	
Various	Training and seminars for EEOC compliance and recruitment best practices	5,000		5,000	5,000	
<b>Total Training</b>			<b>105,000</b>		<b>155,000</b>	<b>130,000</b>
Travel	Various	Training to various district locations to deliver training and coordinate mentoring and WSO academy			5,000	5,000
	Various	Training to various district locations to deliver training and coordinate mentoring and internship programs and new employee orientation.	5,000			
	Various	Travel to various sites for recruitment	3,000		3,000	3,000
<b>Total Travel</b>			<b>8,000</b>		<b>8,000</b>	<b>8,000</b>
<b>Total Talent Management</b>			<b>539,100</b>	<b>0</b>	<b>485,500</b>	<b>415,500</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**Total Compensation**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CFP	CFP Certification	250		300	300
	CRC	Certified Retirement Specialist Certification	300		300	300
	IHRIM	HRIS			300	300
	Morning Star	Morning Star Subscription	200		200	200
	NAQDA	Deferred comp Membership	400		350	350
	PIHRA	HR Membership	250		350	350
	SHRM	SHRM Memberships	450		450	450
	TBD	HRIS	200			
	World at Work	World at Work Membership	1,050		1,050	1,050
	<b>Total Memberships</b>			<b>3,100</b>		<b>3,300</b>
Outside Services - Non Prof	Conexis	Third Party Administrator for FSA Plans	36,000			
	Navigate HCR	Create IRS employee forms to comply with ACA			10,000	10,000
	Patient Care	Assists employees resolving confidential medical claims			36,000	36,000
	Various	Service Awards Program: OC Tanner gifts, plaques, BofA Gift Cards, pins, etc.	100,000			
<b>Total Outside Services - Non Prof</b>			<b>136,000</b>		<b>46,000</b>	<b>46,000</b>
Professional Services	Unknown	To create an updated new hire orientation for new employees	6,000			
	Various	Consulting services for potential projects including Class/Comp, Training, HRIS or Recruitment	150,000			
<b>Total Professional Services</b>			<b>156,000</b>			
Training	CalPERS	mics seminars			700	700
	CalPERS Forum	Employers Educational Forum			1,200	1,200
	ORACLE	PeopleSoft training			4,200	4,200
	Oracle	OHUG Conference			1,500	1,500
	Various	ACA,FMLA,PEPRA, COBRA seminars/webinars			3,600	3,600
	Various	For staff training and development	5,000			
	Various	Oracle training, CalPELRA, Leibert Cassidy, OHUG	7,000			
	Various	Training for staff development	8,000		8,000	8,000
<b>Total Training</b>			<b>20,000</b>		<b>19,200</b>	<b>19,200</b>
Travel	CalPERS	conference for 3 staff			3,000	3,000
	NAGDA	conference			1,500	1,500
	OHUG	conference			1,500	1,500
	Various	2 conferences			2,500	2,500
	Various	For traveling to sites or training	2,000		1,000	1,000
	Various	To travel to sites or to training	7,500			
	Various	Travel for OHUG, CalPELRA and site visits	5,500			
	Various	site visits for financial education, retirement and open enrollment			3,000	3,000
<b>Total Travel</b>			<b>15,000</b>		<b>12,500</b>	<b>12,500</b>
<b>Total Total Compensation</b>			<b>330,100</b>	<b>0</b>	<b>81,000</b>	<b>81,000</b>
<b>Total Human Resources</b>			<b>1,490,130</b>	<b>0</b>	<b>1,662,458</b>	<b>1,295,008</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**00944-Office of Human Resources Group Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	ATDLA	Access to webinars and reports			75	75
	Assoc for Trng & Develop	Access to webinars and reports			229	229
	BoardSource	Access to webinars and reports			129	129
	HR People & Strategy	Membership for Irwin	300			
	HR.com	Access to webinars and reports			300	300
	HR.com	Membership for Irwin	200			
	SHRM	Membership for Irwin	190			
	SIOF	Membership for Irwin	100			
	Society of Industrial&Org Psychologists	Access to webinars and reports			90	90
<b>Total Memberships</b>			<b>790</b>		<b>823</b>	<b>823</b>
Outside Services - Non Prof	TBD	Company Store			5,000	5,000
	TBD	Prepare HR metrics and non-professional services	50,000			
	TBD	Service Award Program			100,000	100,000
<b>Total Outside Services - Non Prof</b>			<b>50,000</b>		<b>105,000</b>	<b>105,000</b>
Professional Services	Cvent Services	Report for Board on Dept Head Evaluations			8,000	8,000
	Survey Monkey	Confidential Account for Voices Survey			300	350
	TBD	Company Picnic			100,000	100,000
	TBD	Management Forum	50,000			
	TBD	Outside Labor Negotiator			250,000	
	Various	consultants			150,000	100,000
<b>Total Professional Services</b>			<b>50,000</b>		<b>508,300</b>	<b>208,350</b>
Training	AQWA	water, law updates			1,400	1,400
	Berlin	best practices			1,500	1,500
	CalPERA	public law updated			1,020	1,020
	Libert Cassidy	legal updates			475	475
	TBD	Training and local workshops for Irwin to support succession, leadership and HR Projects	3,000			
	Various	various local conferences			300	300
	<b>Total Training</b>			<b>3,000</b>		<b>4,695</b>
Travel	TBD	Travel expenses for Feedy and Irwin	5,600			
	Various	Air &Hotel for conferemces			5,600	5,600
<b>Total Travel</b>			<b>5,600</b>		<b>5,600</b>	<b>5,600</b>
<b>Total 00944-Office of Human Resources Group Mgr</b>			<b>109,390</b>	<b>0</b>	<b>624,418</b>	<b>324,468</b>

**01023-Classification / Compensation Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	SHRM	SHRM Memberships	450		450	450
	World at Work	World at Work Membership	1,050		1,050	1,050
<b>Total Memberships</b>			<b>1,500</b>		<b>1,500</b>	<b>1,500</b>
Training	Various	Training for staff development	8,000		8,000	8,000
<b>Total Training</b>			<b>8,000</b>		<b>8,000</b>	<b>8,000</b>
Travel	Various	For traveling to sites or training	2,000		1,000	1,000
<b>Total Travel</b>			<b>2,000</b>		<b>1,000</b>	<b>1,000</b>
<b>Total 01023-Classification / Compensation Unit</b>			<b>11,500</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**01029-Total Compensation**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	IHRIM	HRIS			300	300
	TBD	HRIS	200			
<b>Total Memberships</b>			<b>200</b>		<b>300</b>	<b>300</b>
Outside Services - Non Prof	Various	Service Awards Program: OC Tanner gifts, plaques, BofA Gift Cards, pins, etc.	100,000			
<b>Total Outside Services - Non Prof</b>			<b>100,000</b>			
Professional Services	Various	Consulting services for potential projects including Class/Comp, Training, HRIS or Recruitment	150,000			
<b>Total Professional Services</b>			<b>150,000</b>			
Training	ORACLE	PeopleSoft training			4,200	4,200
	Various	Oracle training, CalPELRA, Leibert Cassidy, OHUG	7,000			
<b>Total Training</b>			<b>7,000</b>		<b>4,200</b>	<b>4,200</b>
Travel	Various	2 conferences			2,500	2,500
	Various	Travel for OHUG, CalPELRA and site visits	5,500			
<b>Total Travel</b>			<b>5,500</b>		<b>2,500</b>	<b>2,500</b>
<b>Total 01029-Total Compensation</b>			<b>262,700</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>

**01162-Employee Relations Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Misc	SoCal Labor Relations Council, Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators	2,340			
	SoCal Labor Council	Cal Public Ees Labor Relations Association, Professionals in HR Assoc, Calif Assoc of Equal Rights Professionals, and Assoc of Workplace Investigators			2,340	2,340
<b>Total Memberships</b>			<b>2,340</b>		<b>2,340</b>	<b>2,340</b>
Outside Services - Non Prof	TBD	12 month subscription of unlimited diversity job posting			6,000	
	TBD	12 month subscription of unlimited diversity job postings				6,000
	TBD	12 month subscription of unlimited job postings	6,000			
<b>Total Outside Services - Non Prof</b>			<b>6,000</b>		<b>6,000</b>	<b>6,000</b>
Professional Services	TBD	EAP Contract			45,600	45,600
	TBD	EEO online mand training			11,025	11,025
	TBD	NonDiscrimination Prep			13,500	13,500
	Various	Employee Assistance Program contract	50,000			
	Various	Outside professional services to prepare non-discrimination plans and mandatory on-line sexual harassment and discriminatory training courses	34,000			
<b>Total Professional Services</b>			<b>84,000</b>		<b>78,000</b>	<b>78,000</b>
Training	Various	Attend annual conferences (ERTSC, LAILG, PIRHA, LCW, SCPLRC) and local training on labor relations issues and EEO laws and regulations..	2,500			
	Various	local training on labor relations issues and EEO laws and regulations..			3,500	2,500
<b>Total Training</b>			<b>2,500</b>		<b>3,500</b>	<b>2,500</b>
Travel	CALPELRA	employment law, labor relations and EEO updates			3,200	3,200
	LCW	employment law, labor relations and EEO updates			2,000	2,000
	Various	Costs related to travel for conferences pertaining to employment law, labor relations, and EEO	5,200			
<b>Total Travel</b>			<b>5,200</b>		<b>5,200</b>	<b>5,200</b>
<b>Total 01162-Employee Relations Section</b>			<b>100,040</b>	<b>0</b>	<b>95,040</b>	<b>94,040</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**01248-Talent Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	IMS	Membership fees	3,600		3,600	3,600
	LCW	Membership fees	3,200		3,200	3,200
	Various	SHRM, ASTD, PIHRA, APA and ODN	3,200			
	Various	SHRM, ATD, ODN			2,200	2,200
<b>Total Memberships</b>			<b>10,000</b>		<b>9,000</b>	<b>9,000</b>
Outside Services - Non Prof	Various	Mgmt development and assessments	50,000			
	Various	assessments,360 evals, mang devlp, StrengthsFinder			10,000	10,000
<b>Total Outside Services - Non Prof</b>			<b>50,000</b>		<b>10,000</b>	<b>10,000</b>
Professional Services	Various	Coaching, training, QuickClips and other related OD&T related services	230,000			
	Various	coaching			90,000	60,000
	Various	training in administrataive skills			20,000	15,000
	Various	training in presentation skills			20,000	15,000
	Various	training in writing skills			50,000	40,000
<b>Total Professional Services</b>			<b>230,000</b>		<b>180,000</b>	<b>130,000</b>
Training	FredPryor	District wide training	16,000			
	FredPryor	District wide training -soft, mngmt and computer skills			15,000	15,000
	IMS	District wide training	20,000			
	Institute for Mngmt Devlp	District wide training - management development			30,000	19,000
	New Horizon & others	District wide training	15,000			
	New Horizon & others	District wide training - computer skills			25,000	25,000
	Skillsoft	District wide on demand training - most topics			51,000	51,000
	Skillsoft	District wide training	49,000			
	Starlight	District wide training - computer skills			15,000	15,000
Various	District wide training			14,000		
<b>Total Training</b>			<b>100,000</b>		<b>150,000</b>	<b>125,000</b>
Travel	Various	Training to various district locations to deliver training and coordinate mentoring and WSO academy			5,000	5,000
	Various	Training to various district locations to deliver training and coordinate mentoring and internship programs and new employee orienation.	5,000			
<b>Total Travel</b>			<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
<b>Total 01248-Talent Management</b>			<b>395,000</b>	<b>0</b>	<b>354,000</b>	<b>279,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**01254-Benefits Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CFP	CFP Certification	250		300	300
	CRC	Certified Retirement Specialist Certification	300		300	300
	Morning Star	Morning Star Subscription	200		200	200
	NAQDA	Deferred comp Membership	400		350	350
	PIHRA	HR Membership	250		350	350
<b>Total Memberships</b>			<b>1,400</b>		<b>1,500</b>	<b>1,500</b>
Outside Services - Non Prof	Conexis	Third Party Administrator for FSA Plans	36,000			
	Navigate HCR	Create IRS employee forms to comply with ACA			10,000	10,000
	Patient Care	Assists employees resolving confidential medical claims			36,000	36,000
<b>Total Outside Services - Non Prof</b>			<b>36,000</b>		<b>46,000</b>	<b>46,000</b>
Professional Services	Unknown	To create an updated new hire orientation for new employees	6,000			
<b>Total Professional Services</b>			<b>6,000</b>			
Training	CalPERS	mics seminars			700	700
	CalPERS Forum	Employers Educational Forum			1,200	1,200
	Oracle	OHUG Conference			1,500	1,500
	Various	ACA,FMLA,PEPRA, COBRA seminars/webinars			3,600	3,600
	Various	For staff training and development	5,000			
<b>Total Training</b>			<b>5,000</b>		<b>7,000</b>	<b>7,000</b>
Travel	CalPERS	conference for 3 staff			3,000	3,000
	NAGDA	conference			1,500	1,500
	OHUG	conference			1,500	1,500
	Various	To travel to sites or to training	7,500			
Various	site visits for financial education, retirement and open enrollment			3,000	3,000	
<b>Total Travel</b>			<b>7,500</b>		<b>9,000</b>	<b>9,000</b>
<b>Total 01254-Benefits Unit</b>			<b>55,900</b>	<b>0</b>	<b>63,500</b>	<b>63,500</b>

**01298-Workers Compensation/Medical Screening**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Baromedical	Driver physicals	9,000		9,000	9,000
	CCMS	Worker's Compensation claim administration			126,500	130,000
	Dr. Klopfenstein	Pre-employment exams	7,000		7,000	7,000
	Dr. Randall	Medical consultation services and pre-employment exams	50,000		45,000	45,000
	Glendale Adventist	MedVan Services including hearing conservation program	150,000		150,000	150,000
	JT2	Worker's Compensation claim administration	150,000			
	National Safety Compliance	DOT drug & alcohol testing/consulting	10,000		10,000	10,000
	Parkview Outpatient	Pre-employment exams	15,000		10,000	10,000
	Premier Valley Health	Pre-employment exams	12,000		10,000	10,000
	White Memorial OCC Medical Center	District-wide Drug Testing/Consulting Services	7,000		6,000	6,000
<b>Total Professional Services</b>			<b>410,000</b>		<b>373,500</b>	<b>377,000</b>
Training	TBD	Kaethie			1,500	1,500
	TBD	Worker's Comp training	300		300	300
<b>Total Training</b>			<b>300</b>		<b>1,800</b>	<b>1,800</b>
Travel	Various	Mileage and meal reimbursement throughout the District and/or local meetings	1,200		1,200	1,200
		<b>Total Travel</b>	<b>1,200</b>		<b>1,200</b>	<b>1,200</b>
<b>Total 01298-Workers Compensation/Medical Screening</b>			<b>411,500</b>	<b>0</b>	<b>376,500</b>	<b>380,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Human Resources

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Human Resources**

**01299-Staffing Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	WRIPAC	For various individuals to be members of WRIPAC	1,500		1,500	1,500
<b>Total Memberships</b>			<b>1,500</b>		<b>1,500</b>	<b>1,500</b>
Outside Services - Non Prof	Pre-Employ	Background checks for new employees	35,000		30,000	35,000
<b>Total Outside Services - Non Prof</b>			<b>35,000</b>		<b>30,000</b>	<b>35,000</b>
Professional Services	Hodes	Applicant tracking and recruitment system				92,000
	TBD	Applicant tracking and recruitment system			92,000	
	Technomedia	Applicant tracking and recruitment system	99,600			
<b>Total Professional Services</b>			<b>99,600</b>		<b>92,000</b>	<b>92,000</b>
Training	Various	Training and seminars for EEOC compliance and recruitment best practices	5,000		5,000	5,000
<b>Total Training</b>			<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
Travel	Various	Travel to various sites for recruitment	3,000		3,000	3,000
<b>Total Travel</b>			<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
<b>Total 01299-Staffing Team</b>			<b>144,100</b>	<b>0</b>	<b>131,500</b>	<b>136,500</b>
<b>Total Human Resources</b>			<b>1,490,130</b>	<b>0</b>	<b>1,662,458</b>	<b>1,295,008</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
 General District Requirements

## General District Requirements

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4100010 Direct Cost of Water	1,730,204				
4100015 Conservation Program-Lower Colorado River	6,585,899				
4100020 Amortization of State Project Water - Mini	225,894,519				
4100025 Amortization of State Project Water - Off	11,787,528				
41100 Adj. of Prior Years' Power & Water Cos	(11,216,016)				
4110010 Cost of Water & Power	(39,969,857)				
42100 Benefits		638,258			
4210001 Pay For Performance	152,000				
42500 Administrative Overhead-Capital, Reg E		(19,547,744)		(20,213,406)	(20,427,402)
4300056 Computer Hardware Supplies	8				
4300058 Office Supplies	(33)				
4300066 Tools	201				
4300076 Janitorial Supplies	8				
44000 Conservation Credits	130,805,332	20,000,000			
4410020 Gas	(738,411)				
4410030 Electricity	39,098,690				
44400 Rent & Leases	772,625	600,000			
4440090 Copiers	397				
44520 Insurance Claims	986,675	9,800,000			
44700 Equipment Expensed	20				
44800 Advertising	4,374,774				
44900 Memberships & Subscriptions	136,770	5,184,800			
4490050 Associations-Corporate Memberships	3,714,903				
45400 Outside Services - Professional	8,176,736	1,550,000			
45600 Graphics & Reprographics	(68)				
45650 Taxes & Permits	579,256	636,700			
46400 Other Non-Operating Expenses	(76,643)				
4900020 Other	1				
<b>Total Other</b>	<b>382,795,518</b>	<b>18,862,014</b>		<b>(20,213,406)</b>	<b>(20,427,402)</b>
<b>Totals</b>	<b>382,795,518</b>	<b>18,862,014</b>		<b>(20,213,406)</b>	<b>(20,427,402)</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
 Real Property Development and Management

## Real Property Development and Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,917,957	4,120,999		3,777,558	3,876,551
4200010 Over-Time	31,458	45,000		42,500	42,500
4200020 Shift Pay	285			100	100
4200021 Lead Pay	76				
4200025 Standby Pay	5,805	100			
4200094 Leave Related Labor Additives	678,510				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,207,096	2,532,526		2,324,258	2,486,474
<b>Total Regular Labor</b>	<b>5,841,187</b>	<b>6,698,625</b>		<b>6,144,416</b>	<b>6,405,626</b>
4220005 Straight Time, District Temp.	78,923	186,000		80,000	80,000
4220094 Leave Related Labor Additives (District Te	5,501				
4220095 Non-Leave Labor Additives (District Temp)	42,445	89,597		38,120	39,736
<b>Total District Temp</b>	<b>126,869</b>	<b>275,597</b>		<b>118,120</b>	<b>119,736</b>
42300 Subsidies & Incentives	7,325	7,200		7,200	7,200
4230072 Cellular Devices Allowance	8,352	10,900		10,060	10,060
43000 Materials & Supplies	222,560	295,400		186,400	176,000
4300020 Chemicals, Water Treatment	641			1,000	1,000
4300051 Building and Const Matls	35,379			15,000	15,000
4300053 Electrical & Electronic Supplies	114,824	81,000		100,000	100,000
4300056 Computer Hardware Supplies	686				
4300057 Computer Software	10,549				
4300058 Office Supplies	7,283			2,000	2,000
4300060 Chemicals, Non-Water Treatment	41				
4300062 Safety and Medical Supplies	7,219			6,900	6,900
4300063 Pumps, Mech Parts & Supplies	16,005			15,000	15,000
4300066 Tools	798			1,000	1,000
4300076 Janitorial Supplies	68,813	65,000		71,700	71,700
4300080 Painting & Coating Supplies	2,327			4,000	4,000
43100 Repairs & Maintenance - Outside Servic	376,798	599,850		558,000	558,000
44100 Utilities Charges	18,209			3,000	3,000
4410010 Water	79,062	108,800		108,800	108,800
4410020 Gas	32,005	56,000		56,000	56,000
4410030 Electricity	954,017	1,288,600		1,159,300	1,159,300
4410050 Non-Hazardous Waste Disposal	26,034	29,000		29,000	29,000
44200 Travel Expenses	4,883	40,300		40,900	40,900
4420030 Meals	930				
4420050 Mileage	487				
4430010 Telephone - Regular	4,584	5,000		10,300	10,300
4430020 Cellular Phone	1,216	1,600		1,000	1,000
4430030 Pagers, Beepers	354	2,050		800	800
4430060 Mail & Postage	89,585	83,200		100	100

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1  
 Real Property Development and Management

## Real Property Development and Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44400 Rent & Leases	32,309	30,000		702,000	742,000
4440090 Copiers	9,458	7,200		7,200	7,200
44450 District Validated Parking	198	500		500	500
44700 Equipment Expensed	65,374	61,700		15,000	15,000
44800 Advertising	300	15,000		5,000	5,000
44900 Memberships & Subscriptions	30,252	80,690		61,220	61,220
4490050 Associations-Corporate Memberships	3,495				
4490051 Associations-Individual Memberships	20,888				
4490060 Professional License	740				
44930 Community Outreach Activities		5,000		5,000	5,000
45100 Reference Books	122	600		600	600
45200 Training & Seminars Costs		24,600		30,600	30,600
4520010 Registration Fees	14,375				
45250 Conferences & Meetings	780	1,000		1,000	1,000
45400 Outside Services - Professional	321,866	383,600		394,600	354,600
45500 Outside Services - Non Professional /	2,126,927	2,651,300		2,601,200	2,608,500
45600 Graphics & Reprographics	4,195	5,500		5,500	5,500
45650 Taxes & Permits	35,700	54,700		5,199,900	5,288,300
<b>Total Other</b>	<b>4,757,945</b>	<b>5,995,290</b>		<b>11,416,780</b>	<b>11,502,080</b>
<b>Totals</b>	<b>10,726,001</b>	<b>12,969,512</b>		<b>17,679,316</b>	<b>18,027,442</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Real Property Development and Management

## Office of the Manager, Real Property Development

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,917,957	4,120,999		3,777,558	3,876,551
4200010 Over-Time	31,458	45,000		42,500	42,500
4200020 Shift Pay	285			100	100
4200021 Lead Pay	76				
4200025 Standby Pay	5,805	100			
4200094 Leave Related Labor Additives	678,510				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,207,096	2,532,526		2,324,258	2,486,474
<b>Total Regular Labor</b>	<b>5,841,187</b>	<b>6,698,625</b>		<b>6,144,416</b>	<b>6,405,626</b>
4220005 Straight Time, District Temp.	78,923	186,000		80,000	80,000
4220094 Leave Related Labor Additives (District Te	5,501				
4220095 Non-Leave Labor Additives (District Temp)	42,445	89,597		38,120	39,736
<b>Total District Temp</b>	<b>126,869</b>	<b>275,597</b>		<b>118,120</b>	<b>119,736</b>
42300 Subsidies & Incentives	7,325	7,200		7,200	7,200
4230072 Cellular Devices Allowance	8,352	10,900		10,060	10,060
43000 Materials & Supplies	222,560	295,400		186,400	176,000
4300020 Chemicals, Water Treatment	641			1,000	1,000
4300051 Building and Const Matls	35,379			15,000	15,000
4300053 Electrical & Electronic Supplies	114,824	81,000		100,000	100,000
4300056 Computer Hardware Supplies	786				
4300057 Computer Software	10,549				
4300058 Office Supplies	7,283			2,000	2,000
4300060 Chemicals, Non-Water Treatment	41				
4300062 Safety and Medical Supplies	7,219			6,900	6,900
4300063 Pumps, Mech Parts & Supplies	16,005			15,000	15,000
4300066 Tools	798			1,000	1,000
4300076 Janitorial Supplies	68,813	65,000		71,700	71,700
4300080 Painting & Coating Supplies	2,327			4,000	4,000
43100 Repairs & Maintenance - Outside Servic	376,798	599,850		558,000	558,000
44100 Utilities Charges	18,209			3,000	3,000
4410010 Water	79,062	108,800		108,800	108,800
4410020 Gas	32,005	56,000		56,000	56,000
4410030 Electricity	954,017	1,288,600		1,159,300	1,159,300
4410050 Non-Hazardous Waste Disposal	26,034	29,000		29,000	29,000
44200 Travel Expenses	4,883	40,300		40,900	40,900
4420030 Meals	930				
4420050 Mileage	487				
4430010 Telephone - Regular	4,584	5,000		10,300	10,300
4430020 Cellular Phone	1,216	1,600		1,000	1,000
4430030 Pagers, Beepers	354	2,050		800	800
4430060 Mail & Postage	89,585	83,200		100	100

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1  
 Real Property Development and Management

## Office of the Manager, Real Property Development

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44400 Rent & Leases	32,309	30,000		702,000	742,000
4440090 Copiers	9,458	7,200		7,200	7,200
44450 District Validated Parking	198	500		500	500
44700 Equipment Expensed	65,374	61,700		15,000	15,000
44800 Advertising	300	15,000		5,000	5,000
44900 Memberships & Subscriptions	30,252	80,690		61,220	61,220
4490050 Associations-Corporate Memberships	3,495				
4490051 Associations-Individual Memberships	20,888				
4490060 Professional License	740				
44930 Community Outreach Activities		5,000		5,000	5,000
45100 Reference Books	122	600		600	600
45200 Training & Seminars Costs		24,600		30,600	30,600
4520010 Registration Fees	14,375				
45250 Conferences & Meetings	780	1,000		1,000	1,000
45400 Outside Services - Professional	321,866	383,600		394,600	354,600
45500 Outside Services - Non Professional /	2,126,927	2,651,300		2,601,200	2,608,500
45600 Graphics & Reprographics	4,195	5,500		5,500	5,500
45650 Taxes & Permits	35,700	54,700		5,199,900	5,288,300
<b>Total Other</b>	<b>4,758,045</b>	<b>5,995,290</b>		<b>11,416,780</b>	<b>11,502,080</b>
<b>Totals</b>	<b>10,726,101</b>	<b>12,969,512</b>		<b>17,679,316</b>	<b>18,027,442</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Real Property Development and Management

## Facility Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,009,386	1,459,073		1,113,174	1,148,034
4200010 Over-Time	25,230	45,000		29,500	29,500
4200020 Shift Pay	137			100	100
4200021 Lead Pay	76				
4200025 Standby Pay	5,805	100			
4200094 Leave Related Labor Additives	237,017				
4200095 Non-Leave Labor Additives (prior to FY07 a	771,024	908,484		691,826	743,545
<b>Total Regular Labor</b>	<b>2,048,675</b>	<b>2,412,657</b>		<b>1,834,600</b>	<b>1,921,180</b>
42300 Subsidies & Incentives	125				
4230072 Cellular Devices Allowance	2,471	3,100		3,100	3,100
43000 Materials & Supplies	201,807	265,900		156,400	146,000
4300020 Chemicals, Water Treatment	641			1,000	1,000
4300051 Building and Const Matls	35,379			15,000	15,000
4300053 Electrical & Electronic Supplies	114,824	81,000		100,000	100,000
4300056 Computer Hardware Supplies	692				
4300057 Computer Software	9,887				
4300058 Office Supplies	2,426			2,000	2,000
4300060 Chemicals, Non-Water Treatment	41				
4300062 Safety and Medical Supplies	6,694			6,900	6,900
4300063 Pumps, Mech Parts & Supplies	14,698			15,000	15,000
4300066 Tools	798			1,000	1,000
4300076 Janitorial Supplies	68,768	65,000		71,700	71,700
4300080 Painting & Coating Supplies	2,327			4,000	4,000
43100 Repairs & Maintenance - Outside Servic	361,138	574,850		530,000	530,000
44100 Utilities Charges	17,173				
4410010 Water	63,031	88,800		88,800	88,800
4410020 Gas	32,005	56,000		56,000	56,000
4410030 Electricity	953,691	1,287,600		1,158,800	1,158,800
4410050 Non-Hazardous Waste Disposal	26,034	29,000		29,000	29,000
44200 Travel Expenses	13	600		600	600
4420050 Mileage	33				
4430010 Telephone - Regular	1,117	2,000		4,900	4,900
4430020 Cellular Phone	1,216	1,000		1,000	1,000
4430030 Pagers, Beepers	354	1,900		800	800
4430060 Mail & Postage	89,585	83,100			
44400 Rent & Leases	19,645	30,000		2,000	2,000
4440090 Copiers	2,124				
44700 Equipment Expensed	54,603	56,700			
44900 Memberships & Subscriptions		15,200		15,200	15,200
4490050 Associations-Corporate Memberships	1,785				
4490051 Associations-Individual Memberships	12,000				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Units      Version 1

Real Property Development and Management

## Facility Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45100 Reference Books	78	100		100	100
45200 Training & Seminars Costs		2,600		2,600	2,600
45250 Conferences & Meetings	50				
45400 Outside Services - Professional	58,550	11,600		1,600	1,600
45500 Outside Services - Non Professional /	1,844,596	2,331,300		2,331,200	2,338,500
45600 Graphics & Reprographics	2,547	500		500	500
45650 Taxes & Permits	15,897	14,700		14,700	14,700
<b>Total Other</b>	<b>4,018,843</b>	<b>5,002,550</b>		<b>4,613,900</b>	<b>4,610,800</b>
<b>Totals</b>	<b>6,067,518</b>	<b>7,415,207</b>		<b>6,448,500</b>	<b>6,531,980</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 00939-Office of the Manager, Real Property Development

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	395,576	455,264		464,204	468,893
4200094 Leave Related Labor Additives	91,298				
4200095 Non-Leave Labor Additives (prior to FY07 a	296,999	277,757		283,489	298,572
<b>Total Regular Labor</b>	<b>783,873</b>	<b>733,021</b>		<b>747,693</b>	<b>767,465</b>
42300 Subsidies & Incentives	7,200	7,200		7,200	7,200
4230072 Cellular Devices Allowance	2,461	7,800		6,960	6,960
43000 Materials & Supplies	2,377	29,500		10,000	10,000
4300057 Computer Software	662				
4300058 Office Supplies	1,171				
4300062 Safety and Medical Supplies	377				
4410030 Electricity	326				
44200 Travel Expenses	696	300		300	300
4420030 Meals	479				
4420050 Mileage	90				
4430010 Telephone - Regular	3,467	3,000		5,400	5,400
4430020 Cellular Phone		600			
4430030 Pagers, Beepers		150			
4430060 Mail & Postage		100		100	100
44400 Rent & Leases	801				
4440090 Copiers	7,334	7,200		7,200	7,200
44450 District Validated Parking	198	500		500	500
44700 Equipment Expensed	2,287	5,000		15,000	15,000
44900 Memberships & Subscriptions		610		400	400
4490050 Associations-Corporate Memberships	668				
4490051 Associations-Individual Memberships	380				
45100 Reference Books		500		500	500
45200 Training & Seminars Costs		3,000		3,000	3,000
4520010 Registration Fees	5,500				
45250 Conferences & Meetings	260	1,000		1,000	1,000
45400 Outside Services - Professional	40,559				
45500 Outside Services - Non Professional /	253,252				
45600 Graphics & Reprographics	793	5,000		5,000	5,000
<b>Total Other</b>	<b>331,338</b>	<b>71,460</b>		<b>62,560</b>	<b>62,560</b>
<b>Totals</b>	<b>1,115,211</b>	<b>804,481</b>		<b>810,253</b>	<b>830,025</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 00982-Facility Management Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	119,563	165,241		147,550	155,784
4200025 Standby Pay	403				
4200094 Leave Related Labor Additives	27,595				
4200095 Non-Leave Labor Additives (prior to FY07 a	89,768	100,814		90,109	99,197
<b>Total Regular Labor</b>	<b>237,329</b>	<b>266,055</b>		<b>237,659</b>	<b>254,981</b>
4230072 Cellular Devices Allowance	1,226	1,200		1,200	1,200
43000 Materials & Supplies	239				
4300056 Computer Hardware Supplies	132				
44200 Travel Expenses	13	600		600	600
4420050 Mileage	33				
4430010 Telephone - Regular	591				
4430020 Cellular Phone	511				
44700 Equipment Expensed		1,000			
44900 Memberships & Subscriptions		13,200		13,200	13,200
4490051 Associations-Individual Memberships	12,000				
45200 Training & Seminars Costs		1,400		1,400	1,400
45250 Conferences & Meetings	25				
45600 Graphics & Reprographics	501				
<b>Total Other</b>	<b>15,271</b>	<b>17,400</b>		<b>16,400</b>	<b>16,400</b>
<b>Totals</b>	<b>252,600</b>	<b>283,455</b>		<b>254,059</b>	<b>271,381</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 01030-Revenue & Property Mgmt Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	572,014	912,489		772,530	793,635
4200010 Over-Time	6,228			13,000	13,000
4200020 Shift Pay	148				
4200094 Leave Related Labor Additives	133,016				
4200095 Non-Leave Labor Additives (prior to FY07 a	432,585	556,710		477,077	510,874
<b>Total Regular Labor</b>	<b>1,143,991</b>	<b>1,469,199</b>		<b>1,262,606</b>	<b>1,317,509</b>
4220005 Straight Time, District Temp.	40,145	48,000			
4220094 Leave Related Labor Additives (District Te	2,798				
4220095 Non-Leave Labor Additives (District Temp)	21,590	23,122			
<b>Total District Temp</b>	<b>64,533</b>	<b>71,122</b>			
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	16,610			20,000	20,000
4300056 Computer Hardware Supplies	94				
4300062 Safety and Medical Supplies	69				
4300063 Pumps, Mech Parts & Supplies	1,307				
4300076 Janitorial Supplies	45				
43100 Repairs & Maintenance - Outside Servic	15,660	25,000		28,000	28,000
44100 Utilities Charges	1,036			3,000	3,000
4410010 Water	15,881	20,000		20,000	20,000
4410030 Electricity		1,000		500	500
44200 Travel Expenses		700		700	700
44400 Rent & Leases				700,000	740,000
44700 Equipment Expensed	8,484				
44800 Advertising		15,000		5,000	5,000
44900 Memberships & Subscriptions	668	24,050		3,175	3,175
4490051 Associations-Individual Memberships	1,551				
4490060 Professional License	360				
44930 Community Outreach Activities		5,000		5,000	5,000
45200 Training & Seminars Costs		7,000		7,000	7,000
4520010 Registration Fees	1,432				
45250 Conferences & Meetings	95				
45400 Outside Services - Professional	183,541	282,000		303,000	263,000
45500 Outside Services - Non Professional /	29,079	320,000		270,000	270,000
45600 Graphics & Reprographics	553				
45650 Taxes & Permits	19,803	40,000		5,185,200	5,273,600
<b>Total Other</b>	<b>297,408</b>	<b>739,750</b>		<b>6,550,575</b>	<b>6,638,975</b>
<b>Totals</b>	<b>1,505,932</b>	<b>2,280,071</b>		<b>7,813,181</b>	<b>7,956,484</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 01036-Facility Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	447,282	622,591		322,932	329,755
4200010 Over-Time	2,692	7,000		1,500	1,500
4200020 Shift Pay	21				
4200025 Standby Pay	3,374				
4200094 Leave Related Labor Additives	103,756				
4200095 Non-Leave Labor Additives (prior to FY07 a	337,521	382,690		197,826	210,612
<b>Total Regular Labor</b>	<b>894,646</b>	<b>1,012,281</b>		<b>522,258</b>	<b>541,867</b>
43000 Materials & Supplies	79,466	83,000		72,000	72,000
4300058 Office Supplies	1,107			500	500
4300060 Chemicals, Non-Water Treatment	41				
4300062 Safety and Medical Supplies	6,317			6,500	6,500
4300076 Janitorial Supplies	66,881	65,000		69,700	69,700
43100 Repairs & Maintenance - Outside Servic	18,525	53,400		33,500	33,500
4430060 Mail & Postage	89,647	83,100			
44400 Rent & Leases	19,645	28,000			
4440090 Copiers	2,121				
44700 Equipment Expensed	33,739	35,000			
45500 Outside Services - Non Professional /	891,417	1,077,700		1,047,600	1,088,900
45600 Graphics & Reprographics	817				
45650 Taxes & Permits	440				
<b>Total Other</b>	<b>1,210,163</b>	<b>1,425,200</b>		<b>1,229,800</b>	<b>1,271,100</b>
<b>Totals</b>	<b>2,104,809</b>	<b>2,437,481</b>		<b>1,752,058</b>	<b>1,812,967</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 01100-Planning & Acquisition Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	562,313	770,693		747,757	766,893
4200094 Leave Related Labor Additives	129,782				
4200095 Non-Leave Labor Additives (prior to FY07 a	422,184	470,200		456,655	488,327
<b>Total Regular Labor</b>	<b>1,114,279</b>	<b>1,240,893</b>		<b>1,204,412</b>	<b>1,255,220</b>
4220005 Straight Time, District Temp.	38,778	138,000		80,000	80,000
4220094 Leave Related Labor Additives (District Te	2,703				
4220095 Non-Leave Labor Additives (District Temp)	20,855	66,475		38,120	39,736
<b>Total District Temp</b>	<b>62,336</b>	<b>204,475</b>		<b>118,120</b>	<b>119,736</b>
4230072 Cellular Devices Allowance	1,140				
43000 Materials & Supplies	1,766				
4300058 Office Supplies	3,686				
4410010 Water	150				
44200 Travel Expenses	2,155	38,200		38,500	38,500
4420030 Meals	253				
4420050 Mileage	234				
44400 Rent & Leases	11,863				
44800 Advertising	300				
44900 Memberships & Subscriptions	29,584	40,205		41,555	41,555
4490050 Associations-Corporate Memberships	1,042				
4490051 Associations-Individual Memberships	6,957				
4490060 Professional License	380				
45100 Reference Books	44				
45200 Training & Seminars Costs		7,000		10,000	10,000
4520010 Registration Fees	7,443				
45250 Conferences & Meetings	375				
45400 Outside Services - Professional	39,216	90,000		90,000	90,000
45600 Graphics & Reprographics	119				
<b>Total Other</b>	<b>106,707</b>	<b>175,405</b>		<b>180,055</b>	<b>180,055</b>
<b>Totals</b>	<b>1,283,322</b>	<b>1,620,773</b>		<b>1,502,587</b>	<b>1,555,011</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 01116-Facility Operations Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	442,541	671,241		642,691	662,496
4200010 Over-Time	22,538	38,000		28,000	28,000
4200020 Shift Pay	116			100	100
4200021 Lead Pay	76				
4200025 Standby Pay	2,028	100			
4200094 Leave Related Labor Additives	105,666				
4200095 Non-Leave Labor Additives (prior to FY07 a	343,735	424,980		403,891	433,737
<b>Total Regular Labor</b>	<b>916,700</b>	<b>1,134,321</b>		<b>1,074,682</b>	<b>1,124,333</b>
42300 Subsidies & Incentives	125				
4230072 Cellular Devices Allowance	1,245	1,900		1,900	1,900
43000 Materials & Supplies	122,102	182,900		84,400	74,000
4300020 Chemicals, Water Treatment	641			1,000	1,000
4300051 Building and Const Matls	35,379			15,000	15,000
4300053 Electrical & Electronic Supplies	114,824	81,000		100,000	100,000
4300056 Computer Hardware Supplies	560				
4300057 Computer Software	9,887				
4300058 Office Supplies	1,319			1,500	1,500
4300062 Safety and Medical Supplies	377			400	400
4300063 Pumps, Mech Parts & Supplies	14,698			15,000	15,000
4300066 Tools	798			1,000	1,000
4300076 Janitorial Supplies	1,887			2,000	2,000
4300080 Painting & Coating Supplies	2,327			4,000	4,000
43100 Repairs & Maintenance - Outside Servic	342,613	521,450		496,500	496,500
44100 Utilities Charges	17,173				
4410010 Water	63,031	88,800		88,800	88,800
4410020 Gas	32,005	56,000		56,000	56,000
4410030 Electricity	953,691	1,287,600		1,158,800	1,158,800
4410050 Non-Hazardous Waste Disposal	26,034	29,000		29,000	29,000
4430010 Telephone - Regular	526	2,000		4,900	4,900
4430020 Cellular Phone	705	1,000		1,000	1,000
4430030 Pagers, Beepers	354	1,900		800	800
4430060 Mail & Postage	(62)				
44400 Rent & Leases		2,000		2,000	2,000
4440090 Copiers	3				
44700 Equipment Expensed	20,864	20,700			
44900 Memberships & Subscriptions		2,000		2,000	2,000
4490050 Associations-Corporate Memberships	1,785				
45100 Reference Books	78	100		100	100
45200 Training & Seminars Costs		1,200		1,200	1,200
45250 Conferences & Meetings	25				
45400 Outside Services - Professional	58,550	11,600		1,600	1,600

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Real Property Development and Management

## 01116-Facility Operations Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45500 Outside Services - Non Professional /	953,179	1,253,600		1,283,600	1,249,600
45600 Graphics & Reprographics	1,229	500		500	500
45650 Taxes & Permits	15,457	14,700		14,700	14,700
<b>Total Other</b>	<b>2,793,409</b>	<b>3,559,950</b>		<b>3,367,700</b>	<b>3,323,300</b>
<b>Totals</b>	<b>3,710,109</b>	<b>4,694,271</b>		<b>4,442,382</b>	<b>4,447,633</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Real Property Development and Management

## 01161-Business Management Team - Real Estate

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	378,668	523,480		679,893	699,096
4200094 Leave Related Labor Additives	87,397				
4200095 Non-Leave Labor Additives (prior to FY07 a	284,304	319,375		415,211	445,156
<b>Total Regular Labor</b>	<b>750,369</b>	<b>842,855</b>		<b>1,095,104</b>	<b>1,144,252</b>
4230072 Cellular Devices Allowance	1,140				
4300062 Safety and Medical Supplies	79				
44200 Travel Expenses	2,019	500		800	800
4420030 Meals	198				
4420050 Mileage	130				
44900 Memberships & Subscriptions		625		890	890
45200 Training & Seminars Costs		5,000		8,000	8,000
45600 Graphics & Reprographics	183				
<b>Total Other</b>	<b>3,749</b>	<b>6,125</b>		<b>9,690</b>	<b>9,690</b>
<b>Totals</b>	<b>754,118</b>	<b>848,980</b>		<b>1,104,794</b>	<b>1,153,942</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
Real Property Development and Management

## 01300-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300056 Computer Hardware Supplies	(100)				
<b>Total Other</b>	<b>(100)</b>				
<b>Totals</b>	<b>(100)</b>				

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Real Property Development and Management

Proposed Plus One – Version 1

### Real Property Development and Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,279,805	3,876,551	361,614	41,639	4,279,804	1
Regular Overtime	42,500	42,500	0	0	42,500	0
Premium Pay	100	100	0	0	100	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>4,402,405</b>	<b>3,999,151</b>	<b>361,614</b>	<b>41,639</b>	<b>4,402,404</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Real Property Development and Management

Proposed Plus One – Version 1

### Real Property Development and Management

#### Facility Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,189,673	1,148,034	0	41,639	1,189,673	0
Regular Overtime	29,500	29,500	0	0	29,500	0
Premium Pay	100	100	0	0	100	0
<b>Total</b>	<b>1,219,273</b>	<b>1,177,634</b>	<b>0</b>	<b>41,639</b>	<b>1,219,273</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,090,132	2,728,517	361,614	0	3,090,131	1
Regular Overtime	13,000	13,000	0	0	13,000	0
Premium Pay	0	0	0	0	0	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>3,183,132</b>	<b>2,821,517</b>	<b>361,614</b>	<b>0</b>	<b>3,183,131</b>	<b>1</b>
<b>Group Total</b>	<b>4,402,405</b>	<b>3,999,151</b>	<b>361,614</b>	<b>41,639</b>	<b>4,402,404</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property Development and Management

Proposed Plus One – Version 1

### Real Property Development and Management

#### 00939-Office of the Manager, Real Property Development

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	468,893	468,893	0	0	468,893	0	
<b>Total</b>	<b>468,893</b>	<b>468,893</b>	<b>0</b>	<b>0</b>	<b>468,893</b>	<b>0</b>	

#### 00982-Facility Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	161,434	155,784	0	5,650	161,434	0	3.500%
<b>Total</b>	<b>161,434</b>	<b>155,784</b>	<b>0</b>	<b>5,650</b>	<b>161,434</b>	<b>0</b>	

#### 01030-Revenue & Property Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	871,124	793,635	77,489	0	871,124	0	
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>884,124</b>	<b>806,635</b>	<b>77,489</b>	<b>0</b>	<b>884,124</b>	<b>0</b>	

#### 01036-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	341,715	329,755	0	11,960	341,715	0	3.500%
Regular Overtime	1,500	1,500	0	0	1,500	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>343,215</b>	<b>331,255</b>	<b>0</b>	<b>11,960</b>	<b>343,215</b>	<b>0</b>	

#### 01100-Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,051,018	766,893	284,125	0	1,051,018	0	
District Temp	80,000	80,000	0	0	80,000	0	
<b>Total</b>	<b>1,131,018</b>	<b>846,893</b>	<b>284,125</b>	<b>0</b>	<b>1,131,018</b>	<b>0</b>	

#### 01116-Facility Operations Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	686,524	662,496	0	24,028	686,524	0	3.500%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	100	100	0	0	100	0	
<b>Total</b>	<b>714,624</b>	<b>690,596</b>	<b>0</b>	<b>24,028</b>	<b>714,624</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property Development and Management

Proposed Plus One – Version 1

### Real Property Development and Management

#### 01161-Business Management Team - Real Estate

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	699,096	699,096	0	0	699,096	0	
<b>Total</b>	<b>699,096</b>	<b>699,096</b>	<b>0</b>	<b>0</b>	<b>699,096</b>	<b>0</b>	
<b>Group Total</b>	<b>4,402,405</b>	<b>3,999,151</b>	<b>361,614</b>	<b>41,639</b>	<b>4,402,404</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Real Property Development and Management

Version 1 – Proposed Plus One

### Real Property Development and Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	157,630	157,630
UA10 Mailroom Assistant III	–	–		
VA04 Admin Assistant I	2	4	260,224	260,224
VA05 Admin Assistant II	2	2	149,228	149,228
VA06 Admin Assistant III	2	2	168,741	168,741
XA20B Engineering Tech I	1	1	75,645	75,645
XA22B Engineering Tech III	1	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	2	3	285,518	285,518
YA05 Sr Admin Analyst	2	2	221,950	221,950
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	178,562	178,562
YA93 Real Estate Representative III	3	5	506,222	506,222
Z01 Group Manager	1	1	235,618	235,618
Z05D Unit Manager IV	–	1	161,434	161,434
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	–	–		
Z06J Team Manager III	–	1	133,862	133,862
Z06K Team Manager IV	2	2	286,077	286,077
Z13A Program Manager I	1	1	148,905	148,905
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Real Property Development and Management

Version 1 – Proposed Plus One

### Real Property Development and Management Office of the Manager, Real Property Development

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	157,630	157,630
UA10 Mailroom Assistant III	–	–		
VA04 Admin Assistant I	2	4	260,224	260,224
VA05 Admin Assistant II	2	2	149,228	149,228
VA06 Admin Assistant III	2	2	168,741	168,741
XA20B Engineering Tech I	1	1	75,645	75,645
XA22B Engineering Tech III	1	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	2	3	285,518	285,518
YA05 Sr Admin Analyst	2	2	221,950	221,950
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	178,562	178,562
YA93 Real Estate Representative III	3	5	506,222	506,222
Z01 Group Manager	1	1	235,618	235,618
Z05D Unit Manager IV	–	1	161,434	161,434
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	–	–		
Z06J Team Manager III	–	1	133,862	133,862
Z06K Team Manager IV	2	2	286,077	286,077
Z13A Program Manager I	1	1	148,905	148,905
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Real Property Development and Management

Version 1 – Proposed Plus One

**Real Property Development and Management      Office of the Manager, Real Property Development  
Facility Management**

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	157,630	157,630
UA10 Mailroom Assistant III	–	–		
XA20B Engineering Tech I	1	1	75,645	75,645
XA22B Engineering Tech III	1	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z05D Unit Manager IV	–	1	161,434	161,434
Z06J Team Manager III	–	1	133,862	133,862
Z06K Team Manager IV	1	1	141,104	141,104
<b>Unit Totals</b>	<b>9</b>	<b>11</b>	<b>1,189,673</b>	<b>1,189,673</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
VA04 Admin Assistant I	2	4	260,224	260,224
VA05 Admin Assistant II	2	2	149,228	149,228
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	1	2	188,640	188,640
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	178,562	178,562
YA93 Real Estate Representative III	3	5	506,222	506,222
Z01 Group Manager	1	1	235,618	235,618
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	–	–		
Z06K Team Manager IV	1	1	144,973	144,973
Z13A Program Manager I	1	1	148,905	148,905
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1 – Proposed Plus One

### Real Property Development and Management Office of the Manager, Real Property Development

#### Facility Management

#### 00982-Facility Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05D Unit Manager IV	–	1	161,434	161,434
<b>Team Totals</b>	<b>0</b>	<b>1</b>	<b>161,434</b>	<b>161,434</b>

#### 01036-Facility Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	–	–		
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06J Team Manager III	–	1	133,862	133,862
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>341,715</b>	<b>341,715</b>

#### 01116-Facility Operations Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	157,630	157,630
XA20B Engineering Tech I	1	1	75,645	75,645
XA22B Engineering Tech III	1	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
Z06K Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>686,524</b>	<b>686,524</b>
<b>Unit Totals</b>	<b>9</b>	<b>11</b>	<b>1,189,673</b>	<b>1,189,673</b>

#### 00939-Office of the Manager, Real Property Development

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z01 Group Manager	1	1	235,618	235,618
Z06G Team Manager VII	–	–		
Z13A Program Manager I	1	1	148,905	148,905
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>468,893</b>	<b>468,893</b>

#### 01030-Revenue & Property Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	1	1	123,504	123,504
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA93 Real Estate Representative III	1	3	301,550	301,550
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>871,124</b>	<b>871,124</b>

#### 01100-Planning & Acquisition Unit

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1 – Proposed Plus One

Real Property Development and Management Office of the Manager, Real Property Development

Facility Management

### 01100-Planning & Acquisition Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
275 Pr Real Estate Rep	1	1	123,504	123,504
VA04 Admin Assistant I	1	2	128,339	128,339
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA92 Real Estate Representative II	1	2	178,562	178,562
YA93 Real Estate Representative III	2	2	204,672	204,672
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>1,051,018</b>	<b>1,051,018</b>

### 01161-Business Management Team - Real Estate

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	131,885	131,885
VA05 Admin Assistant II	2	2	149,228	149,228
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	1	2	188,640	188,640
YA93 Real Estate Representative III	-	-		
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>8</b>	<b>699,096</b>	<b>699,096</b>
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,279,805</b>	<b>4,279,805</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Real Property Development and Management

Proposed – Version 1

### Real Property Development and Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,206,459	3,777,558	361,614	67,287	4,206,459	0
Regular Overtime	42,500	42,500	0	0	42,500	0
Premium Pay	100	100	0	0	100	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>4,329,059</b>	<b>3,900,158</b>	<b>361,614</b>	<b>67,287</b>	<b>4,329,059</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Real Property Development and Management

Proposed – Version 1

### Real Property Development and Management

#### Facility Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,153,548	1,113,174	0	40,374	1,153,548	0
Regular Overtime	29,500	29,500	0	0	29,500	0
Premium Pay	100	100	0	0	100	0
<b>Total</b>	<b>1,183,148</b>	<b>1,142,774</b>	<b>0</b>	<b>40,374</b>	<b>1,183,148</b>	<b>0</b>

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,052,911	2,664,384	361,614	26,913	3,052,911	0
Regular Overtime	13,000	13,000	0	0	13,000	0
Premium Pay	0	0	0	0	0	0
District Temp	80,000	80,000	0	0	80,000	0
<b>Total</b>	<b>3,145,911</b>	<b>2,757,384</b>	<b>361,614</b>	<b>26,913</b>	<b>3,145,911</b>	<b>0</b>
<b>Group Total</b>	<b>4,329,059</b>	<b>3,900,158</b>	<b>361,614</b>	<b>67,287</b>	<b>4,329,059</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property Development and Management

Proposed – Version 1

### Real Property Development and Management

#### 00939-Office of the Manager, Real Property Development

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	468,893	464,204	0	4,689	468,893	0	1.000%
<b>Total</b>	<b>468,893</b>	<b>464,204</b>	<b>0</b>	<b>4,689</b>	<b>468,893</b>	<b>0</b>	

#### 00982-Facility Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	152,902	147,550	0	5,352	152,902	0	3.500%
<b>Total</b>	<b>152,902</b>	<b>147,550</b>	<b>0</b>	<b>5,352</b>	<b>152,902</b>	<b>0</b>	

#### 01030-Revenue & Property Mgmt Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	857,822	772,530	77,489	7,803	857,822	0	1.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>870,822</b>	<b>785,530</b>	<b>77,489</b>	<b>7,803</b>	<b>870,822</b>	<b>0</b>	

#### 01036-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	334,645	322,932	0	11,713	334,645	0	3.500%
Regular Overtime	1,500	1,500	0	0	1,500	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>336,145</b>	<b>324,432</b>	<b>0</b>	<b>11,713</b>	<b>336,145</b>	<b>0</b>	

#### 01100-Planning & Acquisition Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,039,435	747,757	284,125	7,553	1,039,435	0	1.000%
District Temp	80,000	80,000	0	0	80,000	0	
<b>Total</b>	<b>1,119,435</b>	<b>827,757</b>	<b>284,125</b>	<b>7,553</b>	<b>1,119,435</b>	<b>0</b>	

#### 01116-Facility Operations Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	666,001	642,691	0	23,310	666,001	0	3.500%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	100	100	0	0	100	0	
<b>Total</b>	<b>694,101</b>	<b>670,791</b>	<b>0</b>	<b>23,310</b>	<b>694,101</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Real Property Development and Management

Proposed – Version 1

### Real Property Development and Management

#### 01161-Business Management Team - Real Estate

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	686,761	679,893	0	6,868	686,761	0	1.000%
<b>Total</b>	<b>686,761</b>	<b>679,893</b>	<b>0</b>	<b>6,868</b>	<b>686,761</b>	<b>0</b>	
<b>Group Total</b>	<b>4,329,059</b>	<b>3,900,158</b>	<b>361,614</b>	<b>67,287</b>	<b>4,329,059</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By -- Group

Filtered By -- Real Property Development and Management

Version 1 -- Proposed

### Real Property Development and Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	153,504	153,504
UA10 Mailroom Assistant III	-	-		
VA04 Admin Assistant I	2	4	249,844	249,844
VA05 Admin Assistant II	2	2	145,316	145,316
VA06 Admin Assistant III	2	2	168,741	168,741
XA20B Engineering Tech I	1	1	71,605	71,605
XA22B Engineering Tech III	1	1	91,763	91,763
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	2	3	280,554	280,554
YA05 Sr Admin Analyst	2	2	221,950	221,950
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	173,898	173,898
YA93 Real Estate Representative III	3	5	492,919	492,919
Z01 Group Manager	1	1	235,618	235,618
Z05D Unit Manager IV	-	1	152,902	152,902
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	-	-		
Z06J Team Manager III	-	1	126,792	126,792
Z06K Team Manager IV	2	2	278,835	278,835
Z13A Program Manager I	1	1	148,905	148,905
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Real Property Development and Management

Version 1 – Proposed

### Real Property Development and Management Office of the Manager, Real Property Development

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	153,504	153,504
UA10 Mailroom Assistant III	–	–		
VA04 Admin Assistant I	2	4	249,844	249,844
VA05 Admin Assistant II	2	2	145,316	145,316
VA06 Admin Assistant III	2	2	168,741	168,741
XA20B Engineering Tech I	1	1	71,605	71,605
XA22B Engineering Tech III	1	1	91,763	91,763
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	2	3	280,554	280,554
YA05 Sr Admin Analyst	2	2	221,950	221,950
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	173,898	173,898
YA93 Real Estate Representative III	3	5	492,919	492,919
Z01 Group Manager	1	1	235,618	235,618
Z05D Unit Manager IV	–	1	152,902	152,902
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	–	–		
Z06J Team Manager III	–	1	126,792	126,792
Z06K Team Manager IV	2	2	278,835	278,835
Z13A Program Manager I	1	1	148,905	148,905
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Real Property Development and Management

Version 1 – Proposed

### Real Property Development and Management      Office of the Manager, Real Property Development Facility Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	153,504	153,504
UA10 Mailroom Assistant III	–	–		
XA20B Engineering Tech I	1	1	71,605	71,605
XA22B Engineering Tech III	1	1	91,763	91,763
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z05D Unit Manager IV	–	1	152,902	152,902
Z06J Team Manager III	–	1	126,792	126,792
Z06K Team Manager IV	1	1	133,862	133,862
<b>Unit Totals</b>	<b>9</b>	<b>11</b>	<b>1,153,548</b>	<b>1,153,548</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	2	2	247,008	247,008
VA04 Admin Assistant I	2	4	249,844	249,844
VA05 Admin Assistant II	2	2	145,316	145,316
VA06 Admin Assistant III	2	2	168,741	168,741
YA04 Admin Analyst	1	2	183,676	183,676
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YA92 Real Estate Representative II	1	2	173,898	173,898
YA93 Real Estate Representative III	3	5	492,919	492,919
Z01 Group Manager	1	1	235,618	235,618
Z05E Unit Manager V	2	2	349,559	349,559
Z06G Team Manager VII	–	–		
Z06K Team Manager IV	1	1	144,973	144,973
Z13A Program Manager I	1	1	148,905	148,905
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1 – Proposed

### Real Property Development and Management Office of the Manager, Real Property Development Facility Management

#### 00982-Facility Management Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z05D Unit Manager IV	–	1	152,902	152,902
<b>Team Totals</b>	<b>0</b>	<b>1</b>	<b>152,902</b>	<b>152,902</b>

#### 01036-Facility Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA10 Mailroom Assistant III	–	–		
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	1	1	110,975	110,975
Z06J Team Manager III	–	1	126,792	126,792
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>334,645</b>	<b>334,645</b>

#### 01116-Facility Operations Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
TA14 Facilities Maint Mechanic	2	2	153,504	153,504
XA20B Engineering Tech I	1	1	71,605	71,605
XA22B Engineering Tech III	1	1	91,763	91,763
XA23A Sr Engineering Technician	1	1	123,504	123,504
Z06K Team Manager IV	1	1	133,862	133,862
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>666,001</b>	<b>666,001</b>
<b>Unit Totals</b>	<b>9</b>	<b>11</b>	<b>1,153,548</b>	<b>1,153,548</b>

#### 00939-Office of the Manager, Real Property Development

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA06 Admin Assistant III	1	1	84,370	84,370
Z01 Group Manager	1	1	235,618	235,618
Z06G Team Manager VII	–	–		
Z13A Program Manager I	1	1	148,905	148,905
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>468,893</b>	<b>468,893</b>

#### 01030-Revenue & Property Mgmt Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
275 Pr Real Estate Rep	1	1	123,504	123,504
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA93 Real Estate Representative III	1	3	288,247	288,247
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>857,822</b>	<b>857,822</b>

#### 01100-Planning & Acquisition Unit

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1 – Proposed

Real Property Development and Management Office of the Manager, Real Property Development

Facility Management

### 01100-Planning & Acquisition Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
275 Pr Real Estate Rep	1	1	123,504	123,504
VA04 Admin Assistant I	1	2	121,419	121,419
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA92 Real Estate Representative II	1	2	173,898	173,898
YA93 Real Estate Representative III	2	2	204,672	204,672
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>1,039,435</b>	<b>1,039,435</b>

### 01161-Business Management Team - Real Estate

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	128,425	128,425
VA05 Admin Assistant II	2	2	145,316	145,316
VA06 Admin Assistant III	1	1	84,370	84,370
YA04 Admin Analyst	1	2	183,676	183,676
YA93 Real Estate Representative III	–	–		
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>8</b>	<b>686,761</b>	<b>686,761</b>
<b>Section Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Group Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>
<b>Overall Totals</b>	<b>31</b>	<b>39</b>	<b>4,206,459</b>	<b>4,206,459</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Appraisal Institute	MAI License (Paul Norlen)	1,400		1,400	1,400
	Building Owners & Managers Assoc.	Professional association provides best practices, industry standards and training	2,000		2,000	2,000
	California Department of Real Estate	Brokers License (Dan Clewley)	300		300	300
	California Department of Real Estate	Brokers License (Fiona Diaz)			300	300
	California Department of Real Estate	Brokers License (Jeff Wynn)	300			
	California Department of Real Estate	Brokers License (Lizeth Martinez)	300			
	California Department of Real Estate	Brokers License (ShermanHom)	300		300	300
	California Notary Commission	Notary License (Dora Williamson)	400		655	655
	California Notary Commission	Notary License (Lizeth Martinez)	400			
	Central Cities Association	Downtown business community advocate	13,200		13,200	13,200
	Corelogic (Real Quest & Melroscan)	Real estate data service providing property and market research info (incl property ownership, assessor parcel maps, real estate transaction histories, neighborhood data)	35,000			
	Costar Realty Information Inc.	On-line real estate service providing real property sales information for acquisition, appraisal, and cost studies	20,000			
	East Valley (Redlands) Association of Realtors	Multiple Listing Service	1,000			
	Intellius.com	Real estate data service providing property ownership information	250			
	International Right of Way Association	Membership in professional Real Estate Association (Barbara Boucher)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Denise Sanchez)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Linda Omoto Baldini)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Lizeth Martinez)	225			
	International Right of Way Association	Membership in professional Real Estate Association (Patty Fowler)	225		235	235
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep II)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep III)	225		225	225
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Terri Huang)			240	240
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Hom)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Angela Wright)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Jenny Li)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	245		250	250
	LA County Bar Real Property Section	Annual membership dues (John Clairday)	160			
	LoopNet Inc.	Commercial Listing Service	1,000			
	Marina Recreation Association	Associate Marine Operator membership	200			
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	620		620	620
	Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435		435	435
	Office of the Real Estate Appraiser	Appraisal License (Russell Shane)	435		440	440
	Office of the Real Estate Appraiser	Appraisal License (Sherman Hom)	435		440	440
	State Bar of California	Annual dues for active membership (John Clairday)	450		400	400
	State Bar of California	Annual dues for active membership (Terri Huang)			450	450
	Various	Various real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service			36,900	36,900
		<b>Total Memberships</b>	<b>80,690</b>		<b>61,220</b>	<b>61,220</b>
Outside Services - Non Prof	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	20,000		20,000	10,000
	California Dining Services	Catering Staff for Board Events	7,700			
	DMS	Janitorial - HQ	1,056,000		1,033,600	1,074,900
	DVL - Blanding Consulting	DVL Visitor Center computer exhibit repairs	2,500			
	DVL - Elite Pest Management	Pest Control at DVL Center for Water Education	2,500		2,500	2,500
	DVL - M&K Services	Janitorial services at DVL Visitor Center	21,000		21,000	16,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	48,000		48,000	36,000
	DVL - Mediation	Maintenance of the animated exhibit at the DVL Visitor Center	2,500			
	DVL - Superior Maintenance	Annual window and bi-annual electrical solar panel cleaning at DVL Center for Water Education	10,000			

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Real Property Development and Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education			8,000	8,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	963,000		1,030,500	1,030,500
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,100		2,100	2,100
	HQ - Integrity Automation Solutions	Maintain, repair and update automated building environmental software and hardware system	25,000		25,000	25,000
	HQ - Otis Elevator Company	<b>Elevator maintenance services at Headquarters</b>	99,500		99,500	99,500
	HQ - Property Prep	Annual degreasing and cleaning of Headquarters parking garage floor	4,000		4,000	4,000
	HQ-Superior Maintenance	Annual window cleaning and power wash building	16,000			
	HQ-Systemech	Re-configure modular furniture	15,000		17,000	10,000
	HQ-TBD	Pressure wash the patio, loading dock and sidewalks	16,500			
	Lawnscapc Maintenance	Site maintenance for DVL recreation area and Searl Parkway			70,000	
	Mariposa Horticultural	Site maintenance for DVL recreation area and Searl Parkway	120,000			70,000
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000		200,000	200,000
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500		3,500	3,500
	TBD	Seasonal diversity exhibits - HQ	8,900		8,900	8,900
	TBD	Seasonal diversity exhibits - HQ - Additional locations	5,100		5,100	5,100
	WM Lampracker2	Disposal service for flourescent lamps	2,500		2,500	2,500
	<b>Total Outside Services - Non Prof</b>		<b>2,651,300</b>		<b>2,601,200</b>	<b>2,608,500</b>
Professional Services	California Dept. of Fish and Game	DVL fisheries management	75,000		75,000	75,000
	California State Parks	Law enforcement services at DVL marina	115,000		75,000	75,000
	Revenue Experts	Citation collection services	3,000		3,000	3,000
	TBD	Architectural services for Headquarters facility	10,000			
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600		1,600	1,600
	TBD	Real estate services for surplus property and leasing	48,000		100,000	60,000
	Various	On-call technical consultants providing right of way, appraisal and acquisition services	90,000		90,000	90,000
	Wizard Software Solutions	Property management database	41,000		50,000	50,000
	<b>Total Professional Services</b>		<b>383,600</b>		<b>394,600</b>	<b>354,600</b>
Repairs & Maintenance - Outside Services	Advantage Fitness Products	Wellness Center Equipment Maintenance	16,500		16,500	16,500
	DVL Gen. Bldg Maintenance	General building repairs, paint, dry wall and other repairs	5,000		10,500	10,500
	DVL-Emergency System	Emergency system, fire alarm monitoring, fire sprinkler sytem inspection, testing, repairs, & fire extinguishers and security camera and keycards	13,000		13,000	13,000
	DVL-HVAC Repairs and Maintenance	HVAC repairs and maintenance on chiller, boiler and water treatment	35,200		35,200	35,200
	DVL-Plumbing	Plumbing, backflow testing and plumbing system repairs	10,500		5,000	5,000
	Dewey Pest Control	Pest Control - HQ	11,000		8,100	8,100
	Electrical Repairs And Additions	Data Center UPS main, Main electrical switchgear maint, install addition eletrical outlets as needed	26,300		26,300	26,300
	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	78,200		78,200	78,200
	Emergency System	Repairs to fire, life safety system: rebuild diesel pump motor and fire sprinkler pipe repair	15,000		15,000	15,000
	Expert Plant Care	Interior Plant Service - HQ	9,900		8,900	8,900
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maint	143,500		143,500	143,500
	HVAC Maint/Repair	Maint. HQ building and Data Center A/C componets, chiller annual maint, cooling tower maint, boiler annual maint, boiler source test (required by AQMD)	137,900		137,900	137,900
	Johnson Controls Incorporated	Install card key readers at HQ	25,000			
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	16,850		16,900	16,900
	Plumbing	Replacement of sewage ejector tanks, one each year	15,000		15,000	15,000
	TBD	Incidental repairs for property management activites	1,500		1,500	1,500
	Tangram Interiors	Restoring/Reupholstering Furniture	16,000			
	Various	Repairs related to marina and recreation areas	23,500		26,500	26,500
	<b>Total Repairs &amp; Maintenance - Outside Services</b>		<b>599,850</b>		<b>558,000</b>	<b>558,000</b>
Training	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	1,400		1,400	1,400

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200		1,200	1,200
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	8,000		11,000	11,000
	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	14,000		17,000	17,000
<b>Total Training</b>			<b>24,600</b>		<b>30,600</b>	<b>30,600</b>
Travel	Staff	Travel and meals for real property training, conferences, seminars, and site visits	1,400		1,700	1,700
	Staff	Travel and meals for training, conferences, seminars	800		1,100	1,100
	Staff	Travel for Bay-Delta Program	37,500		37,500	37,500
	TBD	Mileage Reimbursement for training and site support.	600		600	600
<b>Total Travel</b>			<b>40,300</b>		<b>40,900</b>	<b>40,900</b>
<b>Total Real Property Development and Management</b>			<b>3,780,340</b>	<b>0</b>	<b>3,686,520</b>	<b>3,653,820</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Real Property Development and Management

### Office of the Manager, Real Property Development

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Appraisal Institute	MAI License (Paul Norlen)	1,400		1,400	1,400
	Building Owners & Managers Assoc.	Professional association provides best practices, industry standards and training	2,000		2,000	2,000
	California Department of Real Estate	Brokers License (Dan Clewley)	300		300	300
	California Department of Real Estate	Brokers License (Fiona Diaz)			300	300
	California Department of Real Estate	Brokers License (Jeff Wynn)	300			
	California Department of Real Estate	Brokers License (Lizeth Martinez)	300			
	California Department of Real Estate	Brokers License (ShermanHom)	300		300	300
	California Notary Commission	Notary License (Dora Williamson)	400		655	655
	California Notary Commission	Notary License (Lizeth Martinez)	400			
	Central Cities Association	Downtown business community advocate	13,200		13,200	13,200
	Corelogic (Real Quest & Metroscan)	Real estate data service providing property and market research info (incl property ownership, assessor parcel maps, real estate transaction histories, neighborhood data)	35,000			
	Costar Realty Information Inc.	On-line real estate service providing real property sales information for acquisition, appraisal, and cost studies	20,000			
	East Valley (Redlands) Association of Realtors	Multiple Listing Service	1,000			
	Intellius.com	Real estate data service providing property ownership information	250			
	International Right of Way Association	Membership in professional Real Estate Association (Barbara Boucher)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Denise Sanchez)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Linda Ormolo Baldini)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Lizeth Martinez)	225			
	International Right of Way Association	Membership in professional Real Estate Association (Patty Fowler)	225		235	235
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep II)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep III)	225		225	225
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Terri Huang)			240	240
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Horn)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Angela Wright)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Jenny Li)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	245		250	250
	LA County Bar Real Property Section	Annual membership dues (John Clairday)	160			
	LoopNet Inc.	Commercial Listing Service	1,000			
	Marina Recreation Association	Associate Marine Operator membership	200			
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	620		620	620
Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435		435	435	
Office of the Real Estate Appraiser	Appraisal License (Russell Shane)	435		440	440	
Office of the Real Estate Appraiser	Appraisal License (Sherman Horn)	435		440	440	
State Bar of California	Annual dues for active membership (John Clairday)	450		400	400	
State Bar of California	Annual dues for active membership (Terri Huang)			450	450	
Various	Various real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service			36,900	36,900	
	<b>Total Memberships</b>		<b>80,690</b>		<b>61,220</b>	<b>61,220</b>
Outside Services - Non Prof	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	20,000		20,000	10,000
	California Dining Services	Catering Staff for Board Events	7,700			
	DMS	Janitorial - HQ	1,056,000		1,033,600	1,074,900
	DVL - Blanding Consulting	DVL Visitor Center computer exhibit repairs	2,500			
	DVL - Elite Pest Management	Pest Control at DVL Center for Water Education	2,500		2,500	2,500
	DVL - M&K Services	Janitorial services at DVL Visitor Center	21,000		21,000	16,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	48,000		48,000	36,000
	DVL - Mediation	Maintenance of the animated exhibit at the DVL Visitor Center	2,500			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Office of the Manager, Real Property Development**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	DVL - Superior Maintenance	Annual window and bi-annual electrical solar panel cleaning at DVL Center for Water Education	10,000			
	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education			8,000	8,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	963,000		1,030,500	1,030,500
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,100		2,100	2,100
	HQ - Integrity Automation Solutions	Maintain, repair and update automated building environmental software and hardware system	25,000		25,000	25,000
	HQ - Otis Elevator Company	Elevator maintenance services at Headquarters	99,500		99,500	99,500
	HQ - Property Prep	Annual degreasing and cleaning of Headquarters parking garage floor	4,000		4,000	4,000
	HQ-Superior Maintenance	Annual window cleaning and power wash building	16,000			
	HQ-Systech	Re-configure modular furniture	15,000		17,000	10,000
	HQ-TBD	Pressure wash the patio, loading dock and sidewalks	16,500			
	Lawnscap Maintenance	Site maintenance for DVL recreation area and Searl Parkway			70,000	
	Mariposa Horticultural	Site maintenance for DVL recreation area and Searl Parkway	120,000			70,000
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000		200,000	200,000
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500		3,500	3,500
	TBD	Seasonal diversity exhibits - HQ	8,900		8,900	8,900
	TBD	Seasonal diversity exhibits - HQ - Additional locations	5,100		5,100	5,100
WM Lampracker2	Disposal service for fluorescent lamps	2,500		2,500	2,500	
<b>Total Outside Services - Non Prof</b>			<b>2,651,300</b>		<b>2,601,200</b>	<b>2,608,500</b>
Professional Services	California Dept. of Fish and Game	DVL fisheries management	75,000		75,000	75,000
	California State Parks	Law enforcement services at DVL marina	115,000		75,000	75,000
	Revenue Experts	Citation collection services	3,000		3,000	3,000
	TBD	Architectural services for Headquarters facility	10,000			
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600		1,600	1,600
	TBD	Real estate services for surplus property and leasing	48,000		100,000	60,000
	Various	On-call technical consultants providing right of way, appraisal and acquisition services	90,000		90,000	90,000
	Wizard Software Solutions	Property management database	41,000		50,000	50,000
<b>Total Professional Services</b>			<b>383,600</b>		<b>394,600</b>	<b>354,600</b>
Repairs & Maintenance - Outside Services	Advantage Fitness Products	Wellness Center Equipment Maintenance	16,500		16,500	16,500
	DVL Gen. Bldg Maintenance	General building repairs, paint, dry wall and other repairs	5,000		10,500	10,500
	DVL-Emergency System	Emergency system, fire alarm monitoring, fire sprinkler system inspection, testing, repairs, & fire extinguishers and security camera and keycards	13,000		13,000	13,000
	DVL-HVAC Repairs and Maintenance	HVAC repairs and maintenance on chiller, boiler and water treatment	35,200		35,200	35,200
	DVL-Plumbing	Plumbing, backflow testing and plumbing system repairs	10,500		5,000	5,000
	Dewey Pest Control	Pest Control - HQ	11,000		8,100	8,100
	Electrical Repairs And Additions	Data Center UPS maint, Main electrical switchgear maint, install addition electrical outlets as needed	26,300		26,300	26,300
	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	78,200		78,200	78,200
	Emergency System	Repairs to fire, life safety system: rebuild diesel pump motor and fire sprinkler pipe repair	15,000		15,000	15,000
	Expert Plant Care	Interior Plant Service - HQ	9,900		8,900	8,900
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maint	143,500		143,500	143,500
	HVAC Maint/Repair	Maint. HQ building and Data Center A/C components, chiller annual maint, cooling tower maint, boiler annual maint, boiler source test (required by AQMD)	137,900		137,900	137,900
	Johnson Controls Incorporated	Install card key readers at HQ	25,000			
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	16,850		16,900	16,900
	Plumbing	Replacement of sewage ejector tanks, one each year	15,000		15,000	15,000
	TBD	Incidental repairs for property management activities	1,500		1,500	1,500
Tangram Interiors	Restoring/Reupholstering Furniture	16,000				
Various	Repairs related to marina and recreation areas	23,500		26,500	26,500	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Office of the Manager, Real Property Development**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>599,850</b>		<b>558,000</b>	<b>558,000</b>
Training	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	1,400		1,400	1,400
	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200		1,200	1,200
	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	8,000		11,000	11,000
	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	14,000		17,000	17,000
<b>Total Training</b>			<b>24,600</b>		<b>30,600</b>	<b>30,600</b>
Travel	Staff	Travel and meals for real property training, conferences, seminars, and site visits	1,400		1,700	1,700
	Staff	Travel and meals for training, conferences, seminars	800		1,100	1,100
	Staff	Travel for Bay-Delta Program	37,500		37,500	37,500
	TBD	Mileage Reimbursement for training and site support.	600		600	600
<b>Total Travel</b>			<b>40,300</b>		<b>40,900</b>	<b>40,900</b>
<b>Total Office of the Manager, Real Property Development</b>			<b>3,780,340</b>	<b>0</b>	<b>3,686,520</b>	<b>3,653,820</b>
<b>Total Real Property Development and Management</b>			<b>3,780,340</b>	<b>0</b>	<b>3,686,520</b>	<b>3,653,820</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Facility Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Building Owners & Managers Assoc.	Professional association provides best practices, industry standards and training	2,000		2,000	2,000
	Central Cities Association	Downtown business community advocate	13,200		13,200	13,200
<b>Total Memberships</b>			<b>15,200</b>		<b>15,200</b>	<b>15,200</b>
Outside Services - Non Prof	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	20,000		20,000	10,000
	California Dining Services	Catering Staff for Board Events	7,700			
	DMS	Janitorial - HQ	1,056,000		1,033,600	1,074,900
	DVL - Blanding Consulting	DVL Visitor Center computer exhibit repairs	2,500			
	DVL - Elite Pest Management	Pest Control at DVL Center for Water Education	2,500		2,500	2,500
	DVL - M&K Services	Janitorial services at DVL Visitor Center	21,000		21,000	16,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	48,000		48,000	36,000
	DVL - Mediamation	Maintenance of the animated exhibit at the DVL Visitor Center	2,500			
	DVL - Superior Maintenance	Annual window and bi-annual electrical solar panel cleaning at DVL Center for Water Education	10,000			
	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education			8,000	8,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	963,000		1,030,500	1,030,500
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,100		2,100	2,100
	HQ - Integrity Automation Solutions	Maintain, repair and update automated building environmental software and hardware system	25,000		25,000	25,000
	HQ - Otis Elevator Company	Elevator maintenance services at Headquarters	99,500		99,500	99,500
	HQ - Property Prep	Annual degreasing and cleaning of Headquarters parking garage floor	4,000		4,000	4,000
	HQ-Superior Maintenance	Annual window cleaning and power wash building	16,000			
	HQ-Systech	Re-configure modular furniture	15,000		17,000	10,000
	HQ-TBD	Pressure wash the patio, loading dock and sidewalks	16,500			
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500		3,500	3,500
	TBD	Seasonal diversity exhibits - HQ	8,900		8,900	8,900
	TBD	Seasonal diversity exhibits - HQ - Additional locations	5,100		5,100	5,100
	WM Lampracker2	Disposal service for flourescent lamps	2,500		2,500	2,500
	<b>Total Outside Services - Non Prof</b>			<b>2,331,300</b>		<b>2,331,200</b>
Professional Services	TBD	Architectural services for Headquarters facility	10,000			
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600		1,600	1,600
<b>Total Professional Services</b>			<b>11,600</b>		<b>1,600</b>	<b>1,600</b>
Repairs & Maintenance - Outside Services	Advantage Fitness Products	Wellness Center Equipment Maintenance	16,500		16,500	16,500
	DVL Gen. Bldg Maintenance	General building repairs, paint, dry wall and other repairs	5,000		10,500	10,500
	DVL-Emergency System	Emergency system, fire alarm monitoring, fire sprinkler sytem inspection, testing, repairs, & fire extinguishers and security camera and keycards	13,000		13,000	13,000
	DVL-HVAC Repairs and Maintenance	HVAC repairs and maintenance on chiller, boiler and water treatment	35,200		35,200	35,200
	DVL-Plumbing	Plumbing, backflow testing and plumbing system repairs	10,500		5,000	5,000
	Dewey Pest Control	Pest Control - HQ	11,000		8,100	8,100
	Electrical Repairs And Additions	Data Center UPS maint, Main electrical switchgear maint, install addition electrical outlets as needed	26,300		26,300	26,300
	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	78,200		78,200	78,200
	Emergency System	Repairs to fire, life safety system: rebuild diesel pump motor and fire sprinkler pipe repair	15,000		15,000	15,000
	Expert Plant Care	Interior Plant Service - HQ	9,900		8,900	8,900
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maint	143,500		143,500	143,500
	HVAC Maint/Repair	Maint. HQ building and Data Center A/C componets, chiller annual maint, cooling tower maint, boiler annual maint, boiler source test (required by AQMD)	137,900		137,900	137,900
	Johnson Controls Incorporated	Install card key readers at HQ	25,000			
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	16,850		16,900	16,900
	Plumbing	Replacement of sewage ejector tanks, one each year	15,000		15,000	15,000
	Tangram Interiors	Restoring/Reupholstering Furniture	16,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Facility Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>574,850</b>		<b>530,000</b>	<b>530,000</b>
Training	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	1,400		1,400	1,400
	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200		1,200	1,200
<b>Total Training</b>			<b>2,600</b>		<b>2,600</b>	<b>2,600</b>
Travel	TBD	Mileage Reimbursement for training and site support.	600		600	600
<b>Total Travel</b>			<b>600</b>		<b>600</b>	<b>600</b>
<b>Total Facility Management</b>			<b>2,936,150</b>	<b>0</b>	<b>2,881,200</b>	<b>2,888,500</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By -- Unit

Filtered By -- Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Office of the Manager, Real Property Development**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Appraisal Institute	MAI License (Paul Norlen)	1,400		1,400	1,400
	California Department of Real Estate	Brokers License (Dan Clewley)	300		300	300
	California Department of Real Estate	Brokers License (Fiona Diaz)			300	300
	California Department of Real Estate	Brokers License (Jeff Wynn)	300			
	California Department of Real Estate	Brokers License (Lizeth Martinez)	300			
	California Department of Real Estate	Brokers License (ShermanHom)	300		300	300
	California Notary Commission	Notary License (Dora Williamson)	400		655	655
	California Notary Commission	Notary License (Lizeth Martinez)	400			
	Corelogic (Real Quest & Metroscan)	Real estate data service providing property and market research info (incl property ownership, assessor parcel maps, real estate transaction histories, neighborhood data)	35,000			
	Costar Realty Information Inc.	On-line real estate service providing real property sales information for acquisition, appraisal, and cost studies	20,000			
	East Valley (Redlands) Association of Realtors	Multiple Listing Service	1,000			
	Intellius.com	Real estate data service providing property ownership information	250			
	International Right of Way Association	Membership in professional Real Estate Association (Barbara Boucher)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Denise Sanchez)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Linda Omolo Baldini)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Lizeth Martinez)	225			
	International Right of Way Association	Membership in professional Real Estate Association (Patty Fowler)	225			
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep II)			235	235
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep III)	225		225	225
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Terri Huang)			240	240
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Horn)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Angela Wright)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Jenny Li)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	245		250	250
	LA County Bar Real Property Section	Annual membership dues (John Clairday)	160			
	LoopNet Inc.	Commercial Listing Service	1,000			
	Marina Recreation Association	Associate Marine Operator membership	200			
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	620		620	620
	Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435		435	435
	Office of the Real Estate Appraiser	Appraisal License (Russell Shane)	435		440	440
Office of the Real Estate Appraiser	Appraisal License (Sherman Hom)	435		440	440	
State Bar of California	Annual dues for active membership (John Clairday)	450		400	400	
State Bar of California	Annual dues for active membership (Terri Huang)			450	450	
Various	Various real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service			36,900	36,900	
	<b>Total Memberships</b>		<b>65,490</b>		<b>46,020</b>	<b>46,020</b>
Outside Services - Non Prof	Lawnscape Maintenance	Site maintenance for DVL recreation area and Searl Parkway			70,000	
	Mariposa Horticultural	Site maintenance for DVL recreation area and Searl Parkway	120,000			70,000
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000		200,000	200,000
	<b>Total Outside Services - Non Prof</b>		<b>320,000</b>		<b>270,000</b>	<b>270,000</b>
Professional Services	California Dept. of Fish and Game	DVL fisheries management	75,000		75,000	75,000
	California State Parks	Law enforcement services at DVL marina	115,000		75,000	75,000
	Revenue Experts	Citation collection services	3,000		3,000	3,000
	TBD	Real estate services for surplus property and leasing	48,000		100,000	60,000
	Various	On-call technical consultants providing right of way, appraisal and acquisition services	90,000		90,000	90,000
	Wizard Software Solutions	Property management database	41,000		50,000	50,000
	<b>Total Professional Services</b>		<b>372,000</b>		<b>393,000</b>	<b>353,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**Office of the Manager, Real Property Development**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD	Incidental repairs for property management activities	1,500		1,500	1,500
	Various	Repairs related to marina and recreation areas	23,500		26,500	26,500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>25,000</b>		<b>28,000</b>	<b>28,000</b>
Training	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	8,000		11,000	11,000
	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	14,000		17,000	17,000
<b>Total Training</b>			<b>22,000</b>		<b>28,000</b>	<b>28,000</b>
Travel	Staff	Travel and meals for real property training, conferences, seminars, and site visits	1,400		1,700	1,700
	Staff	Travel and meals for training, conferences, seminars	800		1,100	1,100
	Staff	Travel for Bay-Delta Program	37,500		37,500	37,500
<b>Total Travel</b>			<b>39,700</b>		<b>40,300</b>	<b>40,300</b>
<b>Total Office of the Manager, Real Property Development</b>			<b>844,190</b>	<b>0</b>	<b>805,320</b>	<b>765,320</b>
<b>Total Real Property Development and Management</b>			<b>3,780,340</b>	<b>0</b>	<b>3,686,520</b>	<b>3,653,820</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**00939-Office of the Manager, Real Property Development**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	LA County Bar Real Property Section	Annual membership dues (John Clairday)	160			
	State Bar of California	Annual dues for active membership (John Clairday)	450		400	400
<b>Total Memberships</b>			<b>610</b>		<b>400</b>	<b>400</b>
Training	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	3,000		3,000	3,000
		<b>Total Training</b>	<b>3,000</b>		<b>3,000</b>	<b>3,000</b>
Travel	Staff	Travel and meals for training, conferences, seminars	300		300	300
		<b>Total Travel</b>	<b>300</b>		<b>300</b>	<b>300</b>
<b>Total 00939-Office of the Manager, Real Property Development</b>			<b>3,910</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>

**00982-Facility Management Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Central Cities Association	Downtown business community advocate	13,200		13,200	13,200
		<b>Total Memberships</b>	<b>13,200</b>		<b>13,200</b>	<b>13,200</b>
Training	Building Owners & Managers Assoc.	BOMA classes for Unit Manager- on topics such as Sustainable Operations, Foundations of Real Estate Management, etc. @\$695 ea	1,400		1,400	1,400
		<b>Total Training</b>	<b>1,400</b>		<b>1,400</b>	<b>1,400</b>
Travel	TBD	Mileage Reimbursement for training and site support.	600		600	600
		<b>Total Travel</b>	<b>600</b>		<b>600</b>	<b>600</b>
<b>Total 00982-Facility Management Unit</b>			<b>15,200</b>	<b>0</b>	<b>15,200</b>	<b>15,200</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By -- Team

Filtered By -- Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**01030-Revenue & Property Mgmt Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Appraisal Institute	MAI License (Paul Norlen)	1,400		1,400	1,400
	California Department of Real Estate	Brokers License (Dan Clewley)	300		300	300
	California Department of Real Estate	Brokers License (Fiona Diaz)			300	300
	California Department of Real Estate	Brokers License (Jeff Wynn)	300			
	California Department of Real Estate	Brokers License (Lizeth Martinez)	300			
	California Notary Commission	Notary License (Lizeth Martinez)	400			
	Costar Realty Information Inc.	On-line real estate service providing real property sales information for acquisition, appraisal, and cost studies	20,000			
	International Right of Way Association	Membership in professional Real Estate Association (Fiona Diaz)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Lizeth Martinez)	225			
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Jenny Li)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Paul Norlen)	245		250	250
	Marina Recreation Association	Associate Marine Operator membership	200			
	Office of the Real Estate Appraiser	Appraisal License (Paul Norlen)	435		435	435
	<b>Total Memberships</b>			<b>24,050</b>		<b>3,175</b>
Outside Services - Non Prof	Lawnscapce Maintenance	Site maintenance for DVL recreation area and Searl Parkway			70,000	
	Mariposa Horticultural	Site maintenance for DVL recreation area and Searl Parkway	120,000			70,000
	Reserve Management Committee	Management of the Southwestern Riverside County Multi-Species Reserve	200,000		200,000	200,000
<b>Total Outside Services - Non Prof</b>			<b>320,000</b>		<b>270,000</b>	<b>270,000</b>
Professional Services	California Dept. of Fish and Game	DVL fisheries management	75,000		75,000	75,000
	California State Parks	Law enforcement services at DVL marina	115,000		75,000	75,000
	Revenue Experts	Citation collection services	3,000		3,000	3,000
	TBD	Real estate services for surplus property and leasing	48,000		100,000	60,000
	Wizard Software Solutions	Property management database	41,000		50,000	50,000
<b>Total Professional Services</b>			<b>282,000</b>		<b>303,000</b>	<b>263,000</b>
Repairs & Maintenance - Outside Services	TBD	Incidental repairs for property management activities	1,500		1,500	1,500
	Various	Repairs related to marina and recreation areas	23,500		26,500	26,500
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>25,000</b>		<b>28,000</b>	<b>28,000</b>
Training	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	7,000		7,000	7,000
<b>Total Training</b>			<b>7,000</b>		<b>7,000</b>	<b>7,000</b>
Travel	Staff	Travel and meals for real property training, conferences, seminars, and site visits	700		700	700
<b>Total Travel</b>			<b>700</b>		<b>700</b>	<b>700</b>
<b>Total 01030-Revenue &amp; Property Mgmt Unit</b>			<b>658,750</b>	<b>0</b>	<b>611,875</b>	<b>571,875</b>

**01036-Facility Services Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	California Dining Services	Catering Staff for Board Events	7,700			
	DMS	Janitorial - HQ	1,056,000		1,033,600	1,074,900
	TBD	Seasonal diversity exhibits - HQ	8,900		8,900	8,900
	TBD	Seasonal diversity exhibits - HQ - Additional locations	5,100		5,100	5,100
<b>Total Outside Services - Non Prof</b>			<b>1,077,700</b>		<b>1,047,600</b>	<b>1,088,900</b>
Repairs & Maintenance - Outside Services	Advantage Fitness Products	Wellness Center Equipment Maintenance	16,500		16,500	16,500
	Dewey Pest Control	Pest Control - HQ	11,000		8,100	8,100
	Expert Plant Care	Interior Plant Service - HQ	9,900		8,900	8,900
	Tangram Interiors	Restoring/Reupholstering Furniture	16,000			
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>53,400</b>		<b>33,500</b>	<b>33,500</b>
<b>Total 01036-Facility Services Team</b>			<b>1,131,100</b>	<b>0</b>	<b>1,081,100</b>	<b>1,122,400</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**01100-Planning & Acquisition Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Department of Real Estate	Brokers License (ShermanHom)	300		300	300
	Corelogic (Real Quest & Metroscan)	Real estate data service providing property and market research info (incl property ownership, assessor parcel maps, real estate transaction histories, neighborhood data)	35,000			
	East Valley (Redlands) Association of Realtors	Multiple Listing Service	1,000			
	Intellius.com	Real estate data service providing property ownership information	250			
	International Right of Way Association	Membership in professional Real Estate Association (Barbara Boucher)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Denise Sanchez)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Diana Kwan)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (Linda Omoto Baldini)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep II)			240	240
	International Right of Way Association	Membership in professional Real Estate Association (RE Rep III)	225		225	225
	International Right of Way Association	Membership in professional Real Estate Association (Russell Shane)	225		240	240
	International Right of Way Association	Membership in professional Real Estate Association (Terri Huang)			240	240
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Sherman Hom)	245		250	250
	International Right of Way Association	Membership in professional Real Estate Association, SRWA (Angela Wright)	245		250	250
	LoopNet Inc.	Commercial Listing Service	1,000			
	Marshall & Swift Publishing Co.	Marshall Valuation Service publication used for appraisal and land evaluation activities; Residential Cost Handbook used to support appraisal and land evaluation activities	620		620	620
	Office of the Real Estate Appraiser	Appraisal License (Russell Shane)	435		440	440
	Office of the Real Estate Appraiser	Appraisal License (Sherman Hom)	435		440	440
	State Bar of California	Annual dues for active membership (Terri Huang)			450	450
	Various	Various real estate data services providing property and market research information, multiple listing service, property owner contact information, and commercial listing service			36,900	36,900
<b>Total Memberships</b>			<b>40,205</b>		<b>41,555</b>	<b>41,555</b>
Professional Services	Various	On-call technical consultants providing right of way, appraisal and acquisition services	90,000		90,000	90,000
<b>Total Professional Services</b>			<b>90,000</b>		<b>90,000</b>	<b>90,000</b>
Training	Various (including IRWA, Appraisal Institute, CCIM, etc)	Training, conferences, seminars, and continuing education for mandatory license renewals, updates on real estate and property management laws, other real property matters, and employee development	7,000		10,000	10,000
<b>Total Training</b>			<b>7,000</b>		<b>10,000</b>	<b>10,000</b>
Travel	Staff	Travel and meals for real property training, conferences, seminars, and site visits	700		1,000	1,000
	Staff	Travel for Bay-Delta Program	37,500		37,500	37,500
<b>Total Travel</b>			<b>38,200</b>		<b>38,500</b>	<b>38,500</b>
<b>Total 01100-Planning &amp; Acquisition Unit</b>			<b>175,405</b>	<b>0</b>	<b>180,055</b>	<b>180,055</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**01116-Facility Operations Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Building Owners & Managers Assoc.	Professional association provides best practices, industry standards and training	2,000		2,000	2,000
<b>Total Memberships</b>			<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
Outside Services - Non Prof	American Relocation & Logistics	Office moves and office/partition panel reconfiguration services	20,000		20,000	10,000
	DVL - Blanding Consulting	DVL Visitor Center computer exhibit repairs	2,500			
	<b>DVL - Elite Pest Management</b>	Pest Control at DVL Center for Water Education	2,500		2,500	2,500
	<b>DVL - M&amp;K Services</b>	Janitorial services at DVL Visitor Center	21,000		21,000	16,000
	DVL - Mariposa Landscapes	30% of Landscaping at DVL Visitor Center	48,000		48,000	36,000
	DVL - Mediamation	Maintenance of the animated exhibit at the DVL Visitor Center	2,500			
	DVL - Superior Maintenance	Annual window and bi-annual electrical solar panel cleaning at DVL Center for Water Education	10,000			
	DVL - Superior Maintenance	Bi-annual electrical solar panel cleaning at DVL Visitor Center for Water Education			8,000	8,000
	HQ - DMS Facility Services	Headquarters building operating engineering services	963,000		1,030,500	1,030,500
	HQ - ISE Electronic Systems	Fire alarm monitoring system	2,100		2,100	2,100
	HQ - Integrity Automation Solutions	Maintain, repair and update automated building environmental software and hardware system	25,000		25,000	25,000
	<b>HQ - Otis Elevator Company</b>	Elevator maintenance services at Headquarters	99,500		99,500	99,500
	<b>HQ - Property Prep</b>	Annual degreasing and cleaning of Headquarters parking garage floor	4,000		4,000	4,000
	HQ-Superior Maintenance	Annual window cleaning and power wash building	16,000			
	HQ-Systech	Re-configure modular furniture	15,000		17,000	10,000
	HQ-TBD	Pressure wash the patio, loading dock and sidewalks	16,500			
	Stormy Bruckner	Review and certify the headquarters Emergency Plan as required by the LA City Fire Department	3,500		3,500	3,500
	WM Lamtracker2	Disposal service for flourescent lamps	2,500		2,500	2,500
<b>Total Outside Services - Non Prof</b>			<b>1,253,600</b>		<b>1,283,600</b>	<b>1,249,600</b>
Professional Services	TBD	Architectural services for Headquarters facility	10,000			
	TBD	Conservation inspection and rating for EPA's Energy Star certification	1,600		1,600	1,600
<b>Total Professional Services</b>			<b>11,600</b>		<b>1,600</b>	<b>1,600</b>
Repairs & Maintenance - Outside Services	<b>DVL Gen. Bldg Maintenance</b>	<b>General building repairs, paint, dry wall and other repairs</b>	5,000		10,500	10,500
	<b>DVL-Emergency System</b>	<b>Emergency system, fire alarm monitoring, fire sprinkler sytem inspection, testing, repairs, &amp; fire extinguishers and security camera and keycards</b>	13,000		13,000	13,000
	<b>DVL-HVAC Repairs and Maintenance</b>	<b>HVAC repairs and maintenance on chiller, boiler and water treatment</b>	35,200		35,200	35,200
	DVL-Plumbing	Plumbing, backflow testing and plumbing system repairs	10,500		5,000	5,000
	Electrical Repairs And Additions	Data Center UPS maint, Main electrical switchgear maint, install addition eletrical outlets as needed	26,300		26,300	26,300
	Emergency System	Repairs to fire, life safety system, Regulation 4 annual testing of fire system, intergen fire system for Data Center, emergency generator and fire pumps maint, generator load test, fire extinguisher, kitchen fire system, repair vertical fire pump	78,200		78,200	78,200
	Emergency System	Repairs to fire, life safety system: rebuild diesel pump motor and fire sprinkler pipe repair	15,000		15,000	15,000
	General Building Maintenance	Roof re-coating, variable speed drive replacement, eco pond maint, landscape, kitchen exhaust ducts, building automation system maint	143,500		143,500	143,500
	HVAC Main/Repair	MainL HQ building and Data Center A/C componets, chiller annual maint, cooling lower maint, boiler annual maint, boiler source test (required by AQMD)	137,900		137,900	137,900
	Johnson Controls Incorporated	Install card key readers at HQ	25,000			
	Plumbing	Backflow device testing, backflow repairs, general plumbing and fire system piping repairs	16,850		16,900	16,900
	Plumbing	Replacement of sewage ejector tanks, one each year	15,000		15,000	15,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>521,450</b>		<b>496,500</b>	<b>496,500</b>
Training	Building Safety Solutions	Certification training for the Fire Safety Directors and Floor Wardens (required by Los Angeles City Fire Department)	1,200		1,200	1,200
<b>Total Training</b>			<b>1,200</b>		<b>1,200</b>	<b>1,200</b>
<b>Total 01116-Facility Operations Team</b>			<b>1,789,850</b>	<b>0</b>	<b>1,784,900</b>	<b>1,750,900</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Real Property Development and Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Real Property Development and Management**

**01161-Business Management Team - Real Estate**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Notary Commission	Notary License (Dora Williamson)	400		655	655
	International Right of Way Association	Membership in professional Real Estate Association (Patty Fowler)	225		235	235
<b>Total Memberships</b>			<b>625</b>		<b>890</b>	<b>890</b>
Training	Various	Training, conferences, seminars for license renewals, real property matters, and employee development	5,000		8,000	8,000
		<b>Total Training</b>	<b>5,000</b>		<b>8,000</b>	<b>8,000</b>
Travel	Staff	Travel and meals for training, conferences, seminars	500		800	800
		<b>Total Travel</b>	<b>500</b>		<b>800</b>	<b>800</b>
<b>Total 01161-Business Management Team - Real Estate</b>			<b>6,125</b>	<b>0</b>	<b>9,690</b>	<b>9,690</b>
<b>Total Real Property Development and Management</b>			<b>3,780,340</b>	<b>0</b>	<b>3,686,520</b>	<b>3,653,820</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      Selected Group      Version 1

Water Resource Management

## Water Resource Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	6,345,346	8,696,909	6,648,900	8,753,056	8,800,358
4200010 Over-Time	66,670	92,000	101,000	88,000	88,000
4200025 Standby Pay	2,739				
4200094 Leave Related Labor Additives	1,475,073				
4200095 Non-Leave Labor Additives (prior to FY07 a	4,798,462	5,343,405	6,384,451	5,381,319	5,641,072
<b>Total Regular Labor</b>	<b>12,688,290</b>	<b>14,132,314</b>	<b>13,134,351</b>	<b>14,222,375</b>	<b>14,529,430</b>
4220005 Straight Time, District Temp.	6,408	17,000	123,800	45,000	30,000
4220094 Leave Related Labor Additives (District Te	447				
4220095 Non-Leave Labor Additives (District Temp)	3,446	8,189	77,425	21,442	14,901
<b>Total District Temp</b>	<b>10,301</b>	<b>25,189</b>	<b>201,225</b>	<b>66,442</b>	<b>44,901</b>
42010 Labor, Agency Temporary	16,834		22,276		
<b>Total Agency Temp</b>	<b>16,834</b>		<b>22,276</b>		
42300 Subsidies & Incentives	11,640	12,700	7,200	7,200	7,200
4230072 Cellular Devices Allowance	14,846	13,500	19,800	20,400	20,400
43000 Materials & Supplies	13,557	1,500	500	500	500
4300021 Fuels:Gasoline(Effective:07/01/06)	380				
4300050 Software Licensing & Support	81,095	13,500	17,300	37,300	37,300
4300057 Computer Software	12,243	30,300	27,300	30,300	15,300
4300058 Office Supplies	18,066	37,000	36,300	36,300	36,300
43100 Repairs & Maintenance - Outside Servic		7,000	5,000	5,000	5,000
44200 Travel Expenses	124,514	156,450	148,200	126,000	126,100
4420030 Meals	10,034				
4420050 Mileage	4,649				
44300 Communication Expenses	31				
4430010 Telephone - Regular	5,148	27,000	2,000	2,000	2,000
4430020 Cellular Phone	418				
4430060 Mail & Postage	696	20,000	7,000	7,000	7,000
44400 Rent & Leases	1,242			30,000	28,000
4440090 Copiers	10,211	10,000	15,000	15,000	15,000
44450 District Validated Parking	156	3,000	1,000	1,000	1,000
44700 Equipment Expensed	6,469	17,000	17,000	17,000	17,000
44800 Advertising		2,000	2,000		
44900 Memberships & Subscriptions	13,818	185,700	180,200	4,998,400	5,365,000
4490050 Associations-Corporate Memberships	166,194				
4490051 Associations-Individual Memberships	585				
4490060 Professional License	1,036				
45100 Reference Books	5,678	4,800	4,000	3,400	3,400
45200 Training & Seminars Costs	187	44,000	40,400	31,200	31,200
4520010 Registration Fees	10,547	2,000	5,000	5,000	5,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

Selected Group

Version 1

Water Resource Management

## Water Resource Management

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45250 Conferences & Meetings	18,563	35,000	34,300	28,700	27,700
45400 Outside Services - Professional	1,322,123	2,113,200	1,898,200	1,710,000	1,740,000
45500 Outside Services - Non Professional /	181				
45550 Contract Payments	21,665	59,800	20,700	22,700	23,300
45600 Graphics & Reprographics	11,236	79,900	56,400	35,700	25,700
46350 Grant / Donation Expense	102,006	125,000	125,000	125,000	125,000
<b>Total Other</b>	<b>1,989,214</b>	<b>3,000,350</b>	<b>2,669,800</b>	<b>7,295,100</b>	<b>7,664,400</b>
<b>Totals</b>	<b>14,704,639</b>	<b>17,157,853</b>	<b>16,027,652</b>	<b>21,583,918</b>	<b>22,238,731</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Water Resource Management

## Resource Implementation Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,664,758	4,414,480	3,958,650	4,962,827	4,986,519
4200010 Over-Time	45,007	36,000	45,000	37,000	37,000
4200094 Leave Related Labor Additives	853,123				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,775,241	2,707,916	3,791,611	3,045,862	3,190,923
<b>Total Regular Labor</b>	<b>7,338,129</b>	<b>7,158,396</b>	<b>7,795,261</b>	<b>8,045,689</b>	<b>8,214,442</b>
4220005 Straight Time, District Temp.	6,408	17,000	123,800	45,000	30,000
4220094 Leave Related Labor Additives (District Te	447				
4220095 Non-Leave Labor Additives (District Temp)	3,446	8,189	77,425	21,442	14,901
<b>Total District Temp</b>	<b>10,301</b>	<b>25,189</b>	<b>201,225</b>	<b>66,442</b>	<b>44,901</b>
42010 Labor, Agency Temporary	16,834		22,276		
<b>Total Agency Temp</b>	<b>16,834</b>		<b>22,276</b>		
42300 Subsidies & Incentives	4,440	5,500			
4230072 Cellular Devices Allowance	9,600	7,800	15,000	15,600	15,600
43000 Materials & Supplies	13	1,000	500	500	500
4300021 Fuels: Gasoline (Effective: 07/01/06)	380				
4300050 Software Licensing & Support	50,000	3,500	3,500	28,500	28,500
4300057 Computer Software	11,099	300	300	300	300
4300058 Office Supplies	658		300	300	300
44200 Travel Expenses	97,090	113,550	112,950	90,350	90,450
4420030 Meals	7,955				
4420050 Mileage	3,496				
44300 Communication Expenses	17				
4430010 Telephone - Regular	110				
4430060 Mail & Postage	149				
44400 Rent & Leases				30,000	28,000
44900 Memberships & Subscriptions	5,000	92,900	92,000	4,988,200	5,355,000
4490050 Associations-Corporate Memberships	84,694				
4490051 Associations-Individual Memberships	585				
4490060 Professional License	690				
45100 Reference Books	4,925	600	500	500	500
45200 Training & Seminars Costs	68	18,100	18,100	13,100	13,100
4520010 Registration Fees	5,137				
45250 Conferences & Meetings	13,276	20,600	19,600	15,000	14,000
45400 Outside Services - Professional	1,126,338	1,678,200	1,603,200	1,435,000	1,465,000
45500 Outside Services - Non Professional /	181				
45550 Contract Payments	21,665	34,800	20,700	22,700	23,300
45600 Graphics & Reprographics	7,377	36,500	14,500	13,000	13,000
46350 Grant / Donation Expense	102,006	125,000	125,000	125,000	125,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Sections

Version 1

Water Resource Management

## Resource Implementation Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Total Other	1,556,949	2,138,350	2,026,150	6,778,050	7,172,550
Totals	8,922,213	9,321,935	10,044,911	14,890,182	15,431,893

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Water Resource Management

## Water Resources, Office of Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	971,578	2,072,805	968,890	1,638,600	1,648,478
4200010 Over-Time	5,065	20,000	20,000	15,000	15,000
4200094 Leave Related Labor Additives	224,983				
4200095 Non-Leave Labor Additives (prior to FY07 a	731,876	1,272,754	933,702	1,006,800	1,056,052
<b>Total Regular Labor</b>	<b>1,933,502</b>	<b>3,365,559</b>	<b>1,922,592</b>	<b>2,660,400</b>	<b>2,719,530</b>
42300 Subsidies & Incentives	7,200	7,200	7,200	7,200	7,200
4230072 Cellular Devices Allowance	1,826	1,800	1,200	1,200	1,200
43000 Materials & Supplies	13,544	500			
4300058 Office Supplies	17,408	37,000	36,000	36,000	36,000
43100 Repairs & Maintenance - Outside Servic		7,000	5,000	5,000	5,000
44200 Travel Expenses	10,734	12,500	12,250	12,250	12,250
4420030 Meals	770				
44300 Communication Expenses	14				
4430010 Telephone - Regular	4,095	27,000	2,000	2,000	2,000
4430020 Cellular Phone	418				
4430060 Mail & Postage	547	20,000	7,000	7,000	7,000
44400 Rent & Leases	1,242				
4440090 Copiers	10,211	10,000	15,000	15,000	15,000
44450 District Validated Parking	156	3,000	1,000	1,000	1,000
44700 Equipment Expensed	6,469	17,000	17,000	17,000	17,000
44900 Memberships & Subscriptions		1,000			
45100 Reference Books	368	2,300	1,600	2,300	2,300
45200 Training & Seminars Costs	119	8,600	5,000	5,000	5,000
4520010 Registration Fees		2,000	5,000	5,000	5,000
45250 Conferences & Meetings	2,287	6,000	6,000	6,000	6,000
45400 Outside Services - Professional		25,000		25,000	25,000
45600 Graphics & Reprographics	813	6,000	4,500	4,500	4,500
<b>Total Other</b>	<b>78,221</b>	<b>193,900</b>	<b>125,750</b>	<b>151,450</b>	<b>151,450</b>
<b>Totals</b>	<b>2,011,723</b>	<b>3,559,459</b>	<b>2,048,342</b>	<b>2,811,850</b>	<b>2,870,980</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Sections      Version 1

Water Resource Management

## Water Resources, Resource Planning

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,709,010	2,209,624	1,721,360	2,151,629	2,165,361
4200010 Over-Time	16,598	36,000	36,000	36,000	36,000
4200025 Standby Pay	2,739				
4200094 Leave Related Labor Additives	396,967				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,291,345	1,362,735	1,659,139	1,328,657	1,394,097
<b>Total Regular Labor</b>	<b>3,416,659</b>	<b>3,608,359</b>	<b>3,416,499</b>	<b>3,516,286</b>	<b>3,595,458</b>
4230072 Cellular Devices Allowance	3,420	3,900	3,600	3,600	3,600
4300050 Software Licensing & Support	31,095	10,000	13,800	8,800	8,800
4300057 Computer Software	1,144	30,000	27,000	30,000	15,000
44200 Travel Expenses	16,690	30,400	23,000	23,400	23,400
4420030 Meals	1,309				
4420050 Mileage	1,153				
44800 Advertising		2,000	2,000		
44900 Memberships & Subscriptions	5,818	91,800	88,200	10,200	10,000
4490050 Associations-Corporate Memberships	81,500				
4490060 Professional License	346				
45100 Reference Books	385	1,900	1,900	600	600
45200 Training & Seminars Costs		17,300	17,300	13,100	13,100
4520010 Registration Fees	5,410				
45250 Conferences & Meetings	3,000	8,400	8,700	7,700	7,700
45400 Outside Services - Professional	195,785	410,000	295,000	250,000	250,000
45550 Contract Payments		25,000			
45600 Graphics & Reprographics	3,046	37,400	37,400	18,200	8,200
<b>Total Other</b>	<b>350,101</b>	<b>668,100</b>	<b>517,900</b>	<b>365,600</b>	<b>340,400</b>
<b>Totals</b>	<b>3,766,760</b>	<b>4,276,459</b>	<b>3,934,399</b>	<b>3,881,886</b>	<b>3,935,858</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Water Resource Management

## Resource Analysis

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	585,813	915,002	673,960	848,415	857,134
4200010 Over-Time	13,077	15,000	15,000	15,000	15,000
4200025 Standby Pay	2,739				
4200094 Leave Related Labor Additives	137,138				
4200095 Non-Leave Labor Additives (prior to FY07 a	446,114	564,344	650,172	524,234	552,157
<b>Total Regular Labor</b>	<b>1,184,881</b>	<b>1,494,346</b>	<b>1,339,132</b>	<b>1,387,650</b>	<b>1,424,291</b>
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200	1,200
4300050 Software Licensing & Support	31,095		3,800	3,800	3,800
4300057 Computer Software	1,144	30,000	27,000	30,000	15,000
44200 Travel Expenses	5,986	8,000	8,000	10,600	10,600
4420030 Meals	473				
4420050 Mileage	325				
44900 Memberships & Subscriptions	600	3,200	2,500	2,500	2,500
4490050 Associations-Corporate Memberships	2,500				
45100 Reference Books	385	1,000	1,000		
45200 Training & Seminars Costs		12,000	12,000	8,000	8,000
4520010 Registration Fees	1,650				
45250 Conferences & Meetings	343	2,500	2,500	2,500	2,500
45400 Outside Services - Professional	185,775	150,000	195,000	170,000	170,000
45600 Graphics & Reprographics	1,591	17,000	17,000	15,000	5,000
<b>Total Other</b>	<b>233,007</b>	<b>225,000</b>	<b>270,000</b>	<b>243,600</b>	<b>218,600</b>
<b>Totals</b>	<b>1,417,888</b>	<b>1,719,346</b>	<b>1,609,132</b>	<b>1,631,250</b>	<b>1,642,891</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Units

Version 1

Water Resource Management

## System Analysis

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	831,304	952,690	764,650	950,979	955,992
4200010 Over-Time	3,521	21,000	21,000	21,000	21,000
4200094 Leave Related Labor Additives	192,460				
4200095 Non-Leave Labor Additives (prior to FY07 a	626,078	589,778	740,185	589,313	617,652
<b>Total Regular Labor</b>	<b>1,653,363</b>	<b>1,563,468</b>	<b>1,525,835</b>	<b>1,561,292</b>	<b>1,594,644</b>
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200	1,200
4300050 Software Licensing & Support		10,000	10,000	5,000	5,000
44200 Travel Expenses	7,382	19,000	11,600	9,400	9,400
4420030 Meals	397				
4420050 Mileage	736				
44800 Advertising		2,000	2,000		
44900 Memberships & Subscriptions	4,218	8,600	5,700	6,700	6,500
4490060 Professional License	346				
45100 Reference Books		800	800	600	600
45200 Training & Seminars Costs		4,700	4,700	4,500	4,500
4520010 Registration Fees	1,675				
45250 Conferences & Meetings	2,170	3,900	4,200	4,200	4,200
45400 Outside Services - Professional	10,010	260,000	100,000	80,000	80,000
45600 Graphics & Reprographics	1,455	20,200	20,200	3,000	3,000
<b>Total Other</b>	<b>29,529</b>	<b>330,500</b>	<b>160,400</b>	<b>114,600</b>	<b>114,400</b>
<b>Totals</b>	<b>1,682,892</b>	<b>1,893,968</b>	<b>1,686,235</b>	<b>1,675,892</b>	<b>1,709,044</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water Resource Management

## 00908-Misc Actuals Only - No Budget

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4430010 Telephone - Regular	943				
44900 Memberships & Subscriptions	3,000				
<b>Total Other</b>	<b>3,943</b>				
<b>Totals</b>	<b>3,943</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Water Resource Management

## 00924-WRM, Office of Group Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	293,737	1,133,366	184,200	640,551	640,551
4200094 Leave Related Labor Additives	67,795				
4200095 Non-Leave Labor Additives (prior to FY07 a	220,538	691,467	175,101	391,184	407,877
<b>Total Regular Labor</b>	<b>582,070</b>	<b>1,824,833</b>	<b>359,301</b>	<b>1,031,735</b>	<b>1,048,428</b>
42300 Subsidies & Incentives	7,200	7,200	7,200	7,200	7,200
4230072 Cellular Devices Allowance	1,826	1,800	1,200	1,200	1,200
43000 Materials & Supplies	14	500			
4300058 Office Supplies	11				
44200 Travel Expenses	10,734	12,000	12,000	12,000	12,000
4420030 Meals	770				
44300 Communication Expenses	14				
4430010 Telephone - Regular	341				
4430020 Cellular Phone	418				
44400 Rent & Leases	27				
44900 Memberships & Subscriptions		1,000			
45100 Reference Books		1,000	500	1,000	1,000
45200 Training & Seminars Costs	54	5,000	5,000	5,000	5,000
45250 Conferences & Meetings	2,184	5,000	5,000	5,000	5,000
45400 Outside Services - Professional		25,000		25,000	25,000
45600 Graphics & Reprographics	254				
<b>Total Other</b>	<b>23,847</b>	<b>58,500</b>	<b>30,900</b>	<b>56,400</b>	<b>56,400</b>
<b>Totals</b>	<b>605,917</b>	<b>1,883,333</b>	<b>390,201</b>	<b>1,088,135</b>	<b>1,104,828</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1

Water Resource Management

## 00949-Office of Resource Planning & Dev Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	291,893	341,932	282,750	352,235	352,235
4200094 Leave Related Labor Additives	67,369				
4200095 Non-Leave Labor Additives (prior to FY07 a	219,153	208,613	268,782	215,110	224,289
<b>Total Regular Labor</b>	<b>578,415</b>	<b>550,545</b>	<b>551,532</b>	<b>567,344</b>	<b>576,523</b>
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200	1,200
44200 Travel Expenses	3,322	3,400	3,400	3,400	3,400
4420030 Meals	439				
4420050 Mileage	92				
44900 Memberships & Subscriptions	1,000	80,000	80,000	1,000	1,000
4490050 Associations-Corporate Memberships	79,000				
45100 Reference Books		100	100		
45200 Training & Seminars Costs		600	600	600	600
4520010 Registration Fees	2,085				
45250 Conferences & Meetings	487	2,000	2,000	1,000	1,000
45550 Contract Payments		25,000			
45600 Graphics & Reprographics		200	200	200	200
<b>Total Other</b>	<b>87,565</b>	<b>112,600</b>	<b>87,500</b>	<b>7,400</b>	<b>7,400</b>
<b>Totals</b>	<b>665,980</b>	<b>663,145</b>	<b>639,032</b>	<b>574,744</b>	<b>583,923</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water Resource Management

## 00950-Office of Resource Impl Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	429,753	517,944	428,300	533,542	533,542
4200094 Leave Related Labor Additives	99,187				
4200095 Non-Leave Labor Additives (prior to FY07 a	322,659	315,997	407,142	325,834	339,738
<b>Total Regular Labor</b>	<b>851,599</b>	<b>833,941</b>	<b>835,442</b>	<b>859,377</b>	<b>873,281</b>
4230072 Cellular Devices Allowance	3,720	6,000	6,000	6,000	6,000
4300057 Computer Software	6,500				
44200 Travel Expenses	17,898	12,200	12,200	10,500	10,500
4420030 Meals	755				
4420050 Mileage	687				
44900 Memberships & Subscriptions		10,300	10,200	10,200	10,200
4490050 Associations-Corporate Memberships	10,000				
4490060 Professional License	115				
45200 Training & Seminars Costs		1,000	1,000	5,100	5,100
4520010 Registration Fees	845				
45250 Conferences & Meetings	169	1,000	1,000		
<b>Total Other</b>	<b>40,689</b>	<b>30,500</b>	<b>30,400</b>	<b>31,800</b>	<b>31,800</b>
<b>Totals</b>	<b>892,288</b>	<b>864,441</b>	<b>865,842</b>	<b>891,177</b>	<b>905,081</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01018-Resource Analysis Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	585,813	915,002	673,960	848,415	857,134
4200010 Over-Time	13,077	15,000	15,000	15,000	15,000
4200025 Standby Pay	2,739				
4200094 Leave Related Labor Additives	137,138				
4200095 Non-Leave Labor Additives (prior to FY07 a	446,114	564,344	650,172	524,234	552,157
<b>Total Regular Labor</b>	<b>1,184,881</b>	<b>1,494,346</b>	<b>1,339,132</b>	<b>1,387,650</b>	<b>1,424,291</b>
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200	1,200
4300050 Software Licensing & Support	31,095		3,800	3,800	3,800
4300057 Computer Software	1,144	30,000	27,000	30,000	15,000
44200 Travel Expenses	5,986	8,000	8,000	10,600	10,600
4420030 Meals	473				
4420050 Mileage	325				
44900 Memberships & Subscriptions	600	3,200	2,500	2,500	2,500
4490050 Associations-Corporate Memberships	2,500				
45100 Reference Books	385	1,000	1,000		
45200 Training & Seminars Costs		12,000	12,000	8,000	8,000
4520010 Registration Fees	1,650				
45250 Conferences & Meetings	343	2,500	2,500	2,500	2,500
45400 Outside Services - Professional	185,775	150,000	195,000	170,000	170,000
45600 Graphics & Reprographics	1,591	17,000	17,000	15,000	5,000
<b>Total Other</b>	<b>233,007</b>	<b>225,000</b>	<b>270,000</b>	<b>243,600</b>	<b>218,600</b>
<b>Totals</b>	<b>1,417,888</b>	<b>1,719,346</b>	<b>1,609,132</b>	<b>1,631,250</b>	<b>1,642,891</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01019-System Analysis Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	831,304	952,690	764,650	950,979	955,992
4200010 Over-Time	3,521	21,000	21,000	21,000	21,000
4200094 Leave Related Labor Additives	192,460				
4200095 Non-Leave Labor Additives (prior to FY07 a	626,078	589,778	740,185	589,313	617,652
<b>Total Regular Labor</b>	<b>1,653,363</b>	<b>1,563,468</b>	<b>1,525,835</b>	<b>1,561,292</b>	<b>1,594,644</b>
4230072 Cellular Devices Allowance	1,140	1,300	1,200	1,200	1,200
4300050 Software Licensing & Support		10,000	10,000	5,000	5,000
44200 Travel Expenses	7,382	19,000	11,600	9,400	9,400
4420030 Meals	397				
4420050 Mileage	736				
44800 Advertising		2,000	2,000		
44900 Memberships & Subscriptions	4,218	8,600	5,700	6,700	6,500
4490060 Professional License	346				
45100 Reference Books		800	800	600	600
45200 Training & Seminars Costs		4,700	4,700	4,500	4,500
4520010 Registration Fees	1,675				
45250 Conferences & Meetings	2,170	3,900	4,200	4,200	4,200
45400 Outside Services - Professional	10,010	260,000	100,000	80,000	80,000
45600 Graphics & Reprographics	1,455	20,200	20,200	3,000	3,000
<b>Total Other</b>	<b>29,529</b>	<b>330,500</b>	<b>160,400</b>	<b>114,600</b>	<b>114,400</b>
<b>Totals</b>	<b>1,682,892</b>	<b>1,893,968</b>	<b>1,686,235</b>	<b>1,675,892</b>	<b>1,709,044</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01020-Imported Supply Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,246,662	1,536,803	1,249,860	1,590,519	1,596,984
4200010 Over-Time	19,330	16,000	16,000	16,000	16,000
4200094 Leave Related Labor Additives	290,912				
4200095 Non-Leave Labor Additives (prior to FY07 a	946,349	944,111	1,198,257	977,844	1,023,688
<b>Total Regular Labor</b>	<b>2,503,253</b>	<b>2,496,914</b>	<b>2,464,117</b>	<b>2,584,364</b>	<b>2,636,672</b>
42300 Subsidies & Incentives	4,440	5,500			
4230072 Cellular Devices Allowance	2,880		5,400	6,000	6,000
4300021 Fuels:Gasoline(Effective:07/01/06)	199				
4300050 Software Licensing & Support		3,500	3,500	3,500	3,500
4300057 Computer Software	3,300	300	300	300	300
4300058 Office Supplies	658				
44200 Travel Expenses	54,837	58,400	58,400	44,900	45,000
4420030 Meals	4,484				
4420050 Mileage	1,005				
44300 Communication Expenses	17				
4430010 Telephone - Regular	110				
4430060 Mail & Postage	149				
44900 Memberships & Subscriptions		1,900	1,000	4,922,400	5,289,000
4490050 Associations-Corporate Memberships	500				
4490051 Associations-Individual Memberships	470				
4490060 Professional License	230				
45100 Reference Books	20	400	400	400	400
45200 Training & Seminars Costs	68	7,700	7,700	2,000	2,000
4520010 Registration Fees	1,692				
45250 Conferences & Meetings	4,874	5,500	4,500	5,000	5,000
45400 Outside Services - Professional	845,983	978,200	978,200	890,000	920,000
45500 Outside Services - Non Professional /	181				
45550 Contract Payments	21,665	34,800	20,700	22,700	23,300
45600 Graphics & Reprographics	121	4,000	2,000	2,000	2,000
<b>Total Other</b>	<b>947,883</b>	<b>1,100,200</b>	<b>1,082,100</b>	<b>5,899,200</b>	<b>6,296,500</b>
<b>Totals</b>	<b>3,451,136</b>	<b>3,597,114</b>	<b>3,546,217</b>	<b>8,483,564</b>	<b>8,933,172</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

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Water Resource Management

## 01021-Regional Supply Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300057 Computer Software	1,299				
46350 Grant / Donation Expense	188				
<b>Total Other</b>	<b>1,487</b>				
<b>Totals</b>	<b>1,487</b>				

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01047-Supply Acquisition Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	842,728	1,009,159	834,180	1,060,114	1,065,358
4200010 Over-Time	3,172	3,000	3,000	6,000	6,000
4200094 Leave Related Labor Additives	195,072				
4200095 Non-Leave Labor Additives (prior to FY07 a	634,574	616,908	794,873	649,854	680,924
<b>Total Regular Labor</b>	<b>1,675,546</b>	<b>1,629,067</b>	<b>1,632,053</b>	<b>1,715,968</b>	<b>1,752,282</b>
4230072 Cellular Devices Allowance	1,005	600	1,200	1,200	1,200
43000 Materials & Supplies		500			
4300021 Fuels:Gasoline(Effective:07/01/06)	132				
4300058 Office Supplies			300	300	300
44200 Travel Expenses	8,023	16,500	16,500	13,400	13,400
4420030 Meals	1,319				
4420050 Mileage	408				
44900 Memberships & Subscriptions		36,500	36,400	11,400	11,400
4490050 Associations-Corporate Memberships	33,624				
4490051 Associations-Individual Memberships	115				
4490060 Professional License	230				
45100 Reference Books		200	100	100	100
45200 Training & Seminars Costs		6,800	6,800	2,000	2,000
4520010 Registration Fees	1,640				
45250 Conferences & Meetings	743	3,700	3,700	2,000	1,000
45400 Outside Services - Professional	50,000	105,000	105,000	60,000	60,000
45600 Graphics & Reprographics		2,000	2,000	500	500
<b>Total Other</b>	<b>97,239</b>	<b>171,800</b>	<b>172,000</b>	<b>90,900</b>	<b>89,900</b>
<b>Totals</b>	<b>1,772,785</b>	<b>1,800,867</b>	<b>1,804,053</b>	<b>1,806,868</b>	<b>1,842,182</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01048-Water Efficiency Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	829,572	919,027	958,750	1,169,544	1,181,527
4200010 Over-Time	21,800	16,000	25,000	10,000	10,000
4200094 Leave Related Labor Additives	194,902				
4200095 Non-Leave Labor Additives (prior to FY07 a	634,026	567,206	927,231	718,312	756,594
<b>Total Regular Labor</b>	<b>1,680,300</b>	<b>1,502,233</b>	<b>1,910,981</b>	<b>1,897,855</b>	<b>1,948,122</b>
4220005 Straight Time, District Temp.	6,408	17,000	123,800	45,000	30,000
4220094 Leave Related Labor Additives (District Te	447				
4220095 Non-Leave Labor Additives (District Temp)	3,446	8,189	77,425	21,442	14,901
<b>Total District Temp</b>	<b>10,301</b>	<b>25,189</b>	<b>201,225</b>	<b>66,442</b>	<b>44,901</b>
42010 Labor, Agency Temporary	16,834		22,276		
<b>Total Agency Temp</b>	<b>16,834</b>		<b>22,276</b>		
4230072 Cellular Devices Allowance	855		1,200	1,200	1,200
43000 Materials & Supplies		500	500	500	500
4300021 Fuels: Gasoline (Effective: 07/01/06)	25				
44200 Travel Expenses	11,178	22,850	22,250	13,550	13,550
4420030 Meals	544				
4420050 Mileage	1,174				
44900 Memberships & Subscriptions	5,000	44,200	44,200	44,200	44,200
4490050 Associations-Corporate Memberships	40,570				
4490060 Professional License	115				
45100 Reference Books	4,905				
45200 Training & Seminars Costs		2,600	2,600	2,000	2,000
4520010 Registration Fees	625				
45250 Conferences & Meetings	6,325	10,400	10,400	7,500	7,500
45400 Outside Services - Professional	180,712	395,000	370,000	165,000	165,000
45600 Graphics & Reprographics	7,256	30,500	10,500	10,500	10,500
46350 Grant / Donation Expense	101,818	125,000	125,000	125,000	125,000
<b>Total Other</b>	<b>361,102</b>	<b>631,050</b>	<b>586,650</b>	<b>369,450</b>	<b>369,450</b>
<b>Totals</b>	<b>2,068,537</b>	<b>2,158,472</b>	<b>2,721,132</b>	<b>2,333,748</b>	<b>2,362,473</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01082-Implementation Projects and Studies Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	316,043	431,547	487,560	609,107	609,107
4200010 Over-Time	705	1,000	1,000	5,000	5,000
4200094 Leave Related Labor Additives	73,050				
4200095 Non-Leave Labor Additives (prior to FY07 a	237,633	263,694	464,108	374,017	389,978
<b>Total Regular Labor</b>	<b>627,431</b>	<b>696,241</b>	<b>952,668</b>	<b>988,125</b>	<b>1,004,085</b>
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200	1,200
43000 Materials & Supplies	13				
4300021 Fuels:Gasoline(Effective:07/01/06)	24				
4300050 Software Licensing & Support	50,000			25,000	25,000
44200 Travel Expenses	5,154	3,600	3,600	8,000	8,000
4420030 Meals	853				
4420050 Mileage	222				
44400 Rent & Leases				30,000	28,000
44900 Memberships & Subscriptions			200		200
45200 Training & Seminars Costs				2,000	2,000
4520010 Registration Fees	335				
45250 Conferences & Meetings	1,165			500	500
45400 Outside Services - Professional	49,643	200,000	150,000	320,000	320,000
<b>Total Other</b>	<b>108,549</b>	<b>204,800</b>	<b>155,000</b>	<b>386,700</b>	<b>384,900</b>
<b>Totals</b>	<b>735,980</b>	<b>901,041</b>	<b>1,107,668</b>	<b>1,374,825</b>	<b>1,388,985</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Water Resource Management

## 01245-Manager Support Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	289,631	334,068	284,330	369,103	373,442
4200010 Over-Time		5,000	5,000		
4200094 Leave Related Labor Additives	66,847				
4200095 Non-Leave Labor Additives (prior to FY07 a	217,455	205,849	273,453	225,411	237,793
<b>Total Regular Labor</b>	<b>573,933</b>	<b>544,917</b>	<b>562,783</b>	<b>594,515</b>	<b>611,235</b>
43000 Materials & Supplies	13,530				
4300058 Office Supplies	10,965	32,000	30,000	30,000	30,000
4430060 Mail & Postage	547				
45100 Reference Books	246	300	300	300	300
4520010 Registration Fees		2,000	2,000	2,000	2,000
45250 Conferences & Meetings	82	500	500	500	500
45600 Graphics & Reprographics	555	5,000	3,000	3,000	3,000
<b>Total Other</b>	<b>25,925</b>	<b>39,800</b>	<b>35,800</b>	<b>35,800</b>	<b>35,800</b>
<b>Totals</b>	<b>599,858</b>	<b>584,717</b>	<b>598,583</b>	<b>630,315</b>	<b>647,035</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Account Sequence with Labor Grouping      All Teams      Version 1  
 Water Resource Management

## 01246-Business Management Team, WRM Group

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	388,210	605,371	500,360	628,946	634,485
4200010 Over-Time	5,065	15,000	15,000	15,000	15,000
4200094 Leave Related Labor Additives	90,341				
4200095 Non-Leave Labor Additives (prior to FY07 a	293,883	375,438	485,148	390,205	410,382
<b>Total Regular Labor</b>	<b>777,499</b>	<b>995,809</b>	<b>1,000,508</b>	<b>1,034,151</b>	<b>1,059,868</b>
4300058 Office Supplies	6,432	5,000	6,000	6,000	6,000
43100 Repairs & Maintenance - Outside Servic		7,000	5,000	5,000	5,000
44200 Travel Expenses		500	250	250	250
4430010 Telephone - Regular	3,754	27,000	2,000	2,000	2,000
4430060 Mail & Postage		20,000	7,000	7,000	7,000
44400 Rent & Leases	1,215				
4440090 Copiers	10,211	10,000	15,000	15,000	15,000
44450 District Validated Parking	156	3,000	1,000	1,000	1,000
44700 Equipment Expensed	6,469	17,000	17,000	17,000	17,000
45100 Reference Books	122	1,000	800	1,000	1,000
45200 Training & Seminars Costs	65	3,600			
4520010 Registration Fees			3,000	3,000	3,000
45250 Conferences & Meetings	21	500	500	500	500
45600 Graphics & Reprographics	4	1,000	1,500	1,500	1,500
<b>Total Other</b>	<b>28,449</b>	<b>95,600</b>	<b>59,050</b>	<b>59,250</b>	<b>59,250</b>
<b>Totals</b>	<b>805,948</b>	<b>1,091,409</b>	<b>1,059,558</b>	<b>1,093,401</b>	<b>1,119,118</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Water Resource Management

Proposed – Version 1

### Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,931,691	8,753,056	0	178,634	8,931,690	1
Regular Overtime	88,000	88,000	0	0	88,000	0
District Temp	45,000	45,000	0	0	45,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,064,691</b>	<b>8,886,056</b>	<b>0</b>	<b>178,634</b>	<b>9,064,690</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed – Version 1

### Water Resource Management

#### Resource Implementation Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,064,109	4,962,827	0	101,282	5,064,109	0
Regular Overtime	37,000	37,000	0	0	37,000	0
District Temp	45,000	45,000	0	0	45,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,146,109</b>	<b>5,044,827</b>	<b>0</b>	<b>101,282</b>	<b>5,146,109</b>	<b>0</b>

### Water Resources, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,672,041	1,638,600	0	33,441	1,672,041	0
Regular Overtime	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>1,687,041</b>	<b>1,653,600</b>	<b>0</b>	<b>33,441</b>	<b>1,687,041</b>	<b>0</b>

### Water Resources, Resource Planning

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,195,541	2,151,629	0	43,911	2,195,540	1
Regular Overtime	36,000	36,000	0	0	36,000	0
<b>Total</b>	<b>2,231,541</b>	<b>2,187,629</b>	<b>0</b>	<b>43,911</b>	<b>2,231,540</b>	<b>1</b>
<b>Group Total</b>	<b>9,064,691</b>	<b>8,886,056</b>	<b>0</b>	<b>178,634</b>	<b>9,064,690</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Resource Management

Proposed – Version 1

### Water Resource Management

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,095,573	6,953,662	0	141,911	7,095,573	0
Regular Overtime	52,000	52,000	0	0	52,000	0
District Temp	45,000	45,000	0	0	45,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,192,573</b>	<b>7,050,662</b>	<b>0</b>	<b>141,911</b>	<b>7,192,573</b>	<b>0</b>

### Resource Analysis

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	865,730	848,415	0	17,315	865,730	0
Regular Overtime	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>880,730</b>	<b>863,415</b>	<b>0</b>	<b>17,315</b>	<b>880,730</b>	<b>0</b>

### System Analysis

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	970,387	950,979	0	19,408	970,387	0
Regular Overtime	21,000	21,000	0	0	21,000	0
<b>Total</b>	<b>991,387</b>	<b>971,979</b>	<b>0</b>	<b>19,408</b>	<b>991,387</b>	<b>0</b>
<b>Group Total</b>	<b>9,064,691</b>	<b>8,886,056</b>	<b>0</b>	<b>178,634</b>	<b>9,064,690</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed – Version 1

### Water Resource Management

#### 00924-WRM, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	653,623	640,551	0	13,072	653,623	0	2.000%
<b>Total</b>	<b>653,623</b>	<b>640,551</b>	<b>0</b>	<b>13,072</b>	<b>653,623</b>	<b>0</b>	

#### 00949-Office of Resource Planning & Dev Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	359,423	352,235	0	7,188	359,423	0	2.000%
<b>Total</b>	<b>359,423</b>	<b>352,235</b>	<b>0</b>	<b>7,188</b>	<b>359,423</b>	<b>0</b>	

#### 00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	544,431	533,542	0	10,889	544,431	0	2.000%
<b>Total</b>	<b>544,431</b>	<b>533,542</b>	<b>0</b>	<b>10,889</b>	<b>544,431</b>	<b>0</b>	

#### 01018-Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	865,730	848,415	0	17,315	865,730	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>880,730</b>	<b>863,415</b>	<b>0</b>	<b>17,315</b>	<b>880,730</b>	<b>0</b>	

#### 01019-System Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	970,387	950,979	0	19,408	970,387	0	2.000%
Regular Overtime	21,000	21,000	0	0	21,000	0	
<b>Total</b>	<b>991,387</b>	<b>971,979</b>	<b>0</b>	<b>19,408</b>	<b>991,387</b>	<b>0</b>	

#### 01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,622,979	1,590,519	0	32,460	1,622,979	0	2.000%
Regular Overtime	16,000	16,000	0	0	16,000	0	
<b>Total</b>	<b>1,638,979</b>	<b>1,606,519</b>	<b>0</b>	<b>32,460</b>	<b>1,638,979</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed – Version 1

### Water Resource Management

#### 01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,081,749	1,060,114	0	21,635	1,081,749	0	2.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>1,087,749</b>	<b>1,066,114</b>	<b>0</b>	<b>21,635</b>	<b>1,087,749</b>	<b>0</b>	

#### 01048-Water Efficiency Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,193,412	1,169,544	0	23,868	1,193,412	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	45,000	45,000	0	0	45,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,248,412</b>	<b>1,224,544</b>	<b>0</b>	<b>23,868</b>	<b>1,248,412</b>	<b>0</b>	

#### 01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	621,538	609,107	0	12,431	621,538	0	2.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>626,538</b>	<b>614,107</b>	<b>0</b>	<b>12,431</b>	<b>626,538</b>	<b>0</b>	

#### 01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	376,636	369,103	0	7,533	376,636	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>376,636</b>	<b>369,103</b>	<b>0</b>	<b>7,533</b>	<b>376,636</b>	<b>0</b>	

#### 01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	641,782	628,946	0	12,836	641,782	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>656,782</b>	<b>643,946</b>	<b>0</b>	<b>12,836</b>	<b>656,782</b>	<b>0</b>	
<b>Group Total</b>	<b>9,064,691</b>	<b>8,886,056</b>	<b>0</b>	<b>178,634</b>	<b>9,064,690</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	6	6	869,835	869,835
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	6	6	869,835	869,835
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	246,449	246,449
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	3	3	324,286	324,286
YA26 Assoc Engineer	–	1	91,763	91,763
YA27 Engineer	6	7	923,367	923,367
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA96 Asst Resource Specialist II	4	8	723,358	723,358
YA97 Assoc Resource Specialist	3	3	329,938	329,938
YA98 Resource Specialist	8	8	1,031,505	1,031,505
Z01 Group Manager	1	1	235,618	235,618
Z03 Section Manager I	1	1	184,643	184,643
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	3	3	524,338	524,338
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	2	4	629,360	629,360
Z13C Program Manager III	3	3	524,338	524,338
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management      Resource Implementation Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	3	3	434,918	434,918
YA04 Admin Analyst	1	1	96,878	96,878
YA27 Engineer	5	5	669,311	669,311
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA96 Asst Resource Specialist II	2	6	563,515	563,515
YA97 Assoc Resource Specialist	2	2	218,963	218,963
YA98 Resource Specialist	6	6	771,131	771,131
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	2	2	349,559	349,559
Z06M Team Manager VI	2	2	331,550	331,550
Z13C Program Manager III	2	2	349,559	349,559
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,064,109</b>	<b>5,064,109</b>

### Water Resource Management      Water Resources, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	246,449	246,449
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	324,286	324,286
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	–	2	297,810	297,810
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,672,041</b>	<b>1,672,041</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management      Water Resources, Resource Planning

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	3	3	434,918	434,918
YA26 Assoc Engineer	–	1	91,763	91,763
YA27 Engineer	1	1	133,862	133,862
YA96 Asst Resource Specialist II	2	2	159,844	159,844
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	2	2	260,375	260,375
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	174,779	174,779
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,195,541</b>	<b>2,195,541</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management      Resource Implementation Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	3	3	434,918	434,918
YA04 Admin Analyst	1	1	96,878	96,878
YA27 Engineer	5	5	669,311	669,311
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA96 Asst Resource Specialist II	2	6	563,515	563,515
YA97 Assoc Resource Specialist	2	2	218,963	218,963
YA98 Resource Specialist	6	6	771,131	771,131
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	2	2	349,559	349,559
Z06M Team Manager VI	2	2	331,550	331,550
Z13C Program Manager III	2	2	349,559	349,559
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,064,109</b>	<b>5,064,109</b>

### Water Resource Management      Water Resources, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	246,449	246,449
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	324,286	324,286
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	–	2	297,810	297,810
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,672,041</b>	<b>1,672,041</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management      Water Resources, Resource Planning

#### Resource Analysis

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA96 Asst Resource Specialist II	2	2	159,844	159,844
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Unit Totals</b>	<b>7</b>	<b>7</b>	<b>865,730</b>	<b>865,730</b>

#### System Analysis

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	1	1	144,973	144,973
YA26 Assoc Engineer	–	1	91,763	91,763
YA27 Engineer	1	1	133,862	133,862
YA98 Resource Specialist	1	1	130,187	130,187
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Unit Totals</b>	<b>6</b>	<b>7</b>	<b>970,387</b>	<b>970,387</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	–		
Z03 Section Manager I	1	1	184,643	184,643
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,195,541</b>	<b>2,195,541</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management Resource Implementation Section

#### 00950-Office of Resource Impl Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03A Section Manager II	1	1	194,873	194,873
Z13C Program Manager III	2	2	349,559	349,559
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>544,431</b>	<b>544,431</b>

#### 01020-Imported Supply Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	2	2	267,724	267,724
YA96 Asst Resource Specialist II	1	2	199,214	199,214
YA98 Resource Specialist	3	3	380,569	380,569
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>11</b>	<b>12</b>	<b>1,622,979</b>	<b>1,622,979</b>

#### 01047-Supply Acquisition Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA96 Asst Resource Specialist II	–	1	94,256	94,256
YA98 Resource Specialist	1	1	130,187	130,187
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>1,081,749</b>	<b>1,081,749</b>

#### 01048-Water Efficiency Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	1	1	144,973	144,973
YA04 Admin Analyst	1	1	96,878	96,878
YA95 Asst Resource Specialist I	1	1	73,582	73,582
YA96 Asst Resource Specialist II	1	1	91,763	91,763
YA97 Assoc Resource Specialist	2	2	218,963	218,963
YA98 Resource Specialist	2	2	260,375	260,375
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,193,412</b>	<b>1,193,412</b>

#### 01082-Implementation Projects and Studies Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
YA31 Environmental Specialist	1	1	123,504	123,504

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management Resource Implementation Section

#### 01082-Implementation Projects and Studies Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	2	178,282	178,282
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>5</b>	<b>621,538</b>	<b>621,538</b>
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,064,109</b>	<b>5,064,109</b>

### Water Resource Management Water Resources, Office of Manager

#### 00924-WRM, Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06M Team Manager VI	–	2	297,810	297,810
<b>Team Totals</b>	<b>1</b>	<b>4</b>	<b>653,623</b>	<b>653,623</b>

#### 01245-Manager Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	–	–		
VA06 Admin Assistant III	3	3	246,449	246,449
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>376,636</b>	<b>376,636</b>

#### 01246-Business Management Team, WRM Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	75,645	75,645
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	324,286	324,286
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>641,782</b>	<b>641,782</b>
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,672,041</b>	<b>1,672,041</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed

### Water Resource Management Water Resources, Resource Planning

#### Resource Analysis

##### 01018-Resource Analysis Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA96 Asst Resource Specialist II	2	2	159,844	159,844
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>865,730</b>	<b>865,730</b>
<b>Unit Totals</b>	<b>7</b>	<b>7</b>	<b>865,730</b>	<b>865,730</b>

#### System Analysis

##### 01019-System Analysis Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	1	1	144,973	144,973
YA26 Assoc Engineer	–	1	91,763	91,763
YA27 Engineer	1	1	133,862	133,862
YA98 Resource Specialist	1	1	130,187	130,187
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>970,387</b>	<b>970,387</b>
<b>Unit Totals</b>	<b>6</b>	<b>7</b>	<b>970,387</b>	<b>970,387</b>

##### 00949-Office of Resource Planning & Dev Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	–		
Z03 Section Manager I	1	1	184,643	184,643
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>359,423</b>	<b>359,423</b>
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,195,541</b>	<b>2,195,541</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,931,691</b>	<b>8,931,691</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Group

Filtered By – Water Resource Management

Proposed Plus One – Version 1

## Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,979,958	8,800,358	0	179,599	8,979,957	1
Regular Overtime	88,000	88,000	0	0	88,000	0
District Temp	30,000	30,000	0	0	30,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>9,097,958</b>	<b>8,918,358</b>	<b>0</b>	<b>179,599</b>	<b>9,097,957</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Resource Management

Proposed Plus One – Version 1

### Water Resource Management

#### Resource Implementation Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,088,286	4,986,519	0	101,766	5,088,285	1
Regular Overtime	37,000	37,000	0	0	37,000	0
District Temp	30,000	30,000	0	0	30,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>5,155,286</b>	<b>5,053,519</b>	<b>0</b>	<b>101,766</b>	<b>5,155,285</b>	<b>1</b>

### Water Resources, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,682,120	1,648,478	0	33,642	1,682,120	0
Regular Overtime	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>1,697,120</b>	<b>1,663,478</b>	<b>0</b>	<b>33,642</b>	<b>1,697,120</b>	<b>0</b>

### Water Resources, Resource Planning

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,209,552	2,165,361	0	44,191	2,209,552	0
Regular Overtime	36,000	36,000	0	0	36,000	0
<b>Total</b>	<b>2,245,552</b>	<b>2,201,361</b>	<b>0</b>	<b>44,191</b>	<b>2,245,552</b>	<b>0</b>
<b>Group Total</b>	<b>9,097,958</b>	<b>8,918,358</b>	<b>0</b>	<b>179,599</b>	<b>9,097,957</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Resource Management

Proposed Plus One – Version 1

### Water Resource Management

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,129,828	6,987,231	0	142,597	7,129,828	0
Regular Overtime	52,000	52,000	0	0	52,000	0
District Temp	30,000	30,000	0	0	30,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,211,828</b>	<b>7,069,231</b>	<b>0</b>	<b>142,597</b>	<b>7,211,828</b>	<b>0</b>

### Resource Analysis

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	874,627	857,134	0	17,493	874,627	0
Regular Overtime	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>889,627</b>	<b>872,134</b>	<b>0</b>	<b>17,493</b>	<b>889,627</b>	<b>0</b>

### System Analysis

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	975,502	955,992	0	19,510	975,502	0
Regular Overtime	21,000	21,000	0	0	21,000	0
<b>Total</b>	<b>996,502</b>	<b>976,992</b>	<b>0</b>	<b>19,510</b>	<b>996,502</b>	<b>0</b>
<b>Group Total</b>	<b>9,097,958</b>	<b>8,918,358</b>	<b>0</b>	<b>179,599</b>	<b>9,097,957</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By -- Water Resource Management

Proposed Plus One – Version 1

### Water Resource Management

#### 00924-WRM, Office of Group Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	653,623	640,551	0	13,072	653,623	0	2.000%
<b>Total</b>	<b>653,623</b>	<b>640,551</b>	<b>0</b>	<b>13,072</b>	<b>653,623</b>	<b>0</b>	

#### 00949-Office of Resource Planning & Dev Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	359,423	352,235	0	7,188	359,423	0	2.000%
<b>Total</b>	<b>359,423</b>	<b>352,235</b>	<b>0</b>	<b>7,188</b>	<b>359,423</b>	<b>0</b>	

#### 00950-Office of Resource Impl Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	544,431	533,542	0	10,889	544,431	0	2.000%
<b>Total</b>	<b>544,431</b>	<b>533,542</b>	<b>0</b>	<b>10,889</b>	<b>544,431</b>	<b>0</b>	

#### 01018-Resource Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	874,627	857,134	0	17,493	874,627	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>889,627</b>	<b>872,134</b>	<b>0</b>	<b>17,493</b>	<b>889,627</b>	<b>0</b>	

#### 01019-System Analysis Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	975,502	955,992	0	19,510	975,502	0	2.000%
Regular Overtime	21,000	21,000	0	0	21,000	0	
<b>Total</b>	<b>996,502</b>	<b>976,992</b>	<b>0</b>	<b>19,510</b>	<b>996,502</b>	<b>0</b>	

#### 01020-Imported Supply Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,629,576	1,596,984	0	32,592	1,629,576	0	2.000%
Regular Overtime	16,000	16,000	0	0	16,000	0	
<b>Total</b>	<b>1,645,576</b>	<b>1,612,984</b>	<b>0</b>	<b>32,592</b>	<b>1,645,576</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Resource Management

Proposed Plus One – Version 1

### Water Resource Management

#### 01047-Supply Acquisition Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,087,100	1,065,358	0	21,742	1,087,100	0	2.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>1,093,100</b>	<b>1,071,358</b>	<b>0</b>	<b>21,742</b>	<b>1,093,100</b>	<b>0</b>	

#### 01048-Water Efficiency Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,205,640	1,181,527	0	24,113	1,205,640	0	2.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
District Temp	30,000	30,000	0	0	30,000	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,245,640</b>	<b>1,221,527</b>	<b>0</b>	<b>24,113</b>	<b>1,245,640</b>	<b>0</b>	

#### 01082-Implementation Projects and Studies Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	621,538	609,107	0	12,431	621,538	0	2.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>626,538</b>	<b>614,107</b>	<b>0</b>	<b>12,431</b>	<b>626,538</b>	<b>0</b>	

#### 01245-Manager Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	381,063	373,442	0	7,621	381,063	0	2.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>381,063</b>	<b>373,442</b>	<b>0</b>	<b>7,621</b>	<b>381,063</b>	<b>0</b>	

#### 01246-Business Management Team, WRM Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	647,434	634,485	0	12,949	647,434	0	2.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>662,434</b>	<b>649,485</b>	<b>0</b>	<b>12,949</b>	<b>662,434</b>	<b>0</b>	
<b>Group Total</b>	<b>9,097,958</b>	<b>8,918,358</b>	<b>0</b>	<b>179,599</b>	<b>9,097,957</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	6	6	869,835	869,835
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	6	6	869,835	869,835
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	250,876	250,876
YA04 Admin Analyst	2	2	193,755	193,755
YA05 Sr Admin Analyst	3	3	329,938	329,938
YA26 Assoc Engineer	–	1	96,878	96,878
YA27 Engineer	6	7	923,367	923,367
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA96 Asst Resource Specialist II	4	8	742,721	742,721
YA97 Assoc Resource Specialist	3	3	332,925	332,925
YA98 Resource Specialist	8	8	1,038,103	1,038,103
Z01 Group Manager	1	1	235,618	235,618
Z03 Section Manager I	1	1	184,643	184,643
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	3	3	524,338	524,338
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	2	4	629,360	629,360
Z13C Program Manager III	3	3	524,338	524,338
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management      Resource Implementation Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	3	3	434,918	434,918
YA04 Admin Analyst	1	1	96,878	96,878
YA27 Engineer	5	5	669,311	669,311
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA96 Asst Resource Specialist II	2	6	573,980	573,980
YA97 Assoc Resource Specialist	2	2	221,950	221,950
YA98 Resource Specialist	6	6	777,728	777,728
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	2	2	349,559	349,559
Z06M Team Manager VI	2	2	331,550	331,550
Z13C Program Manager III	2	2	349,559	349,559
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,088,286</b>	<b>5,088,286</b>

### Water Resource Management      Water Resources, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	250,876	250,876
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	329,938	329,938
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	–	2	297,810	297,810
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,682,120</b>	<b>1,682,120</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management      Water Resources, Resource Planning

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	3	3	434,918	434,918
YA26 Assoc Engineer	–	1	96,878	96,878
YA27 Engineer	1	1	133,862	133,862
YA96 Asst Resource Specialist II	2	2	168,741	168,741
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	2	2	260,375	260,375
Z03 Section Manager I	1	1	184,643	184,643
Z05E Unit Manager V	1	1	174,779	174,779
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,209,552</b>	<b>2,209,552</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management Resource Implementation Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	4	4	579,890	579,890
115 Pr Engineer	1	1	165,775	165,775
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	3	3	434,918	434,918
YA04 Admin Analyst	1	1	96,878	96,878
YA27 Engineer	5	5	669,311	669,311
YA31 Environmental Specialist	1	1	123,504	123,504
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA96 Asst Resource Specialist II	2	6	573,980	573,980
YA97 Assoc Resource Specialist	2	2	221,950	221,950
YA98 Resource Specialist	6	6	777,728	777,728
Z03A Section Manager II	1	1	194,873	194,873
Z05E Unit Manager V	2	2	349,559	349,559
Z06M Team Manager VI	2	2	331,550	331,550
Z13C Program Manager III	2	2	349,559	349,559
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,088,286</b>	<b>5,088,286</b>

### Water Resource Management Water Resources, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	3	3	250,876	250,876
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	329,938	329,938
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06A Team Manager I	1	1	130,187	130,187
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	–	2	297,810	297,810
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,682,120</b>	<b>1,682,120</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management Water Resources, Resource Planning

#### Resource Analysis

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA96 Asst Resource Specialist II	2	2	168,741	168,741
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Unit Totals</b>	<b>7</b>	<b>7</b>	<b>874,627</b>	<b>874,627</b>

#### System Analysis

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	1	1	144,973	144,973
YA26 Assoc Engineer	–	1	96,878	96,878
YA27 Engineer	1	1	133,862	133,862
YA98 Resource Specialist	1	1	130,187	130,187
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Unit Totals</b>	<b>6</b>	<b>7</b>	<b>975,502</b>	<b>975,502</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	–		
Z03 Section Manager I	1	1	184,643	184,643
Z13C Program Manager III	1	1	174,779	174,779
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,209,552</b>	<b>2,209,552</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management Resource Implementation Section

#### 00950-Office of Resource Impl Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z03A Section Manager II	1	1	194,873	194,873
Z13C Program Manager III	2	2	349,559	349,559
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>544,431</b>	<b>544,431</b>

#### 01020-Imported Supply Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	2	2	267,724	267,724
YA96 Asst Resource Specialist II	1	2	199,214	199,214
YA98 Resource Specialist	3	3	387,166	387,166
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>11</b>	<b>12</b>	<b>1,629,576</b>	<b>1,629,576</b>

#### 01047-Supply Acquisition Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA96 Asst Resource Specialist II	–	1	99,607	99,607
YA98 Resource Specialist	1	1	130,187	130,187
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>1,087,100</b>	<b>1,087,100</b>

#### 01048-Water Efficiency Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
932 Sr Resource Specialist	1	1	144,973	144,973
YA04 Admin Analyst	1	1	96,878	96,878
YA95 Asst Resource Specialist I	1	1	77,708	77,708
YA96 Asst Resource Specialist II	1	1	96,878	96,878
YA97 Assoc Resource Specialist	2	2	221,950	221,950
YA98 Resource Specialist	2	2	260,375	260,375
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,205,640</b>	<b>1,205,640</b>

#### 01082-Implementation Projects and Studies Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
YA31 Environmental Specialist	1	1	123,504	123,504

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management Resource Implementation Section

#### 01082-Implementation Projects and Studies Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	2	178,282	178,282
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>5</b>	<b>621,538</b>	<b>621,538</b>
<b>Section Totals</b>	<b>34</b>	<b>38</b>	<b>5,088,286</b>	<b>5,088,286</b>

### Water Resource Management Water Resources, Office of Manager

#### 00924-WRM, Office of Group Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	–	–		
YA27 Engineer	–	1	120,194	120,194
YA31 Environmental Specialist	–	–		
Z01 Group Manager	1	1	235,618	235,618
Z06M Team Manager VI	–	2	297,810	297,810
<b>Team Totals</b>	<b>1</b>	<b>4</b>	<b>653,623</b>	<b>653,623</b>

#### 01245-Manager Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	–	–		
VA06 Admin Assistant III	3	3	250,876	250,876
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>381,063</b>	<b>381,063</b>

#### 01246-Business Management Team, WRM Group

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	75,645	75,645
YA04 Admin Analyst	1	1	96,878	96,878
YA05 Sr Admin Analyst	3	3	329,938	329,938
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>647,434</b>	<b>647,434</b>
<b>Section Totals</b>	<b>11</b>	<b>14</b>	<b>1,682,120</b>	<b>1,682,120</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Resource Management

Version 1 – Proposed Plus One

### Water Resource Management Water Resources, Resource Planning

#### Resource Analysis

##### 01018-Resource Analysis Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
932 Sr Resource Specialist	2	2	289,945	289,945
YA96 Asst Resource Specialist II	2	2	168,741	168,741
YA97 Assoc Resource Specialist	1	1	110,975	110,975
YA98 Resource Specialist	1	1	130,187	130,187
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>874,627</b>	<b>874,627</b>
<b>Unit Totals</b>	<b>7</b>	<b>7</b>	<b>874,627</b>	<b>874,627</b>

#### System Analysis

##### 01019-System Analysis Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
932 Sr Resource Specialist	1	1	144,973	144,973
YA26 Assoc Engineer	–	1	96,878	96,878
YA27 Engineer	1	1	133,862	133,862
YA98 Resource Specialist	1	1	130,187	130,187
Z05K Unit Manager V (Engineering)	1	1	179,658	179,658
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>975,502</b>	<b>975,502</b>
<b>Unit Totals</b>	<b>6</b>	<b>7</b>	<b>975,502</b>	<b>975,502</b>

##### 00949-Office of Resource Planning & Dev Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA96 Asst Resource Specialist II	–	–		
Z03 Section Manager I	1	1	184,643	184,643
Z13C Program Manager III	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>359,423</b>	<b>359,423</b>
<b>Section Totals</b>	<b>15</b>	<b>16</b>	<b>2,209,552</b>	<b>2,209,552</b>
<b>Group Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>
<b>Overall Totals</b>	<b>60</b>	<b>68</b>	<b>8,979,958</b>	<b>8,979,958</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts	25,000	25,000	25,000	25,000
	American Society of Agricultural Engineers	Supports future agricultural conservation programs; keeps MWD staff abreast of emerging technologies/standards	300	300	300	300
	Blythe Chamber of Commerce	Enhance local community relationship for Palo Verde Valley Land Fallowing program	700	700	700	700
	CA Dept of Consumer Affairs	P.E. License Renewals	900	500	500	
	CA Dept of Consumer Affairs	P.G. License Renewals				300
	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies	7,500	5,000	6,000	6,000
	California Irrigation Institute	The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management	500	500	500	500
	California Landscape Contractors Assn.	Collaboration with landscape contractors to implement strategic focus of Long Term Conservation Plan	100	100	100	100
	California Turfgrass and Landscape Foundation	To inform with research projects conducted by the Foundation	500	500	500	500
	California Urban Water Agencies (CUWA)	CUWA focuses on the need for a reliable, high-quality water supply for the state's current/future urban water needs. The assessment is needed to support key, on-going technical projects associated with the Bay-Delta Program implementation. CUWA conducts technical projects of key interest to MWD that address drinking water quality, water use efficiency, ecosystem restoration issues and enables MWD to leverage its investment in Bay-Delta related technical projects.	54,000			
	California Urban Water Agencies (CUWA)			54,000		
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000	15,000	15,000	15,000
	Dept of Consumer Affairs	1 P.E. License renewal				200
	Dept of Consumer Affairs	1 P.E. License Renewal		200	200	200
	Dept of Consumer Affairs	1 P.E. License renewal		200		
	Dept of Consumer Affairs	1 P.G. renewals & 3 P.E. License renewals			700	
	Dept of Consumer Affairs	3 P. E. License renewals		400	400	400
	Dept of Consumer Affairs	4 P.E. License Renewals		500		500
	Dept of Consumer Affairs	P. E. License renewals	500			
	Dept of Consumer Affairs	P. E. Licenses	1,400			
	Dept of Consumer Affairs	P.E. License Renewals	300			
	Groundwater Resources Association	Promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.	100	100	100	100
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	600	600	600
	MWD-Colorado River Authority of California				18,500	19,000
	Municipal Water Quality Investigations (MWQI)				204,000	204,000
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500	500	500	500
	SWC - Annual Bay/Delta Fund (SWC)				1,738,000	1,738,000
	SWPCA - DHCCP Audit					350,000
	Six Agency				636,900	653,200
	So Cal Water Utilities Assoc.	Establishing a relationship/fostering communications/cooperation between members and their respective agencies/companies.	100	100	100	100
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.	1,000			
	Southern Ca Water Committee Stormwater Taskforce			1,000	1,000	1,000
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000	10,000	10,000	10,000
	State Water Contractors				1,093,000	1,093,000

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	State Water Contractors-Energy Fund				382,000	382,000
	State Water Project Contractors Authority (SWPCA) - Admin				68,500	68,500
	State and Federal Water Contractor Authority (SFWCA) Speical Project Committee (SWPCA-DSPC)				780,300	780,300
	UCLA Business Forecast	2 Yearly Subscription	3,200			
	UCLA Business Forecast			2,500	2,500	2,500
	WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	10,000	10,000	10,000
	WaterReuse Foundation	Educational, nonprofit public benefit corporation that serves as a centralized organization for the water and wastewater community to advance the science of water reuse, etc.	25,000	25,000		
	WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world	2,500	2,500	2,500	2,500
	Western Urban Water Coalition (WUWC)	WUWC members develop joint recommendations, strategies, and advocacy on western water issues. Participation allows MWD to identify and develop positions of joint interests to water agencies in the western states in the areas of energy and water, ESA, drought management, water transfers regulations, and federal grants for research and development of new technologies.	25,000			
	Western Urban Water Coalition (WUWC)			25,000		
<b>Total Memberships</b>			<b>185,700</b>	<b>180,200</b>	<b>4,998,400</b>	<b>5,365,000</b>
Professional Services	Alliance for Water Efficiency	Water Conservation Study Partnerships with Alliance for Water Efficiency (5 studies)		135,000		
	Camp Dresser, McKee, DCSE, Flow Science, MWH Americas	Assist in analyzing and evaluating MWD's distribution system	30,000			
	DCSE	LANDAT development		80,000		
	DCSE	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.			80,000	80,000
	EPA Watersmart	Soil Moisture Sensors: Study to develop criteria for soil moisture sensors	50,000			
	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	25,000	25,000	10,000	10,000
	Flow Science	State Water Project Aqueduct Modeling support	60,000			
	Geosyntec	GIS mapping: Identify current recycled water users and areas that receive conservation incentives to determine saturation	25,000			
	MWH	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities		50,000		
	MWH	State Water Project Aqueduct Modeling support		60,000		
	Richardson & Co.	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification	50,000	50,000		
	Richardson & Co.	To complete the core audit of the annual State Water Project charges		818,200		
	SK - Specialized Skill(s) Not Available	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification			50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges			840,000	870,000
	TBD	Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River			100,000	100,000
	TBD	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities	50,000			
TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	200,000	150,000	100,000	75,000	
TBD	Comprehensive study to evaluate the water savings of toilets commercial customers	25,000				
TBD	Comprehensive study to evaluate the water savings of urinals for commercial customers	25,000				
TBD	Conduct pilot studies to evaluate and measure water savings achieved with new water efficiency technologies as opportunities are identified	50,000	20,000			
TBD	Conjunctive use programs; new sources for basin replenishment	50,000				

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	TBD	Consultant to provide value engineering and financial analysis for the joint West Basin Integration Study / Master Plan. Consultant will evaluate cost-estimates and performance adequacy of the project components for the West Basin Ocean Water Desalination Project. The consultant will also evaluate co-ownership arrangements, project delivery options, risk exposure, and financial plans as needed.	100,000			
	TBD	Develop testing criteria for qualifying high efficiency nozzles in rebate program		2,000		
	TBD	Drip Irrigation	30,000			
	TBD	Flow Sensors	30,000			
	TBD	LRP Audits	50,000	50,000	50,000	50,000
	TBD	Partnerships with agencies/academia on water savings related studies	30,000	75,000		
	TBD	Pressure regulation/data logging: study to complete water savings analysis	30,000			
	TBD	Professional services for various technical studies		100,000	80,000	80,000
	TBD	Provide engineering studies including feasibility reports, cost estimates, and peer review of staff analysis	30,000			
	TBD	Provide market research and evaluation of water use efficiency devices with sectors of water use	50,000			
	TBD	Recycled water on-site retrofits: Evaluate the impacts on recycled water use as a result of the on-site retrofit pilot program	30,000	30,000		
	TBD	Remote Sensing Study			50,000	75,000
	TBD	Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling towers			165,000	165,000
	TBD	Research on development of water efficient turf varieties, mulches, & salinity studies		35,000		
	TBD	Studies to support multi-year transfer / mitigation strategy	50,000			
	TBD	Technical studies for new resources	50,000			
	TBD	To complete the core audit of the annual State Water Project charges	818,200			
	TBD	Turf Removal Water Savings Study		100,000		
	TBD	Updating and maintaining the Brattle demand model.	50,000			
	TBD	Verification study of wine grapevines ICP water savings		3,000		
	TBD	Water Use Efficiency metrics to develop tracking models to determine the levels of efficiency achieved.	50,000			
	TBD	Water yielding management PVID lands			70,000	70,000
	Various	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics		115,000	90,000	90,000
	Various	Economic/statistical estimation of water demand, economic value of water resources and management programs	50,000			
			25,000		25,000	25,000
	<b>Total Professional Services</b>		<b>2,113,200</b>	<b>1,898,200</b>	<b>1,710,000</b>	<b>1,740,000</b>
Repairs & Maintenance - Outside Services			7,000	5,000	5,000	5,000
	<b>Total Repairs &amp; Maintenance - Outside Services</b>		<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Training	AGWA Groundwater Conference		250	250	250	250
	Desalination & Other	Desalination and other various training	800	800	800	800
	Distribution System Planning	Training in distribution system planning, analysis and modeling	1,000	1,000	950	950
	General technical training		150	150	150	150
	Groundwater Resources Association Workshops (2)		200	200	200	200
	Groundwater training	Groundwater training	400	400	300	300
	Management Training	Management Training	1,000	1,000	950	950
	RAU Employee	Climate Change related conference fees	5,000	6,000	3,000	3,000
	RAU Employee	Staff development		6,000	5,000	5,000
	RAU Employee	Staff development	7,000			
	Software and Technical Training	Software and technical training	1,000	1,000	1,000	1,000
	State Water Project	State Water Project Issues	500	500	500	500
	TBD	ASCE/ANSI conference	500	500		
	TBD	AWWA Training	300	300		
	TBD	AWWA Training: workshops, seminars that present recycled water, groundwater, seawater desalination treatment technologies and applications	600	600		
	TBD	AWWA/IA Conference	500	500		

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Water Resource Management

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Training	TBD	Agreement administration	500	500			
	TBD	CA Cooperative Snow Survey Workshop	500	500			
	TBD	Colorado River Project related training	1,000	1,000			
	TBD	Colorado River Water Users Association and training on Colorado River related topics	1,500	1,500			
	TBD	GIS database training to improve staff's technical skill in GIS database support for critical programs such as data management and monitoring of the PVID following program	2,800	2,800			
	TBD	IA Annual Convention	400	400			
	TBD	Local WaterReuse Conference for staff	2,000	2,000			
	TBD	Management training	500	500			
	TBD	National WaterReuse Conference for staff	1,000	1,000			
	TBD	Riverware training	1,000	1,000			
	TBD	SWP related training and seminars	1,900	1,900			
	TBD	Specially conferences (Industrial, IPR, etc.)	400	400			
	TBD	TBD				2,000	2,000
	TBD	Tamarisk Research Conference	250	250			
	TBD	Training				7,100	7,100
	TBD	Water Education Foundation Tour	1,000	1,000			
	TBD	WaterSmart Innovations Registration	1,200	1,200			
	TBD	Weather modification semi-annual technical seminar	250	250			
	TBD					4,000	4,000
	<b>Total Training</b>			<b>10,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
			<b>46,000</b>	<b>45,400</b>	<b>36,200</b>	<b>36,200</b>	
Travel	Brackbill	Sacramento re Projects and Study Activities	800				
	CRA		26,100	26,100	20,300	19,500	
	CRA Develop & Manage	4 trips @ \$825	3,300				
	Grace Chan	Planning and legislative support	1,400				
	Grace Chan/Kathy Kunsyz	Local Travel for IRWMP's and MA Coordination	1,300				
	Groundwater Storage	10 trips @ \$100			1,000	1,000	
	Groundwater Storage	11 trips @ \$100	1,100	1,100			
	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings		7,200			
	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)			7,800	7,800	
	Kathy Kunsyz	Groundwater Program	700				
	Local Projects	10 trips @ \$100	1,000	1,000	1,000	1,000	
	RAU Employee	IRP, WSDM, Member Agency Support	2,000	3,000			
	RAU Employee	IRP, WSDM, WUCA, Member Agency Support and Climate Change			5,600	5,600	
	RAU Employee	State-wide planning issues and legislative support	6,000	5,000	5,000	5,000	
	S. Hirsch	Travel North of Delta		3,000	600	600	
	S. Hirsch	Water Transfer related		2,000			
	S. Hirsch	Water Transfer related (6x\$350)			2,100	2,100	
	SWP		32,300	32,300	24,600	25,500	
	SWP, Develop & Manage	18 trips @ \$400, 2 overnight trips @ \$150. Needed to assist DWR in Water Quality Modeling and Forecasting	7,500				
	SWP, Develop & Manage	Statewide and Regional Planning		3,500	2,000	2,000	
	Seawater Desalination	10 Sacramento trips plus 2 out of state trips to attend out of state meetings and conferences	6,100	5,000			
	Seawater Desalination	6 trips @ \$500/trip, 3 out of state trips @ \$800/trip			5,400	5,400	
	TBD	ASCME/ANSI standards meeting	1,000	1,000	900	900	
	TBD	Annual Meeting/Research/WaterReuse Conference (local and national)	2,400	2,400	2,400	2,400	
	TBD	Attend binational meetings on cooperative water projects with Mexico	2,800	2,800	3,000	3,000	
	TBD	CUWCC PAC involvement	4,000	4,000	1,000	1,000	
	TBD	California Energy Commission	800	800			
	TBD	California Irrigation Institute	800	800	650	650	
	TBD	California Public Utilities Commission	800	800	650	650	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

Template Type	Org/ Vendor/ Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	TBD	Department of Water Resources	800	800		
	TBD	EI Centro, CA and Blythe, CA re IID and PVID Program (MY)	5,850	5,850	4,800	4,800
	TBD	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	650	650	600	600
	TBD	LRP Contract Administration and Conservation Meetings	1,200	1,200	200	200
	TBD	Landscape Conference	700	700	700	700
	TBD	Local Chapter of WaterReuse in LA and SD	400	400	400	400
	TBD	Meeting with USBR for program accounting	400	400	400	400
	TBD	Meetings on codes and standards and market transformation	1,000	1,000	500	500
	TBD	Member Agency Meetings In-Region	250	250	250	250
	TBD	NorCal/Sac for CUWCC	2,400	2,400	1,200	1,200
	TBD	PVID related issues	900	900	900	900
	TBD	Regional Program Contract Compliance/Contract Management	1,600	1,600	1,600	1,600
	TBD	Sac/Out of State for State/Fed Leg/Reg Support	800	800	800	800
	TBD	Sacramento Trips	4,800	4,800	2,800	2,800
	TBD	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400	400	400	400
	TBD	Sacramento re Projects and Study Activities		800	1,000	1,000
	TBD	Sacramento re Water Transfers and Exchanges (JB)	1,600	1,600	600	600
	TBD	Sacramento regarding WaterReuse Legislation Committee	400	400	400	400
	TBD	San Diego: Attend annual GIS Conference	1,000	1,000	1,000	1,000
	TBD	San Diego: Attend annual GIS conference	1,000	1,000	1,000	1,000
	TBD	Team Staff Field Trips	600			
	TBD	Travel to PVID lands or be present at District meetings			4,000	4,000
	TBD	USBR, Boulder City	300	300	300	300
	TBD	Water Smart Innovations Conference	1,400	1,400	2,500	2,500
	TBD	WaterSmart Innovations Conference	1,100	1,100		
		Groundwater Program			1,500	1,500
		Local Travel for IRWMP's and MA Coordination			500	
		Local Travel for IRWMP's, MA coordinations etc.				500
		Planning and legislative support			1,400	1,400
		SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings	7,200			
		Travel North of Delta	3,000			
		Water Energy Nexus		1,000		
		Water Transfer related	2,000			
			12,500	15,650	12,250	12,250
		<b>Total Travel</b>	<b>156,450</b>	<b>148,200</b>	<b>126,000</b>	<b>126,100</b>
		<b>Total Water Resource Management</b>	<b>2,508,350</b>	<b>2,277,000</b>	<b>6,875,600</b>	<b>7,272,300</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Water Resource Management

### Resource Implementation Section

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts	25,000	25,000	25,000	25,000
	American Society of Agricultural Engineers	Supports future agricultural conservation programs; keeps MWD staff abreast of emerging technologies/standards	300	300	300	300
	Blythe Chamber of Commerce	Enhance local community relationship for Palo Verde Valley Land Following program	700	700	700	700
	California Irrigation Institute	The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management	500	500	500	500
	California Landscape Contractors Assn.	Collaboration with landscape contractors to implement strategic focus of Long Term Conservation Plan	100	100	100	100
	California Turfgrass and Landscape Foundation	To inform with research projects conducted by the Foundation	500	500	500	500
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000	15,000	15,000	15,000
	Dept of Consumer Affairs	1 P.E. License renewal				200
	Dept of Consumer Affairs	1 P.E. License Renewal		200	200	200
	Dept of Consumer Affairs	1 P.E. License renewal		200		
	Dept of Consumer Affairs	1 P.G. renewals & 3 P.E. License renewals			700	
	Dept of Consumer Affairs	3 P. E. License renewals		400	400	400
	Dept of Consumer Affairs	4 P.E. License Renewals		500		500
	Dept of Consumer Affairs	P. E. License renewals	500			
	Dept of Consumer Affairs	P. E. Licenses	1,400			
	Dept of Consumer Affairs	P.E. License Renewals	300			
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	600	600	600
	MWD-Colorado River Authority of California				18,500	19,000
	Municipal Water Quality Investigations (MWQI)				204,000	204,000
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500	500	500	500
	SWC - Annual Bay/Delta Fund (SWC)				1,738,000	1,738,000
	SWPCA - DHCCP Audit					350,000
	Six Agency				636,900	653,200
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000	10,000	10,000	10,000
	State Water Contractors				1,093,000	1,093,000
	State Water Contractors-Energy Fund				382,000	382,000
	State Water Project Contractors Authority (SWPCA) - Admin				68,500	68,500
	State and Federal Water Contractor Authority (SFWCA) Special Project Committee (SWPCA-DSPC)				780,300	780,300
	WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	10,000	10,000	10,000
	WaterReuse Foundation	Educational, nonprofit public benefit corporation that serves as a centralized organization for the water and wastewater community to advance the science of water reuse, etc.	25,000	25,000		
	WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world	2,500	2,500	2,500	2,500
	<b>Total Memberships</b>		<b>92,900</b>	<b>92,000</b>	<b>4,988,200</b>	<b>5,355,000</b>
Professional Services	Alliance for Water Efficiency	Water Conservation Study Partnerships with Alliance for Water Efficiency (5 studies)		135,000		
	EPA Watersmart	Soil Moisture Sensors: Study to develop criteria for soil moisture sensors	50,000			
	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	25,000	25,000	10,000	10,000
	Flow Science	State Water Project Aqueduct Modeling support	60,000			
	Geosyntec	GIS mapping: Identify current recycled water users and areas that receive conservation incentives to determine saturation	25,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	MWH	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities		50,000		
	MWH	State Water Project Aqueduct Modeling support		60,000		
	Richardson & Co.	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification	50,000	50,000		
	Richardson & Co.	To complete the core audit of the annual State Water Project charges		818,200		
	SK - Specialized Skill(s) Not Available	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification			50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges			840,000	870,000
	TBD	Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River			100,000	100,000
	TBD	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities	50,000			
	TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	200,000	150,000	100,000	75,000
	TBD	Comprehensive study to evaluate the water savings of toilets commercial customers	25,000			
	TBD	Comprehensive study to evaluate the water savings of urinals for commercial customers	25,000			
	TBD	Conduct pilot studies to evaluate and measure water savings achieved with new water efficiency technologies as opportunities are identified	50,000	20,000		
	TBD	Develop testing criteria for qualifying high efficiency nozzles in rebate program		2,000		
	TBD	Drip Irrigation	30,000			
	TBD	Flow Sensors	30,000			
	TBD	LRP Audits	50,000	50,000	50,000	50,000
	TBD	Partnerships with agencies/academia on water savings related studies	30,000	75,000		
	TBD	Pressure regulation/data logging: study to complete water savings analysis	30,000			
	TBD	Provide market research and evaluation of water use efficiency devices with sectors of water use	50,000			
	TBD	Recycled water on-site retrofits: Evaluate the impacts on recycled water use as a result of the on-site retrofit pilot program	30,000	30,000		
	TBD	Remote Sensing Study			50,000	75,000
	TBD	Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling towers			165,000	165,000
	TBD	Research on development of water efficient turf varieties, mulches, & salinity studies		35,000		
	TBD	Studies to support multi-year transfer / mitigation strategy	50,000			
	TBD	To complete the core audit of the annual State Water Project charges	818,200			
	TBD	Turf Removal Water Savings Study		100,000		
	TBD	Verification study of wine grapevines ICP water savings		3,000		
	TBD	Water yielding management PVID lands			70,000	70,000
		<b>Total Professional Services</b>	<b>1,678,200</b>	<b>1,603,200</b>	<b>1,435,000</b>	<b>1,465,000</b>
Training	TBD	ASCME/ANSI conference	500	500		
	TBD	AWWA Training	300	300		
	TBD	AWWA Training: workshops, seminars that present recycled water, groundwater, seawater desalination treatment technologies and applications	600	600		
	TBD	AWWA/IA Conference	500	500		
	TBD	Agreement administration	500	500		
	TBD	CA Cooperative Snow Survey Workshop	500	500		
	TBD	Colorado River Project related training	1,000	1,000		
	TBD	Colorado River Water Users Association and training on Colorado River related topics	1,500	1,500		
	TBD	GIS database training to improve staff's technical skill in GIS database support for critical programs such as data management and monitoring of the PVID following program	2,800	2,800		
	TBD	IA Annual Convention	400	400		
	TBD	Local WaterReuse Conference for staff	2,000	2,000		
	TBD	Management training	500	500		

**Metropolitan Water District of Southern California**

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Grouped By – Section

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	TBD	National WaterReuse Conference for staff	1,000	1,000		
	TBD	Riverware training	1,000	1,000		
	TBD	SWP related training and seminars	1,900	1,900		
	TBD	Specialty conferences (Industrial, IPR, etc.)	400	400		
	TBD	TBD			2,000	2,000
	TBD	Tamarisk Research Conference	250	250		
	TBD	Training			7,100	7,100
	TBD	Water Education Foundation Tour	1,000	1,000		
	TBD	WaterSmart Innovations Registration	1,200	1,200		
	TBD	Weather modification semi-annual technical seminar	250	250		
	TBD				4,000	4,000
			<b>Total Training</b>	<b>18,100</b>	<b>18,100</b>	<b>13,100</b>
Travel	Brackbill	Sacramento re Projects and Study Activities	800			
	CRA		26,100	26,100	20,300	19,500
	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings		7,200		
	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)			7,800	7,800
	S. Hirsch	Travel North of Delta		3,000	600	600
	S. Hirsch	Water Transfer related		2,000		
	S. Hirsch	Water Transfer related (6x\$350)			2,100	2,100
	SWP		32,300	32,300	24,600	25,500
	TBD	ASCME/ANSI standards meeting	1,000	1,000	900	900
	TBD	Annual Meeting/Research/WaterReuse Conference (local and national)	2,400	2,400	2,400	2,400
	TBD	Attend binational meetings on cooperative water projects with Mexico	2,800	2,800	3,000	3,000
	TBD	CUWCC PAC Involvement	4,000	4,000	1,000	1,000
	TBD	California Energy Commission	800	800		
	TBD	California Irrigation Institute	800	800	650	650
	TBD	California Public Utilities Commission	800	800	650	650
	TBD	Department of Water Resources	800	800		
	TBD	El Centro, CA and Blythe, CA re IID and PVID Program (MY)	5,850	5,850	4,800	4,800
	TBD	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	650	650	600	600
	TBD	LRP Contract Administration and Conservation Meetings	1,200	1,200	200	200
	TBD	Landscape Conference	700	700	700	700
	TBD	Local Chapter of WaterReuse in LA and SD	400	400	400	400
	TBD	Meeting with USBR for program accounting	400	400	400	400
	TBD	Meetings on codes and standards and market transformation	1,000	1,000	500	500
	TBD	Member Agency Meetings In-Region	250	250	250	250
	TBD	NorCal/Sac for CUWCC	2,400	2,400	1,200	1,200
	TBD	PVID related issues	900	900	900	900
	TBD	Regional Program Contract Compliance/Contract Management	1,600	1,600	1,600	1,600
	TBD	Sac/Out of State for State/Fed Leg/Reg Support	800	800	800	800
	TBD	Sacramento Trips	4,800	4,800	2,800	2,800
	TBD	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400	400	400	400
	TBD	Sacramento re Projects and Study Activities		800	1,000	1,000
	TBD	Sacramento re Water Transfers and Exchanges (JB)	1,600	1,600	600	600
	TBD	Sacramento regarding WaterReuse Legislation Committee	400	400	400	400
	TBD	San Diego: Attend annual GIS Conference	1,000	1,000	1,000	1,000
	TBD	San Diego: Attend annual GIS conference	1,000	1,000	1,000	1,000
	TBD	Team Staff Field Trips	600			
	TBD	Travel to PVID lands or be present at District meetings			4,000	4,000
	TBD	USBR, Boulder City	300	300	300	300
	TBD	Water Smart Innovations Conference	1,400	1,400	2,500	2,500
	TBD	WaterSmart Innovations Conference	1,100	1,100		

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel		SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings	7,200			
		Travel North of Delta	3,000			
		Water Transfer related	2,000			
<b>Total Travel</b>			<b>113,550</b>	<b>112,950</b>	<b>90,350</b>	<b>90,450</b>
<b>Total Resource Implementation Section</b>			<b>1,902,750</b>	<b>1,826,250</b>	<b>6,526,650</b>	<b>6,923,550</b>

**Water Resources, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			1,000			
<b>Total Memberships</b>			<b>1,000</b>			
Professional Services			25,000		25,000	25,000
<b>Total Professional Services</b>			<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
Repairs & Maintenance - Outside Services			7,000	5,000	5,000	5,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Training			10,600	10,000	10,000	10,000
<b>Total Training</b>			<b>10,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Travel			12,500	12,250	12,250	12,250
<b>Total Travel</b>			<b>12,500</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
<b>Total Water Resources, Office of Manager</b>			<b>56,100</b>	<b>27,250</b>	<b>52,250</b>	<b>52,250</b>

Metropolitan Water District of Southern California

Templates Report by Organization Detail

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water Resource Management

Water Resources, Resource Planning

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CA Dept of Consumer Affairs	P.E. License Renewals	900	500	500	
	CA Dept of Consumer Affairs	P.G. License Renewals				300
	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies	7,500	5,000	6,000	6,000
	California Urban Water Agencies (CUWA)	CUWA focuses on the need for a reliable, high-quality water supply for the state's current/future urban water needs. The assessment is needed to support key, on-going technical projects associated with the Bay-Delta Program implementation. CUWA conducts technical projects of key interest to MWD that address drinking water quality, water use efficiency, ecosystem restoration issues and enables MWD to leverage its investment in Bay-Delta related technical projects.	54,000			
	California Urban Water Agencies (CUWA)			54,000		
	Groundwater Resources Association	Promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.	100	100	100	100
	So Cal Water Utilities Assoc.	Establishing a relationship/fostering communications/cooperation between members and their respective agencies/companies.	100	100	100	100
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.	1,000			
	Southern Ca Water Committee Stormwater Taskforce			1,000	1,000	1,000
	UCLA Business Forecast	2 Yearly Subscription	3,200			
	UCLA Business Forecast			2,500	2,500	2,500
	Western Urban Water Coalition (WUWC)	WUWC members develop joint recommendations, strategies, and advocacy on western water issues. Participation allows MWD to identify and develop positions of joint interests to water agencies in the western states in the areas of energy and water, ESA, drought management, water transfers regulations, and federal grants for research and development of new technologies.	25,000			
	Western Urban Water Coalition (WUWC)			25,000		
<b>Total Memberships</b>			<b>91,800</b>	<b>88,200</b>	<b>10,200</b>	<b>10,000</b>
Professional Services	Camp Dresser, McKee, DCSE, Flow Science, MWH Americas	Assist in analyzing and evaluating MWD's distribution system	30,000			
	DCSE	LANDAT development		80,000		
	DCSE	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.			80,000	80,000
	TBD	Conjunctive use programs; new sources for basin replenishment	50,000			
	TBD	Consultant to provide value engineering and financial analysis for the joint West Basin Integration Study / Master Plan. Consultant will evaluate cost-estimates and performance adequacy of the project components for the West Basin Ocean Water Desalination Project. The consultant will also evaluate co-ownership arrangements, project delivery options, risk exposure, and financial plans as needed.	100,000			
	TBD	Professional services for various technical studies		100,000	80,000	80,000
	TBD	Provide engineering studies including feasibility reports, cost estimates, and peer review of staff analysis	30,000			
	TBD	Technical studies for new resources	50,000			
	TBD	Updating and maintaining the Brattle demand model.	50,000			
	TBD	Water Use Efficiency metrics to develop tracking models to determine the levels of efficiency achieved.	50,000			
	Various	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics		115,000	90,000	90,000
Various	Economic/statistical estimation of water demand, economic value of water resources and management programs	50,000				
<b>Total Professional Services</b>			<b>410,000</b>	<b>295,000</b>	<b>250,000</b>	<b>250,000</b>
Training	AGWA Groundwater Conference		250	250	250	250
	Desalination & Other	Desalination and other various training	800	800	800	800
	Distribution System Planning	Training in distribution system planning, analysis and modeling	1,000	1,000	950	950
	General technical training		150	150	150	150

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Section

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Water Resources, Resource Planning**

Template Type	Org/ Vendor/ Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Groundwater Resources Association Workshops (2)		200	200	200	200
	Groundwater training	Groundwater training	400	400	300	300
	Management Training	Management Training	1,000	1,000	950	950
	RAU Employee	Climate Change related conference fees	5,000	6,000	3,000	3,000
	RAU Employee	Staff development		6,000	5,000	5,000
	RAU Employee	Staff development	7,000			
	Software and Technical Training	Software and technical training	1,000	1,000	1,000	1,000
	State Water Project	State Water Project Issues	500	500	500	500
	<b>Total Training</b>		<b>17,300</b>	<b>17,300</b>	<b>13,100</b>	<b>13,100</b>
Travel	CRA Develop & Manage	4 trips @ \$825	3,300			
	Grace Chan	Planning and legislative support	1,400			
	Grace Chan/Kathy Kunysz	Local Travel for IRWMP's and MA Coordination	1,300			
	Groundwater Storage	10 trips @ \$100			1,000	1,000
	Groundwater Storage	11 trips @ \$100	1,100	1,100		
	Kathy Kunysz	Groundwater Program	700			
	Local Projects	10 trips @ \$100	1,000	1,000	1,000	1,000
	RAU Employee	IRP, WSDM, Member Agency Support	2,000	3,000		
	RAU Employee	IRP, WSDM, WUCA, Member Agency Support and Climate Change			5,600	5,600
	RAU Employee	State-wide planning issues and legislative support	6,000	5,000	5,000	5,000
	SWP, Develop & Manage	18 trips @ \$400, 2 overnight trips @ \$150. Needed to assist DWR in Water Quality Modelling and Forecasting	7,500			
	SWP, Develop & Manage	Statewide and Regional Planning		3,500	2,000	2,000
	Seawater Desalination	10 Sacramento trips plus 2 out of state trips to attend out of state meetings and conferences	6,100	5,000		
	Seawater Desalination	6 trips @ \$500/trip, 3 out of state trips @\$800/trip			5,400	5,400
		Groundwater Program			1,500	1,500
		Local Travel for IRWMP's and MA Coordination			500	
		Local Travel for IRWMP's, MA coordinations etc.				500
	Planning and legislative support			1,400	1,400	
	Water Energy Nexus		1,000			
			3,400			
	<b>Total Travel</b>		<b>30,400</b>	<b>23,000</b>	<b>23,400</b>	<b>23,400</b>
	<b>Total Water Resources, Resource Planning</b>		<b>549,500</b>	<b>423,500</b>	<b>296,700</b>	<b>296,500</b>
	<b>Total Water Resource Management</b>		<b>2,508,350</b>	<b>2,277,000</b>	<b>6,875,600</b>	<b>7,272,300</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Analysis**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	UCLA Business Forecast	2 Yearly Subscription	3,200			
	UCLA Business Forecast			2,500	2,500	2,500
<b>Total Memberships</b>			<b>3,200</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Professional Services	DCSE	LANDAT development		80,000		
	DCSE	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.			80,000	80,000
	TBD	Updating and maintaining the Brattle demand model.	50,000			
	TBD	Water Use Efficiency metrics to develop tracking models to determine the levels of efficiency achieved.	50,000			
	Various	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics		115,000	90,000	90,000
	Various	Economic/statistical estimation of water demand, economic value of water resources and management programs	50,000			
<b>Total Professional Services</b>			<b>150,000</b>	<b>195,000</b>	<b>170,000</b>	<b>170,000</b>
Training	RAU Employee	Climate Change related conference fees	5,000	6,000	3,000	3,000
	RAU Employee	Staff development		6,000	5,000	5,000
	RAU Employee	Staff development	7,000			
<b>Total Training</b>			<b>12,000</b>	<b>12,000</b>	<b>8,000</b>	<b>8,000</b>
Travel	RAU Employee	IRP, WSDM, Member Agency Support	2,000	3,000		
	RAU Employee	IRP, WSDM, WUCA, Member Agency Support and Climate Change			5,600	5,600
	RAU Employee	State-wide planning Issues and legislative support	6,000	5,000	5,000	5,000
<b>Total Travel</b>			<b>8,000</b>	<b>8,000</b>	<b>10,600</b>	<b>10,600</b>
<b>Total Resource Analysis</b>			<b>173,200</b>	<b>217,500</b>	<b>191,100</b>	<b>191,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	AWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts	25,000	25,000	25,000	25,000
	American Society of Agricultural Engineers	Supports future agricultural conservation programs; keeps MWD staff abreast of emerging technologies/standards	300	300	300	300
	Blythe Chamber of Commerce	Enhance local community relationship for Palo Verde Valley Land Following program	700	700	700	700
	California Irrigation Institute	The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management	500	500	500	500
	California Landscape Contractors Assn.	Collaboration with landscape contractors to implement strategic focus of Long Term Conservation Plan	100	100	100	100
	California Turfgrass and Landscape Foundation	To inform with research projects conducted by the Foundation	500	500	500	500
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000	15,000	15,000	15,000
	Dept of Consumer Affairs	1 P.E. License renewal				200
	Dept of Consumer Affairs	1 P.E. License Renewal		200	200	200
	Dept of Consumer Affairs	1 P.E. License renewal		200		
	Dept of Consumer Affairs	1 P.G. renewals & 3 P.E. License renewals			700	
	Dept of Consumer Affairs	3 P. E. License renewals		400	400	400
	Dept of Consumer Affairs	4 P.E. License Renewals			500	500
	Dept of Consumer Affairs	P. E. License renewals	500			
	Dept of Consumer Affairs	P. E. Licenses	1,400			
	Dept of Consumer Affairs	P.E. License Renewals	300			
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	600	600	600
	MWD-Colorado River Authority of California				18,500	19,000
	Municipal Water Quality Investigations (MWQI)				204,000	204,000
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500	500	500	500
	SWC - Annual Bay/Delta Fund (SWC)				1,738,000	1,738,000
	SWPCA - DHCCP Audit					350,000
	Six Agency				636,900	653,200
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000	10,000	10,000	10,000
	State Water Contractors				1,093,000	1,093,000
	State Water Contractors-Energy Fund				382,000	382,000
	State Water Project Contractors Authority (SWPCA) - Admin				68,500	68,500
State and Federal Water Contractor Authority (SFWCA) Special Project Committee (SWPCA-DSPC)				780,300	780,300	
WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	10,000	10,000	10,000	
WaterReuse Foundation	Educational, nonprofit public benefit corporation that serves as a centralized organization for the water and wastewater community to advance the science of water reuse, etc.	25,000	25,000			
WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world.	2,500	2,500	2,500	2,500	
<b>Total Memberships</b>			<b>92,900</b>	<b>92,000</b>	<b>4,988,200</b>	<b>5,355,000</b>
Professional Services	Alliance for Water Efficiency	Water Conservation Study Partnerships with Alliance for Water Efficiency (5 studies)		135,000		
	EPA Watersmart	Soil Moisture Sensors: Study to develop criteria for soil moisture sensors	50,000			
	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	25,000	25,000	10,000	10,000
	Flow Science	State Water Project Aqueduct Modeling support	60,000			
	Geosyntec	GIS mapping: Identify current recycled water users and areas that receive conservation incentives to determine saturation	25,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	MWH	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities		50,000		
	MWH	State Water Project Aqueduct Modeling support		60,000		
	Richardson & Co.	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification	50,000	50,000		
	Richardson & Co.	To complete the core audit of the annual State Water Project charges		818,200		
	SK - Specialized Skill(s) Not Available	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification			50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges			840,000	870,000
	TBD	Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River			100,000	100,000
	TBD	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities	50,000			
	TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	200,000	150,000	100,000	75,000
	TBD	Comprehensive study to evaluate the water savings of toilets commercial customers	25,000			
	TBD	Comprehensive study to evaluate the water savings of urinals for commercial customers	25,000			
	TBD	Conduct pilot studies to evaluate and measure water savings achieved with new water efficiency technologies as opportunities are identified	50,000	20,000		
	TBD	Develop testing criteria for qualifying high efficiency nozzles in rebate program		2,000		
	TBD	Drip Irrigation	30,000			
	TBD	Flow Sensors	30,000			
	TBD	LRP Audits	50,000	50,000	50,000	50,000
	TBD	Partnerships with agencies/academia on water savings related studies	30,000	75,000		
	TBD	Pressure regulation/data logging: study to complete water savings analysis	30,000			
	TBD	Provide market research and evaluation of water use efficiency devices with sectors of water use	50,000			
	TBD	Recycled water on-site retrofits: Evaluate the impacts on recycled water use as a result of the on-site retrofit pilot program	30,000	30,000		
	TBD	Remote Sensing Study			50,000	75,000
	TBD	Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling lowers			165,000	165,000
	TBD	Research on development of water efficient turf varieties, mulches, & salinity studies		35,000		
	TBD	Studies to support multi-year transfer / mitigation strategy	50,000			
	TBD	To complete the core audit of the annual State Water Project charges	818,200			
	TBD	Turf Removal Water Savings Study		100,000		
	TBD	Verification study of wine grapevines ICP water savings		3,000		
	TBD	Water yielding management PVID lands			70,000	70,000
		<b>Total Professional Services</b>	<b>1,678,200</b>	<b>1,603,200</b>	<b>1,435,000</b>	<b>1,465,000</b>
Training	TBD	ASCME/ANSI conference	500	500		
	TBD	AWWA Training	300	300		
	TBD	AWWA Training: workshops, seminars that present recycled water, groundwater, seawater desalination treatment technologies and applications	600	600		
	TBD	AWWA/IA Conference	500	500		
	TBD	Agreement administration	500	500		
	TBD	CA Cooperative Snow Survey Workshop	500	500		
	TBD	Colorado River Project related training	1,000	1,000		
	TBD	Colorado River Water Users Association and training on Colorado River related topics	1,500	1,500		
	TBD	GIS database training to improve staff's technical skill in GIS database support for critical programs such as data management and monitoring of the PVID following program	2,800	2,800		
	TBD	IA Annual Convention	400	400		
	TBD	Local WaterReuse Conference for staff	2,000	2,000		
	TBD	Management training	500	500		

Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

Water Resource Management

Resource Implementation Section

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Training	TBD	National WateReuse Conference for staff	1,000	1,000			
	TBD	Riverware training	1,000	1,000			
	TBD	SWP related training and seminars	1,900	1,900			
	TBD	Specialty conferences (Industrial, IPR, etc.)	400	400			
	TBD	TBD			2,000	2,000	
	TBD	Tamarisk Research Conference	250	250			
	TBD	Training			7,100	7,100	
	TBD	Water Education Foundation Tour	1,000	1,000			
	TBD	WaterSmart Innovations Registration	1,200	1,200			
	TBD	Weather modification semi-annual technical seminar	250	250			
	TBD				4,000	4,000	
			<b>Total Training</b>	<b>18,100</b>	<b>18,100</b>	<b>13,100</b>	<b>13,100</b>
	Travel	Brackbill	Sacramento re Projects and Study Activities	800			
CRA			26,100	26,100	20,300	19,500	
K. Donhoff		SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings		7,200			
K. Donhoff		SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)			7,800	7,800	
S. Hirsch		Travel North of Delta		3,000	600	600	
S. Hirsch		Water Transfer related		2,000			
S. Hirsch		Water Transfer related (6x\$350)			2,100	2,100	
SWP			32,300	32,300	24,600	25,500	
TBD		ASCME/ANSI standards meeting	1,000	1,000	900	900	
TBD		Annual Meeting/Research/WateReuse Conference (local and national)	2,400	2,400	2,400	2,400	
TBD		Attend binational meetings on cooperative water projects with Mexico	2,800	2,800	3,000	3,000	
TBD		CUWCC PAC Involvement	4,000	4,000	1,000	1,000	
TBD		California Energy Commission	800	800			
TBD		California Irrigation Institute	800	800	650	650	
TBD		California Public Utilities Commission	800	800	650	650	
TBD		Department of Water Resources	800	800			
TBD		El Centro, CA and Blythe, CA re IID and PVID Program (MY)	5,850	5,850	4,800	4,800	
TBD		IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	650	650	600	600	
TBD		LRP Contract Administration and Conservation Meetings	1,200	1,200	200	200	
TBD		Landscape Conference	700	700	700	700	
TBD		Local Chapter of WateReuse in LA and SD	400	400	400	400	
TBD		Meeting with USBR for program accounting	400	400	400	400	
TBD		Meetings on codes and standards and market transformation	1,000	1,000	500	500	
TBD		Member Agency Meetings In-Region	250	250	250	250	
TBD		NorCal/Sac for CUWCC	2,400	2,400	1,200	1,200	
TBD		PVID related issues	900	900	900	900	
TBD		Regional Program Contract Compliance/Contract Management	1,600	1,600	1,600	1,600	
TBD		Sac/Out of State for State/Fed Leg/Reg Support	800	800	800	800	
TBD		Sacramento Trips	4,800	4,800	2,800	2,800	
TBD		Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400	400	400	400	
TBD		Sacramento re Projects and Study Activities		800	1,000	1,000	
TBD		Sacramento re Water Transfers and Exchanges (JB)	1,600	1,600	600	600	
TBD		Sacramento regarding WateReuse Legislation Committee	400	400	400	400	
TBD		San Diego: Attend annual GIS Conference	1,000	1,000	1,000	1,000	
TBD		San Diego: Attend annual GIS conference	1,000	1,000	1,000	1,000	
TBD		Team Staff Field Trips	600				
TBD		Travel to PVID lands or be present at District meetings			4,000	4,000	
TBD		USBR, Boulder City	300	300	300	300	
TBD		Water Smart Innovations Conference	1,400	1,400	2,500	2,500	
TBD		WaterSmart Innovations Conference	1,100	1,100			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Resource Implementation Section**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel		SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings	7,200			
		Travel North of Delta	3,000			
		Water Transfer related	2,000			
<b>Total Travel</b>			<b>113,550</b>	<b>112,950</b>	<b>90,350</b>	<b>90,450</b>
<b>Total Resource Implementation Section</b>			<b>1,902,750</b>	<b>1,826,250</b>	<b>6,526,650</b>	<b>6,923,550</b>

**System Analysis**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CA Dept of Consumer Affairs	P.E. License Renewals	900	500	500	
	CA Dept of Consumer Affairs	P.G. License Renewals				300
	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies	7,500	5,000	6,000	6,000
	Groundwater Resources Association	Promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.	100	100	100	100
	So Cal Water Utilities Assoc.	Establishing a relationship/fostering communications/cooperation between members and their respective agencies/companies.	100	100	100	100
<b>Total Memberships</b>			<b>8,600</b>	<b>5,700</b>	<b>6,700</b>	<b>6,500</b>
Professional Services	Camp Dresser, McKee, DCSE, Flow Science, MWH Americas	Assist in analyzing and evaluating MWD's distribution system	30,000			
	TBD	Conjunctive use programs; new sources for basin replenishment	50,000			
	TBD	Consultant to provide value engineering and financial analysis for the joint West Basin Integration Study / Master Plan. Consultant will evaluate cost-estimates and performance adequacy of the project components for the West Basin Ocean Water Desalination Project. The consultant will also evaluate co-ownership arrangements, project delivery options, risk exposure, and financial plans as needed.	100,000			
	TBD	Professional services for various technical studies		100,000	80,000	80,000
	TBD	Provide engineering studies including feasibility reports, cost estimates, and peer review of staff analysis	30,000			
	TBD	Technical studies for new resources	50,000			
<b>Total Professional Services</b>			<b>260,000</b>	<b>100,000</b>	<b>80,000</b>	<b>80,000</b>
Training	Desalination & Other	Desalination and other various training	800	800	800	800
	Distribution System Planning	Training in distribution system planning, analysis and modeling	1,000	1,000	950	950
	Groundwater training	Groundwater training	400	400	300	300
	Management Training	Management Training	1,000	1,000	950	950
	Software and Technical Training	Software and technical training	1,000	1,000	1,000	1,000
	State Water Project	State Water Project Issues	500	500	500	500
	<b>Total Training</b>			<b>4,700</b>	<b>4,700</b>	<b>4,500</b>
Travel	CRA Develop & Manage	4 trips @ \$825	3,300			
	Groundwater Storage	10 trips @ \$100			1,000	1,000
	Groundwater Storage	11 trips @ \$100	1,100	1,100		
	Local Projects	10 trips @ \$100	1,000	1,000	1,000	1,000
	SWP, Develop & Manage	18 trips @ \$400, 2 overnight trips @ \$150. Needed to assist DWR in Water Quality Modeling and Forecasting	7,500			
	SWP, Develop & Manage	Statewide and Regional Planning		3,500	2,000	2,000
	Seawater Desalination	10 Sacramento trips plus 2 out of state trips to attend out of state meetings and conferences	6,100	5,000		
	Seawater Desalination	6 trips @ \$500/trip, 3 out of state trips @\$800/trip			5,400	5,400
<b>Total Travel</b>			<b>19,000</b>	<b>11,600</b>	<b>9,400</b>	<b>9,400</b>
<b>Total System Analysis</b>			<b>292,300</b>	<b>122,000</b>	<b>100,600</b>	<b>100,400</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Unit

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**Water Resources, Office of Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			1,000			
<b>Total Memberships</b>			<b>1,000</b>			
Professional Services			25,000		25,000	25,000
<b>Total Professional Services</b>			<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
Repairs & Maintenance - Outside Services			7,000	5,000	5,000	5,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Training			10,600	10,000	10,000	10,000
<b>Total Training</b>			<b>10,600</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Travel			12,500	12,250	12,250	12,250
<b>Total Travel</b>			<b>12,500</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
<b>Total Water Resources, Office of Manager</b>			<b>56,100</b>	<b>27,250</b>	<b>52,250</b>	<b>52,250</b>

**Water Resources, Resource Planning**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Urban Water Agencies (CUWA)	CUWA focuses on the need for a reliable, high-quality water supply for the state's current/future urban water needs. The assessment is needed to support key, on-going technical projects associated with the Bay-Delta Program implementation. CUWA conducts technical projects of key interest to MWD that address drinking water quality, water use efficiency, ecosystem restoration issues and enables MWD to leverage its investment in Bay-Delta related technical projects.	54,000			
	California Urban Water Agencies (CUWA)			54,000		
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.	1,000			
	Southern Ca Water Committee Stormwater Taskforce			1,000	1,000	1,000
	Western Urban Water Coalition (WUWC)	WUWC members develop joint recommendations, strategies, and advocacy on western water issues. Participation allows MWD to identify and develop positions of joint interests to water agencies in the western states in the areas of energy and water, ESA, drought management, water transfers regulations, and federal grants for research and development of new technologies.	25,000			
	Western Urban Water Coalition (WUWC)			25,000		
<b>Total Memberships</b>			<b>80,000</b>	<b>80,000</b>	<b>1,000</b>	<b>1,000</b>
Training	AGWA Groundwater Conference		250	250	250	250
	General technical training		150	150	150	150
	Groundwater Resources Association Workshops (2)		200	200	200	200
<b>Total Training</b>			<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Travel	Grace Chan	Planning and legislative support	1,400			
	Grace Chan/Kathy Kunysz	Local Travel for IRWMP's and MA Coordination	1,300			
	Kathy Kunysz	Groundwater Program	700			
		Groundwater Program			1,500	1,500
		Local Travel for IRWMP's and MA Coordination			500	
		Local Travel for IRWMP's, MA coordinations etc.				500
		Planning and legislative support			1,400	1,400
				3,400		
<b>Total Travel</b>			<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b>Total Water Resources, Resource Planning</b>			<b>84,000</b>	<b>84,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Water Resource Management</b>			<b>2,508,350</b>	<b>2,277,000</b>	<b>6,875,600</b>	<b>7,272,300</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**00924-WRM, Office of Group Manager**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships			1,000			
<b>Total Memberships</b>			<b>1,000</b>			
Professional Services			25,000		25,000	25,000
<b>Total Professional Services</b>			<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
Training			5,000	5,000	5,000	5,000
<b>Total Training</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Travel			12,000	12,000	12,000	12,000
<b>Total Travel</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total 00924-WRM, Office of Group Manager</b>			<b>43,000</b>	<b>17,000</b>	<b>42,000</b>	<b>42,000</b>

**00949-Office of Resource Planning & Dev Section Mgr**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	California Urban Water Agencies (CUWA)	CUWA focuses on the need for a reliable, high-quality water supply for the state's current/future urban water needs. The assessment is needed to support key, on-going technical projects associated with the Bay-Delta Program implementation. CUWA conducts technical projects of key interest to MWD that address drinking water quality, water use efficiency, ecosystem restoration issues and enables MWD to leverage its investment in Bay-Delta related technical projects.	54,000			
	California Urban Water Agencies (CUWA)			54,000		
	Southern Ca Water Committee Stormwater Taskforce	The Southern California Water Committee Stormwater Task Force brings together interests from water supply, stormwater management/flood control, groundwater management, environmental, business, and others to develop foundational actions for increasing water supply from stormwater capture. This assists with implementation of Metropolitan's IRP.	1,000			
	Southern Ca Water Committee Stormwater Taskforce			1,000	1,000	1,000
	Western Urban Water Coalition (WUWC)	WUWC members develop joint recommendations, strategies, and advocacy on western water issues. Participation allows MWD to identify and develop positions of joint interests to water agencies in the western states in the areas of energy and water, ESA, drought management, water transfers regulations, and federal grants for research and development of new technologies.	25,000			
	Western Urban Water Coalition (WUWC)				25,000	
<b>Total Memberships</b>			<b>80,000</b>	<b>80,000</b>	<b>1,000</b>	<b>1,000</b>
Training	AGWA Groundwater Conference		250	250	250	250
	General technical training		150	150	150	150
	Groundwater Resources Association Workshops (2)		200	200	200	200
	<b>Total Training</b>			<b>600</b>	<b>600</b>	<b>600</b>
Travel	Grace Chan	Planning and legislative support	1,400			
	Grace Chan/Kathy Kunysz	Local Travel for IRWMP's and MA Coordination	1,300			
	Kathy Kunysz	Groundwater Program	700			
		Groundwater Program			1,500	1,500
		Local Travel for IRWMP's and MA Coordination			500	
		Local Travel for IRWMP's, MA coordinations etc.				500
	Planning and legislative support			1,400	1,400	
<b>Total Travel</b>			<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b>Total 00949-Office of Resource Planning &amp; Dev Section Mgr</b>			<b>84,000</b>	<b>84,000</b>	<b>5,000</b>	<b>5,000</b>

# Metropolitan Water District of Southern California

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

## Water Resource Management

### 00950-Office of Resource Impl Section Mgr

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One	
Memberships	Dept of Consumer Affairs	1 P.E. License Renewal		200	200	200	
	Dept of Consumer Affairs	P.E. License Renewals	300				
	Southern California Salinity Coalition (SCSC)	Met benefits from the participation in the coalition through the coordination of salinity related activities and through increasing awareness of salinity problems facing Southern California.	10,000	10,000	10,000	10,000	
<b>Total Memberships</b>			<b>10,300</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	
Training	TBD	Agreement administration	500	500			
	TBD	Management training	500	500			
	TBD	Training			5,100	5,100	
<b>Total Training</b>			<b>1,000</b>	<b>1,000</b>	<b>5,100</b>	<b>5,100</b>	
Travel	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings		7,200			
	K. Donhoff	SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings (6x\$400 + 9x\$600 with lodging)			7,800	7,800	
	S. Hirsch	Travel North of Delta		3,000	600	600	
	S. Hirsch	Water Transfer related		2,000			
	S. Hirsch	Water Transfer related (6x\$350)			2,100	2,100	
			SWC Committee & Board Meetings, Water Purchases, Monterey Litigation, Hyatt Cost Allocation, SWC Water Ops meetings	7,200			
			Travel North of Delta Water Transfer related	3,000 2,000			
<b>Total Travel</b>			<b>12,200</b>	<b>12,200</b>	<b>10,500</b>	<b>10,500</b>	
<b>Total 00950-Office of Resource Impl Section Mgr</b>			<b>23,500</b>	<b>23,400</b>	<b>25,800</b>	<b>25,800</b>	

### 01018-Resource Analysis Unit

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	UCLA Business Forecast	2 Yearly Subscription	3,200			
	UCLA Business Forecast			2,500	2,500	2,500
<b>Total Memberships</b>			<b>3,200</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Professional Services	DCSE	LANDAT development		80,000		
	DCSE	RFQ for maintenance of retail demand models, LANDAT tool, and IRPSIM software.			80,000	80,000
	TBD	Updating and maintaining the Brattle demand model.	50,000			
	TBD	Water Use Efficiency metrics to develop tracking models to determine the levels of efficiency achieved.	50,000			
	Various	Econometric/statistical estimation of water demand, economic value of water resources and management programs; refine retail demand model for revenue requirements for IRP and water use efficiency performance metrics		115,000	90,000	90,000
	Various	Economic/statistical estimation of water demand, economic value of water resources and management programs	50,000			
<b>Total Professional Services</b>			<b>150,000</b>	<b>195,000</b>	<b>170,000</b>	<b>170,000</b>
Training	RAU Employee	Climate Change related conference fees	5,000	6,000	3,000	3,000
	RAU Employee	Staff development		6,000	5,000	5,000
	RAU Employee	Staff development	7,000			
<b>Total Training</b>			<b>12,000</b>	<b>12,000</b>	<b>8,000</b>	<b>8,000</b>
Travel	RAU Employee	IRP, WSDM, Member Agency Support	2,000	3,000		
	RAU Employee	IRP, WSDM, WUCA, Member Agency Support and Climate Change			5,600	5,600
	RAU Employee	State-wide planning issues and legislative support	6,000	5,000	5,000	5,000
<b>Total Travel</b>			<b>8,000</b>	<b>8,000</b>	<b>10,600</b>	<b>10,600</b>
<b>Total 01018-Resource Analysis Unit</b>			<b>173,200</b>	<b>217,500</b>	<b>191,100</b>	<b>191,100</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**01019-System Analysis Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CA Dept of Consumer Affairs	P.E. License Renewals	900	500	500	
	CA Dept of Consumer Affairs	P.G. License Renewals				300
	Cal Desal	Assist MWD members by establishing a relationship and offering communications and cooperation between members and their respective agencies and companies	7,500	5,000	6,000	6,000
	Groundwater Resources Association	Promote professional development of scientists, engineers, and others involved in the assessment, development, quality, and management of the state's groundwater resources.	100	100	100	100
	So Cal Water Utilities Assoc.	Establishing a relationship/fostering communications/cooperation between members and their respective agencies/companies.	100	100	100	100
<b>Total Memberships</b>			<b>8,600</b>	<b>5,700</b>	<b>6,700</b>	<b>6,500</b>
Professional Services	Camp Dresser, McKee, DCSE, Flow Science, MWH Americas	Assist in analyzing and evaluating MWD's distribution system	30,000			
	TBD	Conjunctive use programs; new sources for basin replenishment	50,000			
	TBD	Consultant to provide value engineering and financial analysis for the joint West Basin Integration Study / Master Plan. Consultant will evaluate cost-estimates and performance adequacy of the project components for the West Basin Ocean Water Desalination Project. The consultant will also evaluate co-ownership arrangements, project delivery options, risk exposure, and financial plans as needed.	100,000			
	TBD	Professional services for various technical studies		100,000	80,000	80,000
	TBD	Provide engineering studies including feasibility reports, cost estimates, and peer review of staff analysis	30,000			
	TBD	Technical studies for new resources	50,000			
<b>Total Professional Services</b>			<b>260,000</b>	<b>100,000</b>	<b>80,000</b>	<b>80,000</b>
Training	Desalination & Other	Desalination and other various training	800	800	800	800
	Distribution System Planning	Training in distribution system planning, analysis and modeling	1,000	1,000	950	950
	Groundwater training	Groundwater training	400	400	300	300
	Management Training	Management Training	1,000	1,000	950	950
	Software and Technical Training	Software and technical training	1,000	1,000	1,000	1,000
	State Water Project	State Water Project Issues	500	500	500	500
<b>Total Training</b>			<b>4,700</b>	<b>4,700</b>	<b>4,500</b>	<b>4,500</b>
Travel	CRA Develop & Manage	4 trips @ \$825	3,300			
	Groundwater Storage	10 trips @ \$100			1,000	1,000
	Groundwater Storage	11 trips @ \$100	1,100	1,100		
	Local Projects	10 trips @ \$100	1,000	1,000	1,000	1,000
	SWP, Develop & Manage	18 trips @ \$400, 2 overnight trips @ \$150. Needed to assist DWR in Water Quality Modeling and Forecasting	7,500			
	SWP, Develop & Manage	Statewide and Regional Planning		3,500	2,000	2,000
	Seawater Desalination	10 Sacramento trips plus 2 out of state trips to attend out of state meetings and conferences	6,100	5,000		
	Seawater Desalination	6 trips @ \$500/trip, 3 out of state trips @ \$800/trip			5,400	5,400
		Water Energy Nexus		1,000		
<b>Total Travel</b>			<b>19,000</b>	<b>11,600</b>	<b>9,400</b>	<b>9,400</b>
<b>Total 01019-System Analysis Unit</b>			<b>292,300</b>	<b>122,000</b>	<b>100,600</b>	<b>100,400</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**01020-Imported Supply Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Dept of Consumer Affairs	1 P.G. renewals & 3 P.E. License renewals			700	
	Dept of Consumer Affairs	4 P.E. License Renewals		500		500
	Dept of Consumer Affairs	P. E. Licenses	1,400			
	MWD-Colorado River Authority of California				18,500	19,000
	Municipal Water Quality Investigations (MWQI)				204,000	204,000
	North American Weather Modification Council	Consult with industry experts to generate additional snow	500	500	500	500
	SWC - Annual Bay/Delta Fund (SWC)				1,738,000	1,738,000
	SWPCA - DHCCP Audit					350,000
	Six Agency				636,900	653,200
	State Water Contractors				1,093,000	1,093,000
	State Water Contractors-Energy Fund				382,000	382,000
	State Water Project Contractors Authority (SWPCA) - Admin				68,500	68,500
State and Federal Water Contractor Authority (SFWCA) Special Project Committee (SWPCA-DSPC)				780,300	780,300	
<b>Total Memberships</b>			<b>1,900</b>	<b>1,000</b>	<b>4,922,400</b>	<b>5,289,000</b>
Professional Services	Flow Science	State Water Project Aqueduct Modeling support	60,000			
	MWH	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities		50,000		
	MWH	State Water Project Aqueduct Modeling support		60,000		
	Richardson & Co.	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification	50,000	50,000		
	Richardson & Co.	To complete the core audit of the annual State Water Project charges		818,200		
	SK - Specialized Skill(s) Not Available	Contingency for special projects and requests providing technical assistance and research of protested items, Reserve Reduction computation and Water System Revenue Bond surcharge verification			50,000	50,000
	SK - Specialized Skill(s) Not Available	To complete the core audit of the annual State Water Project charges			840,000	870,000
	TBD	CALSIM II State Water Project Supply Modeling to incorporate new operating criteria, facilities	50,000			
TBD	To complete the core audit of the annual State Water Project charges	818,200				
<b>Total Professional Services</b>			<b>978,200</b>	<b>978,200</b>	<b>890,000</b>	<b>920,000</b>
Training	TBD	AWWA Training	300	300		
	TBD	CA Cooperative Snow Survey Workshop	500	500		
	TBD	Colorado River Project related training	1,000	1,000		
	TBD	Colorado River Water Users Association and training on Colorado River related topics	1,500	1,500		
	TBD	Riverware training	1,000	1,000		
	TBD	SWP related training and seminars	1,900	1,900		
	TBD	TBD			2,000	2,000
	TBD	Tamarisk Research Conference	250	250		
	TBD	Water Education Foundation Tour	1,000	1,000		
	TBD	Weather modification semi-annual technical seminar	250	250		
<b>Total Training</b>			<b>7,700</b>	<b>7,700</b>	<b>2,000</b>	<b>2,000</b>
Travel	CRA		26,100	26,100	20,300	19,500
	SWP		32,300	32,300	24,600	25,500
<b>Total Travel</b>			<b>58,400</b>	<b>58,400</b>	<b>44,900</b>	<b>45,000</b>
<b>Total 01020-Imported Supply Unit</b>			<b>1,046,200</b>	<b>1,045,300</b>	<b>5,859,300</b>	<b>6,256,000</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**01047-Supply Acquisition Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Society of Agricultural Engineers	Supports future agricultural conservation programs; keeps MWD staff abreast of emerging technologies/standards	300	300	300	300
	Blythe Chamber of Commerce	Enhance local community relationship for Palo Verde Valley Land Following program	700	700	700	700
	Dept of Consumer Affairs	3 P. E. License renewals		400	400	400
	Dept of Consumer Affairs	P. E. License renewals	500			
	WaterReuse Assn of California	To promote and advocate statewide water recycling efforts to advance use of recycled water	10,000	10,000	10,000	10,000
	WaterReuse Foundation	Educational, nonprofit public benefit corporation that serves as a centralized organization for the water and wastewater community to advance the science of water reuse, etc.	25,000	25,000		
<b>Total Memberships</b>			<b>36,500</b>	<b>36,400</b>	<b>11,400</b>	<b>11,400</b>
Professional Services	ESIR	PVID GIS database development and management to improve management and monitoring of fallowed fields (chargeback)	25,000	25,000	10,000	10,000
	TBD	LRP Audits	50,000	50,000	50,000	50,000
	TBD	Recycled water on-site retrofits: Evaluate the impacts on recycled water use as a result of the on-site retrofit pilot program	30,000	30,000		
<b>Total Professional Services</b>			<b>105,000</b>	<b>105,000</b>	<b>60,000</b>	<b>60,000</b>
Training	TBD	AWWA Training: workshops, seminars that present recycled water, groundwater, seawater desalination treatment technologies and applications	600	600		
	TBD	GIS database training to improve staff's technical skill in GIS database support for critical programs such as data management and monitoring of the PVID fallowing program	2,800	2,800		
	TBD	Local WaterReuse Conference for staff	2,000	2,000		
	TBD	National WaterReuse Conference for staff	1,000	1,000		
	TBD	Specialty conferences (Industrial, IPR, etc.)	400	400		
	TBD				2,000	2,000
<b>Total Training</b>			<b>6,800</b>	<b>6,800</b>	<b>2,000</b>	<b>2,000</b>
Travel	TBD	Annual Meeting/Research/WaterReuse Conference (local and national)	2,400	2,400	2,400	2,400
	TBD	EI Centro, CA and Blythe, CA re IID and PVID Program (MY)	5,850	5,850	4,800	4,800
	TBD	IID-MWD Water Conservation Program: Attend PCC Meeting (HR)	650	650	600	600
	TBD	LRP Contract Administration and Conservation Meetings	1,200	1,200	200	200
	TBD	Local Chapter of WaterReuse in LA and SD	400	400	400	400
	TBD	Meeting with USBR for program accounting	400	400	400	400
	TBD	PVID related issues	900	900	900	900
	TBD	Sacramento re Land Subsidence in San Joaquin Valley Water Storage Programs (JB)	400	400	400	400
	TBD	Sacramento re Water Transfers and Exchanges (JB)	1,600	1,600	600	600
	TBD	Sacramento regarding WaterReuse Legislation Committee	400	400	400	400
	TBD	San Diego: Attend annual GIS Conference	1,000	1,000	1,000	1,000
	TBD	San Diego: Attend annual GIS conference	1,000	1,000	1,000	1,000
	TBD	USBR, Boulder City	300	300	300	300
	TBD					
<b>Total Travel</b>			<b>16,500</b>	<b>16,500</b>	<b>13,400</b>	<b>13,400</b>
<b>Total 01047-Supply Acquisition Team</b>			<b>164,800</b>	<b>164,700</b>	<b>86,800</b>	<b>86,800</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Team

Filtered By – Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**01048-Water Efficiency Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Alliance for Water Use Efficiency	AWWE is an advocate for water efficient products and programs, and provides information and assistance on water conservation efforts	25,000	25,000	25,000	25,000
	California Irrigation Institute	The primary purpose of the Institute is to host an annual conference on California water issues; water use efficiency, water quality and surface and ground water management	500	500	500	500
	California Landscape Contractors Assn.	Collaboration with landscape contractors to implement strategic focus of Long Term Conservation Plan	100	100	100	100
	California Turfgrass and Landscape Foundation	To inform with research projects conducted by the Foundation	500	500	500	500
	California Urban Water Conservation Council	Promote and advocate statewide water conservation efforts including best management practices and hosting education workshops for water agencies on conservation issues.	15,000	15,000	15,000	15,000
	Irrigation Association	Partnerships with irrigation manufacturers to advance new landscape technology and develop standard testing protocols to evaluate weather based irrigation controllers.	600	600	600	600
	WaterSmart Innovations	The Conference supports a wide range of professional sessions and workshops - along with an extensive exhibition of water-saving technologies and programs from around the world	2,500	2,500	2,500	2,500
<b>Total Memberships</b>			<b>44,200</b>	<b>44,200</b>	<b>44,200</b>	<b>44,200</b>
Professional Services	Alliance for Water Efficiency	Water Conservation Study Partnerships with Alliance for Water Efficiency (5 studies)		135,000		
	EPA Watersmart	Soil Moisture Sensors: Study to develop criteria for soil moisture sensors	50,000			
	Geosyntec	GIS mapping: Identify current recycled water users and areas that receive conservation incentives to determine saturation	25,000			
	TBD	Comprehensive study to evaluate the water savings of toilets commercial customers	25,000			
	TBD	Comprehensive study to evaluate the water savings of urinals for commercial customers	25,000			
	TBD	Conduct pilot studies to evaluate and measure water savings achieved with new water efficiency technologies as opportunities are identified	50,000	20,000		
	TBD	Develop testing criteria for qualifying high efficiency nozzles in rebate program		2,000		
	TBD	Drip Irrigation	30,000			
	TBD	Flow Sensors	30,000			
	TBD	Partnerships with agencies/academia on water savings related studies	30,000	75,000		
	TBD	Pressure regulation/data logging: study to complete water savings analysis	30,000			
	TBD	Provide market research and evaluation of water use efficiency devices with sectors of water use	50,000			
	TBD	Research for turf analysis, UCLA Study, Oxford Study, behavioral conservation studies, pressure regulation, cooling towers			165,000	165,000
	TBD	Research on development of water efficient turf varieties, mulches, & salinity studies		35,000		
	TBD	Studies to support multi-year transfer / mitigation strategy	50,000			
	TBD	Turf Removal Water Savings Study		100,000		
TBD	Verification study of wine grapevines ICP water savings		3,000			
<b>Total Professional Services</b>			<b>395,000</b>	<b>370,000</b>	<b>165,000</b>	<b>165,000</b>
Training	TBD	ASCME/ANSI conference	500	500		
	TBD	AWWA/IA Conference	500	500		
	TBD	IA Annual Convention	400	400		
	TBD	Training			2,000	2,000
	TBD	WaterSmart Innovations Registration	1,200	1,200		
<b>Total Training</b>			<b>2,600</b>	<b>2,600</b>	<b>2,000</b>	<b>2,000</b>
Travel	TBD	ASCME/ANSI standards meeting	1,000	1,000	900	900
	TBD	CUWCC PAC Involvement	4,000	4,000	1,000	1,000
	TBD	California Energy Commission	800	800		
	TBD	California Irrigation Institute	800	800	650	650
	TBD	California Public Utilities Commission	800	800	650	650
	TBD	Department of Water Resources	800	800		
	TBD	Landscape Conference	700	700	700	700
	TBD	Meetings on codes and standards and market transformation	1,000	1,000	500	500
	TBD	Member Agency Meetings In-Region	250	250	250	250
	TBD	NorCal/Sac for CUWCC	2,400	2,400	1,200	1,200

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By -- Team

Filtered By -- Water Resource Management

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water Resource Management**

**01048-Water Efficiency Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	TBD	Regional Program Contract Compliance/Contract Management	1,600	1,600	1,600	1,600
	TBD	Sac/Out of State for State/Fed Leg/Reg Support	800	800	800	800
	TBD	Sacramento Trips	4,800	4,800	2,800	2,800
	TBD	Team Staff Field Trips	600			
	TBD	Water Smart Innovations Conference	1,400	1,400	2,500	2,500
	TBD	WaterSmart Innovations Conference	1,100	1,100		
<b>Total Travel</b>			<b>22,850</b>	<b>22,250</b>	<b>13,550</b>	<b>13,550</b>
<b>Total 01048-Water Efficiency Team</b>			<b>464,650</b>	<b>439,050</b>	<b>224,750</b>	<b>224,750</b>

**01082-Implementation Projects and Studies Unit**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Dept of Consumer Affairs	1 P.E. License renewal				200
	Dept of Consumer Affairs	1 P.E. License renewal		200		
<b>Total Memberships</b>				<b>200</b>		<b>200</b>
Professional Services	TBD	Agricultural Desert Water Use Research including irrigation methods, crop selection, and crop management to scope and evaluate water savings opportunities in PVID and other high priority water uses on the Colorado River			100,000	100,000
	TBD	Colorado River water use study investigations (reflects mapping and monitoring fallow fields in the Palo Verde Irrigation District)	200,000	150,000	100,000	75,000
	TBD	Remote Sensing Study			50,000	75,000
	TBD	Water yielding management PVID lands			70,000	70,000
<b>Total Professional Services</b>			<b>200,000</b>	<b>150,000</b>	<b>320,000</b>	<b>320,000</b>
Training	TBD				2,000	2,000
<b>Total Training</b>					<b>2,000</b>	<b>2,000</b>
Travel	Brackbill	Sacramento re Projects and Study Activities	800			
	TBD	Attend binational meetings on cooperative water projects with Mexico	2,800	2,800	3,000	3,000
	TBD	Sacramento re Projects and Study Activities		800	1,000	1,000
	TBD	Travel to PVID lands or be present at District meetings			4,000	4,000
<b>Total Travel</b>			<b>3,600</b>	<b>3,600</b>	<b>8,000</b>	<b>8,000</b>
<b>Total 01082-Implementation Projects and Studies Unit</b>			<b>203,600</b>	<b>153,800</b>	<b>330,000</b>	<b>330,200</b>

**01245-Manager Support Team**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training			2,000	2,000	2,000	2,000
<b>Total Training</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total 01245-Manager Support Team</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**01246-Business Management Team, WRM Group**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services			7,000	5,000	5,000	5,000
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Training			3,600	3,000	3,000	3,000
<b>Total Training</b>			<b>3,600</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Travel			500	250	250	250
<b>Total Travel</b>			<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Total 01246-Business Management Team, WRM Group</b>			<b>11,100</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>
<b>Total Water Resource Management</b>			<b>2,508,350</b>	<b>2,277,000</b>	<b>6,875,600</b>	<b>7,272,300</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	9	9	1,304,753	1,304,753
115 Pr Engineer	6	6	994,650	994,650
139 Plant Laboratory Supervisor	1	1	130,187	130,187
155 Sr Research Chemist	–	1	126,792	126,792
165 Pr Engineering Technician	3	3	415,763	415,763
231 Pr Info Tech Analyst	1	1	133,862	133,862
636 O & M Supervisor	4	4	513,958	513,958
705 Landscape Maint Coordinator	1	1	96,878	96,878
924 Sr Environmental Specialist	6	6	869,835	869,835
925 Pr Environmental Spec	3	3	484,302	484,302
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
932 Sr Resource Specialist	3	3	434,918	434,918
937 Aircraft Pilot	2	2	204,672	204,672
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
S01 Pre-Apprentice	1	1	41,304	41,304
S02 O&M Tech II	1	2	128,339	128,339
S02A O&M Tech II	7	8	520,599	520,599
S02P O&M Tech II	19	19	1,119,679	1,119,679
S03A O&M Tech I	9	12	700,020	700,020
S03P O&M Tech I	16	16	801,840	801,840
SA06 Chief Cook	3	3	166,205	166,205
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	6	7	739,154	739,154
T03 O&M Tech IV	214	232	20,501,275	20,501,275
T03A O&M Tech IV	77	78	6,905,965	6,905,965
T04 Conveyance&Distrbtn Specialist	6	7	722,241	722,241
T05 Hydroelectric Specialist II	6	7	727,850	727,850
T06 Lineman	4	4	409,344	409,344
T07 Treatment Plant Specialist	11	11	1,175,255	1,175,255
T08 Hydroelectric Specialist I	2	5	429,932	429,932
T10 O&M Tech III	5	5	376,744	376,744
T10A O&M Tech III	10	11	802,485	802,485
T10P O&M Tech III	2	2	128,339	128,339
T11 Aqueduct Pump Specialist	8	10	986,183	986,183
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
TA18 Wtr Trtment Plant Operator I	11	14	1,002,150	1,002,150
TA19 Wtr Trtment Plant Operator II	22	22	1,864,377	1,864,377

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA20 Wtr Trtment Plant Operator III	32	32	3,171,881	3,171,881
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
UA16 Laboratory Assistant I	2	4	208,777	208,777
VA04 Admin Assistant I	10	12	733,759	733,759
VA05 Admin Assistant II	13	13	967,787	967,787
VA06 Admin Assistant III	10	10	837,041	837,041
VA13 Storekeeper II	1	1	67,715	67,715
VC02 Admin Assistant II (C)	2	2	137,386	137,386
WC01 Security Specialist (C)	6	6	702,470	702,470
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA16 Instrumnt&Cntrl Tech I	4	8	571,014	571,014
XA17 Instrumnt&Cntrl Tech II	16	18	1,474,869	1,474,869
XA18 Instrumnt&Cntrl Tech III	22	22	2,131,307	2,131,307
XA19 Instrumnt&Cntrl Tech Specialist	3	3	315,389	315,389
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	3	4	420,841	420,841
XA22B Engineering Tech III	1	1	89,141	89,141
XA23A Sr Engineering Technician	9	9	1,099,006	1,099,006
XA23B Sr Engineering Technician	–	1	107,988	107,988
XA35A Lab Info Systems Specialist I	1	1	82,135	82,135
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA40 Laboratory Technologist I	2	2	139,342	139,342
XA41 Laboratory Technologist II	3	3	233,125	233,125
XA43A Landscape Maintenance Tech II	3	3	282,767	282,767
XA48 Planner Scheduler	8	11	1,017,043	1,017,043
XA49 Sr Planner Scheduler	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
XA55 System Operations Technician	2	2	204,866	204,866
XA56 Sr System Operations Tech	2	2	247,008	247,008
XA69 Sr Water Quality Technician	2	2	215,976	215,976
XA70A Water Sampling Field Tech	6	6	414,760	414,760
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	3	3	390,562	390,562
YA09 Biologist	1	1	102,336	102,336
YA10 Sr Biologist	1	1	123,504	123,504
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	143,253	143,253
YA16 Assoc Chemist	7	7	657,298	657,298
YA17 Chemist	7	7	755,916	755,916

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA18 Sr Chemist	4	4	494,015	494,015
YA24 Asst Engineer I	1	2	168,741	168,741
YA25 Asst Engineer II	4	4	409,344	409,344
YA26 Assoc Engineer	5	5	552,727	552,727
YA27 Engineer	17	17	2,268,306	2,268,306
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	604,991	604,991
YA32 Fleet Coordinator	2	2	215,976	215,976
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	91,763	91,763
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	126,792	126,792
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
YA82 Oc Health Safety Specialist III	1	1	89,141	89,141
YA90 Quality Assurance Officer	1	1	133,862	133,862
YA98 Resource Specialist	3	4	507,640	507,640
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC08 Training Specialist (C)	1	2	188,748	188,748
YC09 Sr Training Specialist (C)	3	3	327,080	327,080
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	587,068	587,068
YC27 EHS Field Specialist III (C)	6	6	680,786	680,786
YC55 Training Administrator	1	1	96,878	96,878
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z05C Unit Manager III	1	1	148,905	148,905
Z05D Unit Manager IV	1	1	170,223	170,223
Z05E Unit Manager V	16	16	2,787,465	2,787,465
Z06A Team Manager I	4	5	618,615	618,615
Z06B Team Manager II	4	4	518,665	518,665
Z06C Team Manager III	1	1	123,504	123,504
Z06D Team Manager IV	34	37	5,270,673	5,270,673
Z06E Team Manager V	2	3	446,716	446,716
Z06F Team Manager VI	5	5	824,534	824,534
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	14	16	2,610,859	2,610,859

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06S Team Manager V (C)	1	1	148,905	148,905
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z13A Program Manager I	3	3	442,783	442,783
Z13C Program Manager III	2	2	349,559	349,559
Z45 Section Mgr-Power Ops&Planning	1	1	194,873	194,873
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
Z48 Section Mgr-Ops Support Srvcs	1	1	194,873	194,873
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
Z51 Section Mgr-Conveyance&Distrbn	2	2	400,619	400,619
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Group Totals</b>	<b>887</b>	<b>951</b>	<b>95,290,946</b>	<b>95,290,946</b>
<b>Overall Totals</b>	<b>887</b>	<b>951</b>	<b>95,290,946</b>	<b>95,290,946</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – O and M Planning Section

Version 1 – Proposed

### Water System Operations O and M Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	5	5	724,863	724,863
115 Pr Engineer	1	1	165,775	165,775
231 Pr Info Tech Analyst	1	1	133,862	133,862
932 Sr Resource Specialist	1	1	144,973	144,973
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	89,141	89,141
XA23A Sr Engineering Technician	7	7	851,998	851,998
XA23B Sr Engineering Technician	–	1	107,988	107,988
XA55 System Operations Technician	2	2	204,866	204,866
XA56 Sr System Operations Tech	2	2	247,008	247,008
YA27 Engineer	5	5	669,311	669,311
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	2	2	349,559	349,559
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	144,973	144,973
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – O and M Planning Section

Version 1 – Proposed

### Water System Operations O and M Planning Section

#### System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	1	1	133,862	133,862
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	89,141	89,141
XA23A Sr Engineering Technician	7	7	851,998	851,998
XA23B Sr Engineering Technician	—	1	107,988	107,988
XA55 System Operations Technician	2	2	204,866	204,866
XA56 Sr System Operations Tech	2	2	247,008	247,008
YA27 Engineer	2	2	267,724	267,724
Z05E Unit Manager V	1	1	174,779	174,779
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	144,973	144,973
<b>Unit Totals</b>	<b>33</b>	<b>34</b>	<b>4,081,473</b>	<b>4,081,473</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	1	1	174,779	174,779
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – O and M Planning Section

Version 1 – Proposed

### Water System Operations O and M Planning Section

#### System Operations

##### 01012-System Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA55 System Operations Technician	2	2	204,866	204,866
XA56 Sr System Operations Tech	2	2	247,008	247,008
Z05E Unit Manager V	1	1	174,779	174,779
Z13A Program Manager I	1	1	144,973	144,973
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>771,625</b>	<b>771,625</b>

##### 01155-Cntl Sys Apps Svcs Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	89,141	89,141
XA23A Sr Engineering Technician	7	7	851,998	851,998
XA23B Sr Engineering Technician	–	1	107,988	107,988
YA27 Engineer	2	2	267,724	267,724
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>2,105,540</b>	<b>2,105,540</b>

##### 01221-Ops, Control Center Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>11</b>	<b>11</b>	<b>1,204,308</b>	<b>1,204,308</b>
<b>Unit Totals</b>	<b>33</b>	<b>34</b>	<b>4,081,473</b>	<b>4,081,473</b>

##### 01024-Office of Water Operations and Planning Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>339,845</b>	<b>339,845</b>

##### 01251-Operations Planning and Program Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	1	1	174,779	174,779

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – O and M Planning Section

Version 1 – Proposed

**Water System Operations      O and M Planning Section**

**System Operations**

**01251-Operations Planning and Program Unit**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>11</b>	<b>11</b>	<b>1,567,620</b>	<b>1,567,620</b>
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>5,988,938</b>	<b>5,988,938</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	2	2	331,550	331,550
165 Pr Engineering Technician	1	1	126,792	126,792
636 O & M Supervisor	4	4	513,958	513,958
937 Aircraft Pilot	2	2	204,672	204,672
S01 Pre-Apprentice	1	1	41,304	41,304
S02 O&M Tech II	1	2	128,339	128,339
S02A O&M Tech II	6	7	452,883	452,883
S03A O&M Tech I	6	9	527,368	527,368
T03 O&M Tech IV	21	21	1,870,610	1,870,610
T03A O&M Tech IV	47	48	4,241,273	4,241,273
T04 Conveyance&Distrbtn Specialist	–	1	94,256	94,256
T05 Hydroelectric Specialist II	5	5	522,984	522,984
T08 Hydroelectric Specialist I	2	5	429,932	429,932
T10 O&M Tech III	1	1	77,708	77,708
T10A O&M Tech III	8	9	651,194	651,194
T10P O&M Tech III	1	1	64,170	64,170
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	4	4	337,481	337,481
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
XA48 Planner Scheduler	1	1	94,256	94,256
XA50 Production Planner	3	3	323,964	323,964
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	84,370	84,370
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	4	4	535,448	535,448
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
Z05E Unit Manager V	3	3	524,338	524,338
Z06B Team Manager II	1	1	133,862	133,862
Z06C Team Manager III	1	1	123,504	123,504
Z06D Team Manager IV	6	8	1,104,121	1,104,121
Z06E Team Manager V	1	2	297,810	297,810
Z06M Team Manager VI	2	2	314,680	314,680
Z48 Section Mgr-Ops Support Srvc	1	1	194,873	194,873

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed

**Water System Operations      Operations Support Services Section**  
**Construction Services**

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	4	4	513,958	513,958
S01 Pre-Apprentice	1	1	41,304	41,304
S02A O&M Tech II	4	4	267,316	267,316
T03 O&M Tech IV	4	4	340,404	340,404
T03A O&M Tech IV	20	21	1,846,261	1,846,261
T10A O&M Tech III	2	2	151,291	151,291
T10P O&M Tech III	1	1	64,170	64,170
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	1	3	405,347	405,347
<b>Unit Totals</b>	<b>39</b>	<b>42</b>	<b>3,938,692</b>	<b>3,938,692</b>

**Fleet Unit**

Job Class	Positions Held	Total Positions	Salary	DL Salary
937 Aircraft Pilot	2	2	204,672	204,672
S02A O&M Tech II	2	2	124,858	124,858
S03A O&M Tech I	3	5	290,869	290,869
T03A O&M Tech IV	19	19	1,681,883	1,681,883
T10A O&M Tech III	4	5	348,613	348,613
VA06 Admin Assistant III	1	1	84,370	84,370
XA21A Engineering Tech II	1	1	94,256	94,256
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
Z06C Team Manager III	1	1	123,504	123,504
Z06D Team Manager IV	2	2	278,835	278,835
<b>Unit Totals</b>	<b>38</b>	<b>41</b>	<b>3,618,059</b>	<b>3,618,059</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Manufacturing Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	126,792	126,792
S02 O&M Tech II	1	2	128,339	128,339
S02A O&M Tech II	–	1	60,710	60,710
S03A O&M Tech I	3	4	236,499	236,499
T03 O&M Tech IV	11	11	982,250	982,250
T03A O&M Tech IV	8	8	713,129	713,129
T04 Conveyance&Distrbtn Specialist	–	1	94,256	94,256
T10A O&M Tech III	2	2	151,291	151,291
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	2	2	278,835	278,835
Z06E Team Manager V	1	2	297,810	297,810
<b>Unit Totals</b>	<b>35</b>	<b>40</b>	<b>3,758,777</b>	<b>3,758,777</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Power and Equipment Reliability Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	2	2	331,550	331,550
T03 O&M Tech IV	6	6	547,956	547,956
T05 Hydroelectric Specialist II	5	5	522,984	522,984
T08 Hydroelectric Specialist I	2	5	429,932	429,932
T10 O&M Tech III	1	1	77,708	77,708
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
XA22A Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
XA48 Planner Scheduler	1	1	94,256	94,256
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	84,370	84,370
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	1	1	141,104	141,104
Z06M Team Manager VI	2	2	314,680	314,680
<b>Unit Totals</b>	<b>31</b>	<b>36</b>	<b>4,015,004</b>	<b>4,015,004</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	3	3	253,111	253,111
Z06B Team Manager II	1	1	133,862	133,862
Z48 Section Mgr-Ops Support Svcs	1	1	194,873	194,873
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Construction Services

#### 00997-Construction Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>308,641</b>	<b>308,641</b>

#### 01171-Western Construction Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	2	2	256,979	256,979
S02A O&M Tech II	4	4	267,316	267,316
T03A O&M Tech IV	7	7	616,875	616,875
T10A O&M Tech III	2	2	151,291	151,291
Z06D Team Manager IV	–	1	130,187	130,187
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,422,648</b>	<b>1,422,648</b>

#### 01290-Eastern Construction Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	2	2	256,979	256,979
T03A O&M Tech IV	13	14	1,229,387	1,229,387
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>1,631,338</b>	<b>1,631,338</b>

#### 01293-Electrical Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S01 Pre-Apprentice	1	1	41,304	41,304
T03 O&M Tech IV	4	4	340,404	340,404
T10P O&M Tech III	1	1	64,170	64,170
Z06D Team Manager IV	–	1	130,187	130,187
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>576,065</b>	<b>576,065</b>
<b>Unit Totals</b>	<b>39</b>	<b>42</b>	<b>3,938,692</b>	<b>3,938,692</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Fleet Unit

#### 01002-Fleet Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA21A Engineering Tech II	1	1	94,256	94,256
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>480,455</b>	<b>480,455</b>

#### 01184-East Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	1	1	62,429	62,429
T03A O&M Tech IV	10	10	891,411	891,411
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,174,458</b>	<b>1,174,458</b>

#### 01186-West Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03A O&M Tech I	3	5	290,869	290,869
T03A O&M Tech IV	8	8	701,331	701,331
T10A O&M Tech III	1	2	137,386	137,386
VA06 Admin Assistant III	1	1	84,370	84,370
Z06D Team Manager IV	1	1	133,862	133,862
<b>Team Totals</b>	<b>14</b>	<b>17</b>	<b>1,347,819</b>	<b>1,347,819</b>

#### 01187-Desert Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
937 Aircraft Pilot	2	2	204,672	204,672
S02A O&M Tech II	1	1	62,429	62,429
T03A O&M Tech IV	1	1	89,141	89,141
T10A O&M Tech III	2	2	135,581	135,581
Z06C Team Manager III	1	1	123,504	123,504
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>615,327</b>	<b>615,327</b>
<b>Unit Totals</b>	<b>38</b>	<b>41</b>	<b>3,618,059</b>	<b>3,618,059</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Manufacturing Services

#### 00998-Manufacturing Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	126,792	126,792
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>301,571</b>	<b>301,571</b>

#### 01141-Production Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
Z06E Team Manager V	–	1	148,905	148,905
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>662,992</b>	<b>662,992</b>

#### 01175-Fabr\_Machine Shop Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02 O&M Tech II	1	2	128,339	128,339
S03A O&M Tech I	3	3	182,129	182,129
T03 O&M Tech IV	5	5	449,187	449,187
T03A O&M Tech IV	4	4	356,564	356,564
Z06E Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,265,125</b>	<b>1,265,125</b>

#### 01176-Valve / Dive Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	6	6	533,063	533,063
T04 Conveyance&Distrbtn Specialist	–	1	94,256	94,256
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>772,291</b>	<b>772,291</b>

#### 01178-Coatings Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	–	1	60,710	60,710
S03A O&M Tech I	–	1	54,370	54,370
T03A O&M Tech IV	4	4	356,564	356,564
T10A O&M Tech III	2	2	151,291	151,291
Z06D Team Manager IV	1	1	133,862	133,862
<b>Team Totals</b>	<b>7</b>	<b>9</b>	<b>756,797</b>	<b>756,797</b>
<b>Unit Totals</b>	<b>35</b>	<b>40</b>	<b>3,758,777</b>	<b>3,758,777</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Power and Equipment Reliability Unit

##### 00999-Power and Equipment Reliability Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01041-HVAC & Facilities Maint Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	6	6	547,956	547,956
T10 O&M Tech III	1	1	77,708	77,708
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
Z06D Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>846,690</b>	<b>846,690</b>

##### 01180-Hydro Electric Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
T05 Hydroelectric Specialist II	5	5	522,984	522,984
T08 Hydroelectric Specialist I	2	5	429,932	429,932
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	2	2	267,724	267,724
Z06M Team Manager VI	1	1	148,905	148,905
<b>Team Totals</b>	<b>12</b>	<b>15</b>	<b>1,649,283</b>	<b>1,649,283</b>

##### 01294 - Maintenance Engineering Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
XA22A Engineering Tech III	–	1	96,878	96,878
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	84,370	84,370
YA25 Asst Engineer II	2	2	204,672	204,672
YA27 Engineer	1	1	133,862	133,862
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>1,249,996</b>	<b>1,249,996</b>
<b>Unit Totals</b>	<b>31</b>	<b>36</b>	<b>4,015,004</b>	<b>4,015,004</b>

##### 00945-Office of OSS Section manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
Z48 Section Mgr-Ops Support Svcs	1	1	194,873	194,873

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed

### Water System Operations      Operations Support Services Section

#### Power and Equipment Reliability Unit

#### 00945-Office of OSS Section manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>339,845</b>	<b>339,845</b>

#### 01035-OSS Administrative Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	3	3	253,111	253,111
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>747,126</b>	<b>747,126</b>
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,417,503</b>	<b>16,417,503</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Power Operations and Planning Section

Version 1 – Proposed

### Water System Operations      Power Operations and Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	2	2	289,945	289,945
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA26 Assoc Engineer	1	1	96,878	96,878
YA27 Engineer	2	2	267,724	267,724
YA98 Resource Specialist	–	1	117,078	117,078
Z13A Program Manager I	1	1	148,905	148,905
Z45 Section Mgr-Power Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>10</b>	<b>11</b>	<b>1,549,654</b>	<b>1,549,654</b>
<b>Overall Totals</b>	<b>10</b>	<b>11</b>	<b>1,549,654</b>	<b>1,549,654</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Safety and Environmental Services

Version 1 – Proposed

### Water System Operations      Safety and Environmental Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	4	4	579,890	579,890
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
VC02 Admin Assistant II (C)	2	2	137,386	137,386
YA24 Asst Engineer I	1	1	84,370	84,370
YA27 Engineer	1	1	133,862	133,862
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	604,991	604,991
YA82 Oc Health Safety Specialist III	1	1	89,141	89,141
YC08 Training Specialist (C)	1	2	188,748	188,748
YC09 Sr Training Specialist (C)	3	3	327,080	327,080
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	587,068	587,068
YC27 EHS Field Specialist III (C)	6	6	680,786	680,786
YC55 Training Administrator	1	1	96,878	96,878
Z05C Unit Manager III	1	1	148,905	148,905
Z06M Team Manager VI	4	4	638,429	638,429
Z06S Team Manager V (C)	1	1	148,905	148,905
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Safety and Environmental Services

Version 1 – Proposed

### Water System Operations      Safety and Environmental Services

#### Apprentice and Technical Training Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	2	2	137,386	137,386
YA27 Engineer	1	1	133,862	133,862
YC08 Training Specialist (C)	1	2	188,748	188,748
YC09 Sr Training Specialist (C)	3	3	327,080	327,080
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC55 Training Administrator	1	1	96,878	96,878
Z05C Unit Manager III	1	1	148,905	148,905
Z06S Team Manager V (C)	1	1	148,905	148,905
<b>Unit Totals</b>	<b>13</b>	<b>14</b>	<b>1,583,351</b>	<b>1,583,351</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	4	4	579,890	579,890
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
YA24 Asst Engineer I	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	604,991	604,991
YA82 Oc Health Safety Specialist III	1	1	89,141	89,141
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	587,068	587,068
YC27 EHS Field Specialist III (C)	6	6	680,786	680,786
Z06M Team Manager VI	4	4	638,429	638,429
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Safety and Environmental Services

Version 1 – Proposed

### Water System Operations Safety and Environmental Services

#### Apprentice and Technical Training Unit

##### 01262-Apprentice & Technical Training Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	1	1	67,715	67,715
YC09 Sr Training Specialist (C)	3	3	327,080	327,080
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	148,905	148,905
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>677,563</b>	<b>677,563</b>

##### 01270-Safety and Technical Training Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	1	1	69,671	69,671
YA27 Engineer	1	1	133,862	133,862
YC08 Training Specialist (C)	1	2	188,748	188,748
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC55 Training Administrator	1	1	96,878	96,878
Z06S Team Manager V (C)	1	1	148,905	148,905
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>905,788</b>	<b>905,788</b>
<b>Unit Totals</b>	<b>13</b>	<b>14</b>	<b>1,583,351</b>	<b>1,583,351</b>

##### 01026-Office of SES Section Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
YA31 Environmental Specialist	–	1	110,975	110,975
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>949,284</b>	<b>949,284</b>

##### 01165-Western SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
927 Occ Safety & Health Spec	1	1	126,792	126,792
YA30 Assoc Environmental Specialist	1	1	107,988	107,988
YC26 EHS Field Specialist II (C)	2	2	196,484	196,484
YC27 EHS Field Specialist III (C)	3	3	341,887	341,887
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>938,926</b>	<b>938,926</b>

##### 01267-Eastern SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	3	4	390,583	390,583
YC27 EHS Field Specialist III (C)	3	3	338,900	338,900

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Safety and Environmental Services

Version 1 – Proposed

### Water System Operations Safety and Environmental Services

#### Apprentice and Technical Training Unit

#### 01267-Eastern SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06M Team Manager VI	1	1	141,104	141,104
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>964,843</b>	<b>964,843</b>

#### 01268-Health and Safety Program Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
YA82 Oc Health Safety Specialist III	1	1	89,141	89,141
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>823,201</b>	<b>823,201</b>

#### 01269-Environmental Program Support

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	2	2	289,945	289,945
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	1	1	126,792	126,792
YA24 Asst Engineer I	1	1	84,370	84,370
YA30 Assoc Environmental Specialist	1	1	107,988	107,988
YA31 Environmental Specialist	4	4	494,015	494,015
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,591,753</b>	<b>1,591,753</b>
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,851,359</b>	<b>6,851,359</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Conveyance and Distrn Section

Version 1 – Proposed

### Water System Operations      Water Conveyance and Distrn Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	2	2	288,971	288,971
705 Landscape Maint Coordinator	1	1	96,878	96,878
S02A O&M Tech II	1	1	67,715	67,715
S02P O&M Tech II	10	10	587,025	587,025
S03A O&M Tech I	3	3	172,652	172,652
S03P O&M Tech I	9	9	451,035	451,035
SA06 Chief Cook	3	3	166,205	166,205
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	6	7	739,154	739,154
T03 O&M Tech IV	108	114	10,028,612	10,028,612
T03A O&M Tech IV	30	30	2,664,692	2,664,692
T04 Conveyance&Distrbn Specialist	6	6	627,985	627,985
T05 Hydroelectric Specialist II	1	2	204,866	204,866
T06 Lineman	4	4	409,344	409,344
T10 O&M Tech III	3	3	221,327	221,327
T10A O&M Tech III	2	2	151,291	151,291
T11 Aqueduct Pump Specialist	8	10	986,183	986,183
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
VA04 Admin Assistant I	2	2	128,425	128,425
VA05 Admin Assistant II	5	5	366,751	366,751
VA06 Admin Assistant III	2	2	168,741	168,741
VA13 Storekeeper II	1	1	67,715	67,715
XA17 Instrumnt&Cntrl Tech II	1	3	235,661	235,661
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA22A Engineering Tech III	1	1	107,988	107,988
XA43A Landscape Maintenance Tech II	3	3	282,767	282,767
XA48 Planner Scheduler	2	5	451,508	451,508
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z05E Unit Manager V	3	3	524,338	524,338
Z06A Team Manager I	3	4	488,428	488,428
Z06D Team Manager IV	13	14	1,995,833	1,995,833
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

**Water System Operations      Water Conveyance and Distn Section**  
**Desert Region**

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	2	2	288,971	288,971
S02P O&M Tech II	5	5	291,105	291,105
S03P O&M Tech I	3	3	150,345	150,345
SA06 Chief Cook	3	3	166,205	166,205
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	5	6	631,166	631,166
T03 O&M Tech IV	32	37	3,248,644	3,248,644
T03A O&M Tech IV	19	19	1,688,910	1,688,910
T05 Hydroelectric Specialist II	1	2	204,866	204,866
T06 Lineman	4	4	409,344	409,344
T10 O&M Tech III	1	1	65,910	65,910
T10A O&M Tech III	1	1	75,645	75,645
T11 Aqueduct Pump Specialist	6	8	781,511	781,511
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	3	3	226,936	226,936
VA06 Admin Assistant III	1	1	84,370	84,370
VA13 Storekeeper II	1	1	67,715	67,715
XA17 Instrumnt&Cntrl Tech II	1	3	235,661	235,661
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA48 Planner Scheduler	1	2	178,626	178,626
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	2	247,266	247,266
Z06D Team Manager IV	5	5	720,994	720,994
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Unit Totals</b>	<b>114</b>	<b>127</b>	<b>11,804,057</b>	<b>11,804,057</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations      Water Conveyance and Distn Section

#### Eastern Region

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03A O&M Tech I	2	2	111,942	111,942
S03P O&M Tech I	4	4	200,460	200,460
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	43	43	3,766,384	3,766,384
T03A O&M Tech IV	5	5	440,935	440,935
T04 Conveyance&Distrbtn Specialist	3	3	312,596	312,596
T10A O&M Tech III	1	1	75,645	75,645
T11 Aqueduct Pump Specialist	2	2	204,672	204,672
VA05 Admin Assistant II	1	1	64,170	64,170
VA06 Admin Assistant III	1	1	84,370	84,370
XA43A Landscape Maintenance Tech II	2	2	188,512	188,512
XA48 Planner Scheduler	1	2	188,512	188,512
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	130,187	130,187
Z06D Team Manager IV	5	5	724,863	724,863
<b>Unit Totals</b>	<b>75</b>	<b>76</b>	<b>6,894,382</b>	<b>6,894,382</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

**Water System Operations      Water Conveyance and Distn Section**  
**Western Region**

Job Class	Positions Held	Total Positions	Salary	DL Salary
705 Landscape Maint Coordinator	1	1	96,878	96,878
S02A O&M Tech II	1	1	67,715	67,715
S02P O&M Tech II	3	3	177,552	177,552
S03A O&M Tech I	1	1	60,710	60,710
S03P O&M Tech I	2	2	100,230	100,230
T03 O&M Tech IV	33	34	3,013,584	3,013,584
T03A O&M Tech IV	6	6	534,847	534,847
T04 Conveyance&Distrbtn Specialist	3	3	315,389	315,389
T10 O&M Tech III	2	2	155,417	155,417
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
XA48 Planner Scheduler	–	1	84,370	84,370
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	110,975	110,975
Z06D Team Manager IV	3	4	549,976	549,976
<b>Unit Totals</b>	<b>61</b>	<b>64</b>	<b>5,781,021</b>	<b>5,781,021</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA22A Engineering Tech III	1	1	107,988	107,988
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations Water Conveyance and Distn Section

#### Desert Region

#### 01013-Desert Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	147,867	147,867
XA48 Planner Scheduler	1	2	178,626	178,626
Z05E Unit Manager V	1	1	174,779	174,779
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>667,048</b>	<b>667,048</b>

#### 01042-Desert Region Coatings Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
T03A O&M Tech IV	5	5	440,935	440,935
T10 O&M Tech III	1	1	65,910	65,910
Z06D Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>739,712</b>	<b>739,712</b>

#### 01222-Business Support Team, CD Desert

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
VA13 Storekeeper II	1	1	67,715	67,715
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>566,738</b>	<b>566,738</b>

#### 01223-Aqueduct Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
T03A O&M Tech IV	11	11	980,552	980,552
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,292,933</b>	<b>1,292,933</b>

#### 01225-Pump Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	113,554	113,554
T03 O&M Tech IV	2	2	167,408	167,408
T03A O&M Tech IV	3	3	267,423	267,423
T11 Aqueduct Pump Specialist	6	8	781,511	781,511
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>16</b>	<b>1,474,869</b>	<b>1,474,869</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations Water Conveyance and Distn Section

#### Desert Region

#### 01226-Powerline Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T06 Lineman	4	4	409,344	409,344
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>554,317</b>	<b>554,317</b>

#### 01227-Control Systems Team, Desert

Job Class	Positions Held	Total Positions	Salary	DL Salary
T05 Hydroelectric Specialist II	1	2	204,866	204,866
XA17 Instrumnt&Cntrl Tech II	1	3	235,661	235,661
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>8</b>	<b>779,254</b>	<b>779,254</b>

#### 01228-Gen and Intake Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	2	2	100,230	100,230
T01 Pump Plant Specialist	3	3	318,312	318,312
T03 O&M Tech IV	11	12	1,078,891	1,078,891
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>24</b>	<b>25</b>	<b>2,244,839</b>	<b>2,244,839</b>

#### 01229-Iron Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	6	8	691,145	691,145
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>952,035</b>	<b>952,035</b>

#### 01231-Facility Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
SA06 Chief Cook	3	3	166,205	166,205
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
VA05 Admin Assistant II	2	2	151,291	151,291
Z06A Team Manager I	–	1	117,078	117,078
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>629,253</b>	<b>629,253</b>

#### 01286-Eagle Team

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations      Water Conveyance and Distn Section

#### Desert Region

#### 01286-Eagle Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	50,115	50,115
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	5	6	525,971	525,971
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>914,685</b>	<b>914,685</b>

#### 01287-Hinds Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
T01 Pump Plant Specialist	—	1	96,878	96,878
T03 O&M Tech IV	6	7	601,703	601,703
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>9</b>	<b>11</b>	<b>988,375</b>	<b>988,375</b>
<b>Unit Totals</b>	<b>114</b>	<b>127</b>	<b>11,804,057</b>	<b>11,804,057</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations Water Conveyance and Distn Section

#### Eastern Region

##### 01010-Eastern Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
XA48 Planner Scheduler	1	2	188,512	188,512
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>457,547</b>	<b>457,547</b>

##### 01031-East Region Coating Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03A O&M Tech I	2	2	111,942	111,942
T03A O&M Tech IV	5	5	440,935	440,935
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>773,495</b>	<b>773,495</b>

##### 01208-Business Support Team, CD Eastern

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	64,170	64,170
VA06 Admin Assistant III	1	1	84,370	84,370
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>372,983</b>	<b>372,983</b>

##### 01209-Orange County Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	2	2	100,230	100,230
T03 O&M Tech IV	9	9	779,662	779,662
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,189,179</b>	<b>1,189,179</b>

##### 01211-Riverside Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	10	10	875,186	875,186
T04 Conveyance&Distrbtn Specialist	1	1	102,336	102,336
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,122,495</b>	<b>1,122,495</b>

##### 01212-Lake Skinner Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	50,115	50,115

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations      Water Conveyance and Distn Section

#### Eastern Region

#### 01212-Lake Skinner Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	10	10	870,931	870,931
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,171,148</b>	<b>1,171,148</b>

#### 01213-DVL Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	14	14	1,240,605	1,240,605
T11 Aqueduct Pump Specialist	2	2	204,672	204,672
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>20</b>	<b>20</b>	<b>1,807,536</b>	<b>1,807,536</b>
<b>Unit Totals</b>	<b>75</b>	<b>76</b>	<b>6,894,382</b>	<b>6,894,382</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations Water Conveyance and Distn Section

#### Western Region

##### 01011-Western Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	–	1	84,370	84,370
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>2</b>	<b>259,150</b>	<b>259,150</b>

##### 01032-West Region Coating Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	1	1	67,715	67,715
S03A O&M Tech I	1	1	60,710	60,710
T03A O&M Tech IV	5	5	445,706	445,706
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>719,103</b>	<b>719,103</b>

##### 01215-Business Support Team, CD Western

Job Class	Positions Held	Total Positions	Salary	DL Salary
705 Landscape Maint Coordinator	1	1	96,878	96,878
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
Z06A Team Manager I	1	1	110,975	110,975
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>438,463</b>	<b>438,463</b>

##### 01216-Los Angeles Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
T03 O&M Tech IV	14	14	1,235,232	1,235,232
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	137,408	137,408
<b>Team Totals</b>	<b>18</b>	<b>18</b>	<b>1,596,137</b>	<b>1,596,137</b>

##### 01218-La Verne Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	9	10	898,202	898,202
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
T10 O&M Tech III	2	2	155,417	155,417
Z06D Team Manager IV	1	1	137,408	137,408
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,346,272</b>	<b>1,346,272</b>

##### 01219-Valley Team

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed

### Water System Operations      Water Conveyance and Distn Section

#### Western Region

#### 01219-Valley Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	10	10	880,150	880,150
T03A O&M Tech IV	1	1	89,141	89,141
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z06D Team Manager IV	–	1	130,187	130,187
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,421,895</b>	<b>1,421,895</b>
<b>Unit Totals</b>	<b>61</b>	<b>64</b>	<b>5,781,021</b>	<b>5,781,021</b>

#### 01009-Office of Conveyance and Distn Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA22A Engineering Tech III	1	1	107,988	107,988
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>308,298</b>	<b>308,298</b>
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>24,787,757</b>	<b>24,787,757</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
139 Plant Laboratory Supervisor	1	1	130,187	130,187
155 Sr Research Chemist	–	1	126,792	126,792
924 Sr Environmental Specialist	2	2	289,945	289,945
925 Pr Environmental Spec	1	1	161,434	161,434
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
UA16 Laboratory Assistant I	2	4	208,777	208,777
VA04 Admin Assistant I	2	2	115,144	115,144
VA06 Admin Assistant III	1	1	84,370	84,370
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA35A Lab Info Systems Specialist I	1	1	82,135	82,135
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA40 Laboratory Technologist I	2	2	139,342	139,342
XA41 Laboratory Technologist II	3	3	233,125	233,125
XA69 Sr Water Quality Technician	2	2	215,976	215,976
XA70A Water Sampling Field Tech	6	6	414,760	414,760
YA09 Biologist	1	1	102,336	102,336
YA10 Sr Biologist	1	1	123,504	123,504
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	143,253	143,253
YA16 Assoc Chemist	7	7	657,298	657,298
YA17 Chemist	7	7	755,916	755,916
YA18 Sr Chemist	4	4	494,015	494,015
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	4	4	528,099	528,099
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	91,763	91,763
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	126,792	126,792
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z05E Unit Manager V	3	3	515,334	515,334
Z06B Team Manager II	1	1	133,862	133,862
Z06E Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	6	8	1,326,200	1,326,200
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,289,416</b>	<b>10,289,416</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Chemistry

Job Class	Positions Held	Total Positions	Salary	DL Salary
155 Sr Research Chemist	–	1	126,792	126,792
925 Pr Environmental Spec	1	1	161,434	161,434
XA35A Lab Info Systems Specialist I	1	1	82,135	82,135
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA41 Laboratory Technologist II	1	1	77,708	77,708
XA70A Water Sampling Field Tech	6	6	414,760	414,760
YA16 Assoc Chemist	3	3	280,274	280,274
YA17 Chemist	7	7	755,916	755,916
YA18 Sr Chemist	4	4	494,015	494,015
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	165,775	165,775
Z06M Team Manager VI	2	3	497,325	497,325
<b>Unit Totals</b>	<b>29</b>	<b>31</b>	<b>3,421,489</b>	<b>3,421,489</b>

#### Microbiology

Job Class	Positions Held	Total Positions	Salary	DL Salary
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
UA16 Laboratory Assistant I	2	4	208,777	208,777
VA04 Admin Assistant I	2	2	115,144	115,144
VA06 Admin Assistant III	1	1	84,370	84,370
XA40 Laboratory Technologist I	2	2	139,342	139,342
XA41 Laboratory Technologist II	2	2	155,417	155,417
YA09 Biologist	1	1	102,336	102,336
YA10 Sr Biologist	1	1	123,504	123,504
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	91,763	91,763
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	126,792	126,792
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	133,862	133,862
Z06M Team Manager VI	2	3	497,325	497,325
<b>Unit Totals</b>	<b>31</b>	<b>34</b>	<b>3,434,125</b>	<b>3,434,125</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Office of Water Quality Section Mgr.

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Unit Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>

#### Water Purification

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
139 Plant Laboratory Supervisor	1	1	130,187	130,187
924 Sr Environmental Specialist	1	1	144,973	144,973
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA69 Sr Water Quality Technician	2	2	215,976	215,976
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	143,253	143,253
YA16 Assoc Chemist	4	4	377,023	377,023
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	4	4	528,099	528,099
Z05E Unit Manager V	1	1	174,779	174,779
Z06E Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	2	2	331,550	331,550
<b>Unit Totals</b>	<b>26</b>	<b>26</b>	<b>3,088,521</b>	<b>3,088,521</b>
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,289,416</b>	<b>10,289,416</b>
<b>Overall Totals</b>	<b>88</b>	<b>93</b>	<b>10,289,416</b>	<b>10,289,416</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Chemistry

##### 01016-Chemistry Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
925 Pr Environmental Spec	1	1	161,434	161,434
Z05E Unit Manager V	1	1	165,775	165,775
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>327,209</b>	<b>327,209</b>

##### 01241-Chemistry Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA41 Laboratory Technologist II	1	1	77,708	77,708
YA16 Assoc Chemist	1	1	94,256	94,256
YA17 Chemist	5	5	539,940	539,940
YA18 Sr Chemist	2	2	247,008	247,008
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,124,687</b>	<b>1,124,687</b>

##### 01242-Emerging Chemicals Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
155 Sr Research Chemist	–	1	126,792	126,792
YA16 Assoc Chemist	1	1	94,256	94,256
YA17 Chemist	2	2	215,976	215,976
YA18 Sr Chemist	2	2	247,008	247,008
Z06M Team Manager VI	–	1	165,775	165,775
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>849,806</b>	<b>849,806</b>

##### 01305-Quality Assurance and Compliance Sampling

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA35A Lab Info Systems Specialist I	1	1	82,135	82,135
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA70A Water Sampling Field Tech	6	6	414,760	414,760
YA16 Assoc Chemist	1	1	91,763	91,763
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,119,787</b>	<b>1,119,787</b>
<b>Unit Totals</b>	<b>29</b>	<b>31</b>	<b>3,421,489</b>	<b>3,421,489</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Microbiology

##### 01014-Microbiology Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>301,571</b>	<b>301,571</b>

##### 01037-Laboratory Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA16 Laboratory Assistant I	2	4	208,777	208,777
VA04 Admin Assistant I	2	2	115,144	115,144
VA06 Admin Assistant III	1	1	84,370	84,370
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>8</b>	<b>542,153</b>	<b>542,153</b>

##### 01234-Treated Water Micro Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA41 Laboratory Technologist II	2	2	155,417	155,417
YA72 Limnologist	1	1	107,988	107,988
YA75 Asst Microbiologist	1	1	82,135	82,135
YA77 Microbiologist	3	3	323,964	323,964
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>835,279</b>	<b>835,279</b>

##### 01235-Source Water Micro Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA40 Laboratory Technologist I	2	2	139,342	139,342
YA10 Sr Biologist	1	1	123,504	123,504
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	3	3	323,964	323,964
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>846,841</b>	<b>846,841</b>

##### 01236-Reservoir Mgmt Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA09 Biologist	1	1	102,336	102,336
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	91,763	91,763
YA72 Limnologist	2	2	215,976	215,976
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	126,792	126,792
Z06M Team Manager VI	–	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>908,281</b>	<b>908,281</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Microbiology

#### 01236-Reservoir Mgmt Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>31</b>	<b>34</b>	<b>3,434,125</b>	<b>3,434,125</b>

#### Office of Water Quality Section Mgr.

#### 00948-Office of the Water Quality Sect Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>
<b>Unit Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed

### Water System Operations      Water Quality Section

#### Water Purification

##### 01015-Water Purification Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>319,752</b>	<b>319,752</b>

##### 01238-Operations Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA69 Sr Water Quality Technician	1	1	107,988	107,988
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	130,187	130,187
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>842,199</b>	<b>842,199</b>

##### 01239-Engineering Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA69 Sr Water Quality Technician	1	1	107,988	107,988
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	397,912	397,912
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,127,201</b>	<b>1,127,201</b>

##### 01244-Treat Plant Lab Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
139 Plant Laboratory Supervisor	1	1	130,187	130,187
YA15 Asst Chemist	2	2	143,253	143,253
YA16 Assoc Chemist	4	4	377,023	377,023
Z06E Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>799,369</b>	<b>799,369</b>
<b>Unit Totals</b>	<b>26</b>	<b>26</b>	<b>3,088,521</b>	<b>3,088,521</b>
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,289,416</b>	<b>10,289,416</b>
<b>Overall Totals</b>	<b>88</b>	<b>93</b>	<b>10,289,416</b>	<b>10,289,416</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water System Operations, Office of Manager

Version 1 – Proposed

### Water System Operations      Water System Operations, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	162,079	162,079
WC01 Security Specialist (C)	6	6	702,470	702,470
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YC03 Admin Analyst III (C)	1	1	99,607	99,607
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Section Totals</b>	<b>20</b>	<b>20</b>	<b>2,616,447</b>	<b>2,616,447</b>
<b>Overall Totals</b>	<b>20</b>	<b>20</b>	<b>2,616,447</b>	<b>2,616,447</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water System Operations, Office of Manager

Version 1 – Proposed

### Water System Operations Water System Operations, Office of Manager

#### 00920-WSO, Group Manager Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>653,128</b>	<b>653,128</b>

#### 01103-Security Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
WC01 Security Specialist (C)	6	6	702,470	702,470
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>1,034,020</b>	<b>1,034,020</b>

#### 01167-WSO, Business Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	162,079	162,079
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YC03 Admin Analyst III (C)	1	1	99,607	99,607
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>929,298</b>	<b>929,298</b>
<b>Section Totals</b>	<b>20</b>	<b>20</b>	<b>2,616,447</b>	<b>2,616,447</b>
<b>Overall Totals</b>	<b>20</b>	<b>20</b>	<b>2,616,447</b>	<b>2,616,447</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
S02P O&M Tech II	9	9	532,655	532,655
S03P O&M Tech I	7	7	350,805	350,805
T03 O&M Tech IV	85	97	8,602,053	8,602,053
T07 Treatment Plant Specialist	11	11	1,175,255	1,175,255
T10 O&M Tech III	1	1	77,708	77,708
T10P O&M Tech III	1	1	64,170	64,170
TA18 Wtr Trtment Plant Operator I	11	14	1,002,150	1,002,150
TA19 Wtr Trtment Plant Operator II	22	22	1,864,377	1,864,377
TA20 Wtr Trtment Plant Operator III	32	32	3,171,881	3,171,881
VA04 Admin Assistant I	5	7	432,618	432,618
VA05 Admin Assistant II	2	2	147,165	147,165
VA06 Admin Assistant III	1	1	84,370	84,370
XA16 Instrumnt&Cntrl Tech I	4	8	571,014	571,014
XA17 Instrumnt&Cntrl Tech II	15	15	1,239,208	1,239,208
XA18 Instrumnt&Cntrl Tech III	20	20	1,937,551	1,937,551
XA19 Instrumnt&Cntrl Tech Specialist	3	3	315,389	315,389
XA48 Planner Scheduler	5	5	471,279	471,279
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	5	5	873,897	873,897
Z06A Team Manager I	1	1	130,187	130,187
Z06B Team Manager II	2	2	250,940	250,940
Z06D Team Manager IV	15	15	2,170,719	2,170,719
Z06F Team Manager VI	5	5	824,534	824,534
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	2	2	100,230	100,230
T03 O&M Tech IV	20	22	1,972,903	1,972,903
T07 Treatment Plant Specialist	2	2	213,123	213,123
T10 O&M Tech III	1	1	77,708	77,708
TA18 Wtr Trtment Plant Operator I	1	3	208,992	208,992
TA19 Wtr Trtment Plant Operator II	5	5	422,840	422,840
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	1	1	73,582	73,582
XA16 Instrumnt&Cntrl Tech I	1	1	75,645	75,645
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>55</b>	<b>59</b>	<b>5,474,727</b>	<b>5,474,727</b>

#### Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	2	2	100,230	100,230
T03 O&M Tech IV	14	18	1,583,996	1,583,996
T07 Treatment Plant Specialist	2	2	209,040	209,040
TA18 Wtr Trtment Plant Operator I	2	2	151,291	151,291
TA19 Wtr Trtment Plant Operator II	5	5	411,687	411,687
TA20 Wtr Trtment Plant Operator III	7	7	694,518	694,518
VA04 Admin Assistant I	1	2	126,620	126,620
XA16 Instrumnt&Cntrl Tech I	-	1	73,216	73,216
XA17 Instrumnt&Cntrl Tech II	10	10	828,316	828,316
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	130,187	130,187
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>54</b>	<b>60</b>	<b>5,490,951</b>	<b>5,490,951</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	13	15	1,328,714	1,328,714
T07 Treatment Plant Specialist	2	2	215,987	215,987
TA18 Wtr Trtment Plant Operator I	1	1	71,605	71,605
TA19 Wtr Trtment Plant Operator II	3	3	260,396	260,396
TA20 Wtr Trtment Plant Operator III	8	8	796,855	796,855
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
XA17 Instrumnt&Cntrl Tech II	1	1	82,135	82,135
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	117,078	117,078
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>46</b>	<b>48</b>	<b>4,644,332</b>	<b>4,644,332</b>

#### Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	16	18	1,606,345	1,606,345
T07 Treatment Plant Specialist	2	2	215,987	215,987
T10P O&M Tech III	1	1	64,170	64,170
TA18 Wtr Trtment Plant Operator I	3	4	290,633	290,633
TA19 Wtr Trtment Plant Operator II	4	4	340,318	340,318
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	1	1	73,582	73,582
XA16 Instrumnt&Cntrl Tech I	1	2	143,361	143,361
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	5	5	484,388	484,388
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	3	3	431,049	431,049
Z06F Team Manager VI	1	1	161,434	161,434
<b>Unit Totals</b>	<b>51</b>	<b>55</b>	<b>5,093,498</b>	<b>5,093,498</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	22	24	2,110,096	2,110,096
T07 Treatment Plant Specialist	3	3	321,117	321,117
TA18 Wtr Trtment Plant Operator I	4	4	279,630	279,630
TA19 Wtr Trtment Plant Operator II	5	5	429,137	429,137
TA20 Wtr Trtment Plant Operator III	5	5	485,226	485,226
VA04 Admin Assistant I	1	2	123,139	123,139
XA16 Instrumnt&Cntrl Tech I	2	4	278,792	278,792
XA17 Instrumnt&Cntrl Tech II	3	3	244,386	244,386
XA18 Instrumnt&Cntrl Tech III	1	1	96,878	96,878
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	133,862	133,862
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>57</b>	<b>62</b>	<b>5,720,279</b>	<b>5,720,279</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Diemer

#### 01005-Diemer Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	1	1	73,582	73,582
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>400,189</b>	<b>400,189</b>

#### 01195-Control Systems Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	1	1	75,645	75,645
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA19 Instrumnt&Cntrl Tech Specialst	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>907,013</b>	<b>907,013</b>

#### 01277-Treatment OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	1	3	208,992	208,992
TA19 Wtr Trtment Plant Operator II	5	5	422,840	422,840
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>15</b>	<b>1,395,248</b>	<b>1,395,248</b>

#### 01278-Mechanical OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	11	12	1,072,294	1,072,294
T07 Treatment Plant Specialist	1	1	107,994	107,994
T10 O&M Tech III	1	1	77,708	77,708
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>1,512,267</b>	<b>1,512,267</b>

#### 01279-Electrical OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	9	10	900,609	900,609
T07 Treatment Plant Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,260,010</b>	<b>1,260,010</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

**Water System Operations**      **Water Treatment Section**

**Diemer**

**01279-Electrical OM Team, Diemer**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>55</b>	<b>59</b>	<b>5,474,727</b>	<b>5,474,727</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Jensen

##### 01004-Jensen Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01188-Business Support Team, WT Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	126,620	126,620
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>256,807</b>	<b>256,807</b>

##### 01191-Control Systems Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	–	1	73,216	73,216
XA17 Instrumnt&Cntrl Tech II	10	10	828,316	828,316
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,240,260</b>	<b>1,240,260</b>

##### 01271-Treatment OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	2	2	151,291	151,291
TA19 Wtr Trtment Plant Operator II	5	5	411,687	411,687
TA20 Wtr Trtment Plant Operator III	7	7	694,518	694,518
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,423,271</b>	<b>1,423,271</b>

##### 01272-Mechanical OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
T03 O&M Tech IV	7	11	946,899	946,899
T07 Treatment Plant Specialist	1	1	104,520	104,520
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>10</b>	<b>14</b>	<b>1,255,575</b>	<b>1,255,575</b>

##### 01273-Electrical OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	2	2	100,230	100,230
T03 O&M Tech IV	7	7	637,097	637,097
T07 Treatment Plant Specialist	1	1	104,520	104,520

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

**Water System Operations      Water Treatment Section**

**Jensen**

**01273-Electrical OM Team, Jensen**

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,046,003</b>	<b>1,046,003</b>
<b>Unit Totals</b>	<b>54</b>	<b>60</b>	<b>5,490,951</b>	<b>5,490,951</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations Water Treatment Section

#### Mills

##### 01006-Mills Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01196-Business Support Team, WT Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
Z06B Team Manager II	1	1	117,078	117,078
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>269,164</b>	<b>269,164</b>

##### 01199-Control Systems Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA17 Instrumnt&Cntrl Tech II	1	1	82,135	82,135
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>808,373</b>	<b>808,373</b>

##### 01280-Treatment OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	1	1	71,605	71,605
TA19 Wtr Trtment Plant Operator II	3	3	260,396	260,396
TA20 Wtr Trtment Plant Operator III	8	8	796,855	796,855
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,294,631</b>	<b>1,294,631</b>

##### 01281-Mechanical OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	118,368	118,368
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	8	8	734,103	734,103
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,155,552</b>	<b>1,155,552</b>

##### 01282-Electrical OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	5	7	594,611	594,611
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

**Water System Operations**      **Water Treatment Section**

**Mills**

**01282-Electrical OM Team, Mills**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>7</b>	<b>9</b>	<b>847,577</b>	<b>847,577</b>
<b>Unit Totals</b>	<b>46</b>	<b>48</b>	<b>4,644,332</b>	<b>4,644,332</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Skinner

##### 01007-Skinner Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	57,572	57,572
VA05 Admin Assistant II	1	1	73,582	73,582
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>400,189</b>	<b>400,189</b>

##### 01203-Control Systems Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	1	2	143,361	143,361
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	5	5	484,388	484,388
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>962,221</b>	<b>962,221</b>

##### 01283-Treatment OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	3	4	290,633	290,633
TA19 Wtr Trtment Plant Operator II	4	4	340,318	340,318
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
Z06F Team Manager VI	1	1	161,434	161,434
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,390,025</b>	<b>1,390,025</b>

##### 01284-Mechanical OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
T03 O&M Tech IV	8	8	724,089	724,089
T07 Treatment Plant Specialist	1	1	107,994	107,994
T10P O&M Tech III	1	1	64,170	64,170
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,100,408</b>	<b>1,100,408</b>

##### 01285-Electrical OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	8	10	882,256	882,256
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>12</b>	<b>14</b>	<b>1,240,653</b>	<b>1,240,653</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

**Water System Operations**      **Water Treatment Section**

**Skinner**

**01285-Electrical OM Team, Skinner**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>51</b>	<b>55</b>	<b>5,093,498</b>	<b>5,093,498</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Weymouth

##### 01008-Weymouth Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>402,897</b>	<b>402,897</b>

##### 01204-Business Support Team, WT Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	123,139	123,139
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>257,001</b>	<b>257,001</b>

##### 01207-Control Systems Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	2	4	278,792	278,792
XA17 Instrumnt&Cntrl Tech II	3	3	244,386	244,386
XA18 Instrumnt&Cntrl Tech III	1	1	96,878	96,878
XA19 Instrumnt&Cntrl Tech Specialst	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>870,157</b>	<b>870,157</b>

##### 01274-Treatment OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	4	4	279,630	279,630
TA19 Wtr Trtment Plant Operator II	5	5	429,137	429,137
TA20 Wtr Trtment Plant Operator III	5	5	485,226	485,226
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,359,767</b>	<b>1,359,767</b>

##### 01275-Mechanical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	50,115	50,115
T03 O&M Tech IV	12	13	1,163,648	1,163,648
T07 Treatment Plant Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,463,866</b>	<b>1,463,866</b>

##### 01276-Electrical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	59,184	59,184
T03 O&M Tech IV	10	11	946,447	946,447

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed

### Water System Operations      Water Treatment Section

#### Weymouth

#### 01276-Electrical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
T07 Treatment Plant Specialist	2	2	215,987	215,987
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,366,591</b>	<b>1,366,591</b>
<b>Unit Totals</b>	<b>57</b>	<b>62</b>	<b>5,720,279</b>	<b>5,720,279</b>

#### 01003-Office of Water Treatment Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>366,085</b>	<b>366,085</b>
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>26,789,872</b>	<b>26,789,872</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Water System Operations

Proposed – Version 1

### Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	95,290,946	86,389,616	4,354,506	4,546,822	95,290,944	2
Regular Overtime	6,533,625	6,533,625	0	0	6,533,625	0
Premium Pay	2,282,740	2,282,740	0	0	2,282,740	0
District Temp	1,002,700	1,002,700	0	0	1,002,700	0
Agency Temp	360,000	360,000	0	0	360,000	0
<b>Total</b>	<b>105,470,011</b>	<b>96,568,681</b>	<b>4,354,506</b>	<b>4,546,822</b>	<b>105,470,009</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – O and M Planning Section

Proposed – Version 1

### Water System Operations

#### O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,988,938	5,305,945	403,733	279,260	5,988,938	0
Regular Overtime	582,000	582,000	0	0	582,000	0
Premium Pay	155,100	155,100	0	0	155,100	0
<b>Total</b>	<b>6,726,038</b>	<b>6,043,045</b>	<b>403,733</b>	<b>279,260</b>	<b>6,726,038</b>	<b>0</b>
<b>Group Total</b>	<b>6,726,038</b>	<b>6,043,045</b>	<b>403,733</b>	<b>279,260</b>	<b>6,726,038</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – O and M Planning Section

Proposed – Version 1

### Water System Operations

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,907,465	1,812,092	0	95,373	1,907,465	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Premium Pay	9,000	9,000	0	0	9,000	0
<b>Total</b>	<b>1,921,465</b>	<b>1,826,092</b>	<b>0</b>	<b>95,373</b>	<b>1,921,465</b>	<b>0</b>

### System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,081,473	3,493,853	403,733	183,887	4,081,473	0
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	146,100	146,100	0	0	146,100	0
<b>Total</b>	<b>4,804,573</b>	<b>4,216,953</b>	<b>403,733</b>	<b>183,887</b>	<b>4,804,573</b>	<b>0</b>
<b>Group Total</b>	<b>6,726,038</b>	<b>6,043,045</b>	<b>403,733</b>	<b>279,260</b>	<b>6,726,038</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – O and M Planning Section

Proposed – Version 1

### Water System Operations

#### 01012-System Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	771,625	733,044	0	38,581	771,625	0	5.000%
Regular Overtime	27,000	27,000	0	0	27,000	0	
Premium Pay	2,100	2,100	0	0	2,100	0	
<b>Total</b>	<b>800,725</b>	<b>762,144</b>	<b>0</b>	<b>38,581</b>	<b>800,725</b>	<b>0</b>	

#### 01024-Office of Water Operations and Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	339,845	322,853	0	16,992	339,845	0	5.000%
<b>Total</b>	<b>339,845</b>	<b>322,853</b>	<b>0</b>	<b>16,992</b>	<b>339,845</b>	<b>0</b>	

#### 01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,105,540	1,616,717	403,733	85,090	2,105,540	0	5.000%
Regular Overtime	100,000	100,000	0	0	100,000	0	
Premium Pay	52,000	52,000	0	0	52,000	0	
<b>Total</b>	<b>2,257,540</b>	<b>1,768,717</b>	<b>403,733</b>	<b>85,090</b>	<b>2,257,540</b>	<b>0</b>	

#### 01221-Ops, Control Center Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,204,308	1,144,093	0	60,215	1,204,308	0	5.000%
Regular Overtime	450,000	450,000	0	0	450,000	0	
Premium Pay	92,000	92,000	0	0	92,000	0	
<b>Total</b>	<b>1,746,308</b>	<b>1,686,093</b>	<b>0</b>	<b>60,215</b>	<b>1,746,308</b>	<b>0</b>	

#### 01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,567,620	1,489,239	0	78,381	1,567,620	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	9,000	9,000	0	0	9,000	0	
<b>Total</b>	<b>1,581,620</b>	<b>1,503,239</b>	<b>0</b>	<b>78,381</b>	<b>1,581,620</b>	<b>0</b>	
<b>Group Total</b>	<b>6,726,038</b>	<b>6,043,045</b>	<b>403,733</b>	<b>279,260</b>	<b>6,726,038</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	16,417,503	14,143,009	1,530,124	744,369	16,417,502	1
Regular Overtime	541,400	541,400	0	0	541,400	0
Premium Pay	173,100	173,100	0	0	173,100	0
District Temp	355,400	355,400	0	0	355,400	0
Agency Temp	200,000	200,000	0	0	200,000	0
<b>Total</b>	<b>17,687,403</b>	<b>15,412,909</b>	<b>1,530,124</b>	<b>744,369</b>	<b>17,687,402</b>	<b>1</b>
<b>Group Total</b>	<b>17,687,403</b>	<b>15,412,909</b>	<b>1,530,124</b>	<b>744,369</b>	<b>17,687,402</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,938,692	3,021,148	758,536	159,008	3,938,692	0
Regular Overtime	156,000	156,000	0	0	156,000	0
Premium Pay	19,800	19,800	0	0	19,800	0
District Temp	78,700	78,700	0	0	78,700	0
Agency Temp	100,000	100,000	0	0	100,000	0
<b>Total</b>	<b>4,293,192</b>	<b>3,375,648</b>	<b>758,536</b>	<b>159,008</b>	<b>4,293,192</b>	<b>0</b>

#### Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,618,059	3,376,441	63,911	177,707	3,618,059	0
Regular Overtime	145,000	145,000	0	0	145,000	0
Premium Pay	29,800	29,800	0	0	29,800	0
District Temp	26,700	26,700	0	0	26,700	0
<b>Total</b>	<b>3,819,559</b>	<b>3,577,941</b>	<b>63,911</b>	<b>177,707</b>	<b>3,819,559</b>	<b>0</b>

#### Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,758,777	3,100,195	495,413	163,168	3,758,776	1
Regular Overtime	120,000	120,000	0	0	120,000	0
Premium Pay	70,900	70,900	0	0	70,900	0
District Temp	230,000	230,000	0	0	230,000	0
Agency Temp	100,000	100,000	0	0	100,000	0
<b>Total</b>	<b>4,279,677</b>	<b>3,621,095</b>	<b>495,413</b>	<b>163,168</b>	<b>4,279,676</b>	<b>1</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,086,971	1,032,622	0	54,349	1,086,971	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,089,471</b>	<b>1,035,122</b>	<b>0</b>	<b>54,349</b>	<b>1,089,471</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,015,004	3,612,603	212,264	190,137	4,015,004	0
Regular Overtime	117,900	117,900	0	0	117,900	0
Premium Pay	52,600	52,600	0	0	52,600	0
District Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>4,205,504</b>	<b>3,803,103</b>	<b>212,264</b>	<b>190,137</b>	<b>4,205,504</b>	<b>0</b>
<b>Group Total</b>	<b>17,687,403</b>	<b>15,412,909</b>	<b>1,530,124</b>	<b>744,369</b>	<b>17,687,402</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### 00945-Office of OSS Section manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	339,845	322,853	0	16,992	339,845	0	5.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>339,845</b>	<b>322,853</b>	<b>0</b>	<b>16,992</b>	<b>339,845</b>	<b>0</b>	

#### 00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,641	293,209	0	15,432	308,641	0	5.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	300	300	0	0	300	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>321,941</b>	<b>306,509</b>	<b>0</b>	<b>15,432</b>	<b>321,941</b>	<b>0</b>	

#### 00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	301,571	286,492	0	15,079	301,571	0	5.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>301,571</b>	<b>286,492</b>	<b>0</b>	<b>15,079</b>	<b>301,571</b>	<b>0</b>	

#### 00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	200	200	0	0	200	0	
<b>Total</b>	<b>274,235</b>	<b>260,783</b>	<b>0</b>	<b>13,452</b>	<b>274,235</b>	<b>0</b>	

#### 01002-Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	480,455	456,432	0	24,023	480,455	0	5.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>486,455</b>	<b>462,432</b>	<b>0</b>	<b>24,023</b>	<b>486,455</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### 01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	747,126	709,770	0	37,356	747,126	0	5.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>749,626</b>	<b>712,270</b>	<b>0</b>	<b>37,356</b>	<b>749,626</b>	<b>0</b>	

#### 01041-HVAC & Facilities Maint Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	846,690	801,428	3,082	42,180	846,690	0	5.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	11,300	11,300	0	0	11,300	0	
<b>Total</b>	<b>872,990</b>	<b>827,728</b>	<b>3,082</b>	<b>42,180</b>	<b>872,990</b>	<b>0</b>	

#### 01141-Production Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	662,992	586,039	46,109	30,844	662,992	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>688,992</b>	<b>612,039</b>	<b>46,109</b>	<b>30,844</b>	<b>688,992</b>	<b>0</b>	

#### 01171-Western Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,422,648	946,225	426,622	49,801	1,422,648	0	5.000%
Regular Overtime	54,000	54,000	0	0	54,000	0	
Premium Pay	8,800	8,800	0	0	8,800	0	
District Temp	56,000	56,000	0	0	56,000	0	
Agency Temp	30,000	30,000	0	0	30,000	0	
<b>Total</b>	<b>1,571,448</b>	<b>1,095,025</b>	<b>426,622</b>	<b>49,801</b>	<b>1,571,448</b>	<b>0</b>	

#### 01175-Fabr\_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,265,125	975,969	237,789	51,367	1,265,125	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	16,700	16,700	0	0	16,700	0	
<b>Total</b>	<b>1,316,825</b>	<b>1,027,669</b>	<b>237,789</b>	<b>51,367</b>	<b>1,316,825</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### 01176-Valve / Dive Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	772,291	687,552	48,552	36,187	772,291	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	46,200	46,200	0	0	46,200	0	
District Temp	230,000	230,000	0	0	230,000	0	
<b>Total</b>	<b>1,073,491</b>	<b>988,752</b>	<b>48,552</b>	<b>36,187</b>	<b>1,073,491</b>	<b>0</b>	

#### 01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	756,797	564,142	162,963	29,692	756,797	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
Agency Temp	100,000	100,000	0	0	100,000	0	
<b>Total</b>	<b>898,797</b>	<b>706,142</b>	<b>162,963</b>	<b>29,692</b>	<b>898,797</b>	<b>0</b>	

#### 01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,649,283	1,368,948	208,285	72,050	1,649,283	0	5.000%
Regular Overtime	62,900	62,900	0	0	62,900	0	
Premium Pay	41,000	41,000	0	0	41,000	0	
<b>Total</b>	<b>1,753,183</b>	<b>1,472,848</b>	<b>208,285</b>	<b>72,050</b>	<b>1,753,183</b>	<b>0</b>	

#### 01184-East Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,174,458	1,108,470	7,648	58,340	1,174,458	0	5.000%
Regular Overtime	69,000	69,000	0	0	69,000	0	
Premium Pay	13,400	13,400	0	0	13,400	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,256,858</b>	<b>1,190,870</b>	<b>7,648</b>	<b>58,340</b>	<b>1,256,858</b>	<b>0</b>	

#### 01186-West Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,347,819	1,272,573	8,268	66,978	1,347,819	0	5.000%
Regular Overtime	21,000	21,000	0	0	21,000	0	
Premium Pay	15,200	15,200	0	0	15,200	0	
<b>Total</b>	<b>1,384,019</b>	<b>1,308,773</b>	<b>8,268</b>	<b>66,978</b>	<b>1,384,019</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed – Version 1

### Water System Operations

#### 01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	615,327	538,965	47,995	28,367	615,327	0	5.000%
Regular Overtime	49,000	49,000	0	0	49,000	0	
Premium Pay	1,200	1,200	0	0	1,200	0	
District Temp	26,700	26,700	0	0	26,700	0	
<b>Total</b>	<b>692,227</b>	<b>615,865</b>	<b>47,995</b>	<b>28,367</b>	<b>692,227</b>	<b>0</b>	

#### 01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,631,338	1,376,184	182,723	72,431	1,631,338	0	5.000%
Regular Overtime	83,000	83,000	0	0	83,000	0	
Premium Pay	9,000	9,000	0	0	9,000	0	
District Temp	22,700	22,700	0	0	22,700	0	
Agency Temp	70,000	70,000	0	0	70,000	0	
<b>Total</b>	<b>1,816,038</b>	<b>1,560,884</b>	<b>182,723</b>	<b>72,431</b>	<b>1,816,038</b>	<b>0</b>	

#### 01293-Electrical Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	576,065	405,530	149,191	21,344	576,065	0	5.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
Premium Pay	1,700	1,700	0	0	1,700	0	
<b>Total</b>	<b>583,765</b>	<b>413,230</b>	<b>149,191</b>	<b>21,344</b>	<b>583,765</b>	<b>0</b>	

#### 01294 - Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,249,996	1,186,644	897	62,455	1,249,996	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	100	100	0	0	100	0	
District Temp	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>1,305,096</b>	<b>1,241,744</b>	<b>897</b>	<b>62,455</b>	<b>1,305,096</b>	<b>0</b>	
<b>Group Total</b>	<b>17,687,403</b>	<b>15,412,909</b>	<b>1,530,124</b>	<b>744,369</b>	<b>17,687,402</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Power Operations and Planning Section

Proposed – Version 1

### Water System Operations

#### Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,549,654	1,472,171	0	77,483	1,549,654	0
Regular Overtime	6,000	6,000	0	0	6,000	0
<b>Total</b>	<b>1,555,654</b>	<b>1,478,171</b>	<b>0</b>	<b>77,483</b>	<b>1,555,654</b>	<b>0</b>
<b>Group Total</b>	<b>1,555,654</b>	<b>1,478,171</b>	<b>0</b>	<b>77,483</b>	<b>1,555,654</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Safety and Environmental Services

Proposed – Version 1

### Water System Operations

#### Safety and Environmental Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,851,359	6,500,547	8,677	342,134	6,851,358	1
Regular Overtime	75,976	75,976	0	0	75,976	0
Premium Pay	48,504	48,504	0	0	48,504	0
District Temp	15,000	15,000	0	0	15,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,990,839</b>	<b>6,640,027</b>	<b>8,677</b>	<b>342,134</b>	<b>6,990,838</b>	<b>1</b>
<b>Group Total</b>	<b>6,990,839</b>	<b>6,640,027</b>	<b>8,677</b>	<b>342,134</b>	<b>6,990,838</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Safety and Environmental Services

Proposed – Version 1

### Water System Operations

#### Apprentice and Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,583,351	1,504,183	0	79,168	1,583,351	0
Regular Overtime	2,450	2,450	0	0	2,450	0
Premium Pay	50	50	0	0	50	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,585,851</b>	<b>1,506,683</b>	<b>0</b>	<b>79,168</b>	<b>1,585,851</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,268,008	4,996,364	8,677	262,967	5,268,007	1
Regular Overtime	73,526	73,526	0	0	73,526	0
Premium Pay	48,454	48,454	0	0	48,454	0
District Temp	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>5,404,988</b>	<b>5,133,344</b>	<b>8,677</b>	<b>262,967</b>	<b>5,404,987</b>	<b>1</b>
<b>Group Total</b>	<b>6,990,839</b>	<b>6,640,027</b>	<b>8,677</b>	<b>342,134</b>	<b>6,990,838</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Safety and Environmental Services

Proposed – Version 1

### Water System Operations

#### 01026-Office of SES Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	949,284	901,820	0	47,464	949,284	0	5.000%
District Temp	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>964,284</b>	<b>916,820</b>	<b>0</b>	<b>47,464</b>	<b>964,284</b>	<b>0</b>	

#### 01165-Western SES Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	938,926	889,592	2,513	46,821	938,926	0	5.000%
Regular Overtime	24,500	24,500	0	0	24,500	0	
Premium Pay	24,000	24,000	0	0	24,000	0	
<b>Total</b>	<b>987,426</b>	<b>938,092</b>	<b>2,513</b>	<b>46,821</b>	<b>987,426</b>	<b>0</b>	

#### 01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	677,563	643,685	0	33,878	677,563	0	5.000%
Regular Overtime	2,450	2,450	0	0	2,450	0	
Premium Pay	50	50	0	0	50	0	
<b>Total</b>	<b>680,063</b>	<b>646,185</b>	<b>0</b>	<b>33,878</b>	<b>680,063</b>	<b>0</b>	

#### 01267-Eastern SES Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	964,843	912,135	4,701	48,007	964,843	0	5.000%
Regular Overtime	43,000	43,000	0	0	43,000	0	
Premium Pay	24,000	24,000	0	0	24,000	0	
<b>Total</b>	<b>1,031,843</b>	<b>979,135</b>	<b>4,701</b>	<b>48,007</b>	<b>1,031,843</b>	<b>0</b>	

#### 01268-Health and Safety Program Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	823,201	782,041	0	41,160	823,201	0	5.000%
<b>Total</b>	<b>823,201</b>	<b>782,041</b>	<b>0</b>	<b>41,160</b>	<b>823,201</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Safety and Environmental Services

Proposed – Version 1

### Water System Operations

#### 01269-Environmental Program Support

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,591,753	1,510,776	1,463	79,515	1,591,753	0	5.000%
Regular Overtime	6,026	6,026	0	0	6,026	0	
Premium Pay	454	454	0	0	454	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,598,233</b>	<b>1,517,256</b>	<b>1,463</b>	<b>79,515</b>	<b>1,598,233</b>	<b>0</b>	

#### 01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	905,788	860,499	0	45,289	905,788	0	5.000%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>905,788</b>	<b>860,499</b>	<b>0</b>	<b>45,289</b>	<b>905,788</b>	<b>0</b>	
<b>Group Total</b>	<b>6,990,839</b>	<b>6,640,027</b>	<b>8,677</b>	<b>342,134</b>	<b>6,990,838</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### Water Conveyance and Distn Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	24,787,757	22,640,063	956,114	1,191,582	24,787,759	(2)
Regular Overtime	2,711,795	2,711,795	0	0	2,711,795	0
Premium Pay	693,416	693,416	0	0	693,416	0
District Temp	573,000	573,000	0	0	573,000	0
Agency Temp	140,000	140,000	0	0	140,000	0
<b>Total</b>	<b>28,905,968</b>	<b>26,758,274</b>	<b>956,114</b>	<b>1,191,582</b>	<b>28,905,970</b>	<b>(2)</b>
<b>Group Total</b>	<b>28,905,968</b>	<b>26,758,274</b>	<b>956,114</b>	<b>1,191,582</b>	<b>28,905,970</b>	<b>(2)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	11,804,057	10,859,678	372,818	571,562	11,804,058	(1)
Regular Overtime	1,328,441	1,328,441	0	0	1,328,441	0
Premium Pay	239,247	239,247	0	0	239,247	0
District Temp	437,300	437,300	0	0	437,300	0
Agency Temp	140,000	140,000	0	0	140,000	0
<b>Total</b>	<b>13,949,045</b>	<b>13,004,666</b>	<b>372,818</b>	<b>571,562</b>	<b>13,949,046</b>	<b>(1)</b>

#### Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,894,382	6,026,863	550,317	317,203	6,894,383	(1)
Regular Overtime	690,100	690,100	0	0	690,100	0
Premium Pay	239,500	239,500	0	0	239,500	0
District Temp	135,700	135,700	0	0	135,700	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,959,682</b>	<b>7,092,163</b>	<b>550,317</b>	<b>317,203</b>	<b>7,959,683</b>	<b>(1)</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	308,298	292,883	0	15,415	308,298	0
Regular Overtime	1,000	1,000	0	0	1,000	0
<b>Total</b>	<b>309,298</b>	<b>293,883</b>	<b>0</b>	<b>15,415</b>	<b>309,298</b>	<b>0</b>

#### Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,781,021	5,460,639	32,979	287,402	5,781,020	1
Regular Overtime	692,254	692,254	0	0	692,254	0
Premium Pay	214,669	214,669	0	0	214,669	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,687,944</b>	<b>6,367,562</b>	<b>32,979</b>	<b>287,402</b>	<b>6,687,943</b>	<b>1</b>
<b>Group Total</b>	<b>28,905,968</b>	<b>26,758,274</b>	<b>956,114</b>	<b>1,191,582</b>	<b>28,905,970</b>	<b>(2)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01009-Office of Conveyance and Distn Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,298	292,883	0	15,415	308,298	0	5.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>309,298</b>	<b>293,883</b>	<b>0</b>	<b>15,415</b>	<b>309,298</b>	<b>0</b>	

#### 01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	457,547	415,110	20,589	21,848	457,547	0	5.000%
Regular Overtime	15,400	15,400	0	0	15,400	0	
Premium Pay	400	400	0	0	400	0	
<b>Total</b>	<b>473,347</b>	<b>430,910</b>	<b>20,589</b>	<b>21,848</b>	<b>473,347</b>	<b>0</b>	

#### 01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	259,150	246,192	0	12,957	259,150	0	5.000%
Regular Overtime	19,408	19,408	0	0	19,408	0	
Premium Pay	891	891	0	0	891	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>279,449</b>	<b>266,492</b>	<b>0</b>	<b>12,957</b>	<b>279,449</b>	<b>0</b>	

#### 01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	667,048	538,734	99,960	28,354	667,048	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>672,048</b>	<b>543,734</b>	<b>99,960</b>	<b>28,354</b>	<b>672,048</b>	<b>0</b>	

#### 01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	773,495	690,732	46,409	36,354	773,495	0	5.000%
Regular Overtime	91,500	91,500	0	0	91,500	0	
Premium Pay	6,100	6,100	0	0	6,100	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>871,095</b>	<b>788,332</b>	<b>46,409</b>	<b>36,354</b>	<b>871,095</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01032-West Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	719,103	680,674	2,604	35,825	719,103	0	5.000%
Regular Overtime	86,794	86,794	0	0	86,794	0	
Premium Pay	5,234	5,234	0	0	5,234	0	
<b>Total</b>	<b>811,131</b>	<b>772,702</b>	<b>2,604</b>	<b>35,825</b>	<b>811,131</b>	<b>0</b>	

#### 01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	739,712	653,535	51,780	34,397	739,712	0	5.000%
Regular Overtime	63,200	63,200	0	0	63,200	0	
Premium Pay	4,000	4,000	0	0	4,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>806,912</b>	<b>720,735</b>	<b>51,780</b>	<b>34,397</b>	<b>806,912</b>	<b>0</b>	

#### 01208-Business Support Team, CD Eastern

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	372,983	354,334	0	18,649	372,983	0	5.000%
Regular Overtime	4,500	4,500	0	0	4,500	0	
Premium Pay	1,500	1,500	0	0	1,500	0	
District Temp	135,700	135,700	0	0	135,700	0	
<b>Total</b>	<b>514,683</b>	<b>496,034</b>	<b>0</b>	<b>18,649</b>	<b>514,683</b>	<b>0</b>	

#### 01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,189,179	954,420	184,526	50,233	1,189,179	0	5.000%
Regular Overtime	125,900	125,900	0	0	125,900	0	
Premium Pay	37,300	37,300	0	0	37,300	0	
<b>Total</b>	<b>1,352,379</b>	<b>1,117,620</b>	<b>184,526</b>	<b>50,233</b>	<b>1,352,379</b>	<b>0</b>	

#### 01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,122,495	991,725	78,574	52,196	1,122,495	0	5.000%
Regular Overtime	146,500	146,500	0	0	146,500	0	
Premium Pay	73,200	73,200	0	0	73,200	0	
<b>Total</b>	<b>1,342,195</b>	<b>1,211,425</b>	<b>78,574</b>	<b>52,196</b>	<b>1,342,195</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,171,148	1,023,583	93,692	53,873	1,171,148	0	5.000%
Regular Overtime	119,900	119,900	0	0	119,900	0	
Premium Pay	36,600	36,600	0	0	36,600	0	
<b>Total</b>	<b>1,327,648</b>	<b>1,180,083</b>	<b>93,692</b>	<b>53,873</b>	<b>1,327,648</b>	<b>0</b>	

#### 01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,807,536	1,596,959	126,527	84,050	1,807,536	0	5.000%
Regular Overtime	186,400	186,400	0	0	186,400	0	
Premium Pay	84,400	84,400	0	0	84,400	0	
<b>Total</b>	<b>2,078,336</b>	<b>1,867,759</b>	<b>126,527</b>	<b>84,050</b>	<b>2,078,336</b>	<b>0</b>	

#### 01215-Business Support Team, CD Western

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	438,463	416,540	0	21,923	438,463	0	5.000%
Regular Overtime	26,208	26,208	0	0	26,208	0	
Premium Pay	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>464,671</b>	<b>442,748</b>	<b>0</b>	<b>21,923</b>	<b>464,671</b>	<b>0</b>	

#### 01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,596,137	1,487,474	30,375	78,288	1,596,137	0	5.000%
Regular Overtime	166,790	166,790	0	0	166,790	0	
Premium Pay	96,530	96,530	0	0	96,530	0	
<b>Total</b>	<b>1,859,457</b>	<b>1,750,794</b>	<b>30,375</b>	<b>78,288</b>	<b>1,859,457</b>	<b>0</b>	

#### 01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,346,272	1,278,958	0	67,314	1,346,272	0	5.000%
Regular Overtime	141,154	141,154	0	0	141,154	0	
Premium Pay	42,851	42,851	0	0	42,851	0	
<b>Total</b>	<b>1,530,277</b>	<b>1,462,963</b>	<b>0</b>	<b>67,314</b>	<b>1,530,277</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,421,895	1,350,800	0	71,095	1,421,895	0	5.000%
Regular Overtime	251,900	251,900	0	0	251,900	0	
Premium Pay	69,163	69,163	0	0	69,163	0	
<b>Total</b>	<b>1,742,958</b>	<b>1,671,863</b>	<b>0</b>	<b>71,095</b>	<b>1,742,958</b>	<b>0</b>	

#### 01222-Business Support Team, CD Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	566,738	538,401	0	28,337	566,738	0	5.000%
Regular Overtime	5,500	5,500	0	0	5,500	0	
Premium Pay	900	900	0	0	900	0	
<b>Total</b>	<b>573,138</b>	<b>544,801</b>	<b>0</b>	<b>28,337</b>	<b>573,138</b>	<b>0</b>	

#### 01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,292,933	1,142,306	90,506	60,121	1,292,933	0	5.000%
Regular Overtime	341,475	341,475	0	0	341,475	0	
Premium Pay	11,112	11,112	0	0	11,112	0	
District Temp	51,000	51,000	0	0	51,000	0	
Agency Temp	140,000	140,000	0	0	140,000	0	
<b>Total</b>	<b>1,836,520</b>	<b>1,685,893</b>	<b>90,506</b>	<b>60,121</b>	<b>1,836,520</b>	<b>0</b>	

#### 01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,474,869	1,401,126	0	73,743	1,474,869	0	5.000%
Regular Overtime	250,000	250,000	0	0	250,000	0	
Premium Pay	9,906	9,906	0	0	9,906	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,734,775</b>	<b>1,661,032</b>	<b>0</b>	<b>73,743</b>	<b>1,734,775</b>	<b>0</b>	

#### 01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	554,317	464,569	65,297	24,451	554,317	0	5.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	1,450	1,450	0	0	1,450	0	
<b>Total</b>	<b>568,767</b>	<b>479,019</b>	<b>65,297</b>	<b>24,451</b>	<b>568,767</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01227-Control Systems Team, Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	779,254	740,291	0	38,963	779,254	0	5.000%
Regular Overtime	44,000	44,000	0	0	44,000	0	
Premium Pay	2,300	2,300	0	0	2,300	0	
<b>Total</b>	<b>825,554</b>	<b>786,591</b>	<b>0</b>	<b>38,963</b>	<b>825,554</b>	<b>0</b>	

#### 01228-Genie and Intake Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,244,839	2,070,586	65,275	108,978	2,244,839	0	5.000%
Regular Overtime	190,000	190,000	0	0	190,000	0	
Premium Pay	17,700	17,700	0	0	17,700	0	
<b>Total</b>	<b>2,452,539</b>	<b>2,278,286</b>	<b>65,275</b>	<b>108,978</b>	<b>2,452,539</b>	<b>0</b>	

#### 01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	952,035	904,433	0	47,602	952,035	0	5.000%
Regular Overtime	166,000	166,000	0	0	166,000	0	
Premium Pay	67,700	67,700	0	0	67,700	0	
<b>Total</b>	<b>1,185,735</b>	<b>1,138,133</b>	<b>0</b>	<b>47,602</b>	<b>1,185,735</b>	<b>0</b>	

#### 01231-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	629,253	597,790	0	31,463	629,253	0	5.000%
Regular Overtime	40,000	40,000	0	0	40,000	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
District Temp	386,300	386,300	0	0	386,300	0	
<b>Total</b>	<b>1,062,553</b>	<b>1,031,090</b>	<b>0</b>	<b>31,463</b>	<b>1,062,553</b>	<b>0</b>	

#### 01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	914,685	868,951	0	45,734	914,685	0	5.000%
Regular Overtime	103,266	103,266	0	0	103,266	0	
Premium Pay	72,579	72,579	0	0	72,579	0	
<b>Total</b>	<b>1,090,530</b>	<b>1,044,796</b>	<b>0</b>	<b>45,734</b>	<b>1,090,530</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed – Version 1

### Water System Operations

#### 01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	988,375	938,956	0	49,419	988,375	0	5.000%
Regular Overtime	107,000	107,000	0	0	107,000	0	
Premium Pay	44,600	44,600	0	0	44,600	0	
<b>Total</b>	<b>1,139,975</b>	<b>1,090,556</b>	<b>0</b>	<b>49,419</b>	<b>1,139,975</b>	<b>0</b>	
<b>Group Total</b>	<b>28,905,968</b>	<b>26,758,274</b>	<b>956,114</b>	<b>1,191,582</b>	<b>28,905,970</b>	<b>(2)</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,289,416	9,774,946	0	514,471	10,289,417	0
Regular Overtime	170,000	170,000	0	0	170,000	0
Premium Pay	97,100	97,100	0	0	97,100	0
District Temp	0	0	0	0	0	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>10,576,516</b>	<b>10,062,046</b>	<b>0</b>	<b>514,471</b>	<b>10,576,517</b>	<b>0</b>
<b>Group Total</b>	<b>10,576,516</b>	<b>10,062,046</b>	<b>0</b>	<b>514,471</b>	<b>10,576,517</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,421,489	3,250,415	0	171,074	3,421,489	0
Regular Overtime	41,000	41,000	0	0	41,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,465,589</b>	<b>3,294,515</b>	<b>0</b>	<b>171,074</b>	<b>3,465,589</b>	<b>0</b>

#### Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,434,125	3,262,419	0	171,706	3,434,125	0
Regular Overtime	43,000	43,000	0	0	43,000	0
Premium Pay	26,500	26,500	0	0	26,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,503,625</b>	<b>3,331,919</b>	<b>0</b>	<b>171,706</b>	<b>3,503,625</b>	<b>0</b>

#### Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	345,282	328,018	0	17,264	345,282	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>

#### Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,088,521	2,934,095	0	154,426	3,088,521	0
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
<b>Total</b>	<b>3,242,021</b>	<b>3,087,595</b>	<b>0</b>	<b>154,426</b>	<b>3,242,021</b>	<b>0</b>
<b>Group Total</b>	<b>10,576,516</b>	<b>10,062,046</b>	<b>0</b>	<b>514,471</b>	<b>10,576,517</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### 00948-Office of the Water Quality Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	345,282	328,018	0	17,264	345,282	0	5.000%
Agency Temp	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>	

#### 01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	301,571	286,492	0	15,079	301,571	0	5.000%
<b>Total</b>	<b>301,571</b>	<b>286,492</b>	<b>0</b>	<b>15,079</b>	<b>301,571</b>	<b>0</b>	

#### 01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	319,752	303,764	0	15,988	319,752	0	5.000%
<b>Total</b>	<b>319,752</b>	<b>303,764</b>	<b>0</b>	<b>15,988</b>	<b>319,752</b>	<b>0</b>	

#### 01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	327,209	310,849	0	16,360	327,209	0	5.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>327,209</b>	<b>310,849</b>	<b>0</b>	<b>16,360</b>	<b>327,209</b>	<b>0</b>	

#### 01037-Laboratory Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	542,153	515,045	0	27,108	542,153	0	5.000%
Regular Overtime	11,000	11,000	0	0	11,000	0	
Premium Pay	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>553,153</b>	<b>526,045</b>	<b>0</b>	<b>27,108</b>	<b>553,153</b>	<b>0</b>	

#### 01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	835,279	793,515	0	41,764	835,279	0	5.000%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Premium Pay	6,500	6,500	0	0	6,500	0	
<b>Total</b>	<b>861,779</b>	<b>820,015</b>	<b>0</b>	<b>41,764</b>	<b>861,779</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### 01235-Source Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	846,841	804,499	0	42,342	846,841	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
<b>Total</b>	<b>848,841</b>	<b>806,499</b>	<b>0</b>	<b>42,342</b>	<b>848,841</b>	<b>0</b>	

#### 01236-Reservoir Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	908,281	862,867	0	45,414	908,281	0	5.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>938,281</b>	<b>892,867</b>	<b>0</b>	<b>45,414</b>	<b>938,281</b>	<b>0</b>	

#### 01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	842,199	800,089	0	42,110	842,199	0	5.000%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	35,500	35,500	0	0	35,500	0	
<b>Total</b>	<b>905,699</b>	<b>863,589</b>	<b>0</b>	<b>42,110</b>	<b>905,699</b>	<b>0</b>	

#### 01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,127,201	1,070,841	0	56,360	1,127,201	0	5.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	32,000	32,000	0	0	32,000	0	
<b>Total</b>	<b>1,169,201</b>	<b>1,112,841</b>	<b>0</b>	<b>56,360</b>	<b>1,169,201</b>	<b>0</b>	

#### 01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,124,687	1,068,453	0	56,234	1,124,687	0	5.000%
Regular Overtime	9,000	9,000	0	0	9,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,133,687</b>	<b>1,077,453</b>	<b>0</b>	<b>56,234</b>	<b>1,133,687</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### 01242-Emerging Chemicals Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	849,806	807,316	0	42,490	849,806	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>851,806</b>	<b>809,316</b>	<b>0</b>	<b>42,490</b>	<b>851,806</b>	<b>0</b>	

#### 01244-Treat Plant Lab Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	799,369	759,401	0	39,968	799,369	0	5.000%
Regular Overtime	48,000	48,000	0	0	48,000	0	
<b>Total</b>	<b>847,369</b>	<b>807,401</b>	<b>0</b>	<b>39,968</b>	<b>847,369</b>	<b>0</b>	

#### 01305-Quality Assurance and Compliance Sampling

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,119,787	1,063,798	0	55,989	1,119,787	0	5.000%
Regular Overtime	30,000	30,000	0	0	30,000	0	
Premium Pay	3,100	3,100	0	0	3,100	0	
<b>Total</b>	<b>1,152,887</b>	<b>1,096,898</b>	<b>0</b>	<b>55,989</b>	<b>1,152,887</b>	<b>0</b>	
<b>Group Total</b>	<b>10,576,516</b>	<b>10,062,046</b>	<b>0</b>	<b>514,471</b>	<b>10,576,517</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water System Operations, Office of Manager

Proposed – Version 1

### Water System Operations

#### Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,616,447	2,404,797	85,081	126,568	2,616,446	0
Regular Overtime	25,000	25,000	0	0	25,000	0
Premium Pay	39,746	39,746	0	0	39,746	0
<b>Total</b>	<b>2,681,193</b>	<b>2,469,543</b>	<b>85,081</b>	<b>126,568</b>	<b>2,681,192</b>	<b>0</b>
<b>Group Total</b>	<b>2,681,193</b>	<b>2,469,543</b>	<b>85,081</b>	<b>126,568</b>	<b>2,681,192</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water System Operations, Office of Manager

Proposed – Version 1

### Water System Operations

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,616,447	2,404,797	85,081	126,568	2,616,446	0
Regular Overtime	25,000	25,000	0	0	25,000	0
Premium Pay	39,746	39,746	0	0	39,746	0
<b>Total</b>	<b>2,681,193</b>	<b>2,469,543</b>	<b>85,081</b>	<b>126,568</b>	<b>2,681,192</b>	<b>0</b>
<b>Group Total</b>	<b>2,681,193</b>	<b>2,469,543</b>	<b>85,081</b>	<b>126,568</b>	<b>2,681,192</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations, Office of Manager

Proposed – Version 1

### Water System Operations

#### 00920-WSO, Group Manager Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	653,128	620,472	0	32,656	653,128	0	5.000%
<b>Total</b>	<b>653,128</b>	<b>620,472</b>	<b>0</b>	<b>32,656</b>	<b>653,128</b>	<b>0</b>	

#### 01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,034,020	901,492	85,081	47,447	1,034,020	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	39,746	39,746	0	0	39,746	0	
<b>Total</b>	<b>1,098,766</b>	<b>966,238</b>	<b>85,081</b>	<b>47,447</b>	<b>1,098,766</b>	<b>0</b>	

#### 01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	929,298	882,833	0	46,465	929,298	0	5.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>929,298</b>	<b>882,833</b>	<b>0</b>	<b>46,465</b>	<b>929,298</b>	<b>0</b>	
<b>Group Total</b>	<b>2,681,193</b>	<b>2,469,543</b>	<b>85,081</b>	<b>126,568</b>	<b>2,681,192</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Quality Section

Proposed – Version 1

### Water System Operations

#### Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,421,489	3,250,415	0	171,074	3,421,489	0
Regular Overtime	41,000	41,000	0	0	41,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,465,589</b>	<b>3,294,515</b>	<b>0</b>	<b>171,074</b>	<b>3,465,589</b>	<b>0</b>

#### Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,434,125	3,262,419	0	171,706	3,434,125	0
Regular Overtime	43,000	43,000	0	0	43,000	0
Premium Pay	26,500	26,500	0	0	26,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,503,625</b>	<b>3,331,919</b>	<b>0</b>	<b>171,706</b>	<b>3,503,625</b>	<b>0</b>

#### Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	345,282	328,018	0	17,264	345,282	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>

#### Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,088,521	2,934,095	0	154,426	3,088,521	0
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
<b>Total</b>	<b>3,242,021</b>	<b>3,087,595</b>	<b>0</b>	<b>154,426</b>	<b>3,242,021</b>	<b>0</b>
<b>Group Total</b>	<b>10,576,516</b>	<b>10,062,046</b>	<b>0</b>	<b>514,471</b>	<b>10,576,517</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	26,789,872	24,148,138	1,370,777	1,270,955	26,789,870	2
Regular Overtime	2,421,454	2,421,454	0	0	2,421,454	0
Premium Pay	1,075,774	1,075,774	0	0	1,075,774	0
District Temp	59,300	59,300	0	0	59,300	0
<b>Total</b>	<b>30,346,400</b>	<b>27,704,666</b>	<b>1,370,777</b>	<b>1,270,955</b>	<b>30,346,398</b>	<b>2</b>
<b>Group Total</b>	<b>30,346,400</b>	<b>27,704,666</b>	<b>1,370,777</b>	<b>1,270,955</b>	<b>30,346,398</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,474,727	4,812,602	408,830	253,295	5,474,727	0
Regular Overtime	500,000	500,000	0	0	500,000	0
Premium Pay	217,100	217,100	0	0	217,100	0
District Temp	13,100	13,100	0	0	13,100	0
<b>Total</b>	<b>6,204,927</b>	<b>5,542,802</b>	<b>408,830</b>	<b>253,295</b>	<b>6,204,927</b>	<b>0</b>

#### Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,490,951	4,957,658	272,364	260,929	5,490,951	0
Regular Overtime	388,200	388,200	0	0	388,200	0
Premium Pay	218,300	218,300	0	0	218,300	0
District Temp	16,400	16,400	0	0	16,400	0
<b>Total</b>	<b>6,113,851</b>	<b>5,580,558</b>	<b>272,364</b>	<b>260,929</b>	<b>6,113,851</b>	<b>0</b>

#### Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,644,332	4,412,115	0	232,217	4,644,332	0
Regular Overtime	491,283	491,283	0	0	491,283	0
Premium Pay	252,467	252,467	0	0	252,467	0
District Temp	15,400	15,400	0	0	15,400	0
<b>Total</b>	<b>5,403,482</b>	<b>5,171,265</b>	<b>0</b>	<b>232,217</b>	<b>5,403,482</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	366,085	347,781	0	18,304	366,085	0
<b>Total</b>	<b>366,085</b>	<b>347,781</b>	<b>0</b>	<b>18,304</b>	<b>366,085</b>	<b>0</b>

#### Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,093,498	4,838,821	0	254,675	5,093,496	2
Regular Overtime	556,071	556,071	0	0	556,071	0
Premium Pay	216,507	216,507	0	0	216,507	0
District Temp	14,400	14,400	0	0	14,400	0
<b>Total</b>	<b>5,880,476</b>	<b>5,625,799</b>	<b>0</b>	<b>254,675</b>	<b>5,880,474</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,720,279	4,779,161	689,583	251,535	5,720,279	0
Regular Overtime	485,900	485,900	0	0	485,900	0
Premium Pay	171,400	171,400	0	0	171,400	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,377,579</b>	<b>5,436,461</b>	<b>689,583</b>	<b>251,535</b>	<b>6,377,579</b>	<b>0</b>
<b>Group Total</b>	<b>30,346,400</b>	<b>27,704,666</b>	<b>1,370,777</b>	<b>1,270,955</b>	<b>30,346,398</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01003-Office of Water Treatment Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	366,085	347,781	0	18,304	366,085	0	5.000%
<b>Total</b>	<b>366,085</b>	<b>347,781</b>	<b>0</b>	<b>18,304</b>	<b>366,085</b>	<b>0</b>	

#### 01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	16,400	16,400	0	0	16,400	0	
<b>Total</b>	<b>287,435</b>	<b>273,983</b>	<b>0</b>	<b>13,452</b>	<b>287,435</b>	<b>0</b>	

#### 01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	405,390	385,120	0	20,270	405,390	0	5.000%
Regular Overtime	2,800	2,800	0	0	2,800	0	
Premium Pay	0	0	0	0	0	0	
District Temp	13,100	13,100	0	0	13,100	0	
<b>Total</b>	<b>421,290</b>	<b>401,020</b>	<b>0</b>	<b>20,270</b>	<b>421,290</b>	<b>0</b>	

#### 01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	1,980	1,980	0	0	1,980	0	
District Temp	15,400	15,400	0	0	15,400	0	
<b>Total</b>	<b>286,415</b>	<b>272,963</b>	<b>0</b>	<b>13,452</b>	<b>286,415</b>	<b>0</b>	

#### 01007-Skinner Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	405,390	385,120	0	20,270	405,390	0	5.000%
Regular Overtime	5,144	5,144	0	0	5,144	0	
District Temp	14,400	14,400	0	0	14,400	0	
<b>Total</b>	<b>424,934</b>	<b>404,664</b>	<b>0</b>	<b>20,270</b>	<b>424,934</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	402,897	382,752	0	20,145	402,897	0	5.000%
Regular Overtime	100	100	0	0	100	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>402,997</b>	<b>382,852</b>	<b>0</b>	<b>20,145</b>	<b>402,997</b>	<b>0</b>	

#### 01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	262,072	248,968	0	13,104	262,072	0	5.000%
Regular Overtime	1,400	1,400	0	0	1,400	0	
<b>Total</b>	<b>263,472</b>	<b>250,368</b>	<b>0</b>	<b>13,104</b>	<b>263,472</b>	<b>0</b>	

#### 01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,248,963	1,138,437	50,608	59,918	1,248,963	0	5.000%
Regular Overtime	25,500	25,500	0	0	25,500	0	
Premium Pay	30,300	30,300	0	0	30,300	0	
<b>Total</b>	<b>1,304,763</b>	<b>1,194,237</b>	<b>50,608</b>	<b>59,918</b>	<b>1,304,763</b>	<b>0</b>	

#### 01195-Control Systems Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	907,013	761,439	105,498	40,076	907,013	0	5.000%
Regular Overtime	76,700	76,700	0	0	76,700	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
<b>Total</b>	<b>1,017,713</b>	<b>872,139</b>	<b>105,498</b>	<b>40,076</b>	<b>1,017,713</b>	<b>0</b>	

#### 01196-Business Support Team, WT Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	275,590	261,810	0	13,779	275,590	0	5.000%
Regular Overtime	1,600	1,600	0	0	1,600	0	
<b>Total</b>	<b>277,190</b>	<b>263,410</b>	<b>0</b>	<b>13,779</b>	<b>277,190</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	810,608	770,078	0	40,530	810,608	0	5.000%
Regular Overtime	30,740	30,740	0	0	30,740	0	
Premium Pay	31,929	31,929	0	0	31,929	0	
<b>Total</b>	<b>873,277</b>	<b>832,747</b>	<b>0</b>	<b>40,530</b>	<b>873,277</b>	<b>0</b>	

#### 01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	966,111	917,805	0	48,306	966,111	0	5.000%
Regular Overtime	32,706	32,706	0	0	32,706	0	
Premium Pay	31,687	31,687	0	0	31,687	0	
<b>Total</b>	<b>1,030,504</b>	<b>982,198</b>	<b>0</b>	<b>48,306</b>	<b>1,030,504</b>	<b>0</b>	

#### 01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	263,942	250,745	0	13,197	263,942	0	5.000%
Regular Overtime	600	600	0	0	600	0	
<b>Total</b>	<b>264,542</b>	<b>251,345</b>	<b>0</b>	<b>13,197</b>	<b>264,542</b>	<b>0</b>	

#### 01207-Control Systems Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	886,103	574,492	281,375	30,236	886,103	0	5.000%
Regular Overtime	46,200	46,200	0	0	46,200	0	
Premium Pay	29,500	29,500	0	0	29,500	0	
<b>Total</b>	<b>961,803</b>	<b>650,192</b>	<b>281,375</b>	<b>30,236</b>	<b>961,803</b>	<b>0</b>	

#### 01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,434,553	1,332,643	31,771	70,139	1,434,553	0	5.000%
Regular Overtime	294,600	294,600	0	0	294,600	0	
Premium Pay	123,400	123,400	0	0	123,400	0	
<b>Total</b>	<b>1,852,553</b>	<b>1,750,643</b>	<b>31,771</b>	<b>70,139</b>	<b>1,852,553</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,291,356	1,186,307	42,612	62,437	1,291,356	0	5.000%
Regular Overtime	12,000	12,000	0	0	12,000	0	
Premium Pay	31,400	31,400	0	0	31,400	0	
<b>Total</b>	<b>1,334,756</b>	<b>1,229,707</b>	<b>42,612</b>	<b>62,437</b>	<b>1,334,756</b>	<b>0</b>	

#### 01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,074,370	954,933	69,177	50,260	1,074,370	0	5.000%
Regular Overtime	56,500	56,500	0	0	56,500	0	
Premium Pay	35,400	35,400	0	0	35,400	0	
<b>Total</b>	<b>1,166,270</b>	<b>1,046,833</b>	<b>69,177</b>	<b>50,260</b>	<b>1,166,270</b>	<b>0</b>	

#### 01274-Treatment OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,376,680	1,238,614	72,876	65,190	1,376,680	0	5.000%
Regular Overtime	317,100	317,100	0	0	317,100	0	
Premium Pay	84,200	84,200	0	0	84,200	0	
<b>Total</b>	<b>1,777,980</b>	<b>1,639,914</b>	<b>72,876</b>	<b>65,190</b>	<b>1,777,980</b>	<b>0</b>	

#### 01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,492,518	1,128,381	304,749	59,388	1,492,518	0	5.000%
Regular Overtime	59,700	59,700	0	0	59,700	0	
Premium Pay	26,600	26,600	0	0	26,600	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,578,818</b>	<b>1,214,681</b>	<b>304,749</b>	<b>59,388</b>	<b>1,578,818</b>	<b>0</b>	

#### 01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,399,535	1,200,972	135,354	63,209	1,399,535	0	5.000%
Regular Overtime	62,200	62,200	0	0	62,200	0	
Premium Pay	31,100	31,100	0	0	31,100	0	
<b>Total</b>	<b>1,492,835</b>	<b>1,294,272</b>	<b>135,354</b>	<b>63,209</b>	<b>1,492,835</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,411,365	1,276,022	68,184	67,159	1,411,365	0	5.000%
Regular Overtime	360,900	360,900	0	0	360,900	0	
Premium Pay	118,600	118,600	0	0	118,600	0	
<b>Total</b>	<b>1,890,865</b>	<b>1,755,522</b>	<b>68,184</b>	<b>67,159</b>	<b>1,890,865</b>	<b>0</b>	

#### 01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,545,706	1,391,655	80,806	73,245	1,545,706	0	5.000%
Regular Overtime	29,700	29,700	0	0	29,700	0	
Premium Pay	33,900	33,900	0	0	33,900	0	
<b>Total</b>	<b>1,609,306</b>	<b>1,455,255</b>	<b>80,806</b>	<b>73,245</b>	<b>1,609,306</b>	<b>0</b>	

#### 01279-Electrical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,291,864	1,087,083	147,566	57,215	1,291,864	0	5.000%
Regular Overtime	29,900	29,900	0	0	29,900	0	
Premium Pay	30,600	30,600	0	0	30,600	0	
<b>Total</b>	<b>1,352,364</b>	<b>1,147,583</b>	<b>147,566</b>	<b>57,215</b>	<b>1,352,364</b>	<b>0</b>	

#### 01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,298,671	1,233,737	0	64,934	1,298,671	0	5.000%
Regular Overtime	412,732	412,732	0	0	412,732	0	
Premium Pay	121,927	121,927	0	0	121,927	0	
<b>Total</b>	<b>1,833,330</b>	<b>1,768,396</b>	<b>0</b>	<b>64,934</b>	<b>1,833,330</b>	<b>0</b>	

#### 01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,185,595	1,126,315	0	59,280	1,185,595	0	5.000%
Regular Overtime	6,782	6,782	0	0	6,782	0	
Premium Pay	68,826	68,826	0	0	68,826	0	
<b>Total</b>	<b>1,261,203</b>	<b>1,201,923</b>	<b>0</b>	<b>59,280</b>	<b>1,261,203</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### 01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	870,915	827,369	0	43,546	870,915	0	5.000%
Regular Overtime	31,230	31,230	0	0	31,230	0	
Premium Pay	28,958	28,958	0	0	28,958	0	
<b>Total</b>	<b>931,103</b>	<b>887,557</b>	<b>0</b>	<b>43,546</b>	<b>931,103</b>	<b>0</b>	

#### 01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,406,637	1,336,305	0	70,332	1,406,637	0	5.000%
Regular Overtime	412,732	412,732	0	0	412,732	0	
Premium Pay	121,927	121,927	0	0	121,927	0	
<b>Total</b>	<b>1,941,296</b>	<b>1,870,964</b>	<b>0</b>	<b>70,332</b>	<b>1,941,296</b>	<b>0</b>	

#### 01284-Mechanical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,129,764	1,073,276	0	56,488	1,129,764	0	5.000%
Regular Overtime	58,820	58,820	0	0	58,820	0	
Premium Pay	32,429	32,429	0	0	32,429	0	
<b>Total</b>	<b>1,221,013</b>	<b>1,164,525</b>	<b>0</b>	<b>56,488</b>	<b>1,221,013</b>	<b>0</b>	

#### 01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,277,681	1,213,797	0	63,884	1,277,681	0	5.000%
Regular Overtime	43,914	43,914	0	0	43,914	0	
Premium Pay	33,990	33,990	0	0	33,990	0	
<b>Total</b>	<b>1,355,585</b>	<b>1,291,701</b>	<b>0</b>	<b>63,884</b>	<b>1,355,585</b>	<b>0</b>	
<b>Group Total</b>	<b>30,781,699</b>	<b>28,099,378</b>	<b>1,390,576</b>	<b>1,291,743</b>	<b>30,781,697</b>	<b>2</b>	

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed Plus One

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	9	9	1,304,753	1,304,753
115 Pr Engineer	6	6	994,650	994,650
139 Plant Laboratory Supervisor	1	1	130,187	130,187
155 Sr Research Chemist	–	1	133,862	133,862
165 Pr Engineering Technician	3	3	422,834	422,834
231 Pr Info Tech Analyst	1	1	133,862	133,862
636 O & M Supervisor	4	4	520,749	520,749
705 Landscape Maint Coordinator	1	1	96,878	96,878
924 Sr Environmental Specialist	6	6	869,835	869,835
925 Pr Environmental Spec	3	3	484,302	484,302
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
932 Sr Resource Specialist	3	3	434,918	434,918
937 Aircraft Pilot	2	2	204,672	204,672
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
S01 Pre-Apprentice	1	1	43,689	43,689
S02 O&M Tech II	1	2	135,581	135,581
S02A O&M Tech II	7	8	534,567	534,567
S02P O&M Tech II	19	19	1,307,245	1,307,245
S03A O&M Tech I	9	12	715,966	715,966
S03P O&M Tech I	16	16	946,942	946,942
SA06 Chief Cook	3	3	167,752	167,752
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	6	7	750,264	750,264
T03 O&M Tech IV	214	232	20,886,744	20,886,744
T03A O&M Tech IV	77	78	6,948,236	6,948,236
T04 Conveyance&Distrbtn Specialist	6	7	730,386	730,386
T05 Hydroelectric Specialist II	6	7	750,264	750,264
T06 Lineman	4	4	409,344	409,344
T07 Treatment Plant Specialist	11	11	1,180,982	1,180,982
T08 Hydroelectric Specialist I	2	5	443,922	443,922
T10 O&M Tech III	5	5	380,504	380,504
T10A O&M Tech III	10	11	817,958	817,958
T10P O&M Tech III	2	2	151,291	151,291
T11 Aqueduct Pump Specialist	8	10	1,006,985	1,006,985
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
TA18 Wtr Trtment Plant Operator I	11	14	1,032,945	1,032,945
TA19 Wtr Trtment Plant Operator II	22	22	1,886,512	1,886,512

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed Plus One

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA20 Wtr Trtment Plant Operator III	32	32	3,179,574	3,179,574
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
UA16 Laboratory Assistant I	2	4	220,682	220,682
VA04 Admin Assistant I	10	12	765,114	765,114
VA05 Admin Assistant II	13	13	975,459	975,459
VA06 Admin Assistant III	10	10	841,468	841,468
VA13 Storekeeper II	1	1	67,715	67,715
VC02 Admin Assistant II (C)	2	2	145,187	145,187
WC01 Security Specialist (C)	6	6	702,470	702,470
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA16 Instrumnt&Cntrl Tech I	4	8	586,573	586,573
XA17 Instrumnt&Cntrl Tech II	16	18	1,498,637	1,498,637
XA18 Instrumnt&Cntrl Tech III	22	22	2,131,307	2,131,307
XA19 Instrumnt&Cntrl Tech Specialist	3	3	315,389	315,389
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	3	4	426,300	426,300
XA22B Engineering Tech III	1	1	94,256	94,256
XA23A Sr Engineering Technician	9	9	1,105,109	1,105,109
XA23B Sr Engineering Technician	–	1	113,962	113,962
XA35A Lab Info Systems Specialist I	1	1	86,799	86,799
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA40 Laboratory Technologist I	2	2	147,165	147,165
XA41 Laboratory Technologist II	3	3	233,125	233,125
XA43A Landscape Maintenance Tech II	3	3	282,767	282,767
XA48 Planner Scheduler	8	11	1,026,584	1,026,584
XA49 Sr Planner Scheduler	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
XA55 System Operations Technician	2	2	210,324	210,324
XA56 Sr System Operations Tech	2	2	247,008	247,008
XA69 Sr Water Quality Technician	2	2	215,976	215,976
XA70A Water Sampling Field Tech	6	6	421,852	421,852
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	3	3	390,562	390,562
YA09 Biologist	1	1	107,988	107,988
YA10 Sr Biologist	1	1	123,504	123,504
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	151,291	151,291
YA16 Assoc Chemist	7	7	659,790	659,790
YA17 Chemist	7	7	755,916	755,916

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed Plus One

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA18 Sr Chemist	4	4	494,015	494,015
YA24 Asst Engineer I	1	2	178,282	178,282
YA25 Asst Engineer II	4	4	409,344	409,344
YA26 Assoc Engineer	5	5	558,185	558,185
YA27 Engineer	17	17	2,275,656	2,275,656
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	611,094	611,094
YA32 Fleet Coordinator	2	2	215,976	215,976
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	94,256	94,256
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	133,862	133,862
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
YA82 Oc Health Safety Specialist III	1	1	94,256	94,256
YA90 Quality Assurance Officer	1	1	133,862	133,862
YA98 Resource Specialist	3	4	514,066	514,066
YC03 Admin Analyst III (C)	1	1	99,607	99,607
YC08 Training Specialist (C)	1	2	193,863	193,863
YC09 Sr Training Specialist (C)	3	3	338,900	338,900
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	594,912	594,912
YC27 EHS Field Specialist III (C)	6	6	683,773	683,773
YC55 Training Administrator	1	1	99,607	99,607
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z05C Unit Manager III	1	1	157,114	157,114
Z05D Unit Manager IV	1	1	170,223	170,223
Z05E Unit Manager V	16	16	2,796,469	2,796,469
Z06A Team Manager I	4	5	631,144	631,144
Z06B Team Manager II	4	4	525,090	525,090
Z06C Team Manager III	1	1	130,187	130,187
Z06D Team Manager IV	34	37	5,333,553	5,333,553
Z06E Team Manager V	2	3	446,716	446,716
Z06F Team Manager VI	5	5	828,875	828,875
Z06K Team Manager IV	1	1	144,973	144,973
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	14	16	2,626,869	2,626,869

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Group

Filtered By – Water System Operations

Version 1 – Proposed Plus One

### Water System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06S Team Manager V (C)	1	1	148,905	148,905
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z13A Program Manager I	3	3	446,716	446,716
Z13C Program Manager III	2	2	349,559	349,559
Z45 Section Mgr-Power Ops&Planning	1	1	194,873	194,873
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
Z48 Section Mgr-Ops Support Srvcs	1	1	194,873	194,873
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
Z51 Section Mgr-Conveyance&Distrbn	2	2	400,619	400,619
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Group Totals</b>	<b>887</b>	<b>951</b>	<b>96,684,336</b>	<b>96,684,336</b>
<b>Overall Totals</b>	<b>887</b>	<b>951</b>	<b>96,684,336</b>	<b>96,684,336</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – O and M Planning Section

Version 1 – Proposed Plus One

### Water System Operations O and M Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	5	5	724,863	724,863
115 Pr Engineer	1	1	165,775	165,775
231 Pr Info Tech Analyst	1	1	133,862	133,862
932 Sr Resource Specialist	1	1	144,973	144,973
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	94,256	94,256
XA23A Sr Engineering Technician	7	7	858,101	858,101
XA23B Sr Engineering Technician	–	1	113,962	113,962
XA55 System Operations Technician	2	2	210,324	210,324
XA56 Sr System Operations Tech	2	2	247,008	247,008
YA27 Engineer	5	5	669,311	669,311
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	2	2	349,559	349,559
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – O and M Planning Section

Version 1 – Proposed Plus One

### Water System Operations O and M Planning Section

#### System Operations

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	1	1	133,862	133,862
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	94,256	94,256
XA23A Sr Engineering Technician	7	7	858,101	858,101
XA23B Sr Engineering Technician	–	1	113,962	113,962
XA55 System Operations Technician	2	2	210,324	210,324
XA56 Sr System Operations Tech	2	2	247,008	247,008
YA27 Engineer	2	2	267,724	267,724
Z05E Unit Manager V	1	1	174,779	174,779
Z06L Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	1	1	165,775	165,775
Z13A Program Manager I	1	1	148,905	148,905
<b>Unit Totals</b>	<b>33</b>	<b>34</b>	<b>4,108,056</b>	<b>4,108,056</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	3	3	434,918	434,918
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	1	1	174,779	174,779
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – O and M Planning Section

Version 1 – Proposed Plus One

### Water System Operations O and M Planning Section

#### System Operations

##### 01012-System Operations Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA55 System Operations Technician	2	2	210,324	210,324
XA56 Sr System Operations Tech	2	2	247,008	247,008
Z05E Unit Manager V	1	1	174,779	174,779
Z13A Program Manager I	1	1	148,905	148,905
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>781,016</b>	<b>781,016</b>

##### 01155-Cntl Sys Apps Svcs Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
231 Pr Info Tech Analyst	1	1	133,862	133,862
XA22A Engineering Tech III	2	2	215,976	215,976
XA22B Engineering Tech III	1	1	94,256	94,256
XA23A Sr Engineering Technician	7	7	858,101	858,101
XA23B Sr Engineering Technician	–	1	113,962	113,962
YA27 Engineer	2	2	267,724	267,724
Z06L Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>2,122,732</b>	<b>2,122,732</b>

##### 01221-Ops, Control Center Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA16 System Operator	6	6	597,641	597,641
TA17 Sr System Operator	4	4	440,892	440,892
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>11</b>	<b>11</b>	<b>1,204,308</b>	<b>1,204,308</b>
<b>Unit Totals</b>	<b>33</b>	<b>34</b>	<b>4,108,056</b>	<b>4,108,056</b>

##### 01024-Office of Water Operations and Planning Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
Z46 Section Mgr-Water Ops&Planning	1	1	194,873	194,873
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>339,845</b>	<b>339,845</b>

##### 01251-Operations Planning and Program Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	1	1	144,973	144,973
YA27 Engineer	3	3	401,586	401,586
YA98 Resource Specialist	3	3	390,562	390,562
Z05E Unit Manager V	1	1	174,779	174,779

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – O and M Planning Section

Version 1 – Proposed Plus One

**Water System Operations      O and M Planning Section**

**System Operations**

**01251-Operations Planning and Program Unit**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>11</b>	<b>11</b>	<b>1,567,620</b>	<b>1,567,620</b>
<b>Section Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>
<b>Overall Totals</b>	<b>46</b>	<b>47</b>	<b>6,015,521</b>	<b>6,015,521</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	2	2	289,945	289,945
115 Pr Engineer	2	2	331,550	331,550
165 Pr Engineering Technician	1	1	133,862	133,862
636 O & M Supervisor	4	4	520,749	520,749
937 Aircraft Pilot	2	2	204,672	204,672
S01 Pre-Apprentice	1	1	43,689	43,689
S02 O&M Tech II	1	2	135,581	135,581
S02A O&M Tech II	6	7	466,852	466,852
S03A O&M Tech I	6	9	536,974	536,974
T03 O&M Tech IV	21	21	1,909,507	1,909,507
T03A O&M Tech IV	47	48	4,274,003	4,274,003
T04 Conveyance&Distrbtn Specialist	–	1	99,607	99,607
T05 Hydroelectric Specialist II	5	5	539,940	539,940
T08 Hydroelectric Specialist I	2	5	443,922	443,922
T10 O&M Tech III	1	1	77,708	77,708
T10A O&M Tech III	8	9	666,667	666,667
T10P O&M Tech III	1	1	75,645	75,645
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	4	4	337,481	337,481
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA21A Engineering Tech II	1	1	94,256	94,256
XA22A Engineering Tech III	–	1	102,336	102,336
XA23A Sr Engineering Technician	1	1	123,504	123,504
XA48 Planner Scheduler	1	1	94,256	94,256
XA50 Production Planner	3	3	323,964	323,964
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	89,141	89,141
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	4	4	535,448	535,448
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
Z05E Unit Manager V	3	3	524,338	524,338
Z06B Team Manager II	1	1	133,862	133,862
Z06C Team Manager III	1	1	130,187	130,187
Z06D Team Manager IV	6	8	1,136,915	1,136,915
Z06E Team Manager V	1	2	297,810	297,810
Z06M Team Manager VI	2	2	322,889	322,889
Z48 Section Mgr-Ops Support Svcs	1	1	194,873	194,873

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

**Water System Operations      Operations Support Services Section**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Construction Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	4	4	520,749	520,749
S01 Pre-Apprentice	1	1	43,689	43,689
S02A O&M Tech II	4	4	270,862	270,862
T03 O&M Tech IV	4	4	354,501	354,501
T03A O&M Tech IV	20	21	1,867,193	1,867,193
T10A O&M Tech III	2	2	151,291	151,291
T10P O&M Tech III	1	1	75,645	75,645
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	1	3	419,788	419,788
<b>Unit Totals</b>	<b>39</b>	<b>42</b>	<b>4,012,360</b>	<b>4,012,360</b>

#### Fleet Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
937 Aircraft Pilot	2	2	204,672	204,672
S02A O&M Tech II	2	2	131,821	131,821
S03A O&M Tech I	3	5	297,273	297,273
T03A O&M Tech IV	19	19	1,693,681	1,693,681
T10A O&M Tech III	4	5	364,086	364,086
VA06 Admin Assistant III	1	1	84,370	84,370
XA21A Engineering Tech II	1	1	94,256	94,256
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
Z06C Team Manager III	1	1	130,187	130,187
Z06D Team Manager IV	2	2	286,077	286,077
<b>Unit Totals</b>	<b>38</b>	<b>41</b>	<b>3,672,623</b>	<b>3,672,623</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

**Water System Operations      Operations Support Services Section**

**Manufacturing Services**

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	133,862	133,862
S02 O&M Tech II	1	2	135,581	135,581
S02A O&M Tech II	–	1	64,170	64,170
S03A O&M Tech I	3	4	239,701	239,701
T03 O&M Tech IV	11	11	1,004,428	1,004,428
T03A O&M Tech IV	8	8	713,129	713,129
T04 Conveyance&Distrbtn Specialist	–	1	99,607	99,607
T10A O&M Tech III	2	2	151,291	151,291
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	2	2	286,077	286,077
Z06E Team Manager V	1	2	297,810	297,810
<b>Unit Totals</b>	<b>35</b>	<b>40</b>	<b>3,814,522</b>	<b>3,814,522</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Power and Equipment Reliability Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	2	2	331,550	331,550
T03 O&M Tech IV	6	6	550,577	550,577
T05 Hydroelectric Specialist II	5	5	539,940	539,940
T08 Hydroelectric Specialist I	2	5	443,922	443,922
T10 O&M Tech III	1	1	77,708	77,708
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
XA22A Engineering Tech III	–	1	102,336	102,336
XA23A Sr Engineering Technician	1	1	123,504	123,504
XA48 Planner Scheduler	1	1	94,256	94,256
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	89,141	89,141
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	2	2	322,889	322,889
<b>Unit Totals</b>	<b>31</b>	<b>36</b>	<b>4,070,878</b>	<b>4,070,878</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	3	3	253,111	253,111
Z06B Team Manager II	1	1	133,862	133,862
Z48 Section Mgr-Ops Support Svcs	1	1	194,873	194,873
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Construction Services

##### 00997-Construction Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>308,641</b>	<b>308,641</b>

##### 01171-Western Construction Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	2	2	260,375	260,375
S02A O&M Tech II	4	4	270,862	270,862
T03A O&M Tech IV	7	7	623,988	623,988
T10A O&M Tech III	2	2	151,291	151,291
Z06D Team Manager IV	–	1	137,408	137,408
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,443,923</b>	<b>1,443,923</b>

##### 01290-Eastern Construction Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
636 O & M Supervisor	2	2	260,375	260,375
T03A O&M Tech IV	13	14	1,243,205	1,243,205
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>1,648,552</b>	<b>1,648,552</b>

##### 01293-Electrical Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S01 Pre-Apprentice	1	1	43,689	43,689
T03 O&M Tech IV	4	4	354,501	354,501
T10P O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	–	1	137,408	137,408
<b>Team Totals</b>	<b>6</b>	<b>7</b>	<b>611,244</b>	<b>611,244</b>
<b>Unit Totals</b>	<b>39</b>	<b>42</b>	<b>4,012,360</b>	<b>4,012,360</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Fleet Unit

#### 01002-Fleet Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA21A Engineering Tech II	1	1	94,256	94,256
YA32 Fleet Coordinator	2	2	215,976	215,976
Z05D Unit Manager IV	1	1	170,223	170,223
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>480,455</b>	<b>480,455</b>

#### 01184-East Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	1	1	65,910	65,910
T03A O&M Tech IV	10	10	891,411	891,411
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,177,939</b>	<b>1,177,939</b>

#### 01186-West Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03A O&M Tech I	3	5	297,273	297,273
T03A O&M Tech IV	8	8	713,129	713,129
T10A O&M Tech III	1	2	145,187	145,187
VA06 Admin Assistant III	1	1	84,370	84,370
Z06D Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>14</b>	<b>17</b>	<b>1,381,064</b>	<b>1,381,064</b>

#### 01187-Desert Fleet Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
937 Aircraft Pilot	2	2	204,672	204,672
S02A O&M Tech II	1	1	65,910	65,910
T03A O&M Tech IV	1	1	89,141	89,141
T10A O&M Tech III	2	2	143,253	143,253
Z06C Team Manager III	1	1	130,187	130,187
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>633,164</b>	<b>633,164</b>
<b>Unit Totals</b>	<b>38</b>	<b>41</b>	<b>3,672,623</b>	<b>3,672,623</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Manufacturing Services

#### 00998-Manufacturing Services Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>308,641</b>	<b>308,641</b>

#### 01141-Production Planning Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA06 Crane Certification Tech I	1	1	82,135	82,135
XA08 Sr Crane Certification Tech	1	1	107,988	107,988
XA50 Production Planner	3	3	323,964	323,964
Z06E Team Manager V	–	1	148,905	148,905
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>662,992</b>	<b>662,992</b>

#### 01175-Fabr\_Machine Shop Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02 O&M Tech II	1	2	135,581	135,581
S03A O&M Tech I	3	3	182,129	182,129
T03 O&M Tech IV	5	5	453,850	453,850
T03A O&M Tech IV	4	4	356,564	356,564
Z06E Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,277,030</b>	<b>1,277,030</b>

#### 01176-Valve / Dive Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	6	6	550,577	550,577
T04 Conveyance&Distrbtn Specialist	–	1	99,607	99,607
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>795,157</b>	<b>795,157</b>

#### 01178-Coatings Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	–	1	64,170	64,170
S03A O&M Tech I	–	1	57,572	57,572
T03A O&M Tech IV	4	4	356,564	356,564
T10A O&M Tech III	2	2	151,291	151,291
Z06D Team Manager IV	1	1	141,104	141,104
<b>Team Totals</b>	<b>7</b>	<b>9</b>	<b>770,701</b>	<b>770,701</b>
<b>Unit Totals</b>	<b>35</b>	<b>40</b>	<b>3,814,522</b>	<b>3,814,522</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

### Water System Operations      Operations Support Services Section

#### Power and Equipment Reliability Unit

##### 00999-Power and Equipment Reliability Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01041-HVAC & Facilities Maint Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	6	6	550,577	550,577
T10 O&M Tech III	1	1	77,708	77,708
TA14 Facilities Maint Mechanic	1	1	79,922	79,922
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>853,180</b>	<b>853,180</b>

##### 01180-Hydro Electric Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
T05 Hydroelectric Specialist II	5	5	539,940	539,940
T08 Hydroelectric Specialist I	2	5	443,922	443,922
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	2	2	267,724	267,724
Z06M Team Manager VI	1	1	157,114	157,114
<b>Team Totals</b>	<b>12</b>	<b>15</b>	<b>1,688,438</b>	<b>1,688,438</b>

##### 01294 - Maintenance Engineering Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
XA22A Engineering Tech III	–	1	102,336	102,336
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA06 Pr Admin Analyst	1	1	130,187	130,187
YA24 Asst Engineer I	–	1	89,141	89,141
YA25 Asst Engineer II	2	2	204,672	204,672
YA27 Engineer	1	1	133,862	133,862
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>1,260,225</b>	<b>1,260,225</b>
<b>Unit Totals</b>	<b>31</b>	<b>36</b>	<b>4,070,878</b>	<b>4,070,878</b>

##### 00945-Office of OSS Section manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
Z48 Section Mgr-Ops Support Svcs	1	1	194,873	194,873

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Operations Support Services Section

Version 1 – Proposed Plus One

Water System Operations      Operations Support Services Section

Power and Equipment Reliability Unit

00945-Office of OSS Section manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>339,845</b>	<b>339,845</b>

01035-OSS Administrative Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	4	4	302,581	302,581
VA06 Admin Assistant III	3	3	253,111	253,111
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>750,264</b>	<b>750,264</b>
<b>Section Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>
<b>Overall Totals</b>	<b>154</b>	<b>170</b>	<b>16,660,492</b>	<b>16,660,492</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Power Operations and Planning Section

Version 1 – Proposed Plus One

### Water System Operations      Power Operations and Planning Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
115 Pr Engineer	1	1	165,775	165,775
932 Sr Resource Specialist	2	2	289,945	289,945
XA23A Sr Engineering Technician	1	1	123,504	123,504
YA26 Assoc Engineer	1	1	102,336	102,336
YA27 Engineer	2	2	267,724	267,724
YA98 Resource Specialist	–	1	123,504	123,504
Z13A Program Manager I	1	1	148,905	148,905
Z45 Section Mgr-Power Ops&Planning	1	1	194,873	194,873
<b>Section Totals</b>	<b>10</b>	<b>11</b>	<b>1,561,538</b>	<b>1,561,538</b>
<b>Overall Totals</b>	<b>10</b>	<b>11</b>	<b>1,561,538</b>	<b>1,561,538</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Safety and Environmental Services

Version 1 – Proposed Plus One

### Water System Operations      Safety and Environmental Services

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	4	4	579,890	579,890
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
VC02 Admin Assistant II (C)	2	2	145,187	145,187
YA24 Asst Engineer I	1	1	89,141	89,141
YA27 Engineer	1	1	133,862	133,862
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	611,094	611,094
YA82 Oc Health Safety Specialst III	1	1	94,256	94,256
YC08 Training Specialist (C)	1	2	193,863	193,863
YC09 Sr Training Specialist (C)	3	3	338,900	338,900
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	594,912	594,912
YC27 EHS Field Specialist III (C)	6	6	683,773	683,773
YC55 Training Administrator	1	1	99,607	99,607
Z05C Unit Manager III	1	1	157,114	157,114
Z06M Team Manager VI	4	4	646,230	646,230
Z06S Team Manager V (C)	1	1	148,905	148,905
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Safety and Environmental Services

Version 1 – Proposed Plus One

### Water System Operations Safety and Environmental Services

#### Apprentice and Technical Training Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	2	2	145,187	145,187
YA27 Engineer	1	1	133,862	133,862
YC08 Training Specialist (C)	1	2	193,863	193,863
YC09 Sr Training Specialist (C)	3	3	338,900	338,900
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
YC55 Training Administrator	1	1	99,607	99,607
Z05C Unit Manager III	1	1	157,114	157,114
Z06S Team Manager V (C)	1	1	148,905	148,905
<b>Unit Totals</b>	<b>13</b>	<b>14</b>	<b>1,619,024</b>	<b>1,619,024</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	4	4	579,890	579,890
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	2	2	253,584	253,584
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
YA24 Asst Engineer I	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	2	2	215,976	215,976
YA31 Environmental Specialist	4	5	611,094	611,094
YA82 Oc Health Safety Specialist III	1	1	94,256	94,256
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	5	6	594,912	594,912
YC27 EHS Field Specialist III (C)	6	6	683,773	683,773
Z06M Team Manager VI	4	4	646,230	646,230
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Safety and Environmental Services

Version 1 – Proposed Plus One

### Water System Operations Safety and Environmental Services

#### Apprentice and Technical Training Unit

##### 01262-Apprentice & Technical Training Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	1	1	71,605	71,605
YC09 Sr Training Specialist (C)	3	3	338,900	338,900
YC17 Pr Training Administrator (C)	1	1	133,862	133,862
Z05C Unit Manager III	1	1	157,114	157,114
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>701,481</b>	<b>701,481</b>

##### 01270-Safety and Technical Training Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VC02 Admin Assistant II (C)	1	1	73,582	73,582
YA27 Engineer	1	1	133,862	133,862
YC08 Training Specialist (C)	1	2	193,863	193,863
YC10 Pr Training Specialist (C)	2	2	267,724	267,724
YC55 Training Administrator	1	1	99,607	99,607
Z06S Team Manager V (C)	1	1	148,905	148,905
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>917,543</b>	<b>917,543</b>
<b>Unit Totals</b>	<b>13</b>	<b>14</b>	<b>1,619,024</b>	<b>1,619,024</b>

##### 01026-Office of SES Section Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
YA31 Environmental Specialist	–	1	117,078	117,078
Z13A Program Manager I	1	1	148,905	148,905
Z13C Program Manager III	2	2	349,559	349,559
Z47 Section Mgr-Ops Safety&Env Srv	1	1	194,873	194,873
<b>Team Totals</b>	<b>5</b>	<b>6</b>	<b>955,387</b>	<b>955,387</b>

##### 01165-Western SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
927 Occ Safety & Health Spec	1	1	126,792	126,792
YA30 Assoc Environmental Specialist	1	1	107,988	107,988
YC26 EHS Field Specialist II (C)	2	2	199,214	199,214
YC27 EHS Field Specialist III (C)	3	3	341,887	341,887
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>941,655</b>	<b>941,655</b>

##### 01267-Eastern SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YC25 EHS Field Specialist I (C)	1	1	94,256	94,256
YC26 EHS Field Specialist II (C)	3	4	395,698	395,698
YC27 EHS Field Specialist III (C)	3	3	341,887	341,887

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Safety and Environmental Services

Version 1 – Proposed Plus One

### Water System Operations Safety and Environmental Services

#### Apprentice and Technical Training Unit

##### 01267-Eastern SES Site Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06M Team Manager VI	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>980,746</b>	<b>980,746</b>

##### 01268-Health and Safety Program Support Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
928 Sr Occup Safety & Health Spec	3	3	423,313	423,313
YA82 Oc Health Safety Specialist III	1	1	94,256	94,256
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>828,316</b>	<b>828,316</b>

##### 01269-Environmental Program Support

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	2	2	289,945	289,945
925 Pr Environmental Spec	2	2	322,868	322,868
927 Occ Safety & Health Spec	1	1	126,792	126,792
YA24 Asst Engineer I	1	1	89,141	89,141
YA30 Assoc Environmental Specialist	1	1	107,988	107,988
YA31 Environmental Specialist	4	4	494,015	494,015
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,596,524</b>	<b>1,596,524</b>
<b>Section Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>
<b>Overall Totals</b>	<b>52</b>	<b>55</b>	<b>6,921,653</b>	<b>6,921,653</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	2	2	288,971	288,971
705 Landscape Maint Coordinator	1	1	96,878	96,878
S02A O&M Tech II	1	1	67,715	67,715
S02P O&M Tech II	10	10	691,209	691,209
S03A O&M Tech I	3	3	178,991	178,991
S03P O&M Tech I	9	9	532,655	532,655
SA06 Chief Cook	3	3	167,752	167,752
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	6	7	750,264	750,264
T03 O&M Tech IV	108	114	10,232,317	10,232,317
T03A O&M Tech IV	30	30	2,674,234	2,674,234
T04 Conveyance&Distrbn Specialist	6	6	630,779	630,779
T05 Hydroelectric Specialist II	1	2	210,324	210,324
T06 Lineman	4	4	409,344	409,344
T10 O&M Tech III	3	3	225,088	225,088
T10A O&M Tech III	2	2	151,291	151,291
T11 Aqueduct Pump Specialist	8	10	1,006,985	1,006,985
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
VA04 Admin Assistant I	2	2	131,885	131,885
VA05 Admin Assistant II	5	5	370,297	370,297
VA06 Admin Assistant III	2	2	168,741	168,741
VA13 Storekeeper II	1	1	67,715	67,715
XA17 Instrumnt&Cntrl Tech II	1	3	244,214	244,214
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA22A Engineering Tech III	1	1	107,988	107,988
XA43A Landscape Maintenance Tech II	3	3	282,767	282,767
XA48 Planner Scheduler	2	5	461,050	461,050
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z05E Unit Manager V	3	3	524,338	524,338
Z06A Team Manager I	3	4	500,957	500,957
Z06D Team Manager IV	13	14	2,022,051	2,022,051
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

**Water System Operations      Water Conveyance and Distn Section**  
**Desert Region**

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	2	2	288,971	288,971
S02P O&M Tech II	5	5	342,854	342,854
S03P O&M Tech I	3	3	177,552	177,552
SA06 Chief Cook	3	3	167,752	167,752
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
T01 Pump Plant Specialist	5	6	642,276	642,276
T03 O&M Tech IV	32	37	3,329,640	3,329,640
T03A O&M Tech IV	19	19	1,693,681	1,693,681
T05 Hydroelectric Specialist II	1	2	210,324	210,324
T06 Lineman	4	4	409,344	409,344
T10 O&M Tech III	1	1	69,671	69,671
T10A O&M Tech III	1	1	75,645	75,645
T11 Aqueduct Pump Specialist	6	8	802,313	802,313
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	3	3	233,125	233,125
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	3	3	226,936	226,936
VA06 Admin Assistant III	1	1	84,370	84,370
VA13 Storekeeper II	1	1	67,715	67,715
XA17 Instrumnt&Cntrl Tech II	1	3	244,214	244,214
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA48 Planner Scheduler	1	2	183,397	183,397
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	2	253,691	253,691
Z06D Team Manager IV	5	5	724,863	724,863
Z06V Team Manager IV (Desert)	4	4	611,609	611,609
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Unit Totals</b>	<b>114</b>	<b>127</b>	<b>12,035,076</b>	<b>12,035,076</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Eastern Region

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03A O&M Tech I	2	2	118,282	118,282
S03P O&M Tech I	4	4	236,735	236,735
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	43	43	3,842,459	3,842,459
T03A O&M Tech IV	5	5	445,706	445,706
T04 Conveyance&Distrbtn Specialist	3	3	315,389	315,389
T10A O&M Tech III	1	1	75,645	75,645
T11 Aqueduct Pump Specialist	2	2	204,672	204,672
VA05 Admin Assistant II	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
XA43A Landscape Maintenance Tech II	2	2	188,512	188,512
XA48 Planner Scheduler	1	2	188,512	188,512
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	130,187	130,187
Z06D Team Manager IV	5	5	724,863	724,863
<b>Unit Totals</b>	<b>75</b>	<b>76</b>	<b>7,045,157</b>	<b>7,045,157</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Western Region

Job Class	Positions Held	Total Positions	Salary	DL Salary
705 Landscape Maint Coordinator	1	1	96,878	96,878
S02A O&M Tech II	1	1	67,715	67,715
S02P O&M Tech II	3	3	209,013	209,013
S03A O&M Tech I	1	1	60,710	60,710
S03P O&M Tech I	2	2	118,368	118,368
T03 O&M Tech IV	33	34	3,060,218	3,060,218
T03A O&M Tech IV	6	6	534,847	534,847
T04 Conveyance&Distrbtn Specialist	3	3	315,389	315,389
T10 O&M Tech III	2	2	155,417	155,417
VA04 Admin Assistant I	1	1	64,170	64,170
VA05 Admin Assistant II	1	1	75,645	75,645
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
XA48 Planner Scheduler	–	1	89,141	89,141
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	117,078	117,078
Z06D Team Manager IV	3	4	572,326	572,326
<b>Unit Totals</b>	<b>61</b>	<b>64</b>	<b>5,913,937</b>	<b>5,913,937</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA22A Engineering Tech III	1	1	107,988	107,988
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distrn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distrn Section

#### Desert Region

#### 01013-Desert Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	147,867	147,867
XA48 Planner Scheduler	1	2	183,397	183,397
Z05E Unit Manager V	1	1	174,779	174,779
Z52 Asst Unit Mgr-Conveyance&Distr	1	1	165,775	165,775
<b>Team Totals</b>	<b>4</b>	<b>5</b>	<b>671,818</b>	<b>671,818</b>

#### 01042-Desert Region Coatings Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
T03A O&M Tech IV	5	5	445,706	445,706
T10 O&M Tech III	1	1	69,671	69,671
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>752,112</b>	<b>752,112</b>

#### 01222-Business Support Team, CD Desert

Job Class	Positions Held	Total Positions	Salary	DL Salary
165 Pr Engineering Technician	1	1	141,104	141,104
VA04 Admin Assistant I	1	1	67,715	67,715
VA05 Admin Assistant II	1	1	75,645	75,645
VA06 Admin Assistant III	1	1	84,370	84,370
VA13 Storekeeper II	1	1	67,715	67,715
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>6</b>	<b>6</b>	<b>566,738</b>	<b>566,738</b>

#### 01223-Aqueduct Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	1	1	91,763	91,763
T03A O&M Tech IV	11	11	980,552	980,552
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,292,933</b>	<b>1,292,933</b>

#### 01225-Pump Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	133,841	133,841
T03 O&M Tech IV	2	2	171,685	171,685
T03A O&M Tech IV	3	3	267,423	267,423
T11 Aqueduct Pump Specialist	6	8	802,313	802,313
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>16</b>	<b>1,520,234</b>	<b>1,520,234</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Desert Region

#### 01226-Powerline Maintenance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T06 Lineman	4	4	409,344	409,344
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>554,317</b>	<b>554,317</b>

#### 01227-Control Systems Team, Desert

Job Class	Positions Held	Total Positions	Salary	DL Salary
T05 Hydroelectric Specialist II	1	2	210,324	210,324
XA17 Instrumnt&Cntrl Tech II	1	3	244,214	244,214
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>5</b>	<b>8</b>	<b>793,266</b>	<b>793,266</b>

#### 01228-Genie and Intake Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03P O&M Tech I	2	2	118,368	118,368
T01 Pump Plant Specialist	3	3	323,964	323,964
T03 O&M Tech IV	11	12	1,093,569	1,093,569
TA12 Aqueduct & Power Dispatcher	4	4	398,427	398,427
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>24</b>	<b>25</b>	<b>2,304,281</b>	<b>2,304,281</b>

#### 01229-Iron Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	6	8	712,334	712,334
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>973,224</b>	<b>973,224</b>

#### 01231-Facility Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
SA06 Chief Cook	3	3	167,752	167,752
SA10 Lodging Assistant II	2	2	143,210	143,210
SA11 Ops and Maintenance Assistant	1	1	51,469	51,469
VA05 Admin Assistant II	2	2	151,291	151,291
Z06A Team Manager I	–	1	123,504	123,504
<b>Team Totals</b>	<b>8</b>	<b>9</b>	<b>637,226</b>	<b>637,226</b>

#### 01286-Eagle Team

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Desert Region

#### 01286-Eagle Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	59,184	59,184
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	5	6	542,991	542,991
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>940,774</b>	<b>940,774</b>

#### 01287-Hinds Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
T01 Pump Plant Specialist	—	1	102,336	102,336
T03 O&M Tech IV	6	7	625,535	625,535
TA22 Pump Plant Maint Operator II	1	1	77,708	77,708
Z06V Team Manager IV (Desert)	1	1	152,902	152,902
<b>Team Totals</b>	<b>9</b>	<b>11</b>	<b>1,028,153</b>	<b>1,028,153</b>
<b>Unit Totals</b>	<b>114</b>	<b>127</b>	<b>12,035,076</b>	<b>12,035,076</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations Water Conveyance and Distn Section

#### Eastern Region

##### 01010-Eastern Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
XA48 Planner Scheduler	1	2	188,512	188,512
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>4</b>	<b>457,547</b>	<b>457,547</b>

##### 01031-East Region Coating Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03A O&M Tech I	2	2	118,282	118,282
T03A O&M Tech IV	5	5	445,706	445,706
T10A O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>784,605</b>	<b>784,605</b>

##### 01208-Business Support Team, CD Eastern

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>376,529</b>	<b>376,529</b>

##### 01209-Orange County Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	2	2	118,368	118,368
T03 O&M Tech IV	9	9	808,352	808,352
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>14</b>	<b>1,246,493</b>	<b>1,246,493</b>

##### 01211-Riverside Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	10	10	893,947	893,947
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,144,049</b>	<b>1,144,049</b>

##### 01212-Lake Skinner Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	59,184	59,184

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Eastern Region

#### 01212-Lake Skinner Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	10	10	886,554	886,554
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,195,841</b>	<b>1,195,841</b>

#### 01213-DVL Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T01 Pump Plant Specialist	1	1	107,988	107,988
T03 O&M Tech IV	14	14	1,253,606	1,253,606
T11 Aqueduct Pump Specialist	2	2	204,672	204,672
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>20</b>	<b>20</b>	<b>1,840,094</b>	<b>1,840,094</b>
<b>Unit Totals</b>	<b>75</b>	<b>76</b>	<b>7,045,157</b>	<b>7,045,157</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations Water Conveyance and Distn Section

#### Western Region

#### 01011-Western Region Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	–	1	89,141	89,141
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>1</b>	<b>2</b>	<b>263,920</b>	<b>263,920</b>

#### 01032-West Region Coating Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02A O&M Tech II	1	1	67,715	67,715
S03A O&M Tech I	1	1	60,710	60,710
T03A O&M Tech IV	5	5	445,706	445,706
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>719,103</b>	<b>719,103</b>

#### 01215-Business Support Team, CD Western

Job Class	Positions Held	Total Positions	Salary	DL Salary
705 Landscape Maint Coordinator	1	1	96,878	96,878
VA04 Admin Assistant I	1	1	64,170	64,170
VA05 Admin Assistant II	1	1	75,645	75,645
XA43A Landscape Maintenance Tech II	1	1	94,256	94,256
Z06A Team Manager I	1	1	117,078	117,078
<b>Team Totals</b>	<b>5</b>	<b>5</b>	<b>448,027</b>	<b>448,027</b>

#### 01216-Los Angeles Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
T03 O&M Tech IV	14	14	1,256,034	1,256,034
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>18</b>	<b>18</b>	<b>1,645,479</b>	<b>1,645,479</b>

#### 01218-La Verne Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	9	10	910,237	910,237
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
T10 O&M Tech III	2	2	155,417	155,417
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,374,939</b>	<b>1,374,939</b>

#### 01219-Valley Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
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# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Conveyance and Distn Section

Version 1 – Proposed Plus One

### Water System Operations      Water Conveyance and Distn Section

#### Western Region

#### 01219-Valley Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	10	10	893,947	893,947
T03A O&M Tech IV	1	1	89,141	89,141
T04 Conveyance&Distrbtn Specialist	1	1	105,130	105,130
XA49 Sr Planner Scheduler	1	1	107,988	107,988
Z06D Team Manager IV	–	1	137,408	137,408
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,462,469</b>	<b>1,462,469</b>
<b>Unit Totals</b>	<b>61</b>	<b>64</b>	<b>5,913,937</b>	<b>5,913,937</b>

#### 01009-Office of Conveyance and Distn Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA22A Engineering Tech III	1	1	107,988	107,988
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>308,298</b>	<b>308,298</b>
<b>Section Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>
<b>Overall Totals</b>	<b>252</b>	<b>269</b>	<b>25,302,468</b>	<b>25,302,468</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations      Water Quality Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
139 Plant Laboratory Supervisor	1	1	130,187	130,187
155 Sr Research Chemist	–	1	133,862	133,862
924 Sr Environmental Specialist	2	2	289,945	289,945
925 Pr Environmental Spec	1	1	161,434	161,434
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
UA16 Laboratory Assistant I	2	4	220,682	220,682
VA04 Admin Assistant I	2	2	121,419	121,419
VA06 Admin Assistant III	1	1	84,370	84,370
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA35A Lab Info Systems Specialist I	1	1	86,799	86,799
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA40 Laboratory Technologist I	2	2	147,165	147,165
XA41 Laboratory Technologist II	3	3	233,125	233,125
XA69 Sr Water Quality Technician	2	2	215,976	215,976
XA70A Water Sampling Field Tech	6	6	421,852	421,852
YA09 Biologist	1	1	107,988	107,988
YA10 Sr Biologist	1	1	123,504	123,504
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	151,291	151,291
YA16 Assoc Chemist	7	7	659,790	659,790
YA17 Chemist	7	7	755,916	755,916
YA18 Sr Chemist	4	4	494,015	494,015
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	4	4	535,448	535,448
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	94,256	94,256
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	133,862	133,862
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z05E Unit Manager V	3	3	524,338	524,338
Z06B Team Manager II	1	1	133,862	133,862
Z06E Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	6	8	1,326,200	1,326,200
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,376,344</b>	<b>10,376,344</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations      Water Quality Section

#### Chemistry

Job Class	Positions Held	Total Positions	Salary	DL Salary
155 Sr Research Chemist	–	1	133,862	133,862
925 Pr Environmental Spec	1	1	161,434	161,434
XA35A Lab Info Systems Specialist I	1	1	86,799	86,799
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA41 Laboratory Technologist II	1	1	77,708	77,708
XA70A Water Sampling Field Tech	6	6	421,852	421,852
YA16 Assoc Chemist	3	3	282,767	282,767
YA17 Chemist	7	7	755,916	755,916
YA18 Sr Chemist	4	4	494,015	494,015
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z06M Team Manager VI	2	3	497,325	497,325
<b>Unit Totals</b>	<b>29</b>	<b>31</b>	<b>3,451,811</b>	<b>3,451,811</b>

#### Microbiology

Job Class	Positions Held	Total Positions	Salary	DL Salary
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
UA16 Laboratory Assistant I	2	4	220,682	220,682
VA04 Admin Assistant I	2	2	121,419	121,419
VA06 Admin Assistant III	1	1	84,370	84,370
XA40 Laboratory Technologist I	2	2	147,165	147,165
XA41 Laboratory Technologist II	2	2	155,417	155,417
YA09 Biologist	1	1	107,988	107,988
YA10 Sr Biologist	1	1	123,504	123,504
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	94,256	94,256
YA72 Limnologist	3	3	323,964	323,964
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	133,862	133,862
YA75 Asst Microbiologist	1	1	82,135	82,135
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	6	6	647,928	647,928
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	133,862	133,862
Z06M Team Manager VI	2	3	497,325	497,325
<b>Unit Totals</b>	<b>31</b>	<b>34</b>	<b>3,475,343</b>	<b>3,475,343</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations Water Quality Section

#### Office of Water Quality Section Mgr.

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Unit Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>

#### Water Purification

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
139 Plant Laboratory Supervisor	1	1	130,187	130,187
924 Sr Environmental Specialist	1	1	144,973	144,973
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA69 Sr Water Quality Technician	2	2	215,976	215,976
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA15 Asst Chemist	2	2	151,291	151,291
YA16 Assoc Chemist	4	4	377,023	377,023
YA25 Asst Engineer II	2	2	204,672	204,672
YA26 Assoc Engineer	3	3	341,887	341,887
YA27 Engineer	4	4	535,448	535,448
Z05E Unit Manager V	1	1	174,779	174,779
Z06E Team Manager V	1	1	148,905	148,905
Z06M Team Manager VI	2	2	331,550	331,550
<b>Unit Totals</b>	<b>26</b>	<b>26</b>	<b>3,103,907</b>	<b>3,103,907</b>
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,376,344</b>	<b>10,376,344</b>
<b>Overall Totals</b>	<b>88</b>	<b>93</b>	<b>10,376,344</b>	<b>10,376,344</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations      Water Quality Section

#### Chemistry

##### 01016-Chemistry Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
925 Pr Environmental Spec	1	1	161,434	161,434
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>336,213</b>	<b>336,213</b>

##### 01241-Chemistry Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA41 Laboratory Technologist II	1	1	77,708	77,708
YA16 Assoc Chemist	1	1	94,256	94,256
YA17 Chemist	5	5	539,940	539,940
YA18 Sr Chemist	2	2	247,008	247,008
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>10</b>	<b>10</b>	<b>1,124,687</b>	<b>1,124,687</b>

##### 01242-Emerging Chemicals Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
155 Sr Research Chemist	–	1	133,862	133,862
YA16 Assoc Chemist	1	1	94,256	94,256
YA17 Chemist	2	2	215,976	215,976
YA18 Sr Chemist	2	2	247,008	247,008
Z06M Team Manager VI	–	1	165,775	165,775
<b>Team Totals</b>	<b>5</b>	<b>7</b>	<b>856,877</b>	<b>856,877</b>

##### 01305-Quality Assurance and Compliance Sampling

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA35A Lab Info Systems Specialist I	1	1	86,799	86,799
XA36A Lab Info Systems Specialist II	1	1	107,988	107,988
XA37A Sr Lab Info Systems Specialist	1	1	123,504	123,504
XA70A Water Sampling Field Tech	6	6	421,852	421,852
YA16 Assoc Chemist	1	1	94,256	94,256
YA90 Quality Assurance Officer	1	1	133,862	133,862
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,134,035</b>	<b>1,134,035</b>
<b>Unit Totals</b>	<b>29</b>	<b>31</b>	<b>3,451,811</b>	<b>3,451,811</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations Water Quality Section

#### Microbiology

##### 01014-Microbiology Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
M81 Mgt Pr Admin Analyst	1	1	126,792	126,792
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>301,571</b>	<b>301,571</b>

##### 01037-Laboratory Services Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
UA16 Laboratory Assistant I	2	4	220,682	220,682
VA04 Admin Assistant I	2	2	121,419	121,419
VA06 Admin Assistant III	1	1	84,370	84,370
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>6</b>	<b>8</b>	<b>560,334</b>	<b>560,334</b>

##### 01234-Treated Water Micro Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA41 Laboratory Technologist II	2	2	155,417	155,417
YA72 Limnologist	1	1	107,988	107,988
YA75 Asst Microbiologist	1	1	82,135	82,135
YA77 Microbiologist	3	3	323,964	323,964
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>835,279</b>	<b>835,279</b>

##### 01235-Source Water Micro Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA40 Laboratory Technologist I	2	2	147,165	147,165
YA10 Sr Biologist	1	1	123,504	123,504
YA76 Assoc Microbiologist	1	1	94,256	94,256
YA77 Microbiologist	3	3	323,964	323,964
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>854,663</b>	<b>854,663</b>

##### 01236-Reservoir Mgmt Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
YA09 Biologist	1	1	107,988	107,988
YA70 Asst Limnologist	1	1	82,135	82,135
YA71 Assoc Limnologist	1	1	94,256	94,256
YA72 Limnologist	2	2	215,976	215,976
YA73 Sr Limnologist	1	1	123,504	123,504
YA74 Pr Limnologist	1	1	133,862	133,862
Z06M Team Manager VI	–	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>8</b>	<b>923,496</b>	<b>923,496</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

**Water System Operations      Water Quality Section**

**Microbiology**

**01236-Reservoir Mgmt Team**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>31</b>	<b>34</b>	<b>3,475,343</b>	<b>3,475,343</b>

**Office of Water Quality Section Mgr.**

**00948-Office of the Water Quality Sect Mgr**

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z50 Section Mgr-Water Quality	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>
<b>Unit Totals</b>	<b>2</b>	<b>2</b>	<b>345,282</b>	<b>345,282</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Quality Section

Version 1 – Proposed Plus One

### Water System Operations      Water Quality Section

#### Water Purification

##### 01015-Water Purification Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
924 Sr Environmental Specialist	1	1	144,973	144,973
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>319,752</b>	<b>319,752</b>

##### 01238-Operations Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA10 Sr Cross Connection Tech	1	1	107,988	107,988
XA69 Sr Water Quality Technician	1	1	107,988	107,988
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	2	2	227,924	227,924
YA27 Engineer	1	1	133,862	133,862
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>7</b>	<b>7</b>	<b>845,874</b>	<b>845,874</b>

##### 01239-Engineering Compliance Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
114 Sr Engineer	1	1	144,973	144,973
XA69 Sr Water Quality Technician	1	1	107,988	107,988
YA100 Assoc Water Quality Specialist	1	1	94,256	94,256
YA25 Asst Engineer II	1	1	102,336	102,336
YA26 Assoc Engineer	1	1	113,962	113,962
YA27 Engineer	3	3	401,586	401,586
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>1,130,876</b>	<b>1,130,876</b>

##### 01244-Treat Plant Lab Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
139 Plant Laboratory Supervisor	1	1	130,187	130,187
YA15 Asst Chemist	2	2	151,291	151,291
YA16 Assoc Chemist	4	4	377,023	377,023
Z06E Team Manager V	1	1	148,905	148,905
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>807,406</b>	<b>807,406</b>
<b>Unit Totals</b>	<b>26</b>	<b>26</b>	<b>3,103,907</b>	<b>3,103,907</b>
<b>Section Totals</b>	<b>88</b>	<b>93</b>	<b>10,376,344</b>	<b>10,376,344</b>
<b>Overall Totals</b>	<b>88</b>	<b>93</b>	<b>10,376,344</b>	<b>10,376,344</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water System Operations, Office of Manager

Version 1 – Proposed Plus One

### Water System Operations      Water System Operations, Office of Manager

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	166,506	166,506
WC01 Security Specialist (C)	6	6	702,470	702,470
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YC03 Admin Analyst III (C)	1	1	99,607	99,607
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z06K Team Manager IV	1	1	144,973	144,973
Z06M Team Manager VI	1	1	165,775	165,775
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Section Totals</b>	<b>20</b>	<b>20</b>	<b>2,620,873</b>	<b>2,620,873</b>
<b>Overall Totals</b>	<b>20</b>	<b>20</b>	<b>2,620,873</b>	<b>2,620,873</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water System Operations, Office of Manager

Version 1 – Proposed Plus One

### Water System Operations Water System Operations, Office of Manager

#### 00920-WSO, Group Manager Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z01 Group Manager	1	1	235,618	235,618
Z02 Asst Group Manager	1	1	217,201	217,201
Z51 Section Mgr-Conveyance&Distrbn	1	1	200,310	200,310
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>653,128</b>	<b>653,128</b>

#### 01103-Security Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
WC01 Security Specialist (C)	6	6	702,470	702,470
Z06M Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>1,034,020</b>	<b>1,034,020</b>

#### 01167-WSO, Business Management Team

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	2	2	166,506	166,506
YA05 Sr Admin Analyst	1	1	110,975	110,975
YA06 Pr Admin Analyst	2	2	260,375	260,375
YC03 Admin Analyst III (C)	1	1	99,607	99,607
Z06K Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>933,725</b>	<b>933,725</b>
<b>Section Totals</b>	<b>20</b>	<b>20</b>	<b>2,620,873</b>	<b>2,620,873</b>
<b>Overall Totals</b>	<b>20</b>	<b>20</b>	<b>2,620,873</b>	<b>2,620,873</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Section

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
S02P O&M Tech II	9	9	616,036	616,036
S03P O&M Tech I	7	7	414,287	414,287
T03 O&M Tech IV	85	97	8,744,920	8,744,920
T07 Treatment Plant Specialist	11	11	1,180,982	1,180,982
T10 O&M Tech III	1	1	77,708	77,708
T10P O&M Tech III	1	1	75,645	75,645
TA18 Wtr Trtment Plant Operator I	11	14	1,032,945	1,032,945
TA19 Wtr Trtment Plant Operator II	22	22	1,886,512	1,886,512
TA20 Wtr Trtment Plant Operator III	32	32	3,179,574	3,179,574
VA04 Admin Assistant I	5	7	451,100	451,100
VA05 Admin Assistant II	2	2	151,291	151,291
VA06 Admin Assistant III	1	1	84,370	84,370
XA16 Instrumnt&Cntrl Tech I	4	8	586,573	586,573
XA17 Instrumnt&Cntrl Tech II	15	15	1,254,423	1,254,423
XA18 Instrumnt&Cntrl Tech III	20	20	1,937,551	1,937,551
XA19 Instrumnt&Cntrl Tech Specialist	3	3	315,389	315,389
XA48 Planner Scheduler	5	5	471,279	471,279
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	5	5	873,897	873,897
Z06A Team Manager I	1	1	130,187	130,187
Z06B Team Manager II	2	2	257,366	257,366
Z06D Team Manager IV	15	15	2,174,588	2,174,588
Z06F Team Manager VI	5	5	828,875	828,875
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03P O&M Tech I	2	2	118,368	118,368
T03 O&M Tech IV	20	22	1,996,219	1,996,219
T07 Treatment Plant Specialist	2	2	215,987	215,987
T10 O&M Tech III	1	1	77,708	77,708
TA18 Wtr Trtment Plant Operator I	1	3	220,833	220,833
TA19 Wtr Trtment Plant Operator II	5	5	427,117	427,117
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA16 Instrumnt&Cntrl Tech I	1	1	75,645	75,645
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>55</b>	<b>59</b>	<b>5,561,338</b>	<b>5,561,338</b>

#### Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	128,339	128,339
S03P O&M Tech I	2	2	118,368	118,368
T03 O&M Tech IV	14	18	1,620,035	1,620,035
T07 Treatment Plant Specialist	2	2	209,040	209,040
TA18 Wtr Trtment Plant Operator I	2	2	151,291	151,291
TA19 Wtr Trtment Plant Operator II	5	5	420,240	420,240
TA20 Wtr Trtment Plant Operator III	7	7	697,248	697,248
VA04 Admin Assistant I	1	2	131,885	131,885
XA16 Instrumnt&Cntrl Tech I	–	1	73,216	73,216
XA17 Instrumnt&Cntrl Tech II	10	10	837,020	837,020
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06A Team Manager I	1	1	130,187	130,187
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>54</b>	<b>60</b>	<b>5,580,350</b>	<b>5,580,350</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	13	15	1,352,052	1,352,052
T07 Treatment Plant Specialist	2	2	215,987	215,987
TA18 Wtr Trtment Plant Operator I	1	1	75,645	75,645
TA19 Wtr Trtment Plant Operator II	3	3	260,396	260,396
TA20 Wtr Trtment Plant Operator III	8	8	796,855	796,855
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	123,504	123,504
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>46</b>	<b>48</b>	<b>4,710,414</b>	<b>4,710,414</b>

#### Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	16	18	1,627,341	1,627,341
T07 Treatment Plant Specialist	2	2	215,987	215,987
T10P O&M Tech III	1	1	75,645	75,645
TA18 Wtr Trtment Plant Operator I	3	4	298,455	298,455
TA19 Wtr Trtment Plant Operator II	4	4	344,766	344,766
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA16 Instrumnt&Cntrl Tech I	1	2	147,250	147,250
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	5	5	484,388	484,388
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>51</b>	<b>55</b>	<b>5,185,583</b>	<b>5,185,583</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Unit

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	22	24	2,149,272	2,149,272
T07 Treatment Plant Specialist	3	3	323,981	323,981
TA18 Wtr Trtment Plant Operator I	4	4	286,722	286,722
TA19 Wtr Trtment Plant Operator II	5	5	433,993	433,993
TA20 Wtr Trtment Plant Operator III	5	5	490,190	490,190
VA04 Admin Assistant I	1	2	130,080	130,080
XA16 Instrumnt&Cntrl Tech I	2	4	290,461	290,461
XA17 Instrumnt&Cntrl Tech II	3	3	248,662	248,662
XA18 Instrumnt&Cntrl Tech III	1	1	96,878	96,878
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
XA48 Planner Scheduler	1	1	94,256	94,256
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
Z06B Team Manager II	1	1	133,862	133,862
Z06D Team Manager IV	3	3	434,918	434,918
Z06F Team Manager VI	1	1	165,775	165,775
<b>Unit Totals</b>	<b>57</b>	<b>62</b>	<b>5,821,675</b>	<b>5,821,675</b>

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations Water Treatment Section

#### Diemer

#### 01005-Diemer Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>405,390</b>	<b>405,390</b>

#### 01195-Control Systems Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	1	1	75,645	75,645
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>9</b>	<b>907,013</b>	<b>907,013</b>

#### 01277-Treatment OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	1	3	220,833	220,833
TA19 Wtr Trtment Plant Operator II	5	5	427,117	427,117
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>15</b>	<b>1,411,365</b>	<b>1,411,365</b>

#### 01278-Mechanical OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	11	12	1,086,176	1,086,176
T07 Treatment Plant Specialist	1	1	107,994	107,994
T10 O&M Tech III	1	1	77,708	77,708
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>16</b>	<b>17</b>	<b>1,545,706</b>	<b>1,545,706</b>

#### 01279-Electrical OM Team, Diemer

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	9	10	910,043	910,043
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,291,864</b>	<b>1,291,864</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

**Water System Operations      Water Treatment Section**

**Diemer**

**01279-Electrical OM Team, Diemer**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>55</b>	<b>59</b>	<b>5,561,338</b>	<b>5,561,338</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Jensen

##### 01004-Jensen Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01188-Business Support Team, WT Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	131,885	131,885
Z06A Team Manager I	1	1	130,187	130,187
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>262,072</b>	<b>262,072</b>

##### 01191-Control Systems Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	–	1	73,216	73,216
XA17 Instrumnt&Cntrl Tech II	10	10	837,020	837,020
XA18 Instrumnt&Cntrl Tech III	2	2	193,755	193,755
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>14</b>	<b>1,248,963</b>	<b>1,248,963</b>

##### 01271-Treatment OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	2	2	151,291	151,291
TA19 Wtr Trtment Plant Operator II	5	5	420,240	420,240
TA20 Wtr Trtment Plant Operator III	7	7	697,248	697,248
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,434,553</b>	<b>1,434,553</b>

##### 01272-Mechanical OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	64,170	64,170
T03 O&M Tech IV	7	11	977,694	977,694
T07 Treatment Plant Specialist	1	1	104,520	104,520
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>10</b>	<b>14</b>	<b>1,291,356</b>	<b>1,291,356</b>

##### 01273-Electrical OM Team, Jensen

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	64,170	64,170
S03P O&M Tech I	2	2	118,368	118,368
T03 O&M Tech IV	7	7	642,340	642,340
T07 Treatment Plant Specialist	1	1	104,520	104,520

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

**Water System Operations      Water Treatment Section**

**Jensen**

**01273-Electrical OM Team, Jensen**

Job Class	Positions Held	Total Positions	Salary	DL Salary
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,074,370</b>	<b>1,074,370</b>
<b>Unit Totals</b>	<b>54</b>	<b>60</b>	<b>5,580,350</b>	<b>5,580,350</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Mills

##### 01006-Mills Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>269,035</b>	<b>269,035</b>

##### 01196-Business Support Team, WT Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	67,715	67,715
VA06 Admin Assistant III	1	1	84,370	84,370
Z06B Team Manager II	1	1	123,504	123,504
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>275,590</b>	<b>275,590</b>

##### 01199-Control Systems Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	6	6	581,265	581,265
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>8</b>	<b>810,608</b>	<b>810,608</b>

##### 01280-Treatment OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	1	1	75,645	75,645
TA19 Wtr Trtment Plant Operator II	3	3	260,396	260,396
TA20 Wtr Trtment Plant Operator III	8	8	796,855	796,855
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,298,671</b>	<b>1,298,671</b>

##### 01281-Mechanical OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	2	2	139,342	139,342
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	8	8	734,103	734,103
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>13</b>	<b>13</b>	<b>1,185,595</b>	<b>1,185,595</b>

##### 01282-Electrical OM Team, Mills

Job Class	Positions Held	Total Positions	Salary	DL Salary
T03 O&M Tech IV	5	7	617,949	617,949
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

**Water System Operations**      **Water Treatment Section**

**Mills**

**01282-Electrical OM Team, Mills**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Team Totals</b>	<b>7</b>	<b>9</b>	<b>870,915</b>	<b>870,915</b>
<b>Unit Totals</b>	<b>46</b>	<b>48</b>	<b>4,710,414</b>	<b>4,710,414</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Skinner

##### 01007-Skinner Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	1	60,710	60,710
VA05 Admin Assistant II	1	1	75,645	75,645
XA48 Planner Scheduler	1	1	94,256	94,256
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>4</b>	<b>4</b>	<b>405,390</b>	<b>405,390</b>

##### 01203-Control Systems Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	1	2	147,250	147,250
XA17 Instrumnt&Cntrl Tech II	1	1	84,370	84,370
XA18 Instrumnt&Cntrl Tech III	5	5	484,388	484,388
XA19 Instrumnt&Cntrl Tech Specialist	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>9</b>	<b>10</b>	<b>966,111</b>	<b>966,111</b>

##### 01283-Treatment OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	3	4	298,455	298,455
TA19 Wtr Trtment Plant Operator II	4	4	344,766	344,766
TA20 Wtr Trtment Plant Operator III	6	6	597,641	597,641
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,406,637</b>	<b>1,406,637</b>

##### 01284-Mechanical OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
T03 O&M Tech IV	8	8	731,482	731,482
T07 Treatment Plant Specialist	1	1	107,994	107,994
T10P O&M Tech III	1	1	75,645	75,645
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>12</b>	<b>1,129,764</b>	<b>1,129,764</b>

##### 01285-Electrical OM Team, Skinner

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	8	10	895,860	895,860
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>12</b>	<b>14</b>	<b>1,277,681</b>	<b>1,277,681</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

**Water System Operations**      **Water Treatment Section**

**Skinner**

**01285-Electrical OM Team, Skinner**

Job Class	Positions Held	Total Positions	Salary	DL Salary
<b>Unit Totals</b>	<b>51</b>	<b>55</b>	<b>5,185,583</b>	<b>5,185,583</b>

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Weymouth

##### 01008-Weymouth Unit

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA48 Planner Scheduler	1	1	94,256	94,256
YA27 Engineer	1	1	133,862	133,862
Z05E Unit Manager V	1	1	174,779	174,779
<b>Team Totals</b>	<b>3</b>	<b>3</b>	<b>402,897</b>	<b>402,897</b>

##### 01204-Business Support Team, WT Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
VA04 Admin Assistant I	1	2	130,080	130,080
Z06B Team Manager II	1	1	133,862	133,862
<b>Team Totals</b>	<b>2</b>	<b>3</b>	<b>263,942</b>	<b>263,942</b>

##### 01207-Control Systems Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
XA16 Instrumnt&Cntrl Tech I	2	4	290,461	290,461
XA17 Instrumnt&Cntrl Tech II	3	3	248,662	248,662
XA18 Instrumnt&Cntrl Tech III	1	1	96,878	96,878
XA19 Instrumnt&Cntrl Tech Specialst	1	1	105,130	105,130
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>8</b>	<b>10</b>	<b>886,103</b>	<b>886,103</b>

##### 01274-Treatment OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
TA18 Wtr Trtment Plant Operator I	4	4	286,722	286,722
TA19 Wtr Trtment Plant Operator II	5	5	433,993	433,993
TA20 Wtr Trtment Plant Operator III	5	5	490,190	490,190
Z06F Team Manager VI	1	1	165,775	165,775
<b>Team Totals</b>	<b>15</b>	<b>15</b>	<b>1,376,680</b>	<b>1,376,680</b>

##### 01275-Mechanical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S03P O&M Tech I	1	1	59,184	59,184
T03 O&M Tech IV	12	13	1,180,368	1,180,368
T07 Treatment Plant Specialist	1	1	107,994	107,994
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>15</b>	<b>16</b>	<b>1,492,518</b>	<b>1,492,518</b>

##### 01276-Electrical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
S02P O&M Tech II	1	1	69,671	69,671
T03 O&M Tech IV	10	11	968,905	968,905

# Metropolitan Water District of Southern California

## Labor Summary By Job Code Report

Grouped By – Team

Filtered By – Water Treatment Section

Version 1 – Proposed Plus One

### Water System Operations      Water Treatment Section

#### Weymouth

#### 01276-Electrical OM Team, Weymouth

Job Class	Positions Held	Total Positions	Salary	DL Salary
T07 Treatment Plant Specialist	2	2	215,987	215,987
Z06D Team Manager IV	1	1	144,973	144,973
<b>Team Totals</b>	<b>14</b>	<b>15</b>	<b>1,399,535</b>	<b>1,399,535</b>
<b>Unit Totals</b>	<b>57</b>	<b>62</b>	<b>5,821,675</b>	<b>5,821,675</b>

#### 01003-Office of Water Treatment Section Mgr

Job Class	Positions Held	Total Positions	Salary	DL Salary
115 Pr Engineer	1	1	165,775	165,775
Z49 Section Mgr-Water Treatment	1	1	200,310	200,310
<b>Team Totals</b>	<b>2</b>	<b>2</b>	<b>366,085</b>	<b>366,085</b>
<b>Section Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>
<b>Overall Totals</b>	<b>265</b>	<b>286</b>	<b>27,225,446</b>	<b>27,225,446</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – Water System Operations

Proposed Plus One – Version 1

### Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	96,684,336	87,724,473	4,342,781	4,617,078	96,684,332	3
Regular Overtime	6,528,451	6,528,451	0	0	6,528,451	0
Premium Pay	2,290,139	2,290,139	0	0	2,290,139	0
District Temp	1,002,700	1,002,700	0	0	1,002,700	0
Agency Temp	360,000	360,000	0	0	360,000	0
<b>Total</b>	<b>106,865,626</b>	<b>97,905,763</b>	<b>4,342,781</b>	<b>4,617,078</b>	<b>106,865,622</b>	<b>3</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – O and M Planning Section

Proposed Plus One – Version 1

### Water System Operations

#### O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,015,521	5,325,658	409,565	280,298	6,015,521	0
Regular Overtime	582,000	582,000	0	0	582,000	0
Premium Pay	157,600	157,600	0	0	157,600	0
<b>Total</b>	<b>6,755,121</b>	<b>6,065,258</b>	<b>409,565</b>	<b>280,298</b>	<b>6,755,121</b>	<b>0</b>
<b>Group Total</b>	<b>6,755,121</b>	<b>6,065,258</b>	<b>409,565</b>	<b>280,298</b>	<b>6,755,121</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – O and M Planning Section

Proposed Plus One – Version 1

### Water System Operations

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,907,465	1,812,092	0	95,373	1,907,465	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Premium Pay	9,500	9,500	0	0	9,500	0
<b>Total</b>	<b>1,921,965</b>	<b>1,826,592</b>	<b>0</b>	<b>95,373</b>	<b>1,921,965</b>	<b>0</b>

### System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,108,056	3,513,566	409,565	184,925	4,108,056	0
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	148,100	148,100	0	0	148,100	0
<b>Total</b>	<b>4,833,156</b>	<b>4,238,666</b>	<b>409,565</b>	<b>184,925</b>	<b>4,833,156</b>	<b>0</b>
<b>Group Total</b>	<b>6,755,121</b>	<b>6,065,258</b>	<b>409,565</b>	<b>280,298</b>	<b>6,755,121</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – O and M Planning Section

Proposed Plus One – Version 1

### Water System Operations

#### 01012-System Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	781,016	741,965	0	39,051	781,016	0	5.000%
Regular Overtime	27,000	27,000	0	0	27,000	0	
Premium Pay	2,100	2,100	0	0	2,100	0	
<b>Total</b>	<b>810,116</b>	<b>771,065</b>	<b>0</b>	<b>39,051</b>	<b>810,116</b>	<b>0</b>	

#### 01024-Office of Water Operations and Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	339,845	322,853	0	16,992	339,845	0	5.000%
<b>Total</b>	<b>339,845</b>	<b>322,853</b>	<b>0</b>	<b>16,992</b>	<b>339,845</b>	<b>0</b>	

#### 01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,122,732	1,627,509	409,565	85,658	2,122,732	0	5.000%
Regular Overtime	100,000	100,000	0	0	100,000	0	
Premium Pay	52,000	52,000	0	0	52,000	0	
<b>Total</b>	<b>2,274,732</b>	<b>1,779,509</b>	<b>409,565</b>	<b>85,658</b>	<b>2,274,732</b>	<b>0</b>	

#### 01221-Ops, Control Center Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,204,308	1,144,093	0	60,215	1,204,308	0	5.000%
Regular Overtime	450,000	450,000	0	0	450,000	0	
Premium Pay	94,000	94,000	0	0	94,000	0	
<b>Total</b>	<b>1,748,308</b>	<b>1,688,093</b>	<b>0</b>	<b>60,215</b>	<b>1,748,308</b>	<b>0</b>	

#### 01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,567,620	1,489,239	0	78,381	1,567,620	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	9,500	9,500	0	0	9,500	0	
<b>Total</b>	<b>1,582,120</b>	<b>1,503,739</b>	<b>0</b>	<b>78,381</b>	<b>1,582,120</b>	<b>0</b>	
<b>Group Total</b>	<b>6,755,121</b>	<b>6,065,258</b>	<b>409,565</b>	<b>280,298</b>	<b>6,755,121</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	16,660,492	14,386,226	1,517,094	757,170	16,660,490	2
Regular Overtime	541,400	541,400	0	0	541,400	0
Premium Pay	173,100	173,100	0	0	173,100	0
District Temp	355,400	355,400	0	0	355,400	0
Agency Temp	200,000	200,000	0	0	200,000	0
<b>Total</b>	<b>17,930,392</b>	<b>15,656,126</b>	<b>1,517,094</b>	<b>757,170</b>	<b>17,930,390</b>	<b>2</b>
<b>Group Total</b>	<b>17,930,392</b>	<b>15,656,126</b>	<b>1,517,094</b>	<b>757,170</b>	<b>17,930,390</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,012,360	3,100,637	748,532	163,191	4,012,360	0
Regular Overtime	156,000	156,000	0	0	156,000	0
Premium Pay	19,800	19,800	0	0	19,800	0
District Temp	78,700	78,700	0	0	78,700	0
Agency Temp	100,000	100,000	0	0	100,000	0
<b>Total</b>	<b>4,366,860</b>	<b>3,455,137</b>	<b>748,532</b>	<b>163,191</b>	<b>4,366,860</b>	<b>0</b>

#### Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,672,623	3,426,737	65,530	180,355	3,672,622	1
Regular Overtime	145,000	145,000	0	0	145,000	0
Premium Pay	29,800	29,800	0	0	29,800	0
District Temp	26,700	26,700	0	0	26,700	0
<b>Total</b>	<b>3,874,123</b>	<b>3,628,237</b>	<b>65,530</b>	<b>180,355</b>	<b>3,874,122</b>	<b>1</b>

#### Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,814,522	3,145,541	503,425	165,555	3,814,521	1
Regular Overtime	120,000	120,000	0	0	120,000	0
Premium Pay	70,900	70,900	0	0	70,900	0
District Temp	230,000	230,000	0	0	230,000	0
Agency Temp	100,000	100,000	0	0	100,000	0
<b>Total</b>	<b>4,335,422</b>	<b>3,666,441</b>	<b>503,425</b>	<b>165,555</b>	<b>4,335,421</b>	<b>1</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,090,109	1,035,604	0	54,505	1,090,109	0
Regular Overtime	2,500	2,500	0	0	2,500	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,092,609</b>	<b>1,038,104</b>	<b>0</b>	<b>54,505</b>	<b>1,092,609</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,070,878	3,677,707	199,607	193,564	4,070,878	0
Regular Overtime	117,900	117,900	0	0	117,900	0
Premium Pay	52,600	52,600	0	0	52,600	0
District Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>4,261,378</b>	<b>3,868,207</b>	<b>199,607</b>	<b>193,564</b>	<b>4,261,378</b>	<b>0</b>
<b>Group Total</b>	<b>17,930,392</b>	<b>15,656,126</b>	<b>1,517,094</b>	<b>757,170</b>	<b>17,930,390</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### 00945-Office of OSS Section manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	339,845	322,853	0	16,992	339,845	0	5.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>339,845</b>	<b>322,853</b>	<b>0</b>	<b>16,992</b>	<b>339,845</b>	<b>0</b>	

#### 00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,641	293,209	0	15,432	308,641	0	5.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	300	300	0	0	300	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>321,941</b>	<b>306,509</b>	<b>0</b>	<b>15,432</b>	<b>321,941</b>	<b>0</b>	

#### 00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,641	293,209	0	15,432	308,641	0	5.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>308,641</b>	<b>293,209</b>	<b>0</b>	<b>15,432</b>	<b>308,641</b>	<b>0</b>	

#### 00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	200	200	0	0	200	0	
<b>Total</b>	<b>274,235</b>	<b>260,783</b>	<b>0</b>	<b>13,452</b>	<b>274,235</b>	<b>0</b>	

#### 01002-Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	480,455	456,432	0	24,023	480,455	0	5.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
<b>Total</b>	<b>486,455</b>	<b>462,432</b>	<b>0</b>	<b>24,023</b>	<b>486,455</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### 01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	750,264	712,751	0	37,513	750,264	0	5.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>752,764</b>	<b>715,251</b>	<b>0</b>	<b>37,513</b>	<b>752,764</b>	<b>0</b>	

#### 01041-HVAC & Facilities Maint Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	853,180	807,551	3,126	42,503	853,180	0	5.000%
Regular Overtime	15,000	15,000	0	0	15,000	0	
Premium Pay	11,300	11,300	0	0	11,300	0	
<b>Total</b>	<b>879,480</b>	<b>833,851</b>	<b>3,126</b>	<b>42,503</b>	<b>879,480</b>	<b>0</b>	

#### 01141-Production Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	662,992	584,594	47,630	30,768	662,992	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>688,992</b>	<b>610,594</b>	<b>47,630</b>	<b>30,768</b>	<b>688,992</b>	<b>0</b>	

#### 01171-Western Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,443,923	980,496	411,822	51,605	1,443,923	0	5.000%
Regular Overtime	54,000	54,000	0	0	54,000	0	
Premium Pay	8,800	8,800	0	0	8,800	0	
District Temp	56,000	56,000	0	0	56,000	0	
Agency Temp	30,000	30,000	0	0	30,000	0	
<b>Total</b>	<b>1,592,723</b>	<b>1,129,296</b>	<b>411,822</b>	<b>51,605</b>	<b>1,592,723</b>	<b>0</b>	

#### 01175-Fabr\_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,277,030	984,016	241,224	51,790	1,277,030	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	16,700	16,700	0	0	16,700	0	
<b>Total</b>	<b>1,328,730</b>	<b>1,035,716</b>	<b>241,224</b>	<b>51,790</b>	<b>1,328,730</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### 01176-Valve / Dive Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	795,157	708,609	49,253	37,295	795,157	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	46,200	46,200	0	0	46,200	0	
District Temp	230,000	230,000	0	0	230,000	0	
<b>Total</b>	<b>1,096,357</b>	<b>1,009,809</b>	<b>49,253</b>	<b>37,295</b>	<b>1,096,357</b>	<b>0</b>	

#### 01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	770,701	575,114	165,318	30,269	770,701	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
Agency Temp	100,000	100,000	0	0	100,000	0	
<b>Total</b>	<b>912,701</b>	<b>717,114</b>	<b>165,318</b>	<b>30,269</b>	<b>912,701</b>	<b>0</b>	

#### 01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,688,438	1,418,224	195,571	74,643	1,688,438	0	5.000%
Regular Overtime	62,900	62,900	0	0	62,900	0	
Premium Pay	41,000	41,000	0	0	41,000	0	
<b>Total</b>	<b>1,792,338</b>	<b>1,522,124</b>	<b>195,571</b>	<b>74,643</b>	<b>1,792,338</b>	<b>0</b>	

#### 01184-East Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,177,939	1,111,672	7,758	58,509	1,177,939	0	5.000%
Regular Overtime	69,000	69,000	0	0	69,000	0	
Premium Pay	13,400	13,400	0	0	13,400	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,260,339</b>	<b>1,194,072</b>	<b>7,758</b>	<b>58,509</b>	<b>1,260,339</b>	<b>0</b>	

#### 01186-West Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,381,064	1,304,044	8,386	68,634	1,381,064	0	5.000%
Regular Overtime	21,000	21,000	0	0	21,000	0	
Premium Pay	15,200	15,200	0	0	15,200	0	
<b>Total</b>	<b>1,417,264</b>	<b>1,340,244</b>	<b>8,386</b>	<b>68,634</b>	<b>1,417,264</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Operations Support Services Section

Proposed Plus One – Version 1

### Water System Operations

#### 01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	633,164	554,589	49,386	29,189	633,164	0	5.000%
Regular Overtime	49,000	49,000	0	0	49,000	0	
Premium Pay	1,200	1,200	0	0	1,200	0	
District Temp	26,700	26,700	0	0	26,700	0	
<b>Total</b>	<b>710,064</b>	<b>631,489</b>	<b>49,386</b>	<b>29,189</b>	<b>710,064</b>	<b>0</b>	

#### 01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,648,552	1,390,030	185,363	73,159	1,648,552	0	5.000%
Regular Overtime	83,000	83,000	0	0	83,000	0	
Premium Pay	9,000	9,000	0	0	9,000	0	
District Temp	22,700	22,700	0	0	22,700	0	
Agency Temp	70,000	70,000	0	0	70,000	0	
<b>Total</b>	<b>1,833,252</b>	<b>1,574,730</b>	<b>185,363</b>	<b>73,159</b>	<b>1,833,252</b>	<b>0</b>	

#### 01293-Electrical Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	611,244	436,902	151,347	22,995	611,244	0	5.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
Premium Pay	1,700	1,700	0	0	1,700	0	
<b>Total</b>	<b>618,944</b>	<b>444,602</b>	<b>151,347</b>	<b>22,995</b>	<b>618,944</b>	<b>0</b>	

#### 01294 - Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,260,225	1,196,349	910	62,966	1,260,225	0	5.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	100	100	0	0	100	0	
District Temp	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>1,315,325</b>	<b>1,251,449</b>	<b>910</b>	<b>62,966</b>	<b>1,315,325</b>	<b>0</b>	
<b>Group Total</b>	<b>17,930,392</b>	<b>15,656,126</b>	<b>1,517,094</b>	<b>757,170</b>	<b>17,930,390</b>	<b>2</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Power Operations and Planning Section

Proposed Plus One – Version 1

### Water System Operations

#### Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,561,538	1,483,461	0	78,077	1,561,538	0
Regular Overtime	6,000	6,000	0	0	6,000	0
<b>Total</b>	<b>1,567,538</b>	<b>1,489,461</b>	<b>0</b>	<b>78,077</b>	<b>1,567,538</b>	<b>0</b>
<b>Group Total</b>	<b>1,567,538</b>	<b>1,489,461</b>	<b>0</b>	<b>78,077</b>	<b>1,567,538</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Safety and Environmental Services

Proposed Plus One – Version 1

### Water System Operations

#### Safety and Environmental Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,921,653	6,567,208	8,801	345,643	6,921,652	1
Regular Overtime	75,976	75,976	0	0	75,976	0
Premium Pay	48,504	48,504	0	0	48,504	0
District Temp	15,000	15,000	0	0	15,000	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,061,133</b>	<b>6,706,688</b>	<b>8,801</b>	<b>345,643</b>	<b>7,061,132</b>	<b>1</b>
<b>Group Total</b>	<b>7,061,133</b>	<b>6,706,688</b>	<b>8,801</b>	<b>345,643</b>	<b>7,061,132</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Safety and Environmental Services

Proposed Plus One – Version 1

### Water System Operations

#### Apprentice and Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,619,024	1,538,073	0	80,951	1,619,024	0
Regular Overtime	2,450	2,450	0	0	2,450	0
Premium Pay	50	50	0	0	50	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>1,621,524</b>	<b>1,540,573</b>	<b>0</b>	<b>80,951</b>	<b>1,621,524</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,302,629	5,029,136	8,801	264,691	5,302,628	1
Regular Overtime	73,526	73,526	0	0	73,526	0
Premium Pay	48,454	48,454	0	0	48,454	0
District Temp	15,000	15,000	0	0	15,000	0
<b>Total</b>	<b>5,439,609</b>	<b>5,166,116</b>	<b>8,801</b>	<b>264,691</b>	<b>5,439,608</b>	<b>1</b>
<b>Group Total</b>	<b>7,061,133</b>	<b>6,706,688</b>	<b>8,801</b>	<b>345,643</b>	<b>7,061,132</b>	<b>1</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Safety and Environmental Services

Proposed Plus One – Version 1

### Water System Operations

#### 01026-Office of SES Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	955,387	907,618	0	47,769	955,387	0	5.000%
District Temp	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>970,387</b>	<b>922,618</b>	<b>0</b>	<b>47,769</b>	<b>970,387</b>	<b>0</b>	

#### 01165-Western SES Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	941,655	892,151	2,549	46,955	941,655	0	5.000%
Regular Overtime	24,500	24,500	0	0	24,500	0	
Premium Pay	24,000	24,000	0	0	24,000	0	
<b>Total</b>	<b>990,155</b>	<b>940,651</b>	<b>2,549</b>	<b>46,955</b>	<b>990,155</b>	<b>0</b>	

#### 01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	701,481	666,407	0	35,074	701,481	0	5.000%
Regular Overtime	2,450	2,450	0	0	2,450	0	
Premium Pay	50	50	0	0	50	0	
<b>Total</b>	<b>703,981</b>	<b>668,907</b>	<b>0</b>	<b>35,074</b>	<b>703,981</b>	<b>0</b>	

#### 01267-Eastern SES Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	980,746	927,179	4,768	48,799	980,746	0	5.000%
Regular Overtime	43,000	43,000	0	0	43,000	0	
Premium Pay	24,000	24,000	0	0	24,000	0	
<b>Total</b>	<b>1,047,746</b>	<b>994,179</b>	<b>4,768</b>	<b>48,799</b>	<b>1,047,746</b>	<b>0</b>	

#### 01268-Health and Safety Program Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	828,316	786,900	0	41,416	828,316	0	5.000%
<b>Total</b>	<b>828,316</b>	<b>786,900</b>	<b>0</b>	<b>41,416</b>	<b>828,316</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Safety and Environmental Services

Proposed Plus One – Version 1

### Water System Operations

#### 01269-Environmental Program Support

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,596,524	1,515,288	1,484	79,752	1,596,524	0	5.000%
Regular Overtime	6,026	6,026	0	0	6,026	0	
Premium Pay	454	454	0	0	454	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,603,004</b>	<b>1,521,768</b>	<b>1,484</b>	<b>79,752</b>	<b>1,603,004</b>	<b>0</b>	

#### 01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	917,543	871,666	0	45,877	917,543	0	5.000%
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>917,543</b>	<b>871,666</b>	<b>0</b>	<b>45,877</b>	<b>917,543</b>	<b>0</b>	
<b>Group Total</b>	<b>7,061,133</b>	<b>6,706,688</b>	<b>8,801</b>	<b>345,643</b>	<b>7,061,132</b>	<b>1</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### Water Conveyance and Distn Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	25,302,468	23,153,432	930,435	1,218,602	25,302,469	(1)
Regular Overtime	2,711,795	2,711,795	0	0	2,711,795	0
Premium Pay	693,416	693,416	0	0	693,416	0
District Temp	573,000	573,000	0	0	573,000	0
Agency Temp	140,000	140,000	0	0	140,000	0
<b>Total</b>	<b>29,420,679</b>	<b>27,271,643</b>	<b>930,435</b>	<b>1,218,602</b>	<b>29,420,680</b>	<b>(1)</b>
<b>Group Total</b>	<b>29,420,679</b>	<b>27,271,643</b>	<b>930,435</b>	<b>1,218,602</b>	<b>29,420,680</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,035,076	11,078,320	373,686	583,069	12,035,076	0
Regular Overtime	1,328,441	1,328,441	0	0	1,328,441	0
Premium Pay	239,247	239,247	0	0	239,247	0
District Temp	437,300	437,300	0	0	437,300	0
Agency Temp	140,000	140,000	0	0	140,000	0
<b>Total</b>	<b>14,180,064</b>	<b>13,223,308</b>	<b>373,686</b>	<b>583,069</b>	<b>14,180,064</b>	<b>0</b>

#### Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,045,157	6,163,989	556,749	324,420	7,045,158	(1)
Regular Overtime	690,100	690,100	0	0	690,100	0
Premium Pay	239,500	239,500	0	0	239,500	0
District Temp	135,700	135,700	0	0	135,700	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>8,110,457</b>	<b>7,229,289</b>	<b>556,749</b>	<b>324,420</b>	<b>8,110,458</b>	<b>(1)</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	308,298	292,883	0	15,415	308,298	0
Regular Overtime	1,000	1,000	0	0	1,000	0
<b>Total</b>	<b>309,298</b>	<b>293,883</b>	<b>0</b>	<b>15,415</b>	<b>309,298</b>	<b>0</b>

#### Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,913,937	5,618,240	0	295,697	5,913,937	0
Regular Overtime	692,254	692,254	0	0	692,254	0
Premium Pay	214,669	214,669	0	0	214,669	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,820,860</b>	<b>6,525,163</b>	<b>0</b>	<b>295,697</b>	<b>6,820,860</b>	<b>0</b>
<b>Group Total</b>	<b>29,420,679</b>	<b>27,271,643</b>	<b>930,435</b>	<b>1,218,602</b>	<b>29,420,680</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01009-Office of Conveyance and Distn Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	308,298	292,883	0	15,415	308,298	0	5.000%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>309,298</b>	<b>293,883</b>	<b>0</b>	<b>15,415</b>	<b>309,298</b>	<b>0</b>	

#### 01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	457,547	415,110	20,589	21,848	457,547	0	5.000%
Regular Overtime	15,400	15,400	0	0	15,400	0	
Premium Pay	400	400	0	0	400	0	
<b>Total</b>	<b>473,347</b>	<b>430,910</b>	<b>20,589</b>	<b>21,848</b>	<b>473,347</b>	<b>0</b>	

#### 01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	263,920	250,724	0	13,196	263,920	0	5.000%
Regular Overtime	19,408	19,408	0	0	19,408	0	
Premium Pay	891	891	0	0	891	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>284,219</b>	<b>271,023</b>	<b>0</b>	<b>13,196</b>	<b>284,219</b>	<b>0</b>	

#### 01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	671,818	543,265	99,960	28,593	671,818	0	5.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>676,818</b>	<b>548,265</b>	<b>99,960</b>	<b>28,593</b>	<b>676,818</b>	<b>0</b>	

#### 01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	784,605	700,653	47,076	36,876	784,605	0	5.000%
Regular Overtime	91,500	91,500	0	0	91,500	0	
Premium Pay	6,100	6,100	0	0	6,100	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>882,205</b>	<b>798,253</b>	<b>47,076</b>	<b>36,876</b>	<b>882,205</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01032-West Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	719,103	683,148	0	35,955	719,103	0	5.000%
Regular Overtime	86,794	86,794	0	0	86,794	0	
Premium Pay	5,234	5,234	0	0	5,234	0	
<b>Total</b>	<b>811,131</b>	<b>775,176</b>	<b>0</b>	<b>35,955</b>	<b>811,131</b>	<b>0</b>	

#### 01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	752,112	664,491	52,648	34,973	752,112	0	5.000%
Regular Overtime	63,200	63,200	0	0	63,200	0	
Premium Pay	4,000	4,000	0	0	4,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>819,312</b>	<b>731,691</b>	<b>52,648</b>	<b>34,973</b>	<b>819,312</b>	<b>0</b>	

#### 01208-Business Support Team, CD Eastern

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	376,529	357,703	0	18,826	376,529	0	5.000%
Regular Overtime	4,500	4,500	0	0	4,500	0	
Premium Pay	1,500	1,500	0	0	1,500	0	
District Temp	135,700	135,700	0	0	135,700	0	
<b>Total</b>	<b>518,229</b>	<b>499,403</b>	<b>0</b>	<b>18,826</b>	<b>518,229</b>	<b>0</b>	

#### 01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,246,493	1,008,869	184,526	53,098	1,246,493	0	5.000%
Regular Overtime	125,900	125,900	0	0	125,900	0	
Premium Pay	37,300	37,300	0	0	37,300	0	
<b>Total</b>	<b>1,409,693</b>	<b>1,172,069</b>	<b>184,526</b>	<b>53,098</b>	<b>1,409,693</b>	<b>0</b>	

#### 01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,144,049	1,010,767	80,084	53,198	1,144,049	0	5.000%
Regular Overtime	146,500	146,500	0	0	146,500	0	
Premium Pay	73,200	73,200	0	0	73,200	0	
<b>Total</b>	<b>1,363,749</b>	<b>1,230,467</b>	<b>80,084</b>	<b>53,198</b>	<b>1,363,749</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,195,841	1,045,165	95,667	55,009	1,195,841	0	5.000%
Regular Overtime	119,900	119,900	0	0	119,900	0	
Premium Pay	36,600	36,600	0	0	36,600	0	
<b>Total</b>	<b>1,352,341</b>	<b>1,201,665</b>	<b>95,667</b>	<b>55,009</b>	<b>1,352,341</b>	<b>0</b>	

#### 01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,840,094	1,625,723	128,807	85,564	1,840,094	0	5.000%
Regular Overtime	186,400	186,400	0	0	186,400	0	
Premium Pay	84,400	84,400	0	0	84,400	0	
<b>Total</b>	<b>2,110,894</b>	<b>1,896,523</b>	<b>128,807</b>	<b>85,564</b>	<b>2,110,894</b>	<b>0</b>	

#### 01215-Business Support Team, CD Western

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	448,027	425,626	0	22,401	448,027	0	5.000%
Regular Overtime	26,208	26,208	0	0	26,208	0	
Premium Pay	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>474,235</b>	<b>451,834</b>	<b>0</b>	<b>22,401</b>	<b>474,235</b>	<b>0</b>	

#### 01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,645,479	1,563,205	0	82,274	1,645,479	0	5.000%
Regular Overtime	166,790	166,790	0	0	166,790	0	
Premium Pay	96,530	96,530	0	0	96,530	0	
<b>Total</b>	<b>1,908,799</b>	<b>1,826,525</b>	<b>0</b>	<b>82,274</b>	<b>1,908,799</b>	<b>0</b>	

#### 01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,374,939	1,306,192	0	68,747	1,374,939	0	5.000%
Regular Overtime	141,154	141,154	0	0	141,154	0	
Premium Pay	42,851	42,851	0	0	42,851	0	
<b>Total</b>	<b>1,558,944</b>	<b>1,490,197</b>	<b>0</b>	<b>68,747</b>	<b>1,558,944</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,462,469	1,389,346	0	73,123	1,462,469	0	5.000%
Regular Overtime	251,900	251,900	0	0	251,900	0	
Premium Pay	69,163	69,163	0	0	69,163	0	
<b>Total</b>	<b>1,783,532</b>	<b>1,710,409</b>	<b>0</b>	<b>73,123</b>	<b>1,783,532</b>	<b>0</b>	

#### 01222-Business Support Team, CD Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	566,738	538,401	0	28,337	566,738	0	5.000%
Regular Overtime	5,500	5,500	0	0	5,500	0	
Premium Pay	900	900	0	0	900	0	
<b>Total</b>	<b>573,138</b>	<b>544,801</b>	<b>0</b>	<b>28,337</b>	<b>573,138</b>	<b>0</b>	

#### 01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,292,933	1,142,306	90,506	60,121	1,292,933	0	5.000%
Regular Overtime	341,475	341,475	0	0	341,475	0	
Premium Pay	11,112	11,112	0	0	11,112	0	
District Temp	51,000	51,000	0	0	51,000	0	
Agency Temp	140,000	140,000	0	0	140,000	0	
<b>Total</b>	<b>1,836,520</b>	<b>1,685,893</b>	<b>90,506</b>	<b>60,121</b>	<b>1,836,520</b>	<b>0</b>	

#### 01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,520,234	1,444,222	0	76,012	1,520,234	0	5.000%
Regular Overtime	250,000	250,000	0	0	250,000	0	
Premium Pay	9,906	9,906	0	0	9,906	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,780,140</b>	<b>1,704,128</b>	<b>0</b>	<b>76,012</b>	<b>1,780,140</b>	<b>0</b>	

#### 01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	554,317	464,569	65,297	24,451	554,317	0	5.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	1,450	1,450	0	0	1,450	0	
<b>Total</b>	<b>568,767</b>	<b>479,019</b>	<b>65,297</b>	<b>24,451</b>	<b>568,767</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01227-Control Systems Team, Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	793,266	753,603	0	39,663	793,266	0	5.000%
Regular Overtime	44,000	44,000	0	0	44,000	0	
Premium Pay	2,300	2,300	0	0	2,300	0	
<b>Total</b>	<b>839,566</b>	<b>799,903</b>	<b>0</b>	<b>39,663</b>	<b>839,566</b>	<b>0</b>	

#### 01228-Genie and Intake Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,304,281	2,127,056	65,275	111,950	2,304,281	0	5.000%
Regular Overtime	190,000	190,000	0	0	190,000	0	
Premium Pay	17,700	17,700	0	0	17,700	0	
<b>Total</b>	<b>2,511,981</b>	<b>2,334,756</b>	<b>65,275</b>	<b>111,950</b>	<b>2,511,981</b>	<b>0</b>	

#### 01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	973,224	924,563	0	48,661	973,224	0	5.000%
Regular Overtime	166,000	166,000	0	0	166,000	0	
Premium Pay	67,700	67,700	0	0	67,700	0	
<b>Total</b>	<b>1,206,924</b>	<b>1,158,263</b>	<b>0</b>	<b>48,661</b>	<b>1,206,924</b>	<b>0</b>	

#### 01231-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	637,226	605,365	0	31,861	637,226	0	5.000%
Regular Overtime	40,000	40,000	0	0	40,000	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
District Temp	386,300	386,300	0	0	386,300	0	
<b>Total</b>	<b>1,070,526</b>	<b>1,038,665</b>	<b>0</b>	<b>31,861</b>	<b>1,070,526</b>	<b>0</b>	

#### 01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	940,774	893,735	0	47,039	940,774	0	5.000%
Regular Overtime	103,266	103,266	0	0	103,266	0	
Premium Pay	72,579	72,579	0	0	72,579	0	
<b>Total</b>	<b>1,116,619</b>	<b>1,069,580</b>	<b>0</b>	<b>47,039</b>	<b>1,116,619</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Conveyance and Distn Section

Proposed Plus One – Version 1

### Water System Operations

#### 01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,028,153	976,745	0	51,408	1,028,153	0	5.000%
Regular Overtime	107,000	107,000	0	0	107,000	0	
Premium Pay	44,600	44,600	0	0	44,600	0	
<b>Total</b>	<b>1,179,753</b>	<b>1,128,345</b>	<b>0</b>	<b>51,408</b>	<b>1,179,753</b>	<b>0</b>	
<b>Group Total</b>	<b>29,420,679</b>	<b>27,271,643</b>	<b>930,435</b>	<b>1,218,602</b>	<b>29,420,680</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,376,344	9,857,528	0	518,817	10,376,345	(1)
Regular Overtime	170,000	170,000	0	0	170,000	0
Premium Pay	97,100	97,100	0	0	97,100	0
District Temp	0	0	0	0	0	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>10,663,444</b>	<b>10,144,628</b>	<b>0</b>	<b>518,817</b>	<b>10,663,445</b>	<b>(1)</b>
<b>Group Total</b>	<b>10,663,444</b>	<b>10,144,628</b>	<b>0</b>	<b>518,817</b>	<b>10,663,445</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,451,811	3,279,221	0	172,591	3,451,812	(1)
Regular Overtime	41,000	41,000	0	0	41,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,495,911</b>	<b>3,323,321</b>	<b>0</b>	<b>172,591</b>	<b>3,495,912</b>	<b>(1)</b>

#### Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,475,343	3,301,576	0	173,767	3,475,343	0
Regular Overtime	43,000	43,000	0	0	43,000	0
Premium Pay	26,500	26,500	0	0	26,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,544,843</b>	<b>3,371,076</b>	<b>0</b>	<b>173,767</b>	<b>3,544,843</b>	<b>0</b>

#### Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	345,282	328,018	0	17,264	345,282	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>

#### Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,103,907	2,948,713	0	155,195	3,103,908	(1)
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
<b>Total</b>	<b>3,257,407</b>	<b>3,102,213</b>	<b>0</b>	<b>155,195</b>	<b>3,257,408</b>	<b>(1)</b>
<b>Group Total</b>	<b>10,663,444</b>	<b>10,144,628</b>	<b>0</b>	<b>518,817</b>	<b>10,663,445</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### 00948-Office of the Water Quality Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	345,282	328,018	0	17,264	345,282	0	5.000%
Agency Temp	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>	

#### 01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	301,571	286,492	0	15,079	301,571	0	5.000%
<b>Total</b>	<b>301,571</b>	<b>286,492</b>	<b>0</b>	<b>15,079</b>	<b>301,571</b>	<b>0</b>	

#### 01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	319,752	303,764	0	15,988	319,752	0	5.000%
<b>Total</b>	<b>319,752</b>	<b>303,764</b>	<b>0</b>	<b>15,988</b>	<b>319,752</b>	<b>0</b>	

#### 01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	336,213	319,402	0	16,811	336,213	0	5.000%
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>336,213</b>	<b>319,402</b>	<b>0</b>	<b>16,811</b>	<b>336,213</b>	<b>0</b>	

#### 01037-Laboratory Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	560,334	532,317	0	28,017	560,334	0	5.000%
Regular Overtime	11,000	11,000	0	0	11,000	0	
Premium Pay	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
<b>Total</b>	<b>571,334</b>	<b>543,317</b>	<b>0</b>	<b>28,017</b>	<b>571,334</b>	<b>0</b>	

#### 01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	835,279	793,515	0	41,764	835,279	0	5.000%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Premium Pay	6,500	6,500	0	0	6,500	0	
<b>Total</b>	<b>861,779</b>	<b>820,015</b>	<b>0</b>	<b>41,764</b>	<b>861,779</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### 01235-Source Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	854,663	811,930	0	42,733	854,663	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
<b>Total</b>	<b>856,663</b>	<b>813,930</b>	<b>0</b>	<b>42,733</b>	<b>856,663</b>	<b>0</b>	

#### 01236-Reservoir Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	923,496	877,321	0	46,175	923,496	0	5.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>953,496</b>	<b>907,321</b>	<b>0</b>	<b>46,175</b>	<b>953,496</b>	<b>0</b>	

#### 01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	845,874	803,580	0	42,294	845,874	0	5.000%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	35,500	35,500	0	0	35,500	0	
<b>Total</b>	<b>909,374</b>	<b>867,080</b>	<b>0</b>	<b>42,294</b>	<b>909,374</b>	<b>0</b>	

#### 01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,130,876	1,074,332	0	56,544	1,130,876	0	5.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	32,000	32,000	0	0	32,000	0	
<b>Total</b>	<b>1,172,876</b>	<b>1,116,332</b>	<b>0</b>	<b>56,544</b>	<b>1,172,876</b>	<b>0</b>	

#### 01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,124,687	1,068,453	0	56,234	1,124,687	0	5.000%
Regular Overtime	9,000	9,000	0	0	9,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,133,687</b>	<b>1,077,453</b>	<b>0</b>	<b>56,234</b>	<b>1,133,687</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### 01242-Emerging Chemicals Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	856,877	814,033	0	42,844	856,877	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>858,877</b>	<b>816,033</b>	<b>0</b>	<b>42,844</b>	<b>858,877</b>	<b>0</b>	

#### 01244-Treat Plant Lab Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	807,406	767,036	0	40,370	807,406	0	5.000%
Regular Overtime	48,000	48,000	0	0	48,000	0	
<b>Total</b>	<b>855,406</b>	<b>815,036</b>	<b>0</b>	<b>40,370</b>	<b>855,406</b>	<b>0</b>	

#### 01305-Quality Assurance and Compliance Sampling

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,134,035	1,077,333	0	56,702	1,134,035	0	5.000%
Regular Overtime	30,000	30,000	0	0	30,000	0	
Premium Pay	3,100	3,100	0	0	3,100	0	
<b>Total</b>	<b>1,167,135</b>	<b>1,110,433</b>	<b>0</b>	<b>56,702</b>	<b>1,167,135</b>	<b>0</b>	
<b>Group Total</b>	<b>10,663,444</b>	<b>10,144,628</b>	<b>0</b>	<b>518,817</b>	<b>10,663,445</b>	<b>(1)</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water System Operations, Office of Manager

Proposed Plus One – Version 1

### Water System Operations

#### Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,620,873	2,407,835	86,310	126,728	2,620,873	0
Regular Overtime	25,000	25,000	0	0	25,000	0
Premium Pay	39,746	39,746	0	0	39,746	0
<b>Total</b>	<b>2,685,619</b>	<b>2,472,581</b>	<b>86,310</b>	<b>126,728</b>	<b>2,685,619</b>	<b>0</b>
<b>Group Total</b>	<b>2,685,619</b>	<b>2,472,581</b>	<b>86,310</b>	<b>126,728</b>	<b>2,685,619</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water System Operations, Office of Manager

Proposed Plus One – Version 1

### Water System Operations

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,620,873	2,407,835	86,310	126,728	2,620,873	0
Regular Overtime	25,000	25,000	0	0	25,000	0
Premium Pay	39,746	39,746	0	0	39,746	0
<b>Total</b>	<b>2,685,619</b>	<b>2,472,581</b>	<b>86,310</b>	<b>126,728</b>	<b>2,685,619</b>	<b>0</b>
<b>Group Total</b>	<b>2,685,619</b>	<b>2,472,581</b>	<b>86,310</b>	<b>126,728</b>	<b>2,685,619</b>	<b>0</b>

# Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations, Office of Manager

Proposed Plus One – Version 1

## Water System Operations

### 00920-WSO, Group Manager Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	653,128	620,472	0	32,656	653,128	0	5.000%
<b>Total</b>	<b>653,128</b>	<b>620,472</b>	<b>0</b>	<b>32,656</b>	<b>653,128</b>	<b>0</b>	

### 01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,034,020	900,324	86,310	47,385	1,034,020	0	5.000%
Regular Overtime	25,000	25,000	0	0	25,000	0	
Premium Pay	39,746	39,746	0	0	39,746	0	
<b>Total</b>	<b>1,098,766</b>	<b>965,070</b>	<b>86,310</b>	<b>47,385</b>	<b>1,098,766</b>	<b>0</b>	

### 01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	933,725	887,039	0	46,686	933,725	0	5.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
<b>Total</b>	<b>933,725</b>	<b>887,039</b>	<b>0</b>	<b>46,686</b>	<b>933,725</b>	<b>0</b>	
<b>Group Total</b>	<b>2,685,619</b>	<b>2,472,581</b>	<b>86,310</b>	<b>126,728</b>	<b>2,685,619</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Quality Section

Proposed Plus One – Version 1

### Water System Operations

#### Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,451,811	3,279,221	0	172,591	3,451,812	(1)
Regular Overtime	41,000	41,000	0	0	41,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,495,911</b>	<b>3,323,321</b>	<b>0</b>	<b>172,591</b>	<b>3,495,912</b>	<b>(1)</b>

#### Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,475,343	3,301,576	0	173,767	3,475,343	0
Regular Overtime	43,000	43,000	0	0	43,000	0
Premium Pay	26,500	26,500	0	0	26,500	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>3,544,843</b>	<b>3,371,076</b>	<b>0</b>	<b>173,767</b>	<b>3,544,843</b>	<b>0</b>

#### Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	345,282	328,018	0	17,264	345,282	0
Agency Temp	20,000	20,000	0	0	20,000	0
<b>Total</b>	<b>365,282</b>	<b>348,018</b>	<b>0</b>	<b>17,264</b>	<b>365,282</b>	<b>0</b>

#### Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,103,907	2,948,713	0	155,195	3,103,908	(1)
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
<b>Total</b>	<b>3,257,407</b>	<b>3,102,213</b>	<b>0</b>	<b>155,195</b>	<b>3,257,408</b>	<b>(1)</b>
<b>Group Total</b>	<b>10,663,444</b>	<b>10,144,628</b>	<b>0</b>	<b>518,817</b>	<b>10,663,445</b>	<b>(1)</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	27,225,446	24,543,125	1,390,576	1,291,743	27,225,444	2
Regular Overtime	2,416,280	2,416,280	0	0	2,416,280	0
Premium Pay	1,080,673	1,080,673	0	0	1,080,673	0
District Temp	59,300	59,300	0	0	59,300	0
<b>Total</b>	<b>30,781,699</b>	<b>28,099,378</b>	<b>1,390,576</b>	<b>1,291,743</b>	<b>30,781,697</b>	<b>2</b>
<b>Group Total</b>	<b>30,781,699</b>	<b>28,099,378</b>	<b>1,390,576</b>	<b>1,291,743</b>	<b>30,781,697</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,561,338	4,901,320	402,054	257,964	5,561,338	0
Regular Overtime	500,000	500,000	0	0	500,000	0
Premium Pay	217,100	217,100	0	0	217,100	0
District Temp	13,100	13,100	0	0	13,100	0
<b>Total</b>	<b>6,291,538</b>	<b>5,631,520</b>	<b>402,054</b>	<b>257,964</b>	<b>6,291,538</b>	<b>0</b>

#### Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,580,350	5,116,872	194,168	269,309	5,580,349	1
Regular Overtime	392,000	392,000	0	0	392,000	0
Premium Pay	220,500	220,500	0	0	220,500	0
District Temp	16,400	16,400	0	0	16,400	0
<b>Total</b>	<b>6,209,250</b>	<b>5,745,772</b>	<b>194,168</b>	<b>269,309</b>	<b>6,209,249</b>	<b>1</b>

#### Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,710,414	4,474,893	0	235,521	4,710,414	0
Regular Overtime	485,064	485,064	0	0	485,064	0
Premium Pay	251,640	251,640	0	0	251,640	0
District Temp	15,400	15,400	0	0	15,400	0
<b>Total</b>	<b>5,462,518</b>	<b>5,226,997</b>	<b>0</b>	<b>235,521</b>	<b>5,462,518</b>	<b>0</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	366,085	347,781	0	18,304	366,085	0
<b>Total</b>	<b>366,085</b>	<b>347,781</b>	<b>0</b>	<b>18,304</b>	<b>366,085</b>	<b>0</b>

#### Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,185,583	4,926,304	0	259,279	5,185,583	0
Regular Overtime	553,316	553,316	0	0	553,316	0
Premium Pay	220,033	220,033	0	0	220,033	0
District Temp	14,400	14,400	0	0	14,400	0
<b>Total</b>	<b>5,973,332</b>	<b>5,714,053</b>	<b>0</b>	<b>259,279</b>	<b>5,973,332</b>	<b>0</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water Treatment Section

Proposed Plus One – Version 1

### Water System Operations

#### Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,821,675	4,775,955	794,354	251,366	5,821,675	0
Regular Overtime	485,900	485,900	0	0	485,900	0
Premium Pay	171,400	171,400	0	0	171,400	0
District Temp	0	0	0	0	0	0
<b>Total</b>	<b>6,478,975</b>	<b>5,433,255</b>	<b>794,354</b>	<b>251,366</b>	<b>6,478,975</b>	<b>0</b>
<b>Group Total</b>	<b>30,781,699</b>	<b>28,099,378</b>	<b>1,390,576</b>	<b>1,291,743</b>	<b>30,781,697</b>	<b>2</b>

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01003-Office of Water Treatment Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	366,085	347,781	0	18,304	366,085	0	5.000%
<b>Total</b>	<b>366,085</b>	<b>347,781</b>	<b>0</b>	<b>18,304</b>	<b>366,085</b>	<b>0</b>	

#### 01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	16,400	16,400	0	0	16,400	0	
<b>Total</b>	<b>287,435</b>	<b>273,983</b>	<b>0</b>	<b>13,452</b>	<b>287,435</b>	<b>0</b>	

#### 01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	400,189	380,180	0	20,009	400,189	0	5.000%
Regular Overtime	2,800	2,800	0	0	2,800	0	
Premium Pay	0	0	0	0	0	0	
District Temp	13,100	13,100	0	0	13,100	0	
<b>Total</b>	<b>416,089</b>	<b>396,080</b>	<b>0</b>	<b>20,009</b>	<b>416,089</b>	<b>0</b>	

#### 01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,035	255,583	0	13,452	269,035	0	5.000%
Regular Overtime	1,974	1,974	0	0	1,974	0	
District Temp	15,400	15,400	0	0	15,400	0	
<b>Total</b>	<b>286,409</b>	<b>272,957</b>	<b>0</b>	<b>13,452</b>	<b>286,409</b>	<b>0</b>	

#### 01007-Skinner Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	400,189	380,180	0	20,009	400,189	0	5.000%
Regular Overtime	5,112	5,112	0	0	5,112	0	
District Temp	14,400	14,400	0	0	14,400	0	
<b>Total</b>	<b>419,701</b>	<b>399,692</b>	<b>0</b>	<b>20,009</b>	<b>419,701</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	402,897	382,752	0	20,145	402,897	0	5.000%
Regular Overtime	100	100	0	0	100	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>402,997</b>	<b>382,852</b>	<b>0</b>	<b>20,145</b>	<b>402,997</b>	<b>0</b>	

#### 01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	256,807	243,967	0	12,840	256,807	0	5.000%
Regular Overtime	1,400	1,400	0	0	1,400	0	
<b>Total</b>	<b>258,207</b>	<b>245,367</b>	<b>0</b>	<b>12,840</b>	<b>258,207</b>	<b>0</b>	

#### 01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,240,260	1,118,993	62,373	58,894	1,240,260	0	5.000%
Regular Overtime	25,300	25,300	0	0	25,300	0	
Premium Pay	30,000	30,000	0	0	30,000	0	
<b>Total</b>	<b>1,295,560</b>	<b>1,174,293</b>	<b>62,373</b>	<b>58,894</b>	<b>1,295,560</b>	<b>0</b>	

#### 01195-Control Systems Team, Dlemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	907,013	792,186	73,133	41,694	907,013	0	5.000%
Regular Overtime	76,700	76,700	0	0	76,700	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
<b>Total</b>	<b>1,017,713</b>	<b>902,886</b>	<b>73,133</b>	<b>41,694</b>	<b>1,017,713</b>	<b>0</b>	

#### 01196-Business Support Team, WT Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	269,164	255,706	0	13,458	269,164	0	5.000%
Regular Overtime	0	0	0	0	0	0	
<b>Total</b>	<b>269,164</b>	<b>255,706</b>	<b>0</b>	<b>13,458</b>	<b>269,164</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	808,373	767,954	0	40,419	808,373	0	5.000%
Regular Overtime	30,740	30,740	0	0	30,740	0	
Premium Pay	31,929	31,929	0	0	31,929	0	
<b>Total</b>	<b>871,042</b>	<b>830,623</b>	<b>0</b>	<b>40,419</b>	<b>871,042</b>	<b>0</b>	

#### 01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	962,221	914,110	0	48,111	962,221	0	5.000%
Regular Overtime	32,179	32,179	0	0	32,179	0	
Premium Pay	31,196	31,196	0	0	31,196	0	
<b>Total</b>	<b>1,025,596</b>	<b>977,485</b>	<b>0</b>	<b>48,111</b>	<b>1,025,596</b>	<b>0</b>	

#### 01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	257,001	244,151	0	12,850	257,001	0	5.000%
Regular Overtime	600	600	0	0	600	0	
<b>Total</b>	<b>257,601</b>	<b>244,751</b>	<b>0</b>	<b>12,850</b>	<b>257,601</b>	<b>0</b>	

#### 01207-Control Systems Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	870,157	584,705	254,678	30,774	870,157	0	5.000%
Regular Overtime	46,200	46,200	0	0	46,200	0	
Premium Pay	29,500	29,500	0	0	29,500	0	
<b>Total</b>	<b>945,857</b>	<b>660,405</b>	<b>254,678</b>	<b>30,774</b>	<b>945,857</b>	<b>0</b>	

#### 01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,423,271	1,302,297	52,432	68,542	1,423,271	0	5.000%
Regular Overtime	291,600	291,600	0	0	291,600	0	
Premium Pay	122,200	122,200	0	0	122,200	0	
<b>Total</b>	<b>1,837,071</b>	<b>1,716,097</b>	<b>52,432</b>	<b>68,542</b>	<b>1,837,071</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,255,575	1,123,012	73,457	59,106	1,255,575	0	5.000%
Regular Overtime	11,900	11,900	0	0	11,900	0	
Premium Pay	31,100	31,100	0	0	31,100	0	
<b>Total</b>	<b>1,298,575</b>	<b>1,166,012</b>	<b>73,457</b>	<b>59,106</b>	<b>1,298,575</b>	<b>0</b>	

#### 01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,046,003	913,806	84,102	48,095	1,046,003	0	5.000%
Regular Overtime	56,000	56,000	0	0	56,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
<b>Total</b>	<b>1,137,003</b>	<b>1,004,806</b>	<b>84,102</b>	<b>48,095</b>	<b>1,137,003</b>	<b>0</b>	

#### 01274-Treatment OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,359,767	1,227,683	67,469	64,615	1,359,767	0	5.000%
Regular Overtime	317,100	317,100	0	0	317,100	0	
Premium Pay	84,200	84,200	0	0	84,200	0	
<b>Total</b>	<b>1,761,067</b>	<b>1,628,983</b>	<b>67,469</b>	<b>64,615</b>	<b>1,761,067</b>	<b>0</b>	

#### 01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,463,866	1,152,255	250,966	60,645	1,463,866	0	5.000%
Regular Overtime	59,700	59,700	0	0	59,700	0	
Premium Pay	26,600	26,600	0	0	26,600	0	
District Temp	0	0	0	0	0	0	
<b>Total</b>	<b>1,550,166</b>	<b>1,238,555</b>	<b>250,966</b>	<b>60,645</b>	<b>1,550,166</b>	<b>0</b>	

#### 01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,366,591	1,187,615	116,470	62,506	1,366,591	0	5.000%
Regular Overtime	62,200	62,200	0	0	62,200	0	
Premium Pay	31,100	31,100	0	0	31,100	0	
<b>Total</b>	<b>1,459,891</b>	<b>1,280,915</b>	<b>116,470</b>	<b>62,506</b>	<b>1,459,891</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,395,248	1,273,683	54,529	67,036	1,395,248	0	5.000%
Regular Overtime	360,900	360,900	0	0	360,900	0	
Premium Pay	118,600	118,600	0	0	118,600	0	
<b>Total</b>	<b>1,874,748</b>	<b>1,753,183</b>	<b>54,529</b>	<b>67,036</b>	<b>1,874,748</b>	<b>0</b>	

#### 01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,512,267	1,340,907	100,786	70,574	1,512,267	0	5.000%
Regular Overtime	29,700	29,700	0	0	29,700	0	
Premium Pay	33,900	33,900	0	0	33,900	0	
<b>Total</b>	<b>1,575,867</b>	<b>1,404,507</b>	<b>100,786</b>	<b>70,574</b>	<b>1,575,867</b>	<b>0</b>	

#### 01279-Electrical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,260,010	1,025,647	180,382	53,981	1,260,010	0	5.000%
Regular Overtime	29,900	29,900	0	0	29,900	0	
Premium Pay	30,600	30,600	0	0	30,600	0	
<b>Total</b>	<b>1,320,510</b>	<b>1,086,147</b>	<b>180,382</b>	<b>53,981</b>	<b>1,320,510</b>	<b>0</b>	

#### 01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,294,631	1,229,899	0	64,732	1,294,631	0	5.000%
Regular Overtime	420,557	420,557	0	0	420,557	0	
Premium Pay	122,696	122,696	0	0	122,696	0	
<b>Total</b>	<b>1,837,884</b>	<b>1,773,152</b>	<b>0</b>	<b>64,732</b>	<b>1,837,884</b>	<b>0</b>	

#### 01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,155,552	1,097,774	0	57,778	1,155,552	0	5.000%
Regular Overtime	6,782	6,782	0	0	6,782	0	
Premium Pay	68,826	68,826	0	0	68,826	0	
<b>Total</b>	<b>1,231,160</b>	<b>1,173,382</b>	<b>0</b>	<b>57,778</b>	<b>1,231,160</b>	<b>0</b>	

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water Treatment Section

Proposed – Version 1

### Water System Operations

#### 01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	847,577	805,198	0	42,379	847,577	0	5.000%
Regular Overtime	31,230	31,230	0	0	31,230	0	
Premium Pay	29,016	29,016	0	0	29,016	0	
<b>Total</b>	<b>907,823</b>	<b>865,444</b>	<b>0</b>	<b>42,379</b>	<b>907,823</b>	<b>0</b>	

#### 01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,390,025	1,320,524	0	69,501	1,390,025	0	5.000%
Regular Overtime	416,045	416,045	0	0	416,045	0	
Premium Pay	122,126	122,126	0	0	122,126	0	
<b>Total</b>	<b>1,928,196</b>	<b>1,858,695</b>	<b>0</b>	<b>69,501</b>	<b>1,928,196</b>	<b>0</b>	

#### 01284-Mechanical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,100,408	1,045,388	0	55,020	1,100,408	0	5.000%
Regular Overtime	58,821	58,821	0	0	58,821	0	
Premium Pay	32,429	32,429	0	0	32,429	0	
<b>Total</b>	<b>1,191,658</b>	<b>1,136,638</b>	<b>0</b>	<b>55,020</b>	<b>1,191,658</b>	<b>0</b>	

#### 01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,240,653	1,178,620	0	62,033	1,240,653	0	5.000%
Regular Overtime	43,914	43,914	0	0	43,914	0	
Premium Pay	30,756	30,756	0	0	30,756	0	
<b>Total</b>	<b>1,315,323</b>	<b>1,253,290</b>	<b>0</b>	<b>62,033</b>	<b>1,315,323</b>	<b>0</b>	
<b>Group Total</b>	<b>30,346,400</b>	<b>27,704,666</b>	<b>1,370,777</b>	<b>1,270,955</b>	<b>30,346,398</b>	<b>2</b>	

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Group Version 1

## Water System Operations

### Water System Operations

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	66,275,614	84,281,903	67,182,338	86,389,616	87,724,473
4200010 Over-Time	7,370,897	6,321,900	6,824,037	6,533,625	6,528,451
4200025 Standby Pay	2,252,512	2,207,500	2,309,410	2,282,740	2,290,139
4200094 Leave Related Labor Additives	16,402,544				
4200095 Non-Leave Labor Additives (prior to FY07 a	53,285,824	53,991,717	68,027,227	55,418,195	58,630,807
42010 Labor, Agency Temporary	435,045		373,698	360,000	360,000
4220005 Straight Time,District Temp.	1,157,804	826,300	1,039,191	966,900	966,900
4220010 Over Time,District Temp.	41,781	15,800	29,300	29,500	29,500
4220025 Standby Pay,District Temp	6,396	6,800	6,300	6,300	6,300
4220094 Leave Related Labor Additives (District Te	82,641				
4220095 Non-Leave Labor Additives (District Temp)	637,659	403,105	662,126	470,099	490,028
42300 Subsidies & Incentives	71,226	84,100	78,160	415,760	515,760
4230015 Prof Dev Expenses Reimb	296				
4230072 Cellular Devices Allowance	183,335	198,655	185,042	183,142	183,142
43000 Materials & Supplies	2,073,499	2,324,300	2,067,433	2,004,983	1,943,583
4300020 Chemicals, Water Treatment	15,570,756	19,908,000	13,610,500	17,811,569	18,046,170
4300021 Fuels:Gasoline(Effective:07/01/06)	2,001,579	2,465,450	1,910,900	1,911,336	1,911,336
4300022 Fuels:Diesel	394,938	425,000	396,000	395,961	395,961
4300023 Propane	18,649		106,600	106,600	106,600
4300050 Software Licensing & Support	660,214	714,800	688,140	765,749	783,917
4300051 Building and Const Mats	510,961	367,000	604,265	520,265	463,265
4300052 Fleet Parts & Supplies	1,111,209	1,144,100	1,057,370	1,041,470	1,044,370
4300053 Electrical & Electronic Supplies	2,097,337	1,955,200	2,022,244	1,955,467	1,834,827
4300055 Communication Supplies	61,817	96,300	73,450	69,450	70,450
4300056 Computer Hardware Supplies	157,862	281,350	210,370	189,870	189,870
4300057 Computer Software	137,259	154,300	71,150	73,150	72,850
4300058 Office Supplies	323,580	295,900	284,450	275,750	276,250
4300060 Chemicals, Non-Water Treatment	4,454,014	3,823,100	4,015,149	4,414,200	4,201,200
4300061 Lubricants	215,326	171,400	236,153	235,730	222,280
4300062 Safety and Medical Supplies	935,705	793,950	901,530	852,850	846,850
4300063 Pumps, Mech Parts & Supplies	853,036	708,500	955,100	839,245	734,945
4300064 Pipes & Fittings	681,975	521,200	623,031	571,500	552,500
4300065 Valves	1,358,789	716,300	157,300	765,300	763,300
4300066 Tools	801,987	457,150	717,200	673,500	669,000
4300076 Janitorial Supplies	297,403	196,700	275,309	260,850	260,350
4300077 Laboratory Supplies & Gasses	1,324,630	1,304,400	1,292,256	1,206,100	1,199,100
4300079 Meters: Parts & Supplies	261,222	282,400	430,200	429,300	378,500
4300080 Painting & Coating Supplies	367,356	274,400	365,566	355,650	355,750
43100 Repairs & Maintenance - Outside Servic	1,911,862	1,614,350	1,782,180	1,590,370	1,580,420
44100 Utilities Charges	144,759	35,800	48,000	48,000	48,000
4410010 Water	345,506	274,500	346,800	346,800	346,800
4410020 Gas	90,352	111,400	93,700	93,700	93,700

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Group Version 1

Water System Operations

## Water System Operations

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4410030 Electricity	11,384,335	11,213,543	10,708,393	10,156,827	10,234,885
4410040 Hazardous Waste Disposal	1,043,214	1,010,000	716,900	912,900	920,900
4410050 Non-Hazardous Waste Disposal	386,917	402,700	398,950	392,950	392,950
4410062 Sludge Disposal-Non-Hazardous	509,777	604,000	457,000	532,054	539,062
44200 Travel Expenses	686,417	643,300	695,740	633,850	642,300
44300 Communication Expenses	1,868,187	1,694,700	1,699,014	1,698,717	1,698,717
44400 Rent & Leases	768,759	386,954	876,215	691,115	593,615
44450 District Validated Parking	148	1,100	100	100	100
44500 Insurance	9,798	15,000	12,000	12,000	12,000
44600 Freight & Demurrage	143,254	75,150	119,200	119,200	119,200
44700 Equipment Expensed	334,757	365,650	381,100	351,425	278,925
44900 Memberships & Subscriptions	1,561,769	1,052,579	485,909	1,005,217	1,011,778
45100 Reference Books	34,611	44,700	31,917	31,017	31,017
45200 Training & Seminars Costs	563,134	569,100	575,230	596,400	593,900
45250 Conferences & Meetings	68,343	87,700	69,800	68,210	67,210
45400 Outside Services - Professional	1,325,853	2,377,040	1,808,900	1,119,000	1,060,500
45500 Outside Services - Non Professional /	7,124,316	8,307,800	8,169,689	7,640,093	7,676,147
4550020 Security	6,383,796	7,000,000	5,976,835	6,935,000	7,165,000
45600 Graphics & Reprographics	51,556	62,200	41,000	36,750	36,750
45650 Taxes & Permits	684,641	892,029	679,900	776,400	782,000
46000 Usage of Operating Equipment	560	(100,000)			
4633010 Prior Year's Adjustments	134,250				
46400 Other Non-Operating Expenses	(814)				
<b>Totals</b>	<b>222,434,734</b>	<b>226,460,275</b>	<b>215,962,967</b>	<b>226,569,817</b>	<b>230,974,600</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations O and M Planning Section

## O and M Planning Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,185,295	5,210,000	4,185,295	5,305,945	5,325,658
4200010 Over-Time	591,490	552,400	625,000	582,000	582,000
4200025 Standby Pay	161,306	145,500	154,100	155,100	157,600
4200094 Leave Related Labor Additives	1,062,018				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,439,797	3,403,300	4,374,625	3,477,292	3,638,229
42300 Subsidies & Incentives	162				
4230072 Cellular Devices Allowance	10,406	10,165	10,326	10,326	10,326
43000 Materials & Supplies	27,022	10,500	10,900	10,100	10,100
4300021 Fuels:Gasoline(Effective:07/01/06)		350	250	250	250
4300050 Software Licensing & Support	511,178	529,300	451,940	524,349	537,917
4300051 Building and Const Matls	1,108	2,000	1,800	1,800	1,800
4300053 Electrical & Electronic Supplies	77,021	5,000	5,000	5,000	5,000
4300055 Communication Supplies	5,711	27,000	16,800	16,800	16,800
4300056 Computer Hardware Supplies	147,729	221,450	200,400	180,400	180,400
4300057 Computer Software	17,160	15,000	17,000	17,000	17,000
4300058 Office Supplies	6,232	8,000	6,700	7,000	7,000
4300062 Safety and Medical Supplies	1,284		1,200	1,200	1,200
4300066 Tools	145				
4300076 Janitorial Supplies	1,183		2,200	2,200	2,200
4300080 Painting & Coating Supplies	3,909				
43100 Repairs & Maintenance - Outside Servic	38,399	42,350	39,950	34,950	35,000
44100 Utilities Charges		3,100	3,100	3,100	3,100
4410020 Gas	654		600	600	600
4410030 Electricity	60,274	64,000	64,000	67,200	71,232
44200 Travel Expenses	19,023	25,000	27,090	23,050	23,050
44300 Communication Expenses	271,413	96,400	96,100	96,100	96,100
44400 Rent & Leases	7,974	9,600	8,000	8,000	8,000
44600 Freight & Demurrage	2,545				
44700 Equipment Expensed	28,494	61,250	17,500	17,500	17,500
44900 Memberships & Subscriptions	14,888	16,094	14,530	14,530	14,530
45100 Reference Books	201	800	800	800	800
45200 Training & Seminars Costs	19,761	33,100	35,400	34,400	30,900
45250 Conferences & Meetings	1,805	2,300	2,000	2,000	2,000
45400 Outside Services - Professional	42,813	40,000	30,000	30,000	30,000
45500 Outside Services - Non Professional /	46,145	42,600	42,500	43,600	44,700
45600 Graphics & Reprographics	437	2,700	1,500	1,500	1,500
45650 Taxes & Permits	98,790	112,000	104,000	112,000	117,600
<b>Totals</b>	<b>10,903,772</b>	<b>10,691,259</b>	<b>10,550,606</b>	<b>10,786,092</b>	<b>10,990,092</b>

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Water System Operations O and M Planning Section

## 01012-System Operations Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	544,045	720,403	544,045	733,044	741,965
4200010 Over-Time	34,502	29,000	27,000	27,000	27,000
4200025 Standby Pay	936	2,500	2,100	2,100	2,100
4200094 Leave Related Labor Additives	132,247				
4200095 Non-Leave Labor Additives (prior to FY07 a	430,208	451,313	534,280	458,662	483,915
42300 Subsidies & Incentives	162				
4230072 Cellular Devices Allowance	2,502	4,400	3,800	3,800	3,800
43000 Materials & Supplies	25,990	9,200	9,000	9,000	9,000
4300021 Fuels:Gasoline(Effective:07/01/06)		350	250	250	250
4300050 Software Licensing & Support	18,535	18,000	21,000	21,000	21,000
4300051 Building and Const Matls	577	2,000	1,800	1,800	1,800
4300053 Electrical & Electronic Supplies	7,354	5,000	5,000	5,000	5,000
4300055 Communication Supplies	753	2,000	1,800	1,800	1,800
4300056 Computer Hardware Supplies	35	450	400	400	400
4300057 Computer Software			1,000	1,000	1,000
4300058 Office Supplies	4,752	8,000	6,500	6,500	6,500
4300062 Safety and Medical Supplies	365		1,200	1,200	1,200
4300066 Tools	64				
4300076 Janitorial Supplies	981		2,200	2,200	2,200
4300080 Painting & Coating Supplies	3,909				
43100 Repairs & Maintenance - Outside Servic	35,683	42,350	39,950	34,950	35,000
44100 Utilities Charges		3,100	3,100	3,100	3,100
4410020 Gas	654		600	600	600
4410030 Electricity	60,274	64,000	64,000	67,200	71,232
44200 Travel Expenses	4,540	8,700	7,800	7,800	7,800
44300 Communication Expenses	47,024	38,000	38,000	38,000	38,000
44400 Rent & Leases	7,974	9,600	8,000	8,000	8,000
44600 Freight & Demurrage	2,545				
44700 Equipment Expensed	4,725	4,000	2,500	2,500	2,500
44900 Memberships & Subscriptions	14,157	10,000	10,000	10,000	10,000
45100 Reference Books		400	400	400	400
45200 Training & Seminars Costs	2,800	10,900	9,400	9,400	5,900
45250 Conferences & Meetings	1,663	2,000	1,700	1,700	1,700
45400 Outside Services - Professional	3,282	15,000	15,000	15,000	15,000
45500 Outside Services - Non Professional /	45,956	42,600	42,500	43,600	44,700
45600 Graphics & Reprographics	113	1,200	500	500	500
45650 Taxes & Permits	40				
<b>Totals</b>	<b>1,439,347</b>	<b>1,504,466</b>	<b>1,404,825</b>	<b>1,517,506</b>	<b>1,553,363</b>

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Water System Operations O and M Planning Section

## 01024-Office of Water Operations and Planning Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	269,804	313,417	269,804	322,853	322,853
4200094 Leave Related Labor Additives	62,271				
4200095 Non-Leave Labor Additives (prior to FY07 a	202,568	191,216	256,476	197,166	205,580
4230072 Cellular Devices Allowance	1,226				
43000 Materials & Supplies		300	300	300	300
44200 Travel Expenses	1,492	700	1,500	1,500	1,500
44300 Communication Expenses	698	800	800	800	800
45200 Training & Seminars Costs		500	500	500	500
45250 Conferences & Meetings		200	200	200	200
45400 Outside Services - Professional	39,531	25,000	15,000	15,000	15,000
45600 Graphics & Reprographics		1,000	500	500	500
<b>Totals</b>	<b>577,590</b>	<b>533,133</b>	<b>545,080</b>	<b>538,819</b>	<b>547,232</b>

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Water System Operations O and M Planning Section

## 01155-Cntl Sys Apps Svcs Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,295,193	1,619,627	1,295,193	1,616,717	1,627,509
4200010 Over-Time	137,634	68,000	145,000	100,000	100,000
4200025 Standby Pay	50,109	51,000	52,000	52,000	52,000
4200094 Leave Related Labor Additives	319,916				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,040,704	1,015,792	1,323,102	1,028,042	1,078,783
4230072 Cellular Devices Allowance	3,026	2,400	3,026	3,026	3,026
43000 Materials & Supplies	434				
4300050 Software Licensing & Support	492,643	507,300	428,940	501,349	514,917
4300053 Electrical & Electronic Supplies	69,514				
4300055 Communication Supplies	4,958	25,000	15,000	15,000	15,000
4300056 Computer Hardware Supplies	147,694	221,000	200,000	180,000	180,000
4300057 Computer Software	15,345	15,000	15,000	15,000	15,000
4300058 Office Supplies	622				
4300062 Safety and Medical Supplies	64				
4300076 Janitorial Supplies	57				
44200 Travel Expenses	538	3,800	4,040	2,000	2,000
44300 Communication Expenses	222,980	57,300	57,300	57,300	57,300
44700 Equipment Expensed	23,769	49,750	10,000	10,000	10,000
44900 Memberships & Subscriptions	115	3,794	2,730	2,730	2,730
45100 Reference Books	201	300	300	300	300
45200 Training & Seminars Costs	16,961	18,000	23,000	23,000	23,000
45600 Graphics & Reprographics	12				
<b>Totals</b>	<b>3,842,489</b>	<b>3,658,063</b>	<b>3,574,631</b>	<b>3,606,464</b>	<b>3,681,565</b>

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Water System Operations O and M Planning Section

## 01221-Ops, Control Center Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,021,067	1,121,195	1,021,067	1,144,093	1,144,093
4200010 Over-Time	415,164	450,000	450,000	450,000	450,000
4200025 Standby Pay	95,385	92,000	92,000	92,000	94,000
4200094 Leave Related Labor Additives	297,669				
4200095 Non-Leave Labor Additives (prior to FY07 a	968,352	867,071	1,255,806	881,907	919,540
4230072 Cellular Devices Allowance	1,140	1,300	1,100	1,100	1,100
43000 Materials & Supplies	594	1,000	800	800	800
4300051 Building and Const Matls	531				
4300058 Office Supplies	460				
4300062 Safety and Medical Supplies	676				
4300066 Tools	14				
4300076 Janitorial Supplies	145				
43100 Repairs & Maintenance - Outside Servic	2,716				
44200 Travel Expenses	432	2,800	2,750	2,750	2,750
44300 Communication Expenses	711				
44700 Equipment Expensed		7,500	5,000	5,000	5,000
44900 Memberships & Subscriptions	385	800	800	800	800
45200 Training & Seminars Costs		1,700	500	500	500
45250 Conferences & Meetings	1				
45500 Outside Services - Non Professional /	81				
<b>Totals</b>	<b>2,805,523</b>	<b>2,545,366</b>	<b>2,829,823</b>	<b>2,578,950</b>	<b>2,618,583</b>

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Water System Operations O and M Planning Section

## 01251-Operations Planning and Program Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,055,186	1,435,358	1,055,186	1,489,239	1,489,239
4200010 Over-Time	4,190	5,400	3,000	5,000	5,000
4200025 Standby Pay	14,876		8,000	9,000	9,500
4200094 Leave Related Labor Additives	249,915				
4200095 Non-Leave Labor Additives (prior to FY07 a	797,965	877,908	1,004,961	911,514	950,410
4230072 Cellular Devices Allowance	2,512	2,065	2,400	2,400	2,400
43000 Materials & Supplies	4		800		
4300050 Software Licensing & Support		4,000	2,000	2,000	2,000
4300053 Electrical & Electronic Supplies	153				
4300057 Computer Software	1,815		1,000	1,000	1,000
4300058 Office Supplies	398		200	500	500
4300062 Safety and Medical Supplies	179				
4300066 Tools	67				
44200 Travel Expenses	12,021	9,000	11,000	9,000	9,000
44300 Communication Expenses		300			
44900 Memberships & Subscriptions	231	1,500	1,000	1,000	1,000
45100 Reference Books		100	100	100	100
45200 Training & Seminars Costs		2,000	2,000	1,000	1,000
45250 Conferences & Meetings	141	100	100	100	100
45500 Outside Services - Non Professional /	108				
45600 Graphics & Reprographics	312	500	500	500	500
45650 Taxes & Permits	98,750	112,000	104,000	112,000	117,600
<b>Totals</b>	<b>2,238,823</b>	<b>2,450,231</b>	<b>2,196,247</b>	<b>2,544,353</b>	<b>2,589,349</b>

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Water System Operations Operations Support Services Section

## 00945-Office of OSS Section manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	265,841	199,417	265,841	322,853	322,853
4200094 Leave Related Labor Additives	61,356				
4200095 Non-Leave Labor Additives (prior to FY07 a	199,593	121,665	252,708	197,166	205,580
4220005 Straight Time, District Temp.		16,400			
4220095 Non-Leave Labor Additives (District Temp)		7,900			
4230015 Prof Dev Expenses Reimb	149				
4230072 Cellular Devices Allowance	1,526	1,800	1,600	1,600	1,600
43000 Materials & Supplies		5,000	2,500	2,500	2,500
4300055 Communication Supplies	278		200	200	200
4300056 Computer Hardware Supplies			200	200	200
4300057 Computer Software	716	5,000	1,000	600	400
4300058 Office Supplies	192	1,000	400	400	400
44200 Travel Expenses		5,000	500	500	500
44300 Communication Expenses	2,021	1,500	2,100	2,100	2,100
44700 Equipment Expensed	970				
44900 Memberships & Subscriptions		1,000	100	100	100
45100 Reference Books		500	200	200	200
45200 Training & Seminars Costs	715	3,000	1,000	1,000	1,000
45250 Conferences & Meetings	76	1,000	200	200	200
45500 Outside Services - Non Professional /	884		900	500	500
45600 Graphics & Reprographics		200	100	100	100
<b>Totals</b>	<b>534,317</b>	<b>370,382</b>	<b>529,549</b>	<b>530,219</b>	<b>538,432</b>

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## 00997-Construction Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	259,355	270,415	259,355	293,209	293,209
4200010 Over-Time	16,301	2,200	13,000	13,000	13,000
4200025 Standby Pay	356		300	300	300
4200094 Leave Related Labor Additives	62,350				
4200095 Non-Leave Labor Additives (prior to FY07 a	202,825	165,875	254,781	184,355	192,222
42010 Labor, Agency Temporary	(3,206)				
4230072 Cellular Devices Allowance	1,526	1,800	1,600	1,600	1,600
43000 Materials & Supplies	329	10,000	1,000	1,000	1,000
4300050 Software Licensing & Support	3,240		3,300	3,400	3,500
4300051 Building and Const Mats	69		100	100	100
4300053 Electrical & Electronic Supplies	109		200	200	200
4300056 Computer Hardware Supplies			400	400	400
4300057 Computer Software			600	300	300
4300058 Office Supplies	9,473	10,000	10,000	10,000	10,000
4300062 Safety and Medical Supplies	6,357	3,000	4,000	4,000	4,000
4300066 Tools	745	1,000	1,000	1,000	1,000
4300076 Janitorial Supplies	9,634	10,000	8,400	8,400	8,400
43100 Repairs & Maintenance - Outside Servic	4,072	15,000	5,000	5,000	5,000
44100 Utilities Charges	708	700	700	700	700
4410010 Water	5,244	26,000	5,500	5,500	5,500
4410050 Non-Hazardous Waste Disposal	25,791	14,000	26,000	26,000	26,000
44200 Travel Expenses	2,278	2,500	2,400	2,400	2,400
44300 Communication Expenses	4,181	4,000	4,100	4,100	4,100
44400 Rent & Leases	15,340	14,000	20,000	20,000	20,000
44700 Equipment Expensed	1,328	6,000	10,000	10,000	10,000
44900 Memberships & Subscriptions		200	100		100
45100 Reference Books		200	300	300	300
45200 Training & Seminars Costs		6,000	1,000	1,000	1,000
45250 Conferences & Meetings	1,869	800	1,200	1,200	1,200
45500 Outside Services - Non Professional /	45,172	45,000	44,900	44,900	44,900
45650 Taxes & Permits	20,485	20,000	21,000	21,000	21,000
46000 Usage of Operating Equipment	560				
<b>Totals</b>	<b>696,491</b>	<b>628,690</b>	<b>700,236</b>	<b>663,364</b>	<b>671,431</b>

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Water System Operations Operations Support Services Section

## 00998-Manufacturing Services Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	273,285	371,162	273,285	286,492	293,209
4200010 Over-Time		3,500			
4200025 Standby Pay	9,931				
4200094 Leave Related Labor Additives	63,074				
4200095 Non-Leave Labor Additives (prior to FY07 a	205,182	227,870	259,785	174,961	186,704
42300 Subsidies & Incentives	75	800	100	100	100
4230072 Cellular Devices Allowance	2,280	1,400	1,200	1,200	1,200
43000 Materials & Supplies	(87,778)	300			
4300056 Computer Hardware Supplies	3		400	400	400
4300057 Computer Software			300	300	300
4300058 Office Supplies	17	1,000	1,000	1,000	1,000
4300062 Safety and Medical Supplies	505	200	200	200	200
4300065 Valves	566,011		(735,000)		
4410020 Gas	21,545	22,000	22,000	22,000	22,000
4410030 Electricity	325,829	578,230	349,000	345,000	354,000
44200 Travel Expenses	110	500	300	300	300
44300 Communication Expenses	22	200	100	100	100
44400 Rent & Leases	(597)				
44700 Equipment Expensed	1,844	10,000	10,000	10,000	10,000
44900 Memberships & Subscriptions		200		100	
45100 Reference Books		200	500	500	500
45200 Training & Seminars Costs		5,000	1,000	1,000	1,000
45250 Conferences & Meetings	139	800	200	200	200
45600 Graphics & Reprographics	21				
46000 Usage of Operating Equipment		(100,000)			
<b>Totals</b>	<b>1,381,498</b>	<b>1,123,362</b>	<b>184,370</b>	<b>843,853</b>	<b>871,213</b>

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Water System Operations Operations Support Services Section

## 00999-Power and Equipment Reliability Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	210,439	235,763	210,439	255,583	255,583
4200010 Over-Time	4,516		5,000	5,000	5,000
4200025 Standby Pay	116		200	200	200
4200094 Leave Related Labor Additives	49,299				
4200095 Non-Leave Labor Additives (prior to FY07 a	160,371	143,839	203,212	158,120	164,868
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200	1,200
43000 Materials & Supplies		1,000	500	500	500
4300053 Electrical & Electronic Supplies	8				
4300056 Computer Hardware Supplies			400	400	400
4300057 Computer Software			600	300	300
4300058 Office Supplies			500	500	500
4300080 Painting & Coating Supplies	1				
44200 Travel Expenses	43	1,500	300	300	300
44300 Communication Expenses	27		100	100	100
44700 Equipment Expensed		10,000	10,000	10,000	10,000
44900 Memberships & Subscriptions		500	100	100	100
45100 Reference Books	355		500	500	500
45200 Training & Seminars Costs	720	1,500	1,000	1,000	1,000
45250 Conferences & Meetings	75		200	200	200
<b>Totals</b>	<b>427,110</b>	<b>395,302</b>	<b>434,251</b>	<b>434,004</b>	<b>440,751</b>

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Water System Operations Operations Support Services Section

## 01002-Fleet Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	396,059	399,884	396,059	456,432	456,432
4200010 Over-Time	8,931	2,000	6,000	6,000	6,000
4200094 Leave Related Labor Additives	92,991				
4200095 Non-Leave Labor Additives (prior to FY07 a	302,501	244,783	380,296	281,186	293,185
42300 Subsidies & Incentives	150		600	600	600
4230072 Cellular Devices Allowance	1,826	2,000	1,900	1,900	1,900
4300050 Software Licensing & Support	15,552		18,700	19,300	19,900
4300052 Fleet Parts & Supplies	4,720	31,000	5,000	5,000	5,000
4300055 Communication Supplies		1,700	200	200	200
4300056 Computer Hardware Supplies			400	400	400
4300057 Computer Software	639	3,000	600	600	600
4300058 Office Supplies	1,632	2,000	1,500	1,500	1,500
4300062 Safety and Medical Supplies	233	500	300	300	300
4300066 Tools		500			
43100 Repairs & Maintenance - Outside Servic	29,826	55,000	10,000	10,000	10,000
44200 Travel Expenses	12	2,000	500	500	500
44300 Communication Expenses	176,235	162,300	175,200	175,200	175,200
44400 Rent & Leases		10,000			
44500 Insurance		15,000			
44700 Equipment Expensed		10,000	14,000	10,000	10,000
44900 Memberships & Subscriptions	2,081	800	9,400	9,400	9,400
45100 Reference Books	4,563	5,000	2,000	2,000	2,000
45200 Training & Seminars Costs	1,907	1,000	1,000	1,000	1,000
45250 Conferences & Meetings	48	600	200	200	200
45500 Outside Services - Non Professional /	179,319	254,400	182,500	182,500	182,500
45600 Graphics & Reprographics		200	200	200	200
45650 Taxes & Permits	10,934	13,000	11,000	11,000	11,000
<b>Totals</b>	<b>1,230,159</b>	<b>1,216,667</b>	<b>1,217,555</b>	<b>1,175,418</b>	<b>1,188,017</b>

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Water System Operations Operations Support Services Section

## 01035-OSS Administrative Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	527,372	663,623	577,188	709,770	712,751
4200010 Over-Time	2,659	4,500	2,500	2,500	2,500
4200094 Leave Related Labor Additives	122,150				
4200095 Non-Leave Labor Additives (prior to FY07 a	397,356	406,706	550,259	434,474	454,912
42010 Labor, Agency Temporary	16,445				
4230072 Cellular Devices Allowance		1,500			
43000 Materials & Supplies	3,871	15,000	4,000	4,000	4,000
4300051 Building and Const Matls	775		500	500	500
4300053 Electrical & Electronic Supplies	147		200	200	200
4300056 Computer Hardware Supplies		1,000	200	200	200
4300057 Computer Software		10,000	500	500	500
4300058 Office Supplies	4,724	15,000	4,800	4,800	4,800
4300061 Lubricants	636		500	500	500
4300062 Safety and Medical Supplies	2,787	6,000	2,500	2,500	2,500
4300066 Tools		2,000			
4300076 Janitorial Supplies	498	5,000	30,300	30,300	30,300
4300077 Laboratory Supplies & Gasses	132				
43100 Repairs & Maintenance - Outside Servic		5,000	2,000	2,000	2,000
4410050 Non-Hazardous Waste Disposal	9,026	15,000	10,000	10,000	10,000
44200 Travel Expenses	1,703	1,000	1,500	1,500	1,500
44300 Communication Expenses	1,085	2,600	1,100	1,100	1,100
44400 Rent & Leases	4,475	6,000	10,000	10,000	10,000
44700 Equipment Expensed	932	10,000			
45200 Training & Seminars Costs	2,285	4,000	1,000	1,000	1,000
45250 Conferences & Meetings	215		200	200	200
45500 Outside Services - Non Professional /	256,106	250,000	262,300	268,300	268,300
<b>Totals</b>	<b>1,355,379</b>	<b>1,423,929</b>	<b>1,461,547</b>	<b>1,484,344</b>	<b>1,507,763</b>

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## 01041-HVAC & Facilities Maint Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	588,807	720,885	588,807	801,428	807,551
4200010 Over-Time	21,783	5,000	15,000	15,000	15,000
4200025 Standby Pay	9,867	10,300	11,300	11,300	11,300
4200094 Leave Related Labor Additives	139,233				
4200095 Non-Leave Labor Additives (prior to FY07 a	452,929	441,845	569,226	495,539	520,584
4230072 Cellular Devices Allowance	1,200	1,200	1,200	1,200	1,200
43000 Materials & Supplies	172,016	135,600	155,000	155,000	155,000
4300023 Propane	4,036		4,100	4,100	4,100
4300051 Building and Const Mats	8,958	10,000	5,000	5,000	5,000
4300052 Fleet Parts & Supplies	149		200	200	200
4300053 Electrical & Electronic Supplies	6,546	10,000	10,000	10,000	10,000
4300057 Computer Software			300	300	300
4300058 Office Supplies	3,329	400	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	21		100	100	100
4300061 Lubricants	38	1,000	300	300	300
4300062 Safety and Medical Supplies	11,817	2,000	21,400	21,400	21,400
4300063 Pumps, Mech Parts & Supplies	806	5,000	1,000	1,000	1,000
4300064 Pipes & Fittings	1,853	4,500	2,000	2,000	2,000
4300065 Valves	702	1,000	700	700	700
4300066 Tools	3,976	3,000	8,000	8,000	8,000
4300076 Janitorial Supplies	36,406	24,000	3,500	3,500	3,500
4300077 Laboratory Supplies & Gasses	2,648	500	1,000	1,000	1,000
4300079 Meters: Parts & Supplies		1,000	1,000	1,000	1,000
4300080 Painting & Coating Supplies	519		500	500	500
43100 Repairs & Maintenance - Outside Servic	71,644	65,000	55,000	55,000	55,000
4410040 Hazardous Waste Disposal	8,050				
4410050 Non-Hazardous Waste Disposal	50,330	65,000	55,000	55,000	55,000
44200 Travel Expenses		300	300	300	300
44300 Communication Expenses	149	300	200	200	200
44400 Rent & Leases	19				
44700 Equipment Expensed	785				
45200 Training & Seminars Costs	14,580	16,000	4,200	4,200	4,200
45250 Conferences & Meetings		300	100	100	100
45500 Outside Services - Non Professional /	33,238	80,000	32,400	32,400	32,400
45650 Taxes & Permits	725		800	800	800
<b>Totals</b>	<b>1,647,159</b>	<b>1,604,130</b>	<b>1,548,633</b>	<b>1,687,566</b>	<b>1,718,735</b>

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## 01141-Production Planning Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	428,061	540,033	428,061	586,039	584,594
4200010 Over-Time	22,904	40,000	25,000	25,000	25,000
4200025 Standby Pay			1,000	1,000	1,000
4200094 Leave Related Labor Additives	102,290				
4200095 Non-Leave Labor Additives (prior to FY07 a	332,752	345,744	422,758	368,072	382,859
4230072 Cellular Devices Allowance	919	1,200	1,200	1,200	1,200
43000 Materials & Supplies	181,220	95,000	160,000	160,000	160,000
4300050 Software Licensing & Support	11,637	11,500	14,800	15,200	15,700
4300051 Building and Const Matls	1,898	1,000	2,000	2,000	2,000
4300053 Electrical & Electronic Supplies	57				
4300057 Computer Software	7,768		600	400	300
4300058 Office Supplies	2,312	2,500	2,500	2,500	2,500
4300062 Safety and Medical Supplies	1,781	1,500	1,300	1,300	1,300
4300063 Pumps, Mech Parts & Supplies	222		500	500	500
4300064 Pipes & Fittings	9,573	21,500	10,000	10,000	10,000
4300065 Valves	7,225		8,000	8,000	8,000
4300066 Tools	7,167	3,000	2,000	2,000	2,000
4300076 Janitorial Supplies	21				
4300080 Painting & Coating Supplies	1,594		1,000	1,000	1,000
43100 Repairs & Maintenance - Outside Servic	10,018	20,000	20,000	20,000	20,000
44200 Travel Expenses	4,778	4,400	5,000	5,000	5,000
44300 Communication Expenses	45	300			
44400 Rent & Leases	104	9,000	4,200	4,200	4,200
44600 Freight & Demurrage	5,095		5,000	5,000	5,000
44700 Equipment Expensed	1,677				
44900 Memberships & Subscriptions		200	200	200	200
45100 Reference Books	1,260		500	500	500
45200 Training & Seminars Costs		7,000	3,000	3,000	3,000
45250 Conferences & Meetings	439	300	400	400	400
45400 Outside Services - Professional	3,350	25,000	35,000	35,000	35,000
45500 Outside Services - Non Professional /	80,628	67,000	77,000	77,000	77,000
4633010 Prior Year's Adjustments	393				
<b>Totals</b>	<b>1,227,188</b>	<b>1,196,177</b>	<b>1,231,019</b>	<b>1,334,511</b>	<b>1,348,253</b>

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## 01171-Western Construction Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	896,463	1,161,165	896,463	946,225	980,496
4200010 Over-Time	61,917	57,800	54,000	54,000	54,000
4200025 Standby Pay	10,986	4,500	15,200	8,800	8,800
4200094 Leave Related Labor Additives	217,621				
4200095 Non-Leave Labor Additives (prior to FY07 a	704,749	731,936	886,399	599,845	647,264
42010 Labor, Agency Temporary			30,000	30,000	30,000
4220005 Straight Time,District Temp.	79,749		125,000	55,000	55,000
4220010 Over Time,District Temp.	1,556		1,000	1,000	1,000
4220025 Standby Pay,District Temp	8				
4220094 Leave Related Labor Additives (District Te	5,630				
4220095 Non-Leave Labor Additives (District Temp)	43,441		78,592	26,525	27,650
42300 Subsidies & Incentives	4,800	7,800	4,800	4,800	4,800
4230072 Cellular Devices Allowance	2,426	2,400	2,500	2,500	2,500
43000 Materials & Supplies	66,625	110,000	60,500	60,500	60,500
4300051 Building and Const Matls	59,088	100,000	60,000	60,000	60,000
4300052 Fleet Parts & Supplies	2,338	5,000	2,400	2,400	2,400
4300053 Electrical & Electronic Supplies	4,731	3,000	4,800	4,800	4,800
4300057 Computer Software			300	300	300
4300058 Office Supplies	676		500	500	500
4300061 Lubricants	388		300	300	300
4300062 Safety and Medical Supplies	23,982	15,000	19,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	246		300	300	300
4300064 Pipes & Fittings	22,015		12,100	12,100	12,100
4300065 Valves	816		800	800	800
4300066 Tools	24,469	14,000	20,000	20,000	20,000
4300076 Janitorial Supplies	1,964		1,600	1,600	1,600
4300077 Laboratory Supplies & Gasses	102		100	100	100
4300079 Meters: Parts & Supplies			2,500	2,500	2,500
4300080 Painting & Coating Supplies	3,636	6,000			
43100 Repairs & Maintenance - Outside Servic	2,113	7,000	2,500	2,500	2,500
4410050 Non-Hazardous Waste Disposal	867		1,000	1,000	1,000
44200 Travel Expenses	42,797	35,000	40,000	40,000	40,000
44300 Communication Expenses	1,855	1,200	1,800	1,800	1,800
44400 Rent & Leases	880	8,000	12,000	5,000	5,000
44600 Freight & Demurrage		250	400	400	400
44700 Equipment Expensed	2,078				
44900 Memberships & Subscriptions		600	400	400	400
45200 Training & Seminars Costs	99	2,000	1,000	1,000	1,000
45250 Conferences & Meetings	256	400	300	300	300
45500 Outside Services - Non Professional /	8,904	2,500	8,000	8,000	8,000
<b>Totals</b>	<b>2,300,271</b>	<b>2,275,551</b>	<b>2,346,554</b>	<b>1,974,294</b>	<b>2,057,110</b>

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## 01175-Fabr\_Machine Shop Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	779,632	747,329	779,632	975,969	984,016
4200010 Over-Time	35,679	36,700	35,000	35,000	35,000
4200025 Standby Pay	15,860	17,400	16,700	16,700	16,700
4200094 Leave Related Labor Additives	185,574				
4200095 Non-Leave Labor Additives (prior to FY07 a	603,681	470,872	763,299	610,274	641,440
42300 Subsidies & Incentives	600		600	600	600
4230072 Cellular Devices Allowance	1,190	1,200	1,200	1,200	1,200
43000 Materials & Supplies	49,197	70,000	50,000	50,000	50,000
4300021 Fuels:Gasoline(Effective:07/01/06)	79				
4300050 Software Licensing & Support		500	2,400	2,500	2,600
4300051 Building and Const Malls	16				
4300052 Fleet Parts & Supplies	136	300	300	300	300
4300053 Electrical & Electronic Supplies	3,626	6,000	4,000	4,000	4,000
4300057 Computer Software	24,186		3,000	3,000	3,000
4300058 Office Supplies	2,195	500	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	2,941		3,000	3,000	3,000
4300061 Lubricants	3,906	3,000	4,000	4,000	4,000
4300062 Safety and Medical Supplies	10,024	10,000	9,000	9,000	9,000
4300063 Pumps, Mech Parts & Supplies	315		500	500	500
4300064 Pipes & Fittings	1,327		1,000	1,000	1,000
4300066 Tools	51,176	50,000	50,000	50,000	50,000
4300076 Janitorial Supplies	1,348	1,000	1,400	1,400	1,400
4300077 Laboratory Supplies & Gasses	169				
4300080 Painting & Coating Supplies	174	200	500	500	500
43100 Repairs & Maintenance - Outside Servic	5,440	35,000	15,000	15,000	15,000
44200 Travel Expenses	3,884	3,500	3,600	3,600	3,600
44300 Communication Expenses	112				
44400 Rent & Leases	717		1,000	1,000	1,000
44600 Freight & Demurrage		500			
44900 Memberships & Subscriptions	118	100	200	300	200
45100 Reference Books	964	1,200	1,000	1,000	1,000
45200 Training & Seminars Costs	108	5,000	3,000	3,000	3,000
45500 Outside Services - Non Professional /	6,875	9,000	7,000	7,000	7,000
<b>Totals</b>	<b>1,791,249</b>	<b>1,469,301</b>	<b>1,758,331</b>	<b>1,801,843</b>	<b>1,841,055</b>

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## 01176-Valve / Dive Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	519,122	694,220	519,122	687,552	708,609
4200010 Over-Time	26,642	24,000	25,000	25,000	25,000
4200025 Standby Pay	45,888	55,000	46,200	46,200	46,200
4200094 Leave Related Labor Additives	123,872				
4200095 Non-Leave Labor Additives (prior to FY07 a	402,961	433,305	509,321	430,066	461,826
4220005 Straight Time, District Temp.	230,048	112,600	230,000	230,000	230,000
4220094 Leave Related Labor Additives (District Te	16,034				
4220095 Non-Leave Labor Additives (District Temp)	123,720	54,239	143,842	109,595	114,241
4230072 Cellular Devices Allowance	960	600	1,200	1,200	1,200
43000 Materials & Supplies	27,402	85,000	30,000	30,000	30,000
4300051 Building and Const Matls	1,656		1,000	1,000	1,000
4300052 Fleet Parts & Supplies	50		100	100	100
4300053 Electrical & Electronic Supplies	3,100	500	3,000	3,000	3,000
4300055 Communication Supplies	3,084		2,000	2,000	2,000
4300057 Computer Software			300	300	300
4300058 Office Supplies	740	500	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	68		100	100	100
4300061 Lubricants	1,936		2,000	2,000	2,000
4300062 Safety and Medical Supplies	12,593	10,000	11,000	11,000	11,000
4300063 Pumps, Mech Parts & Supplies	17,737	20,000	18,000	18,000	18,000
4300064 Pipes & Fittings	4,883	2,000	3,500	3,500	3,500
4300065 Valves	435	4,000	1,000	1,000	1,000
4300066 Tools	15,861	2,500	15,000	15,000	15,000
4300076 Janitorial Supplies	1,523		1,300	1,300	1,300
4300077 Laboratory Supplies & Gasses	17				
4300080 Painting & Coating Supplies	484		500	500	500
43100 Repairs & Maintenance - Outside Servic	5,867	2,200	6,000	6,000	6,000
4410050 Non-Hazardous Waste Disposal	2,173		2,200	2,200	2,200
44200 Travel Expenses	17,438	7,000	13,500	13,500	13,500
44300 Communication Expenses	239				
44400 Rent & Leases	805		1,000	1,000	1,000
44600 Freight & Demurrage	450				
44700 Equipment Expensed	3,790				
44900 Memberships & Subscriptions		200		100	
45100 Reference Books			300	300	300
45200 Training & Seminars Costs	3,375	7,200	3,500	3,500	3,500
45400 Outside Services - Professional	154,765	25,000	25,000	25,000	25,000
45500 Outside Services - Non Professional /	179		500	500	500
<b>Totals</b>	<b>1,769,897</b>	<b>1,540,064</b>	<b>1,616,485</b>	<b>1,671,513</b>	<b>1,728,876</b>

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## 01178-Coatings Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	496,904	522,956	496,904	564,142	575,114
4200010 Over-Time	59,553	49,000	35,000	35,000	35,000
4200025 Standby Pay	5,211	7,000	7,000	7,000	7,000
4200094 Leave Related Labor Additives	123,946				
4200095 Non-Leave Labor Additives (prior to FY07 a	403,205	338,985	494,538	358,771	381,067
42010 Labor, Agency Temporary	41,486		100,000	100,000	100,000
42300 Subsidies & Incentives	1,350	1,800	1,200	1,200	1,200
4230072 Cellular Devices Allowance	1,140	600	1,200	1,200	1,200
43000 Materials & Supplies	3,186	75,000	5,000	5,000	5,000
4300051 Building and Const Mats	1,099		1,000	1,000	1,000
4300052 Fleet Parts & Supplies	55		100	100	100
4300053 Electrical & Electronic Supplies	1,374		1,500	1,500	1,500
4300056 Computer Hardware Supplies	38				
4300057 Computer Software			300	300	300
4300058 Office Supplies	6,585	1,000	5,000	5,000	5,000
4300060 Chemicals, Non-Water Treatment	339		500	500	500
4300061 Lubricants	83		100	100	100
4300062 Safety and Medical Supplies	17,631	14,000	16,000	16,000	16,000
4300063 Pumps, Mech Parts & Supplies	694		500	500	500
4300064 Pipes & Fittings	529		500	500	500
4300066 Tools	9,577		10,000	10,000	10,000
4300076 Janitorial Supplies	3,450		3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	2,666	4,000	3,000	3,000	3,000
4300080 Painting & Coating Supplies	109,546	85,000	99,800	99,800	99,800
43100 Repairs & Maintenance - Outside Servic	2,630	32,500	5,000	5,000	5,000
44200 Travel Expenses	900	5,600	1,500	1,500	1,500
44300 Communication Expenses	4				
44600 Freight & Demurrage	5,896		5,000	5,000	5,000
44700 Equipment Expensed	2,987				
44900 Memberships & Subscriptions		300	400	500	500
45100 Reference Books			300	300	300
45200 Training & Seminars Costs	2,115	2,400	1,500	1,500	1,500
45250 Conferences & Meetings	449	300	400	400	400
45500 Outside Services - Non Professional /	3,385	1,000	3,500	3,500	3,500
45600 Graphics & Reprographics	26				
4633010 Prior Year's Adjustments	2,321				
<b>Totals</b>	<b>1,310,360</b>	<b>1,141,441</b>	<b>1,299,742</b>	<b>1,231,314</b>	<b>1,264,581</b>

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## 01180-Hydro Electric Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	781,869	1,423,213	1,031,345	1,368,948	1,418,224
4200010 Over-Time	53,169	64,800	62,900	62,900	62,900
4200025 Standby Pay	41,409	54,000	41,000	41,000	41,000
4200094 Leave Related Labor Additives	188,582				
4200095 Non-Leave Labor Additives (prior to FY07 a	613,465	894,659	1,020,258	861,625	929,770
42300 Subsidies & Incentives	115				
4230072 Cellular Devices Allowance	4,565	6,000	4,800	4,800	4,800
43000 Materials & Supplies	11,329	40,000	10,000	10,000	10,000
4300021 Fuels:Gasoline(Effective:07/01/06)	10				
4300050 Software Licensing & Support	17,159	13,000	21,600	22,200	22,900
4300052 Fleet Parts & Supplies	11,277	2,000	2,000	2,000	2,000
4300053 Electrical & Electronic Supplies	40,855	35,000	52,500	52,500	52,500
4300057 Computer Software	33,400	2,000	3,900	3,900	3,900
4300058 Office Supplies	1,996	2,000	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	153		200	200	200
4300061 Lubricants	7,855	1,000	7,800	7,800	7,800
4300062 Safety and Medical Supplies	9,995	28,000	11,000	11,000	11,000
4300063 Pumps, Mech Parts & Supplies	39,490	19,000	40,000	40,000	40,000
4300064 Pipes & Fittings	4,373	6,000	4,000	4,000	4,000
4300065 Valves	255				
4300066 Tools	28,570	8,000	20,000	20,000	20,000
4300076 Janitorial Supplies	767	1,000	800	800	800
4300077 Laboratory Supplies & Gasses	425	500	500	500	500
4300079 Meters: Parts & Supplies		8,000	4,500	4,500	4,500
4300080 Painting & Coating Supplies	87		100	100	100
43100 Repairs & Maintenance - Outside Servic	24,875	22,000	25,000	25,000	25,000
44200 Travel Expenses	13,976	32,500	15,000	15,000	15,000
44300 Communication Expenses	1,020	200	1,100	1,100	1,100
44400 Rent & Leases	3,388	74,600	129,900	70,400	72,100
44600 Freight & Demurrage	5,652	1,000	1,000	1,000	1,000
44900 Memberships & Subscriptions	704	1,500	200	400	300
45100 Reference Books	1,068	500	500	500	500
45200 Training & Seminars Costs	18,434	30,900	7,000	7,000	7,000
45250 Conferences & Meetings	357	500	300	300	300
45500 Outside Services - Non Professional /	34,521	45,500	35,000	35,000	35,000
45600 Graphics & Reprographics	236	1,200	500	500	500
45650 Taxes & Permits	36				
4633010 Prior Year's Adjustments	359				
<b>Totals</b>	<b>1,995,796</b>	<b>2,818,572</b>	<b>2,556,703</b>	<b>2,676,973</b>	<b>2,796,693</b>

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## 01184-East Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	844,939	1,103,374	910,480	1,108,470	1,111,672
4200010 Over-Time	75,998	51,600	69,000	69,000	69,000
4200025 Standby Pay	12,706	28,500	13,400	13,400	13,400
4200094 Leave Related Labor Additives	206,579				
4200095 Non-Leave Labor Additives (prior to FY07 a	672,015	694,156	909,230	705,035	737,159
4220005 Straight Time,District Temp.	28,954				
4220010 Over Time,District Temp.	197				
4220094 Leave Related Labor Additives (District Te	2,032				
4220095 Non-Leave Labor Additives (District Temp)	15,677				
42300 Subsidies & Incentives	5,150	4,200	4,800	4,800	4,800
4230072 Cellular Devices Allowance	1,440	1,500	1,500	1,500	1,500
43000 Materials & Supplies	5,745	25,000	5,500	5,500	5,500
4300021 Fuels:Gasoline(Effective:07/01/06)	738,769	686,200	723,700	723,700	723,700
4300022 Fuels:Diesel	174,932	190,400	175,100	175,100	175,100
4300023 Propane	9,196		9,200	9,200	9,200
4300051 Building and Const Matls		1,600			
4300052 Fleet Parts & Supplies	414,953	506,700	402,100	402,100	402,100
4300053 Electrical & Electronic Supplies	1,126	2,800	1,200	1,200	1,200
4300055 Communication Supplies		1,000	200	200	200
4300057 Computer Software		1,700	400	400	400
4300058 Office Supplies	1,149	3,000	1,100	1,100	1,100
4300060 Chemicals, Non-Water Treatment	740		700	700	700
4300061 Lubricants	32,934	20,000	31,500	31,500	31,500
4300062 Safety and Medical Supplies	5,435	3,600	4,800	4,800	4,800
4300063 Pumps, Mech Parts & Supplies		2,000	1,000	1,000	1,000
4300064 Pipes & Fittings	571	1,300	500	500	500
4300066 Tools	14,667	15,000	14,000	14,000	14,000
4300076 Janitorial Supplies	3,676	5,000	3,300	3,300	3,300
4300077 Laboratory Supplies & Gasses	683		700	700	700
4300080 Painting & Coating Supplies	2,331	500	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	119,449	58,000	105,000	105,000	105,000
4410040 Hazardous Waste Disposal	6,195	3,000	6,200	6,200	6,200
44200 Travel Expenses	2,898	7,500	2,700	2,700	2,700
44300 Communication Expenses	1,545	1,800	1,500	1,500	1,500
44400 Rent & Leases	(104)	9,000	9,000	9,000	9,000
44600 Freight & Demurrage	(40)	1,000	200	200	200
44700 Equipment Expensed	8,258				
44900 Memberships & Subscriptions		600	600	600	600
45100 Reference Books	1,136	1,500	1,000	1,000	1,000
45200 Training & Seminars Costs	1,243	2,500	1,000	1,000	1,000
45250 Conferences & Meetings	159	200	100	100	100
45500 Outside Services - Non Professional /	9,203	15,500	9,000	9,000	9,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01184-East Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics		200	200	200	200
45650 Taxes & Permits	1,719	2,000	1,600	1,600	1,600
<b>Totals</b>	<b>3,424,255</b>	<b>3,451,930</b>	<b>3,423,510</b>	<b>3,417,304</b>	<b>3,452,631</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations      Operations Support Services Section

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01186-West Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	884,709	1,161,535	884,709	1,272,573	1,304,044
4200010 Over-Time	26,426	39,700	21,000	21,000	21,000
4200025 Standby Pay	14,507	19,000	15,200	15,200	15,200
4200094 Leave Related Labor Additives	208,222				
4200095 Non-Leave Labor Additives (prior to FY07 a	677,353	724,800	854,313	785,710	839,278
42300 Subsidies & Incentives	6,600	4,200	6,600	6,600	6,600
4230072 Cellular Devices Allowance	3,540	3,500	3,500	3,500	3,500
43000 Materials & Supplies	7,862	20,000	7,600	7,600	7,600
4300021 Fuels:Gasoline(Effective:07/01/06)	796,606	1,225,400	781,500	781,500	781,500
4300022 Fuels:Diesel	40,770	84,600	41,100	41,100	41,100
4300023 Propane	2,424		13,200	13,200	13,200
4300051 Building and Const Mats	16	1,600			
4300052 Fleet Parts & Supplies	344,647	312,600	333,900	333,900	333,900
4300053 Electrical & Electronic Supplies	5,919	2,900	5,800	5,800	5,800
4300055 Communication Supplies		1,000	200	200	200
4300057 Computer Software		1,700	400	400	400
4300058 Office Supplies	2,032	3,000	1,900	1,900	1,900
4300060 Chemicals, Non-Water Treatment	75		200	200	200
4300061 Lubricants	40,985	20,000	39,700	39,700	39,700
4300062 Safety and Medical Supplies	5,847	3,800	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies		2,000	1,000	1,000	1,000
4300064 Pipes & Fittings	14	1,300	500	500	500
4300066 Tools	5,486	15,000	5,300	5,300	5,300
4300076 Janitorial Supplies	3,884	3,000	3,500	3,500	3,500
4300077 Laboratory Supplies & Gasses	132		200	200	200
4300080 Painting & Coating Supplies	127	500	200	200	200
43100 Repairs & Maintenance - Outside Servic	52,678	72,000	51,000	51,000	51,000
44100 Utilities Charges	216		300	300	300
4410010 Water	309		400	400	400
4410030 Electricity	34,616	40,000	34,700	36,400	38,600
4410040 Hazardous Waste Disposal	3,348	3,000	3,400	3,400	3,400
4410050 Non-Hazardous Waste Disposal	1,184		1,200	1,200	1,200
44200 Travel Expenses	1,243	1,500	1,200	1,200	1,200
44300 Communication Expenses	661	1,200	700	700	700
44400 Rent & Leases	25,718	13,200	10,200	10,200	10,200
44600 Freight & Demurrage	1,038	1,000	200	200	200
44700 Equipment Expensed	3,297				
44900 Memberships & Subscriptions		600	200	200	200
45100 Reference Books	266	1,400	1,000	1,000	1,000
45200 Training & Seminars Costs	780	2,500	1,000	1,000	1,000
45250 Conferences & Meetings		200	100	100	100
45500 Outside Services - Non Professional /	40,799	65,000	39,100	39,100	39,100

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01186-West Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	475	100	200	200	200
45650 Taxes & Permits	2,029	2,000	1,900	1,900	1,900
<b>Totals</b>	<b>3,246,840</b>	<b>3,854,835</b>	<b>3,173,322</b>	<b>3,494,284</b>	<b>3,581,522</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01187-Desert Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	398,893	544,338	398,893	538,965	554,589
4200010 Over-Time	54,709	27,000	49,000	49,000	49,000
4200025 Standby Pay	956		1,200	1,200	1,200
4200094 Leave Related Labor Additives	101,171				
4200095 Non-Leave Labor Additives (prior to FY07 a	329,115	343,082	410,050	349,096	373,941
4220005 Straight Time,District Temp.	17,849		25,200	25,200	25,200
4220010 Over Time,District Temp.	511		1,500	1,500	1,500
4220094 Leave Related Labor Additives (District Te	1,268				
4220095 Non-Leave Labor Additives (District Temp)	9,781		16,385	12,484	13,014
42300 Subsidies & Incentives	1,500	4,200	1,800	1,800	1,800
4230072 Cellular Devices Allowance	3,387	4,000	2,400	2,400	2,400
43000 Materials & Supplies	336	30,000	1,000	1,000	1,000
4300021 Fuels:Gasoline(Effective:07/01/06)	453,416	539,200	394,800	394,800	394,800
4300022 Fuels:Diesel	177,259	148,000	177,800	177,800	177,800
4300023 Propane			80,100	80,100	80,100
4300050 Software Licensing & Support	575		1,500	1,500	1,600
4300051 Building and Const Mats		1,800			
4300052 Fleet Parts & Supplies	222,439	225,700	215,500	215,500	215,500
4300053 Electrical & Electronic Supplies	620	2,800	1,000	1,000	1,000
4300055 Communication Supplies	84	1,000	200	200	200
4300057 Computer Software	1,075	1,600	500	500	500
4300058 Office Supplies	271	3,000	300	300	300
4300060 Chemicals, Non-Water Treatment			200	200	200
4300061 Lubricants	10,526	18,000	9,500	9,500	9,500
4300062 Safety and Medical Supplies	2,991	3,600	2,600	2,600	2,600
4300063 Pumps, Mech Parts & Supplies		2,000	500	500	500
4300064 Pipes & Fittings	36	1,200	200	200	200
4300066 Tools	9,071	15,000	8,700	8,700	8,700
4300076 Janitorial Supplies	869	5,000	900	900	900
4300077 Laboratory Supplies & Gasses	140		100	100	100
4300080 Painting & Coating Supplies	102	500	200	200	200
43100 Repairs & Maintenance - Outside Servic	57,497	95,000	58,000	58,000	58,000
4410040 Hazardous Waste Disposal	3,276	4,000	3,300	3,300	3,300
44200 Travel Expenses	8,998	7,000	10,000	10,000	10,000
44300 Communication Expenses	867	1,500	500	500	500
44400 Rent & Leases	10,478	15,200	27,000	27,800	28,600
44500 Insurance	10,000		12,000	12,000	12,000
44600 Freight & Demurrage		2,000	200	200	200
44900 Memberships & Subscriptions	132		900	900	900
45100 Reference Books	914	1,400	1,000	1,000	1,000
45200 Training & Seminars Costs	5,910	9,000	18,800	18,800	18,800
45250 Conferences & Meetings	314	200	100	100	100

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01187-Desert Fleet Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45500 Outside Services - Non Professional /	1,438	5,000	1,000	1,000	1,000
45600 Graphics & Reprographics		500	200	200	200
45650 Taxes & Permits	519	2,000	400	400	400
<b>Totals</b>	<b>1,899,293</b>	<b>2,063,820</b>	<b>1,935,429</b>	<b>2,011,445</b>	<b>2,053,344</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Operations Support Services Section

## 01290-Eastern Construction Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	990,209	1,329,150	1,069,707	1,376,184	1,390,030
4200010 Over-Time	103,123	58,200	83,000	83,000	83,000
4200025 Standby Pay	9,520	4,500	9,000	9,000	9,000
4200094 Leave Related Labor Additives	244,565				
4200095 Non-Leave Labor Additives (prior to FY07 a	796,592	834,586	1,069,463	874,228	920,349
42010 Labor, Agency Temporary	151,174		70,000	70,000	70,000
4220005 Straight Time, District Temp.	57,463		25,000	20,200	20,200
4220010 Over Time, District Temp.	5,648		2,500	2,500	2,500
4220025 Standby Pay, District Temp	12				
4220094 Leave Related Labor Additives (District Te	4,265				
4220095 Non-Leave Labor Additives (District Temp)	32,908		16,677	10,419	10,861
42300 Subsidies & Incentives	6,750	8,400	6,600	6,600	6,600
4230072 Cellular Devices Allowance	2,426	2,000	2,500	2,500	2,500
43000 Materials & Supplies	2,045	10,000	4,000	4,000	4,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	234				
4300051 Building and Const Mats	59,515	45,000	150,000	100,000	60,000
4300052 Fleet Parts & Supplies	2,105	10,000	2,200	2,200	2,200
4300053 Electrical & Electronic Supplies	1,712	3,000	1,800	1,800	1,800
4300057 Computer Software			300	300	300
4300058 Office Supplies	1,449		500	500	500
4300061 Lubricants	232		300	300	300
4300062 Safety and Medical Supplies	9,406	15,000	8,700	8,700	8,700
4300064 Pipes & Fittings	1,497		1,200	1,200	1,200
4300065 Valves	1,463		1,200	1,200	1,200
4300066 Tools	11,153	14,000	10,000	10,000	10,000
4300076 Janitorial Supplies	1,665		1,400	1,400	1,400
4300077 Laboratory Supplies & Gasses	114		100	100	100
4300079 Meters: Parts & Supplies			300	300	300
4300080 Painting & Coating Supplies	431				
43100 Repairs & Maintenance - Outside Serv	12,255	2,000	12,000	12,000	12,000
4410050 Non-Hazardous Waste Disposal	5,008	20,000	5,000	5,000	5,000
44200 Travel Expenses	39,337	31,000	37,000	37,000	37,000
44300 Communication Expenses	625	1,000	900	900	900
44400 Rent & Leases	8,483	10,000	20,000	8,500	8,500
44600 Freight & Demurrage	803	500	500	500	500
44900 Memberships & Subscriptions		1,100	1,000	1,000	1,000
45200 Training & Seminars Costs		2,000	1,000	1,000	1,000
45250 Conferences & Meetings	326	400	400	400	400
45500 Outside Services - Non Professional /	14,428	5,000	11,000	11,000	11,000
45600 Graphics & Reprographics	1,577		1,000	1,000	1,000
45650 Taxes & Permits		15,000			
<b>Totals</b>	<b>2,580,518</b>	<b>2,421,836</b>	<b>2,626,248</b>	<b>2,664,932</b>	<b>2,685,340</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01293-Electrical Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	341,213	513,982	341,213	405,530	436,902
4200010 Over-Time	6,293	13,400	6,000	6,000	6,000
4200025 Standby Pay	2,134	3,200	7,200	1,700	1,700
4200094 Leave Related Labor Additives	79,741				
4200095 Non-Leave Labor Additives (prior to FY07 a	259,401	319,031	328,159	250,100	280,749
42300 Subsidies & Incentives	600	600	600	600	600
4230072 Cellular Devices Allowance	1,226	1,200	1,300	1,300	1,300
43000 Materials & Supplies	2,607	10,000	2,500	2,500	2,500
4300021 Fuels:Gasoline(Effective:07/01/06)	64				
4300051 Building and Const Matls	379		400	400	400
4300052 Fleet Parts & Supplies	1,392		1,200	1,200	1,200
4300053 Electrical & Electronic Supplies	38,415	30,000	38,000	38,000	38,000
4300055 Communication Supplies		5,000			
4300057 Computer Software			300	300	300
4300058 Office Supplies	47				
4300061 Lubricants	62				
4300062 Safety and Medical Supplies	2,662	2,000	2,500	2,500	2,500
4300064 Pipes & Fittings	512		500	500	500
4300066 Tools	3,265	2,000	3,200	3,200	3,200
4300076 Janitorial Supplies	517		500	500	500
4300077 Laboratory Supplies & Gasses	25				
4300080 Painting & Coating Supplies	196		200	200	200
43100 Repairs & Maintenance - Outside Servic		1,000	1,000	1,000	1,000
4410050 Non-Hazardous Waste Disposal	294				
44200 Travel Expenses	2,778	9,000	2,700	2,700	2,700
44300 Communication Expenses	388	700	400	400	400
44400 Rent & Leases	1,662		1,500	1,500	1,500
44700 Equipment Expensed	13,349				
44900 Memberships & Subscriptions		100			100
45200 Training & Seminars Costs		2,000	1,000	1,000	1,000
45250 Conferences & Meetings	31	400	100	100	100
45500 Outside Services - Non Professional /			1,000	1,000	1,000
<b>Totals</b>	<b>759,253</b>	<b>913,613</b>	<b>741,472</b>	<b>722,230</b>	<b>784,351</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Operations Support Services Section

## 01294 - Maintenance Engineering Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	794,264	1,207,593	974,309	1,186,644	1,196,349
4200010 Over-Time	36,024	50,800	35,000	35,000	35,000
4200025 Standby Pay	85		100	100	100
4200094 Leave Related Labor Additives	189,045				
4200095 Non-Leave Labor Additives (prior to FY07 a	614,973	757,414	948,359	738,933	776,645
4220005 Straight Time, District Temp.			20,000	20,000	20,000
4220095 Non-Leave Labor Additives (District Temp)			12,508	9,530	9,934
42300 Subsidies & Incentives	65				
4230072 Cellular Devices Allowance	686	1,200	700	700	700
43000 Materials & Supplies	745	43,100	3,100	3,100	3,100
4300050 Software Licensing & Support	99,574	66,000	80,100	82,500	85,000
4300053 Electrical & Electronic Supplies	9,409	20,000	10,000	10,000	10,000
4300056 Computer Hardware Supplies	1,019	15,400	800	800	800
4300057 Computer Software	11,351	60,000	3,900	3,900	3,900
4300058 Office Supplies	1,836	1,200	1,200	1,200	1,200
4300062 Safety and Medical Supplies	467	1,000	500	500	500
4300063 Pumps, Mech Parts & Supplies	9,282	15,000	9,500	9,500	9,500
4300064 Pipes & Fittings	1,469				
4300065 Valves	292				
4300066 Tools	4,046	4,500	3,000	3,000	3,000
4300076 Janitorial Supplies	91		100	100	100
4300079 Meters: Parts & Supplies	16,836		5,000	5,000	5,000
4300080 Painting & Coating Supplies	11				
43100 Repairs & Maintenance - Outside Servic	935	5,500	1,000	1,000	1,000
44200 Travel Expenses	5,524	4,000	4,000	4,000	4,000
44300 Communication Expenses	992	2,000	1,000	1,000	1,000
44600 Freight & Demurrage	480				
44700 Equipment Expensed	3,947	20,000			
44900 Memberships & Subscriptions	2,704	2,000	2,500	2,600	2,500
45100 Reference Books	75	1,500	1,000	1,000	1,000
45200 Training & Seminars Costs	21,096	21,000	23,000	23,000	23,000
45250 Conferences & Meetings	578	3,000	500	500	500
45400 Outside Services - Professional		50,000	50,000	50,000	50,000
45500 Outside Services - Non Professional /	37,616	29,500	28,500	28,500	28,500
45600 Graphics & Reprographics	6,362	1,500	1,300	1,300	1,300
45650 Taxes & Permits	20				
<b>Totals</b>	<b>1,871,899</b>	<b>2,383,207</b>	<b>2,220,976</b>	<b>2,223,407</b>	<b>2,273,628</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Power Operations and Planning Section

## Power Operations and Planning Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,071,475	1,478,634	1,175,000	1,472,171	1,483,461
4200010 Over-Time	44,821	26,000	6,000	6,000	6,000
4200094 Leave Related Labor Additives	254,152				
4200095 Non-Leave Labor Additives (prior to FY07 a	826,767	912,690	1,120,757	901,498	947,156
4230072 Cellular Devices Allowance	2,880	3,000	2,900	2,900	2,900
43000 Materials & Supplies		1,000			
4300021 Fuels:Gasoline(Effective:07/01/06)	40				
4300050 Software Licensing & Support			9,300	9,300	9,300
4300057 Computer Software	9,300	11,000			
4300058 Office Supplies	(15)	1,500	1,700	1,700	1,700
44200 Travel Expenses	43,431	50,000	47,450	47,450	47,450
44300 Communication Expenses	458	1,500	500	500	500
44900 Memberships & Subscriptions	272,097	319,800	276,200	276,200	276,200
45100 Reference Books		200			
45200 Training & Seminars Costs	4,000	11,000	5,750	5,750	5,750
45250 Conferences & Meetings	1,380	1,500	1,500	1,500	1,500
45400 Outside Services - Professional	62,400	120,600	133,400	71,000	71,000
45600 Graphics & Reprographics		100			
45650 Taxes & Permits	1,572	4,629			
<b>Totals</b>	<b>2,594,758</b>	<b>2,943,153</b>	<b>2,780,457</b>	<b>2,795,969</b>	<b>2,852,917</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Safety and Environmental Services

## Safety and Environmental Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	5,114,637	6,101,427	5,260,173	6,500,547	6,567,208
4200010 Over-Time	97,472	81,300	68,326	75,976	75,976
4200025 Standby Pay	42,606	27,100	48,504	48,504	48,504
4200094 Leave Related Labor Additives	1,195,211				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,888,072	3,755,549	5,043,621	4,000,816	4,213,988
42010 Labor, Agency Temporary	195				
4220005 Straight Time, District Temp.	7,926	30,000	15,000	15,000	15,000
4220094 Leave Related Labor Additives (District Te	552				
4220095 Non-Leave Labor Additives (District Temp)	4,263	14,451	9,381	7,148	7,450
42300 Subsidies & Incentives	75	5,500	500	500	500
4230072 Cellular Devices Allowance	32,426	34,800	33,780	33,780	33,780
43000 Materials & Supplies	8,917	18,000	3,900	3,900	3,900
4300021 Fuels: Gasoline (Effective: 07/01/06)	48				
4300050 Software Licensing & Support		81,500	78,000	78,000	78,000
4300051 Building and Const Matls	4,728		25,000	3,000	3,000
4300052 Fleet Parts & Supplies	13		500	500	500
4300053 Electrical & Electronic Supplies	2,072		2,700	2,700	2,700
4300055 Communication Supplies	342		500	500	500
4300056 Computer Hardware Supplies	562		1,500	1,500	1,500
4300057 Computer Software	2,797		1,800	3,000	3,000
4300058 Office Supplies	7,751	5,800	6,500	7,000	7,000
4300061 Lubricants	22				
4300062 Safety and Medical Supplies	99,429	163,000	110,300	110,800	110,800
4300063 Pumps, Mech Parts & Supplies	407		1,500	1,500	1,500
4300064 Pipes & Fittings	119		500	500	500
4300066 Tools	5,127		2,950	3,950	3,950
4300076 Janitorial Supplies	800		350	350	350
4300077 Laboratory Supplies & Gasses	1,058		200	200	200
4300080 Painting & Coating Supplies	68				
43100 Repairs & Maintenance - Outside Servic	1,140	3,500	2,500	2,500	2,500
4410040 Hazardous Waste Disposal	1,021,717	1,000,000	704,000	900,000	908,000
44200 Travel Expenses	192,730	67,500	191,650	191,250	191,000
44300 Communication Expenses	2,827	5,000	2,450	2,450	2,450
44400 Rent & Leases	7,260	1,200	6,600	6,700	6,700
44600 Freight & Demurrage	48	100	100	100	100
44700 Equipment Expensed	6,718	11,700	98,600	97,200	34,700
44900 Memberships & Subscriptions	175,908	95,495	94,240	94,220	96,905
45100 Reference Books	12,709	10,500	10,367	11,067	11,067
45200 Training & Seminars Costs	321,130	274,900	249,050	303,050	303,050
45250 Conferences & Meetings	27,797	30,000	27,700	27,850	27,850
45400 Outside Services - Professional	544,760	1,209,440	905,000	469,500	484,500
45500 Outside Services - Non Professional /	524,238	800,500	690,000	615,000	615,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      Selected Section      Version 1

Water System Operations      Safety and Environmental Services

## Safety and Environmental Services

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45600 Graphics & Reprographics	5,552	14,500	4,350	4,850	4,850
45650 Taxes & Permits	309,096	500,000	360,000	360,000	360,000
<b>Totals</b>	<b>13,671,325</b>	<b>14,342,762</b>	<b>14,062,092</b>	<b>13,985,408</b>	<b>14,228,479</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Units Version 1

Water System Operations Safety and Environmental Services

## Apprentice and Technical Training Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,157,191	1,489,118	1,186,891	1,504,183	1,538,073
4200010 Over-Time	324	7,300	1,800	2,450	2,450
4200025 Standby Pay			50	50	50
4200094 Leave Related Labor Additives	267,128				
4200095 Non-Leave Labor Additives (prior to FY07 a	868,979	911,481	1,129,399	919,602	980,423
42010 Labor, Agency Temporary	195				
42300 Subsidies & Incentives	75	500	100	100	100
4230072 Cellular Devices Allowance	4,745	5,700	5,180	5,180	5,180
43000 Materials & Supplies	6,760	8,000	2,000	2,000	2,000
4300051 Building and Const Mats	2,793		25,000	3,000	3,000
4300053 Electrical & Electronic Supplies	890		2,500	2,500	2,500
4300056 Computer Hardware Supplies	460		1,500	1,500	1,500
4300057 Computer Software	2,172		1,100	2,300	2,300
4300058 Office Supplies	3,369		4,500	4,500	4,500
4300061 Lubricants	14				
4300062 Safety and Medical Supplies	1,409		1,500	2,000	2,000
4300063 Pumps, Mech Parts & Supplies	284		1,500	1,500	1,500
4300064 Pipes & Fittings	108		500	500	500
4300066 Tools	4,022		2,500	3,500	3,500
4300076 Janitorial Supplies	162		100	100	100
43100 Repairs & Maintenance - Outside Servic	29	3,500	2,500	2,500	2,500
44200 Travel Expenses	131,965	12,500	152,500	132,500	132,500
44300 Communication Expenses	183	1,450			
44400 Rent & Leases	5,995		5,400	5,400	5,400
44600 Freight & Demurrage		100	50	50	50
44700 Equipment Expensed	2,300	2,200	2,100	4,700	2,200
44900 Memberships & Subscriptions	11,650	1,620	3,125	3,440	3,890
45100 Reference Books	10,124	8,000	9,500	9,500	9,500
45200 Training & Seminars Costs	305,315	234,900	221,050	272,850	272,850
45250 Conferences & Meetings	23,125	25,000	25,000	25,000	25,000
45400 Outside Services - Professional	14,679			2,000	27,000
45500 Outside Services - Non Professional /	1,195	2,000	2,000	10,000	10,000
45600 Graphics & Reprographics	1,668	3,500	750	750	750
<b>Totals</b>	<b>2,829,308</b>	<b>2,716,869</b>	<b>2,790,095</b>	<b>2,923,656</b>	<b>3,041,316</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      All Teams      Version 1

Water System Operations      Safety and Environmental Services

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01026-Office of SES Section Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	583,543	635,778	699,379	901,820	907,618
4200094 Leave Related Labor Additives	134,682				
4200095 Non-Leave Labor Additives (prior to FY07 a	438,124	387,888	664,830	550,741	577,935
4220005 Straight Time, District Temp.			15,000	15,000	15,000
4220095 Non-Leave Labor Additives (District Temp)			9,381	7,148	7,450
42300 Subsidies & Incentives		5,000	400	400	400
4230072 Cellular Devices Allowance	4,026	5,500	5,500	5,500	5,500
43000 Materials & Supplies	47	1,000	200	200	200
4300050 Software Licensing & Support		81,500	78,000	78,000	78,000
4300053 Electrical & Electronic Supplies	2				
4300056 Computer Hardware Supplies	102				
4300057 Computer Software	214				
4300058 Office Supplies	129	2,800	500	500	500
4300062 Safety and Medical Supplies	14	1,000	100	100	100
44200 Travel Expenses	9,465	22,600	10,250	10,250	10,000
44300 Communication Expenses	834	500	500	500	500
44700 Equipment Expensed		2,000	500	500	500
44900 Memberships & Subscriptions	163,117	85,460	83,400	84,115	86,000
45100 Reference Books	1,462	500	500	500	500
45200 Training & Seminars Costs	6,808	12,100	7,500	9,700	9,700
45250 Conferences & Meetings	2,623	5,000	2,500	2,500	2,500
45400 Outside Services - Professional	28,069	49,440			
45600 Graphics & Reprographics	66	4,400	100	200	200
45650 Taxes & Permits		68,000	50,000	50,000	50,000
<b>Totals</b>	<b>1,373,327</b>	<b>1,370,466</b>	<b>1,628,540</b>	<b>1,717,674</b>	<b>1,752,603</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01165-Western SES Site Support Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	749,772	853,840	749,772	889,592	892,151
4200010 Over-Time	27,238	27,000	24,500	24,500	24,500
4200025 Standby Pay	21,370	25,000	24,000	24,000	24,000
4200094 Leave Related Labor Additives	176,941				
4200095 Non-Leave Labor Additives (prior to FY07 a	575,596	531,910	728,260	553,249	578,486
4230072 Cellular Devices Allowance	6,823	6,000	6,900	6,900	6,900
43000 Materials & Supplies	468	500			
4300021 Fuels:Gasoline(Effective:07/01/06)	42				
4300051 Building and Const Mats	1,935				
4300052 Fleet Parts & Supplies	13				
4300053 Electrical & Electronic Supplies	468				
4300058 Office Supplies	1,032	1,500			
4300062 Safety and Medical Supplies	4,043	8,000			
4300066 Tools	188				
4300076 Janitorial Supplies	402				
4300077 Laboratory Supplies & Gasses	797				
4300080 Painting & Coating Supplies	33				
44200 Travel Expenses	1,985	5,500	2,000	3,000	3,000
44300 Communication Expenses	473	1,250	550	550	550
44400 Rent & Leases	1,265	1,200	1,200	1,300	1,300
44700 Equipment Expensed		1,000	1,000		
44900 Memberships & Subscriptions	355	2,400	1,700	1,000	1,000
45100 Reference Books		200	200	300	300
45200 Training & Seminars Costs	984	6,000	5,000	5,000	5,000
45250 Conferences & Meetings	150		150	300	300
45500 Outside Services - Non Professional /		4,500			
45600 Graphics & Reprographics	88	500		100	100
45650 Taxes & Permits	59				
<b>Totals</b>	<b>1,572,520</b>	<b>1,476,300</b>	<b>1,545,232</b>	<b>1,509,791</b>	<b>1,537,587</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01262-Apprentice & Technical Training Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	523,299	653,125	523,299	643,685	666,407
4200010 Over-Time	324	7,300	1,800	2,450	2,450
4200025 Standby Pay			50	50	50
4200094 Leave Related Labor Additives	120,826				
4200095 Non-Leave Labor Additives (prior to FY07 a	393,053	401,441	498,589	394,096	425,381
42300 Subsidies & Incentives	75	500	100	100	100
4230072 Cellular Devices Allowance	3,105	4,500	3,540	3,540	3,540
43000 Materials & Supplies	6,708	5,000	500	2,000	2,000
4300051 Building and Const Mats	2,793		25,000	3,000	3,000
4300053 Electrical & Electronic Supplies	869		2,500	2,500	2,500
4300056 Computer Hardware Supplies	460		1,500	1,500	1,500
4300057 Computer Software	1,473		100	300	300
4300058 Office Supplies	3,035		3,500	3,500	3,500
4300061 Lubricants	14				
4300062 Safety and Medical Supplies	1,275		1,500	1,500	1,500
4300063 Pumps, Mech Parts & Supplies	284		1,500	1,500	1,500
4300064 Pipes & Fittings	108		500	500	500
4300066 Tools	4,022		2,500	2,500	2,500
4300076 Janitorial Supplies	162		100	100	100
43100 Repairs & Maintenance - Outside Servic	29	3,000	2,500	2,500	2,500
44200 Travel Expenses	129,816	10,000	150,000	130,000	130,000
44300 Communication Expenses	183	200			
44400 Rent & Leases	5,421		5,400	5,400	5,400
44600 Freight & Demurrage		100	50	50	50
44700 Equipment Expensed	610	1,200	600	1,200	1,200
44900 Memberships & Subscriptions	938	570	625	640	1,090
45100 Reference Books	10,124	6,500	8,500	8,500	8,500
45200 Training & Seminars Costs	38,047	49,500	55,250	55,250	55,250
45250 Conferences & Meetings	23,125	25,000	25,000	25,000	25,000
45400 Outside Services - Professional	14,679			2,000	27,000
45500 Outside Services - Non Professional /	1,195	2,000	2,000	10,000	10,000
45600 Graphics & Reprographics	1,513	2,000	500	500	500
<b>Totals</b>	<b>1,287,565</b>	<b>1,171,936</b>	<b>1,317,003</b>	<b>1,303,861</b>	<b>1,383,318</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01267-Eastern SES Site Support Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	665,716	894,776	665,716	912,135	927,179
4200010 Over-Time	63,884	36,000	36,000	43,000	43,000
4200025 Standby Pay	20,654		24,000	24,000	24,000
4200094 Leave Related Labor Additives	163,398				
4200095 Non-Leave Labor Additives (prior to FY07 a	531,544	560,545	655,644	574,548	608,644
4230072 Cellular Devices Allowance	5,700	6,000	6,600	6,600	6,600
43000 Materials & Supplies	82	7,000	1,200	1,200	1,200
4300052 Fleet Parts & Supplies			500	500	500
4300053 Electrical & Electronic Supplies	557		200	200	200
4300055 Communication Supplies	342		500	500	500
4300058 Office Supplies	1,108			500	500
4300061 Lubricants	8				
4300062 Safety and Medical Supplies	15,232	5,000	8,000	8,000	8,000
4300063 Pumps, Mech Parts & Supplies	123				
4300066 Tools	841		250	250	250
4300076 Janitorial Supplies	225		250	250	250
4300077 Laboratory Supplies & Gasses	219		200	200	200
4300080 Painting & Coating Supplies	35				
43100 Repairs & Maintenance - Outside Servic	60				
44200 Travel Expenses	21,928	6,500	6,500	19,000	19,000
44300 Communication Expenses	878	700	700	700	700
44600 Freight & Demurrage			50	50	50
44700 Equipment Expensed		1,000			
45100 Reference Books		300		100	100
45200 Training & Seminars Costs	358	6,000	5,000	5,000	5,000
45250 Conferences & Meetings	48		50	50	50
45600 Graphics & Reprographics	823	100	400	700	700
<b>Totals</b>	<b>1,493,763</b>	<b>1,523,921</b>	<b>1,411,760</b>	<b>1,597,482</b>	<b>1,646,623</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01268-Health and Safety Program Support Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	667,598	754,763	667,598	782,041	786,900
4200025 Standby Pay	129				
4200094 Leave Related Labor Additives	154,081				
4200095 Non-Leave Labor Additives (prior to FY07 a	501,232	460,481	634,619	477,592	501,067
4230072 Cellular Devices Allowance	4,566	3,100	3,100	3,100	3,100
43000 Materials & Supplies	97				
4300053 Electrical & Electronic Supplies	135				
4300058 Office Supplies	849	1,000	1,000	1,000	1,000
4300062 Safety and Medical Supplies	77,600	149,000	100,000	100,000	100,000
4300064 Pipes & Fittings	11				
4300066 Tools	55				
43100 Repairs & Maintenance - Outside Servic	1,051				
44200 Travel Expenses	14,989	10,500	10,500	16,500	16,500
44300 Communication Expenses	398	400	400	400	400
44600 Freight & Demurrage	48				
44700 Equipment Expensed	3,368	5,500	85,000	90,000	30,000
44900 Memberships & Subscriptions	486	5,365	5,365	5,365	5,365
45100 Reference Books	1,123	500		500	500
45200 Training & Seminars Costs	4,215	11,400	5,500	5,500	5,500
45250 Conferences & Meetings	1,401				
45400 Outside Services - Professional	263,279	465,000	400,000	232,500	232,500
45500 Outside Services - Non Professional /	420,889	484,000	453,000	413,000	413,000
45600 Graphics & Reprographics	2,089	4,500	2,100	2,100	2,100
45650 Taxes & Permits	13,259	15,000	10,000	10,000	10,000
<b>Totals</b>	<b>2,132,948</b>	<b>2,370,509</b>	<b>2,378,182</b>	<b>2,139,598</b>	<b>2,107,932</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01269-Environmental Program Support

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,290,817	1,473,152	1,290,817	1,510,776	1,515,288
4200010 Over-Time	6,026	11,000	6,026	6,026	6,026
4200025 Standby Pay	453	2,100	454	454	454
4200094 Leave Related Labor Additives	298,981				
4200095 Non-Leave Labor Additives (prior to FY07 a	972,597	903,244	1,230,870	925,084	967,433
4220005 Straight Time, District Temp.	7,926	30,000			
4220094 Leave Related Labor Additives (District Te	552				
4220095 Non-Leave Labor Additives (District Temp)	4,263	14,451			
4230072 Cellular Devices Allowance	6,566	8,500	6,500	6,500	6,500
43000 Materials & Supplies	1,463	1,500	500	500	500
4300021 Fuels: Gasoline (Effective: 07/01/06)	6				
4300053 Electrical & Electronic Supplies	20				
4300057 Computer Software	411		700	700	700
4300058 Office Supplies	1,264	500	500	500	500
4300062 Safety and Medical Supplies	1,131		700	700	700
4300066 Tools	21		200	200	200
4300076 Janitorial Supplies	11				
4300077 Laboratory Supplies & Gasses	42				
4410040 Hazardous Waste Disposal	1,021,717	1,000,000	704,000	900,000	908,000
44200 Travel Expenses	12,398	9,900	9,900	10,000	10,000
44300 Communication Expenses	61	700	300	300	300
44700 Equipment Expensed	1,050		10,000	2,000	2,000
44900 Memberships & Subscriptions	300	650	650	300	650
45100 Reference Books		1,000	167	167	167
45200 Training & Seminars Costs	3,450	4,500	5,000	5,000	5,000
45250 Conferences & Meetings	450				
45400 Outside Services - Professional	238,733	695,000	505,000	235,000	225,000
45500 Outside Services - Non Professional /	102,154	310,000	235,000	192,000	192,000
45600 Graphics & Reprographics	818	1,500	1,000	1,000	1,000
45650 Taxes & Permits	295,778	417,000	300,000	300,000	300,000
<b>Totals</b>	<b>4,269,459</b>	<b>4,884,697</b>	<b>4,308,284</b>	<b>4,097,206</b>	<b>4,142,418</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Safety and Environmental Services

## 01270-Safety and Technical Training Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	633,892	835,993	663,592	860,499	871,666
4200094 Leave Related Labor Additives	146,302				
4200095 Non-Leave Labor Additives (prior to FY07 a	475,926	510,040	630,811	525,506	555,042
42010 Labor, Agency Temporary	195				
4230072 Cellular Devices Allowance	1,640	1,200	1,640	1,640	1,640
43000 Materials & Supplies	52	3,000	1,500		
4300053 Electrical & Electronic Supplies	21				
4300057 Computer Software	699		1,000	2,000	2,000
4300058 Office Supplies	334		1,000	1,000	1,000
4300062 Safety and Medical Supplies	134			500	500
4300066 Tools				1,000	1,000
43100 Repairs & Maintenance - Outside Servic		500			
44200 Travel Expenses	2,149	2,500	2,500	2,500	2,500
44300 Communication Expenses		1,250			
44400 Rent & Leases	574				
44700 Equipment Expensed	1,690	1,000	1,500	3,500	1,000
44900 Memberships & Subscriptions	10,712	1,050	2,500	2,800	2,800
45100 Reference Books		1,500	1,000	1,000	1,000
45200 Training & Seminars Costs	267,268	185,400	165,800	217,600	217,600
45600 Graphics & Reprographics	155	1,500	250	250	250
<b>Totals</b>	<b>1,541,743</b>	<b>1,544,933</b>	<b>1,473,093</b>	<b>1,619,795</b>	<b>1,657,998</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water Conveyance and Distn Section

## Water Conveyance and Distn Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	16,939,791	22,088,845	16,936,154	22,640,063	23,153,432
4200010 Over-Time	3,227,201	2,334,700	3,053,939	2,711,795	2,711,795
4200025 Standby Pay	817,242	718,900	820,278	693,416	693,416
4200094 Leave Related Labor Additives	4,385,783				
4200095 Non-Leave Labor Additives (prior to FY07 a	14,247,208	14,426,006	17,961,233	14,930,348	15,894,355
42010 Labor, Agency Temporary	224,218		153,698	140,000	140,000
4220005 Straight Time, District Temp.	615,672	495,800	534,091	542,200	542,200
4220010 Over Time, District Temp.	33,869	15,800	24,300	24,500	24,500
4220025 Standby Pay, District Temp	6,376	6,800	6,300	6,300	6,300
4220094 Leave Related Labor Additives (District Te	44,487				
4220095 Non-Leave Labor Additives (District Temp)	343,256	243,902	344,152	266,141	277,424
42300 Subsidies & Incentives	33,636	36,300	40,300	378,400	478,400
4230072 Cellular Devices Allowance	47,422	50,840	47,700	47,600	47,600
43000 Materials & Supplies	1,288,128	1,022,500	1,304,350	1,136,900	1,116,900
4300020 Chemicals, Water Treatment	11,451				
4300021 Fuels: Gasoline (Effective: 07/01/06)	11,894	14,300	10,150	10,586	10,586
4300022 Fuels: Diesel	1,961	2,000	2,000	1,961	1,961
4300023 Propane	677				
4300050 Software Licensing & Support		13,000	5,500	6,500	6,500
4300051 Building and Const Matls	334,120	144,600	310,800	299,800	285,800
4300052 Fleet Parts & Supplies	90,427	39,100	82,100	67,200	70,100
4300053 Electrical & Electronic Supplies	529,377	383,000	568,600	500,500	476,000
4300055 Communication Supplies	31,004	40,700	32,450	28,450	29,450
4300056 Computer Hardware Supplies	898	4,200	1,000	1,000	1,000
4300057 Computer Software	8,915	5,100	2,000	2,000	2,000
4300058 Office Supplies	123,303	68,900	111,700	102,700	102,700
4300060 Chemicals, Non-Water Treatment	4,411,114	3,724,600	3,924,849	4,319,900	4,106,900
4300061 Lubricants	77,705	64,300	93,113	93,190	88,040
4300062 Safety and Medical Supplies	455,994	267,000	438,480	386,400	388,400
4300063 Pumps, Mech Parts & Supplies	418,965	356,500	467,400	362,900	302,900
4300064 Pipes & Fittings	448,945	311,000	429,831	374,800	355,800
4300065 Valves	571,592	463,400	630,900	503,900	501,900
4300066 Tools	451,407	187,700	382,900	339,600	344,100
4300076 Janitorial Supplies	150,438	91,200	142,859	129,400	129,400
4300077 Laboratory Supplies & Gasses	16,666	2,400	13,456	11,300	11,300
4300079 Meters: Parts & Supplies	32,487	16,700	29,200	24,700	24,700
4300080 Painting & Coating Supplies	231,235	167,600	245,166	235,750	235,850
43100 Repairs & Maintenance - Outside Servic	908,765	553,100	814,000	637,000	627,000
44100 Utilities Charges	27,783	14,000	28,100	28,100	28,100
4410010 Water	330,839	208,000	331,300	331,300	331,300
4410020 Gas	13,488	21,100	13,500	13,500	13,500
4410030 Electricity	4,729,701	2,716,500	4,144,574	3,247,527	3,247,527

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water Conveyance and Distn Section

## Water Conveyance and Distn Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4410050 Non-Hazardous Waste Disposal	216,982	227,200	218,100	212,100	212,100
44200 Travel Expenses	161,852	173,900	161,450	110,200	117,600
44300 Communication Expenses	659,781	679,900	676,297	675,500	675,500
44400 Rent & Leases	573,428	129,954	526,850	417,850	317,850
44600 Freight & Demurrage	15,107	3,000	4,800	4,800	4,800
44700 Equipment Expensed	60,616	49,000	48,400	48,400	48,400
44900 Memberships & Subscriptions	7,845	6,600	7,265	4,805	6,205
45100 Reference Books	1,953	1,000	800	800	800
45200 Training & Seminars Costs	41,910	42,300	50,830	40,000	41,000
45250 Conferences & Meetings	5,124	7,000	5,800	6,000	6,000
45400 Outside Services - Professional	55,000	5,000			
45500 Outside Services - Non Professional /	4,308,277	4,476,900	4,371,000	4,349,000	4,349,000
4550020 Security	61,961		55,000	55,000	55,000
45600 Graphics & Reprographics	6,028	18,500	20,250	18,500	18,500
45650 Taxes & Permits	36,984	55,400	9,500	10,000	10,000
4633010 Prior Year's Adjustments	83,420				
46400 Other Non-Operating Expenses	(839)				
<b>Totals</b>	<b>62,970,869</b>	<b>57,196,047</b>	<b>60,638,765</b>	<b>61,530,582</b>	<b>62,671,890</b>

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## Desert Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	7,947,015	10,848,987	7,946,998	10,859,678	11,078,320
4200010 Over-Time	1,742,404	1,046,400	1,684,385	1,328,441	1,328,441
4200025 Standby Pay	390,842	307,900	380,842	239,247	239,247
4200094 Leave Related Labor Additives	2,085,485				
4200095 Non-Leave Labor Additives (prior to FY07 a	6,782,692	7,044,574	8,548,209	7,172,858	7,618,163
42010 Labor, Agency Temporary	180,505		139,696	140,000	140,000
4220005 Straight Time, District Temp.	508,275	385,000	410,391	416,000	416,000
4220010 Over Time, District Temp.	25,714	4,100	15,000	15,000	15,000
4220025 Standby Pay, District Temp	6,376	6,800	6,300	6,300	6,300
4220094 Leave Related Labor Additives (District Te	36,626				
4220095 Non-Leave Labor Additives (District Temp)	282,603	186,772	262,913	202,989	211,594
42300 Subsidies & Incentives	10,501	8,400	14,900	353,000	453,000
4230072 Cellular Devices Allowance	12,820	13,940	13,500	13,400	13,400
43000 Materials & Supplies	877,908	611,200	918,500	750,500	730,500
4300020 Chemicals, Water Treatment	66				
4300021 Fuels: Gasoline (Effective: 07/01/06)	8,612	7,000	8,250	8,686	8,686
4300022 Fuels: Diesel	1,961	1,000	2,000	1,961	1,961
4300023 Propane	156				
4300051 Building and Const Matls	211,226	120,000	201,500	190,500	176,500
4300052 Fleet Parts & Supplies	28,630	10,500	31,400	16,500	19,400
4300053 Electrical & Electronic Supplies	403,431	227,000	406,600	338,500	314,000
4300055 Communication Supplies	26,674	27,500	27,950	23,950	24,950
4300056 Computer Hardware Supplies	272	3,000			
4300057 Computer Software	8,643	2,700	2,000	2,000	2,000
4300058 Office Supplies	69,151	38,900	64,000	55,000	55,000
4300060 Chemicals, Non-Water Treatment	3,154,979	2,754,300	2,690,149	2,880,047	2,726,725
4300061 Lubricants	46,488	26,940	63,013	63,090	57,940
4300062 Safety and Medical Supplies	211,361	113,300	214,580	162,500	164,500
4300063 Pumps, Mech Parts & Supplies	211,504	257,000	283,000	178,500	118,500
4300064 Pipes & Fittings	184,315	241,200	272,831	217,800	198,800
4300065 Valves	231,053	45,000	211,500	184,500	182,500
4300066 Tools	214,698	103,500	195,800	152,500	157,000
4300076 Janitorial Supplies	109,952	71,300	106,059	92,600	92,600
4300077 Laboratory Supplies & Gasses	9,928	2,400	7,456	5,300	5,300
4300079 Meters: Parts & Supplies	32,441	16,700	29,200	24,700	24,700
4300080 Painting & Coating Supplies	102,618	18,600	102,566	93,150	93,250
43100 Repairs & Maintenance - Outside Servic	469,659	354,400	490,000	313,000	303,000
44100 Utilities Charges	21,208	12,000	22,000	22,000	22,000
4410020 Gas	52				
4410030 Electricity	1,064		1,100	1,100	1,100
4410050 Non-Hazardous Waste Disposal	147,500	130,000	146,000	140,000	140,000
44200 Travel Expenses	34,050	24,000	42,000	(11,000)	(2,000)

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## Desert Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44300 Communication Expenses	5,230	110,200	9,497	9,600	9,600
44400 Rent & Leases	386,515	28,054	420,350	311,350	211,350
44600 Freight & Demurrage	9,511	1,000	700	700	700
44700 Equipment Expensed	13,506		1,500	1,500	1,500
44900 Memberships & Subscriptions	3,300	3,000	3,205	2,005	2,005
45100 Reference Books	1,823				
45200 Training & Seminars Costs	24,864	31,800	40,130	28,800	29,800
45250 Conferences & Meetings	(34)				
45400 Outside Services - Professional		5,000			
45500 Outside Services - Non Professional /	342,122	455,500	337,500	315,500	315,500
4550020 Security	37,633		40,000	40,000	40,000
45600 Graphics & Reprographics	3,291	4,600	3,150	3,150	3,150
45650 Taxes & Permits	9,901	2,300	3,400	3,900	3,900
46400 Other Non-Operating Expenses	(839)				
<b>Totals</b>	<b>27,668,281</b>	<b>25,713,767</b>	<b>26,822,020</b>	<b>27,370,802</b>	<b>27,755,883</b>

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## Eastern Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	4,773,523	5,681,334	4,772,776	6,026,863	6,163,989
4200010 Over-Time	790,933	562,800	676,700	690,100	690,100
4200025 Standby Pay	245,386	229,300	234,700	239,500	239,500
4200094 Leave Related Labor Additives	1,222,568				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,958,578	3,695,091	4,965,848	3,961,568	4,217,933
42010 Labor, Agency Temporary	35,009				
4220005 Straight Time, District Temp.	107,397	110,800	123,700	126,200	126,200
4220010 Over Time, District Temp.	8,155	11,700	9,300	9,500	9,500
4220094 Leave Related Labor Additives (District Te	7,861				
4220095 Non-Leave Labor Additives (District Temp)	60,653	57,130	81,239	63,152	65,829
42300 Subsidies & Incentives	10,467	15,600	12,400	12,400	12,400
4230072 Cellular Devices Allowance	22,563	24,000	22,400	22,400	22,400
43000 Materials & Supplies	202,360	248,700	172,000	172,000	172,000
4300020 Chemicals, Water Treatment	11,385				
4300021 Fuels:Gasoline(Effective:07/01/06)	1,503	1,300	900	900	900
4300023 Propane	521				
4300051 Building and Const Mats	44,077	20,600	30,500	30,500	30,500
4300052 Fleet Parts & Supplies	22,486	12,500	11,400	11,400	11,400
4300053 Electrical & Electronic Supplies	81,338	117,000	117,000	117,000	117,000
4300055 Communication Supplies	4,156	10,000	3,500	3,500	3,500
4300056 Computer Hardware Supplies	248	1,200			
4300057 Computer Software	272	2,400			
4300058 Office Supplies	31,895	19,500	24,700	24,700	24,700
4300060 Chemicals, Non-Water Treatment	1,095,165	858,800	1,069,300	1,274,453	1,214,775
4300061 Lubricants	16,711	15,230	15,100	15,100	15,100
4300062 Safety and Medical Supplies	151,852	120,700	131,100	131,100	131,100
4300063 Pumps, Mech Parts & Supplies	109,483	68,600	89,400	89,400	89,400
4300064 Pipes & Fittings	152,671	46,800	48,500	48,500	48,500
4300065 Valves	86,761	48,400	164,400	64,400	64,400
4300066 Tools	125,172	66,900	78,600	78,600	78,600
4300076 Janitorial Supplies	23,873	15,600	20,200	20,200	20,200
4300077 Laboratory Supplies & Gasses	3,977				
4300080 Painting & Coating Supplies	63,691	71,000	77,600	77,600	77,600
43100 Repairs & Maintenance - Outside Servic	133,830	75,700	74,000	74,000	74,000
44100 Utilities Charges	971	500	500	500	500
4410010 Water	319,534	202,000	320,000	320,000	320,000
4410020 Gas	2,279	9,100	2,300	2,300	2,300
4410030 Electricity	2,717,938	2,133,500	2,133,500	2,218,800	2,218,800
4410050 Non-Hazardous Waste Disposal	36,003	73,600	43,100	43,100	43,100
44200 Travel Expenses	52,447	47,400	47,400	47,400	47,400
44300 Communication Expenses	65,629	95,400	76,400	76,400	76,400
44400 Rent & Leases	142,102	49,400	76,500	76,500	76,500

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## Eastern Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44600 Freight & Demurrage	2,075	1,000	600	600	600
44700 Equipment Expensed	13,676	23,000	20,900	20,900	20,900
44900 Memberships & Subscriptions	2,104	1,500	2,300	700	2,100
45100 Reference Books	130	1,000	300	300	300
45200 Training & Seminars Costs	9,011	6,300	6,000	6,000	6,000
45250 Conferences & Meetings	1,876	2,400	2,400	2,400	2,400
45500 Outside Services - Non Professional /	2,688,368	2,725,100	2,737,200	2,737,200	2,737,200
4550020 Security	24,328				
45600 Graphics & Reprographics	164	1,100	1,100	1,100	1,100
45650 Taxes & Permits	4,879	3,100	3,100	3,100	3,100
4633010 Prior Year's Adjustments	83,420				
<b>Totals</b>	<b>19,773,454</b>	<b>17,584,085</b>	<b>18,500,864</b>	<b>18,942,336</b>	<b>19,280,226</b>

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## Western Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,983,312	5,304,835	3,980,809	5,460,639	5,618,240
4200010 Over-Time	693,490	724,500	692,254	692,254	692,254
4200025 Standby Pay	181,014	181,700	204,736	214,669	214,669
4200094 Leave Related Labor Additives	1,023,218				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,328,608	3,531,159	4,222,861	3,616,652	3,871,337
42010 Labor, Agency Temporary	8,704		14,002		
42300 Subsidies & Incentives	12,668	12,300	13,000	13,000	13,000
4230072 Cellular Devices Allowance	10,472	9,900	10,200	10,200	10,200
43000 Materials & Supplies	207,860	161,600	212,900	212,900	212,900
4300021 Fuels:Gasoline(Effective:07/01/06)	1,779	6,000	1,000	1,000	1,000
4300022 Fuels:Diesel		1,000			
4300051 Building and Const Mats	78,817	4,000	78,800	78,800	78,800
4300052 Fleet Parts & Supplies	39,311	16,100	39,300	39,300	39,300
4300053 Electrical & Electronic Supplies	44,608	39,000	45,000	45,000	45,000
4300055 Communication Supplies	174	3,200	1,000	1,000	1,000
4300056 Computer Hardware Supplies	378		1,000	1,000	1,000
4300058 Office Supplies	22,140	10,500	23,000	23,000	23,000
4300060 Chemicals, Non-Water Treatment	160,970	111,500	165,400	165,400	165,400
4300061 Lubricants	14,506	22,130	15,000	15,000	15,000
4300062 Safety and Medical Supplies	92,762	33,000	92,800	92,800	92,800
4300063 Pumps, Mech Parts & Supplies	97,978	30,900	95,000	95,000	95,000
4300064 Pipes & Fittings	111,959	23,000	108,500	108,500	108,500
4300065 Valves	253,778	370,000	255,000	255,000	255,000
4300066 Tools	111,537	17,300	108,500	108,500	108,500
4300076 Janitorial Supplies	16,572	4,300	16,600	16,600	16,600
4300077 Laboratory Supplies & Gasses	2,761		6,000	6,000	6,000
4300079 Meters: Parts & Supplies	46				
4300080 Painting & Coating Supplies	64,926	78,000	65,000	65,000	65,000
43100 Repairs & Maintenance - Outside Servic	305,276	123,000	250,000	250,000	250,000
44100 Utilities Charges	5,604	1,500	5,600	5,600	5,600
4410010 Water	11,305	6,000	11,300	11,300	11,300
4410020 Gas	11,157	12,000	11,200	11,200	11,200
4410030 Electricity	2,010,699	583,000	2,009,974	1,027,627	1,027,627
4410050 Non-Hazardous Waste Disposal	33,479	23,600	29,000	29,000	29,000
44200 Travel Expenses	75,193	101,500	71,200	71,200	71,200
44300 Communication Expenses	573,873	448,300	572,400	571,500	571,500
44400 Rent & Leases	44,811	52,500	30,000	30,000	30,000
44600 Freight & Demurrage	3,521	1,000	3,500	3,500	3,500
44700 Equipment Expensed	33,434	26,000	26,000	26,000	26,000
44900 Memberships & Subscriptions	2,441	1,600	1,600	1,600	1,600
45100 Reference Books			500	500	500
45200 Training & Seminars Costs	4,705	3,200	4,700	4,700	4,700

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## Western Region

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45250 Conferences & Meetings	3,282	3,100	3,100	3,100	3,100
45400 Outside Services - Professional	55,000				
45500 Outside Services - Non Professional /	1,277,787	1,296,300	1,296,300	1,296,300	1,296,300
4550020 Security			15,000	15,000	15,000
45600 Graphics & Reprographics	2,573	12,800	16,000	14,250	14,250
45650 Taxes & Permits	22,204	50,000	3,000	3,000	3,000
<b>Totals</b>	<b>15,040,692</b>	<b>13,441,324</b>	<b>14,828,036</b>	<b>14,712,591</b>	<b>15,124,877</b>

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## 01009-Office of Conveyance and Distn Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	235,941	253,689	235,571	292,883	292,883
4200010 Over-Time	374	1,000	600	1,000	1,000
4200094 Leave Related Labor Additives	54,512				
4200095 Non-Leave Labor Additives (prior to FY07 a	177,330	155,182	224,314	179,271	186,921
4230072 Cellular Devices Allowance	1,567	3,000	1,600	1,600	1,600
43000 Materials & Supplies		1,000	950	1,500	1,500
4300050 Software Licensing & Support		13,000	5,500	6,500	6,500
4300058 Office Supplies	117				
4300062 Safety and Medical Supplies	19				
4300076 Janitorial Supplies	41				
44200 Travel Expenses	162	1,000	850	2,600	1,000
44300 Communication Expenses	15,049	26,000	18,000	18,000	18,000
44900 Memberships & Subscriptions		500	160	500	500
45200 Training & Seminars Costs	3,330	1,000		500	500
45250 Conferences & Meetings		1,500	300	500	500
<b>Totals</b>	<b>488,442</b>	<b>456,871</b>	<b>487,845</b>	<b>504,854</b>	<b>510,904</b>

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## 01010-Eastern Region Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	369,392	351,079	369,109	415,110	415,110
4200010 Over-Time	8,030	15,900	15,100	15,400	15,400
4200025 Standby Pay	136	700	400	400	400
4200094 Leave Related Labor Additives	86,493				
4200095 Non-Leave Labor Additives (prior to FY07 a	281,365	220,660	360,444	259,778	270,863
42300 Subsidies & Incentives	792	2,400	1,600	1,600	1,600
4230072 Cellular Devices Allowance	2,997	2,300	3,200	3,200	3,200
43000 Materials & Supplies	(23,290)	1,400	1,300	1,300	1,300
4300021 Fuels:Gasoline(Effective:07/01/06)	16	100	100	100	100
4300052 Fleet Parts & Supplies	1,396	500	500	500	500
4300053 Electrical & Electronic Supplies	105	100	100	100	100
4300055 Communication Supplies	655				
4300056 Computer Hardware Supplies	248				
4300057 Computer Software	272				
4300058 Office Supplies	2,079	800	800	800	800
4300062 Safety and Medical Supplies	1,765	600	600	600	600
4300066 Tools	492		100	100	100
4300076 Janitorial Supplies	3	100	100	100	100
4300080 Painting & Coating Supplies	13				
43100 Repairs & Maintenance - Outside Servic	622	25,500	25,500	25,500	25,500
44100 Utilities Charges	971	500	500	500	500
4410010 Water	319,534	202,000	320,000	320,000	320,000
4410020 Gas	2,279	9,100	2,300	2,300	2,300
4410030 Electricity	2,717,938	2,133,500	2,133,500	2,218,800	2,218,800
44200 Travel Expenses	252	1,000	1,000	1,000	1,000
44300 Communication Expenses	56,959	84,800	67,300	67,300	67,300
44400 Rent & Leases	15,747	19,200	18,000	18,000	18,000
44600 Freight & Demurrage		100			
44700 Equipment Expensed	707	400	400	400	400
44900 Memberships & Subscriptions	90	100	100	100	100
45200 Training & Seminars Costs			200	200	200
45250 Conferences & Meetings	816	700	700	700	700
45500 Outside Services - Non Professional /	2,501,584	2,553,200	2,567,900	2,567,900	2,567,900
45600 Graphics & Reprographics		200	200	200	200
45650 Taxes & Permits	2,046				
4633010 Prior Year's Adjustments	11,103				
<b>Totals</b>	<b>6,363,607</b>	<b>5,626,939</b>	<b>5,891,053</b>	<b>5,921,988</b>	<b>5,933,073</b>

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## 01011-Western Region Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	282,356	317,073	281,710	246,192	250,724
4200010 Over-Time	8,545	8,500	19,408	19,408	19,408
4200025 Standby Pay	4,245	1,500	891	891	891
4200094 Leave Related Labor Additives	66,527				
4200095 Non-Leave Labor Additives (prior to FY07 a	216,417	196,903	280,093	158,251	167,890
42010 Labor, Agency Temporary	2,478				
42300 Subsidies & Incentives	227	300	400	400	400
4230072 Cellular Devices Allowance	1,979	2,000	1,200	1,200	1,200
43000 Materials & Supplies	211	1,000	500	500	500
4300051 Building and Const Mats	3,100		3,100	3,100	3,100
4300052 Fleet Parts & Supplies			1,000	1,000	1,000
4300053 Electrical & Electronic Supplies	332		1,000	1,000	1,000
4300055 Communication Supplies		3,200	1,000	1,000	1,000
4300058 Office Supplies	530		500	500	500
4300062 Safety and Medical Supplies	4,076	1,100	4,000	4,000	4,000
4300066 Tools	37				
4300076 Janitorial Supplies	171	2,000	300	300	300
4300077 Laboratory Supplies & Gasses	132				
4300080 Painting & Coating Supplies	507				
43100 Repairs & Maintenance - Outside Servic	6,435				
44100 Utilities Charges	5,255		5,600	5,600	5,600
4410010 Water	11,305	6,000	11,300	11,300	11,300
4410020 Gas	11,157	12,000	11,200	11,200	11,200
4410030 Electricity	2,009,974	583,000	2,009,974	1,027,627	1,027,627
44200 Travel Expenses	2,038	3,000	6,500	6,500	6,500
44300 Communication Expenses	560,253	440,300	565,300	564,400	564,400
44900 Memberships & Subscriptions	340	100	400	400	400
45200 Training & Seminars Costs	5		900	900	900
45250 Conferences & Meetings	939	1,500			
45500 Outside Services - Non Professional /	16,154	15,000			
4550020 Security			15,000	15,000	15,000
45600 Graphics & Reprographics		600	14,400	12,650	12,650
45650 Taxes & Permits	19,300	40,000			
<b>Totals</b>	<b>3,235,025</b>	<b>1,635,076</b>	<b>3,235,676</b>	<b>2,093,320</b>	<b>2,107,490</b>

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## 01013-Desert Region Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	471,226	515,715	471,226	538,734	543,265
4200010 Over-Time	7,971	3,200	7,971	5,000	5,000
4200094 Leave Related Labor Additives	109,978				
4200095 Non-Leave Labor Additives (prior to FY07 a	357,763	315,939	452,999	331,040	348,052
42300 Subsidies & Incentives	759	8,400	5,250	305,250	405,250
4230072 Cellular Devices Allowance	2,470	1,140	2,300	2,300	2,300
43000 Materials & Supplies	5,888	50,000	5,000	5,000	5,000
4300021 Fuels:Gasoline(Effective:07/01/06)	84				
4300051 Building and Const Mats	27,896	15,000	28,000	15,000	15,000
4300053 Electrical & Electronic Supplies	22,527	14,000	15,000	4,000	4,000
4300055 Communication Supplies		3,000			
4300058 Office Supplies	4,794		1,000	1,000	1,000
4300061 Lubricants	8				
4300062 Safety and Medical Supplies	13,122	8,000	13,000	10,000	10,000
4300064 Pipes & Fittings	236				
4300066 Tools	9,127		1,000	1,000	1,000
4300076 Janitorial Supplies	13,166		13,000	13,000	13,000
4300077 Laboratory Supplies & Gasses	289				
4300080 Painting & Coating Supplies	385		250	250	250
43100 Repairs & Maintenance - Outside Servic	28,412	75,000	30,000	30,000	30,000
44100 Utilities Charges	21,122	12,000	22,000	22,000	22,000
4410030 Electricity	1,064		1,100	1,100	1,100
4410050 Non-Hazardous Waste Disposal	146,738	130,000	146,000	140,000	140,000
44200 Travel Expenses	(247,494)	(120,700)	(247,000)	(247,000)	(247,000)
44300 Communication Expenses	913	100,000	4,520	4,520	4,520
44400 Rent & Leases	1,174		1,200	1,200	1,200
44600 Freight & Demurrage	296				
44700 Equipment Expensed	520				
44900 Memberships & Subscriptions		300	300	300	300
45100 Reference Books	182				
45200 Training & Seminars Costs	16,800	5,000	11,000	11,000	11,000
45500 Outside Services - Non Professional /	321,966	412,000	312,000	290,000	290,000
4550020 Security	37,633		40,000	40,000	40,000
45600 Graphics & Reprographics	3,012		3,000	3,000	3,000
45650 Taxes & Permits	2,410		2,400	2,400	2,400
<b>Totals</b>	<b>1,382,437</b>	<b>1,547,994</b>	<b>1,342,516</b>	<b>1,530,094</b>	<b>1,651,637</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Conveyance and Distn Section

## 01031-East Region Coating Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	549,124	676,392	549,124	690,732	700,653
4200010 Over-Time	77,957	67,300	89,700	91,500	91,500
4200025 Standby Pay	3,790	5,800	6,000	6,100	6,100
4200094 Leave Related Labor Additives	138,965				
4200095 Non-Leave Labor Additives (prior to FY07 a	452,063	440,040	578,843	459,083	484,990
42010 Labor, Agency Temporary	35,009				
42300 Subsidies & Incentives	2,850	3,600	2,400	2,400	2,400
4230072 Cellular Devices Allowance	1,140	1,100	1,100	1,100	1,100
43000 Materials & Supplies	3,956	13,900	5,800	5,800	5,800
4300051 Building and Const Matls	8,424	300	5,000	5,000	5,000
4300052 Fleet Parts & Supplies	2,770	900	900	900	900
4300053 Electrical & Electronic Supplies	5,963	1,500	1,500	1,500	1,500
4300055 Communication Supplies	43				
4300058 Office Supplies	1,671	800	1,500	1,500	1,500
4300061 Lubricants	586	100	500	500	500
4300062 Safety and Medical Supplies	28,631	25,000	26,000	26,000	26,000
4300063 Pumps, Mech Parts & Supplies		100			
4300064 Pipes & Fittings	222	300	300	300	300
4300066 Tools	7,373	7,000	7,400	7,400	7,400
4300076 Janitorial Supplies	2,917	1,500	2,500	2,500	2,500
4300077 Laboratory Supplies & Gasses	420				
4300080 Painting & Coating Supplies	54,964	71,000	71,000	71,000	71,000
43100 Repairs & Maintenance - Outside Servic	742	2,200	1,100	1,100	1,100
4410050 Non-Hazardous Waste Disposal		600	400	400	400
44200 Travel Expenses	8,249	6,000	6,000	6,000	6,000
44400 Rent & Leases		2,000	1,000	1,000	1,000
44700 Equipment Expensed	4,913	3,600	3,600	3,600	3,600
44900 Memberships & Subscriptions	450	100	1,000		500
45100 Reference Books	130	100	100	100	100
45200 Training & Seminars Costs	2,115	1,000	1,000	1,000	1,000
45250 Conferences & Meetings	93	200	200	200	200
45500 Outside Services - Non Professional /	179	8,000	8,000	8,000	8,000
4633010 Prior Year's Adjustments	2,344				
<b>Totals</b>	<b>1,398,053</b>	<b>1,340,432</b>	<b>1,371,967</b>	<b>1,394,714</b>	<b>1,431,042</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01032-West Region Coating Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	535,867	567,694	535,867	680,674	683,148
4200010 Over-Time	148,957	105,000	86,794	86,794	86,794
4200025 Standby Pay	6,276	11,100	4,238	5,234	5,234
4200094 Leave Related Labor Additives	146,516				
4200095 Non-Leave Labor Additives (prior to FY07 a	476,630	389,057	564,399	451,024	471,846
42300 Subsidies & Incentives	3,750	3,600	3,600	3,600	3,600
4230072 Cellular Devices Allowance	1,526	1,300	1,500	1,500	1,500
43000 Materials & Supplies	2,597	10,000	2,000	2,000	2,000
4300021 Fuels:Gasoline(Effective:07/01/06)	162				
4300051 Building and Const Matls	3,513		6,000	6,000	6,000
4300052 Fleet Parts & Supplies	3,120	2,000	6,300	6,300	6,300
4300053 Electrical & Electronic Supplies	2,816	2,000	3,000	3,000	3,000
4300058 Office Supplies	2,990		1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	14				
4300061 Lubricants	31				
4300062 Safety and Medical Supplies	22,856	15,000	22,800	22,800	22,800
4300063 Pumps, Mech Parts & Supplies	615				
4300064 Pipes & Fittings	306				
4300066 Tools	6,521	1,000	6,500	6,500	6,500
4300076 Janitorial Supplies	3,444		3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	1,599				
4300080 Painting & Coating Supplies	59,498	78,000	59,000	59,000	59,000
43100 Repairs & Maintenance - Outside Servic	4,640	5,000	6,000	6,000	6,000
4410030 Electricity	61				
44200 Travel Expenses	35,036	18,000	26,900	26,900	26,900
44300 Communication Expenses	418	800	500	500	500
44400 Rent & Leases	2,315	1,000	2,300	2,300	2,300
44600 Freight & Demurrage			500	500	500
44700 Equipment Expensed	1,098	5,000	5,000	5,000	5,000
44900 Memberships & Subscriptions	900	300	300	300	300
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	3,447	1,200	700	700	700
45250 Conferences & Meetings	917	300	800	800	800
45500 Outside Services - Non Professional /	13,720		5,000	5,000	5,000
<b>Totals</b>	<b>1,492,156</b>	<b>1,217,351</b>	<b>1,354,098</b>	<b>1,386,526</b>	<b>1,409,822</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01042-Desert Region Coatings Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	514,715	717,877	514,715	653,535	664,491
4200010 Over-Time	60,672	20,700	60,672	63,200	63,200
4200025 Standby Pay	5,547	3,000	5,547	4,000	4,000
4200094 Leave Related Labor Additives	128,556				
4200095 Non-Leave Labor Additives (prior to FY07 a	418,201	446,396	527,199	424,845	449,950
42010 Labor, Agency Temporary	40,809				
4220005 Straight Time,District Temp.	35,522				
4220010 Over Time,District Temp.	4,652				
4220094 Leave Related Labor Additives (District Te	2,676				
4220095 Non-Leave Labor Additives (District Temp)	20,646				
4230072 Cellular Devices Allowance	760	1,200	1,200	1,200	1,200
43000 Materials & Supplies	131,874	77,000	130,000	130,000	130,000
4300051 Building and Const Matls	44,359	40,000	44,000	44,000	44,000
4300052 Fleet Parts & Supplies	90				
4300053 Electrical & Electronic Supplies	25,586	15,000	26,000	26,000	26,000
4300058 Office Supplies	3,581	500	2,500	2,500	2,500
4300060 Chemicals, Non-Water Treatment	1,200				
4300061 Lubricants	171				
4300062 Safety and Medical Supplies	8,969	8,000	9,000	8,000	8,000
4300063 Pumps, Mech Parts & Supplies		66,000			
4300064 Pipes & Fittings	4,275	30,000	6,000	6,000	6,000
4300065 Valves	(2)				
4300066 Tools	18,308	15,000	22,000	20,000	20,000
4300076 Janitorial Supplies	7,310	6,000	6,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	131				
4300080 Painting & Coating Supplies	83,335	12,500	84,000	80,000	80,000
43100 Repairs & Maintenance - Outside Servic	334,372	150,000	334,000	157,000	157,000
44200 Travel Expenses	24,015	20,000	24,000	20,000	20,000
44400 Rent & Leases	2,037				
44700 Equipment Expensed	201				
45200 Training & Seminars Costs		500			
45650 Taxes & Permits		1,300			
<b>Totals</b>	<b>1,922,568</b>	<b>1,630,973</b>	<b>1,796,833</b>	<b>1,646,280</b>	<b>1,682,341</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Conveyance and Distn Section

## 01208-Business Support Team, CD Eastern

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	303,852	296,489	303,400	354,334	357,703
4200010 Over-Time	7,730	6,800	4,400	4,500	4,500
4200025 Standby Pay	7,777	1,300	1,400	1,500	1,500
4200094 Leave Related Labor Additives	71,546				
4200095 Non-Leave Labor Additives (prior to FY07 a	232,744	183,654	291,200	218,224	229,681
4220005 Straight Time,District Temp.	107,397	110,800	123,700	126,200	126,200
4220010 Over Time,District Temp.	8,155	11,700	9,300	9,500	9,500
4220094 Leave Related Labor Additives (District Te	7,861				
4220095 Non-Leave Labor Additives (District Temp)	60,653	57,130	81,239	63,152	65,829
4230072 Cellular Devices Allowance	1,400	1,800	1,200	1,200	1,200
43000 Materials & Supplies	1,825	39,000	36,900	36,900	36,900
4300051 Building and Const Malls	1,367		1,500	1,500	1,500
4300052 Fleet Parts & Supplies	36	2,100	1,000	1,000	1,000
4300053 Electrical & Electronic Supplies	94	100	100	100	100
4300058 Office Supplies	4,012	5,900	5,900	5,900	5,900
4300061 Lubricants	27				
4300062 Safety and Medical Supplies	5,207	5,500	5,500	5,500	5,500
4300064 Pipes & Fittings	62				
4300066 Tools	846	800	900	900	900
4300076 Janitorial Supplies	755	300	800	800	800
4300077 Laboratory Supplies & Gasses	26				
4300080 Painting & Coating Supplies	7				
43100 Repairs & Maintenance - Outside Servic	100	800	200	200	200
4410050 Non-Hazardous Waste Disposal	31,621	66,400	38,000	38,000	38,000
44200 Travel Expenses	726	500	500	500	500
44300 Communication Expenses	1,309	1,800	900	900	900
44700 Equipment Expensed		400			
44900 Memberships & Subscriptions		100			
45100 Reference Books		100			
45200 Training & Seminars Costs	80	300	100	100	100
45250 Conferences & Meetings	133	200	200	200	200
45500 Outside Services - Non Professional /	51,684	51,000	48,400	48,400	48,400
4633010 Prior Year's Adjustments	310				
<b>Totals</b>	<b>909,342</b>	<b>844,973</b>	<b>956,740</b>	<b>919,510</b>	<b>937,013</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Conveyance and Distn Section

## 01209-Orange County Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	812,409	1,064,560	812,409	954,420	1,008,869
4200010 Over-Time	122,316	100,100	123,500	125,900	125,900
4200025 Standby Pay	37,372	36,000	36,600	37,300	37,300
4200094 Leave Related Labor Additives	203,412				
4200095 Non-Leave Labor Additives (prior to FY07 a	661,835	690,202	850,542	634,123	695,853
42300 Subsidies & Incentives	1,700	1,800	1,200	1,200	1,200
4230072 Cellular Devices Allowance	4,012	4,000	3,900	3,900	3,900
43000 Materials & Supplies	36,846	51,200	32,700	32,700	32,700
4300021 Fuels:Gasoline(Effective:07/01/06)	28	400	200	200	200
4300051 Building and Const Mats	398	7,300	3,000	3,000	3,000
4300052 Fleet Parts & Supplies	4,460	1,600	1,600	1,600	1,600
4300053 Electrical & Electronic Supplies	3,335	2,500	2,500	2,500	2,500
4300055 Communication Supplies	40	2,000	500	500	500
4300057 Computer Software		500			
4300058 Office Supplies	13,491	5,000	8,000	8,000	8,000
4300060 Chemicals, Non-Water Treatment	3	3,600	1,000	1,000	1,000
4300061 Lubricants	8,200	3,000	7,000	7,000	7,000
4300062 Safety and Medical Supplies	23,716	19,100	24,000	24,000	24,000
4300063 Pumps, Mech Parts & Supplies	10,510	26,500	12,000	12,000	12,000
4300064 Pipes & Fittings	13,815	14,500	14,500	14,500	14,500
4300065 Valves	33,754	10,000	130,000	30,000	30,000
4300066 Tools	24,679	13,000	16,100	16,100	16,100
4300076 Janitorial Supplies	4,139	1,200	4,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	245				
4300080 Painting & Coating Supplies	1,413		1,500	1,500	1,500
43100 Repairs & Maintenance - Outside Servic	908	2,100	2,100	2,100	2,100
4410050 Non-Hazardous Waste Disposal	437	1,600	1,000	1,000	1,000
44200 Travel Expenses	21,787	14,000	14,000	14,000	14,000
44300 Communication Expenses	1,941	2,600	1,900	1,900	1,900
44400 Rent & Leases	19,335	17,000	17,500	17,500	17,500
44600 Freight & Demurrage		200			
44700 Equipment Expensed	1,193	4,800	4,500	4,500	4,500
44900 Memberships & Subscriptions	210	300	300	300	300
45100 Reference Books		300	200	200	200
45200 Training & Seminars Costs	1,580	1,300	1,000	1,000	1,000
45250 Conferences & Meetings	53	300	300	300	300
45500 Outside Services - Non Professional /	41,424	41,000	41,000	41,000	41,000
45600 Graphics & Reprographics	88	200	200	200	200
45650 Taxes & Permits	1,146	1,500	1,500	1,500	1,500
4633010 Prior Year's Adjustments	69,663				
<b>Totals</b>	<b>2,181,893</b>	<b>2,145,262</b>	<b>2,172,251</b>	<b>2,000,943</b>	<b>2,117,121</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01211-Riverside Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	782,015	1,003,097	782,003	991,725	1,010,767
4200010 Over-Time	126,717	120,300	143,600	146,500	146,500
4200025 Standby Pay	71,143	71,500	71,800	73,200	73,200
4200094 Leave Related Labor Additives	196,957				
4200095 Non-Leave Labor Additives (prior to FY07 a	640,711	660,919	834,376	665,291	705,806
42300 Subsidies & Incentives	1,800	3,000	3,000	3,000	3,000
4230072 Cellular Devices Allowance	4,476	5,100	4,500	4,500	4,500
43000 Materials & Supplies	28,432	49,900	24,600	24,600	24,600
4300021 Fuels:Gasoline(Effective:07/01/06)		300	100	100	100
4300051 Building and Const Mats	11,021	5,000	5,000	5,000	5,000
4300052 Fleet Parts & Supplies	1,491	1,600	1,600	1,600	1,600
4300053 Electrical & Electronic Supplies	5,214	2,500	2,500	2,500	2,500
4300055 Communication Supplies	1,456	2,000	1,000	1,000	1,000
4300056 Computer Hardware Supplies		200			
4300057 Computer Software		100			
4300058 Office Supplies	4,529	3,000	3,000	3,000	3,000
4300060 Chemicals, Non-Water Treatment	763,193	687,600	915,000	1,120,153	1,060,475
4300061 Lubricants	3,694	3,630	3,600	3,600	3,600
4300062 Safety and Medical Supplies	22,022	19,500	19,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	44,319	20,000	38,400	38,400	38,400
4300064 Pipes & Fittings	13,502	10,000	12,000	12,000	12,000
4300065 Valves	20,048	15,000	15,000	15,000	15,000
4300066 Tools	22,060	12,000	20,000	20,000	20,000
4300076 Janitorial Supplies	2,852	5,000	2,800	2,800	2,800
4300077 Laboratory Supplies & Gasses	901				
4300080 Painting & Coating Supplies	916		900	900	900
43100 Repairs & Maintenance - Outside Servic	30,647	6,000	6,000	6,000	6,000
4410050 Non-Hazardous Waste Disposal	392	1,500	800	800	800
44200 Travel Expenses	15,181	10,000	10,000	10,000	10,000
44300 Communication Expenses	1,254	1,400	1,700	1,700	1,700
44400 Rent & Leases	24,008	2,500	30,000	30,000	30,000
44600 Freight & Demurrage		300	200	200	200
44700 Equipment Expensed	558	4,400	4,000	4,000	4,000
44900 Memberships & Subscriptions	801	400	200		700
45100 Reference Books		200			
45200 Training & Seminars Costs	3,989	1,200	1,200	1,200	1,200
45250 Conferences & Meetings	84	300	300	300	300
45500 Outside Services - Non Professional /	43,561	29,000	29,000	29,000	29,000
45600 Graphics & Reprographics	21	200	200	200	200
45650 Taxes & Permits	941	1,400	1,400	1,400	1,400
<b>Totals</b>	<b>2,890,906</b>	<b>2,760,046</b>	<b>2,988,779</b>	<b>3,238,669</b>	<b>3,239,248</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01212-Lake Skinner Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	668,751	888,636	668,751	1,023,583	1,045,165
4200010 Over-Time	266,981	95,200	117,600	119,900	119,900
4200025 Standby Pay	43,668	35,400	35,800	36,600	36,600
4200094 Leave Related Labor Additives	202,262				
4200095 Non-Leave Labor Additives (prior to FY07 a	639,339	580,878	710,242	673,918	716,418
42300 Subsidies & Incentives	3,175	4,200	3,600	3,600	3,600
4230072 Cellular Devices Allowance	4,012	4,000	4,000	4,000	4,000
43000 Materials & Supplies	126,238	52,400	43,700	43,700	43,700
4300020 Chemicals, Water Treatment	11,385				
4300051 Building and Const Mats	16,874	3,000	10,000	10,000	10,000
4300052 Fleet Parts & Supplies	7,225	3,500	3,500	3,500	3,500
4300053 Electrical & Electronic Supplies	6,438	2,500	2,500	2,500	2,500
4300055 Communication Supplies		1,000			
4300056 Computer Hardware Supplies		500			
4300057 Computer Software		800			
4300058 Office Supplies	2,422	2,000	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment	72,902	109,100	92,600	92,600	92,600
4300061 Lubricants	2,417	3,000	2,000	2,000	2,000
4300062 Safety and Medical Supplies	45,847	31,000	31,000	31,000	31,000
4300063 Pumps, Mech Parts & Supplies	10,970	5,000	8,000	8,000	8,000
4300064 Pipes & Fittings	113,182	10,000	10,000	10,000	10,000
4300065 Valves	29,699	14,400	14,400	14,400	14,400
4300066 Tools	52,531	15,000	15,000	15,000	15,000
4300076 Janitorial Supplies	6,063	3,000	3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	565				
4300080 Painting & Coating Supplies	4,214		2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	23,498	6,300	6,300	6,300	6,300
4410050 Non-Hazardous Waste Disposal	1,302	1,000	1,000	1,000	1,000
44200 Travel Expenses	1,022	7,500	7,500	7,500	7,500
44300 Communication Expenses	2,478	3,000	2,800	2,800	2,800
44400 Rent & Leases	69,457	1,000	1,000	1,000	1,000
44600 Freight & Demurrage	1,940	200	200	200	200
44700 Equipment Expensed	3,888	4,100	4,100	4,100	4,100
44900 Memberships & Subscriptions	293	300	400	200	300
45100 Reference Books		200			
45200 Training & Seminars Costs	1,247	1,000	1,000	1,000	1,000
45250 Conferences & Meetings	392	300	300	300	300
45500 Outside Services - Non Professional /	28,905	18,000	18,000	18,000	18,000
4550020 Security	5,622				
45600 Graphics & Reprographics	10	300	300	300	300
45650 Taxes & Permits	157	200	200	200	200
<b>Totals</b>	<b>2,477,371</b>	<b>1,907,914</b>	<b>1,822,793</b>	<b>2,144,201</b>	<b>2,208,383</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01213-DVL Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,287,980	1,401,081	1,287,980	1,596,959	1,625,723
4200010 Over-Time	181,202	157,200	182,800	186,400	186,400
4200025 Standby Pay	81,500	78,600	82,700	84,400	84,400
4200094 Leave Related Labor Additives	322,933				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,050,521	918,738	1,340,200	1,051,152	1,114,323
42300 Subsidies & Incentives	150	600	600	600	600
4230072 Cellular Devices Allowance	4,526	5,700	4,500	4,500	4,500
43000 Materials & Supplies	28,353	40,900	27,000	27,000	27,000
4300021 Fuels:Gasoline(Effective:07/01/06)	1,459	500	500	500	500
4300023 Propane	521				
4300051 Building and Const Matls	5,993	5,000	6,000	6,000	6,000
4300052 Fleet Parts & Supplies	5,108	2,300	2,300	2,300	2,300
4300053 Electrical & Electronic Supplies	60,189	107,800	107,800	107,800	107,800
4300055 Communication Supplies	1,962	5,000	2,000	2,000	2,000
4300056 Computer Hardware Supplies		500			
4300057 Computer Software		1,000			
4300058 Office Supplies	3,691	2,000	3,500	3,500	3,500
4300060 Chemicals, Non-Water Treatment	259,067	58,500	60,700	60,700	60,700
4300061 Lubricants	1,787	5,500	2,000	2,000	2,000
4300062 Safety and Medical Supplies	24,664	20,000	25,000	25,000	25,000
4300063 Pumps, Mech Parts & Supplies	43,684	17,000	31,000	31,000	31,000
4300064 Pipes & Fittings	11,888	12,000	11,700	11,700	11,700
4300065 Valves	3,260	9,000	5,000	5,000	5,000
4300066 Tools	17,191	19,100	19,100	19,100	19,100
4300076 Janitorial Supplies	7,144	4,500	7,000	7,000	7,000
4300077 Laboratory Supplies & Gasses	1,820				
4300080 Painting & Coating Supplies	2,164		2,200	2,200	2,200
43100 Repairs & Maintenance - Outside Servic	77,313	32,800	32,800	32,800	32,800
4410050 Non-Hazardous Waste Disposal	2,251	2,500	1,900	1,900	1,900
44200 Travel Expenses	5,230	8,400	8,400	8,400	8,400
44300 Communication Expenses	1,688	1,800	1,800	1,800	1,800
44400 Rent & Leases	13,555	7,700	9,000	9,000	9,000
44600 Freight & Demurrage	135	200	200	200	200
44700 Equipment Expensed	2,417	5,300	4,300	4,300	4,300
44900 Memberships & Subscriptions	260	200	300	100	200
45100 Reference Books		100			
45200 Training & Seminars Costs		1,500	1,500	1,500	1,500
45250 Conferences & Meetings	305	400	400	400	400
45500 Outside Services - Non Professional /	21,031	24,900	24,900	24,900	24,900
4550020 Security	18,706				
45600 Graphics & Reprographics	45	200	200	200	200
45650 Taxes & Permits	589				

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**01213-DVL Team**

	<b>2014/15 Actual</b>	<b>2015/16 Budget</b>	<b>2015/16 Projected</b>	<b>2016/17 Proposed</b>	<b>2017/18 Proposed</b>
<b>Totals</b>	<b>3,552,282</b>	<b>2,958,519</b>	<b>3,297,280</b>	<b>3,322,311</b>	<b>3,414,346</b>

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## 01215-Business Support Team, CD Western

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	236,393	385,242	236,393	416,540	425,626
4200010 Over-Time	14,423	6,000	26,208	26,208	26,208
4200025 Standby Pay	17	1,200			
4200094 Leave Related Labor Additives	56,756				
4200095 Non-Leave Labor Additives (prior to FY07 a	184,630	237,477	241,324	265,051	282,147
42010 Labor, Agency Temporary	6,226		14,002		
42300 Subsidies & Incentives	941				
4230072 Cellular Devices Allowance	1,200	1,200	1,200	1,200	1,200
43000 Materials & Supplies	1,449	32,100	2,500	2,500	2,500
4300021 Fuels:Gasoline(Effective:07/01/06)	15				
4300051 Building and Const Matls	3,723		4,000	4,000	4,000
4300052 Fleet Parts & Supplies	684	2,100	2,000	2,000	2,000
4300053 Electrical & Electronic Supplies	213	2,000	3,000	3,000	3,000
4300056 Computer Hardware Supplies			1,000	1,000	1,000
4300058 Office Supplies	7,472	10,500	10,500	10,500	10,500
4300060 Chemicals, Non-Water Treatment	652				
4300062 Safety and Medical Supplies	2,701	5,000	3,000	3,000	3,000
4300064 Pipes & Fittings	15				
4300066 Tools	4,100	800	3,000	3,000	3,000
4300076 Janitorial Supplies	3,213	300	3,400	3,400	3,400
4300077 Laboratory Supplies & Gasses	13				
4300080 Painting & Coating Supplies	4				
43100 Repairs & Maintenance - Outside Servic	5,294	8,000	34,000	34,000	34,000
44100 Utilities Charges	358				
4410050 Non-Hazardous Waste Disposal	11,048	17,600	29,000	29,000	29,000
44200 Travel Expenses	1,071		1,500	1,500	1,500
44300 Communication Expenses	380	500	600	600	600
44400 Rent & Leases	17,998	25,500	18,700	18,700	18,700
44600 Freight & Demurrage	250				
44700 Equipment Expensed	9,073				
45100 Reference Books			100	100	100
45200 Training & Seminars Costs			700	700	700
45250 Conferences & Meetings	1,072	200	1,500	1,500	1,500
45500 Outside Services - Non Professional /	1,131,228	1,180,800	1,162,800	1,162,800	1,162,800
45600 Graphics & Reprographics	4				
<b>Totals</b>	<b>1,702,616</b>	<b>1,916,519</b>	<b>1,800,427</b>	<b>1,990,299</b>	<b>2,016,481</b>

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## 01216-Los Angeles Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	998,840	1,383,002	997,885	1,487,474	1,563,205
4200010 Over-Time	228,622	250,000	166,790	166,790	166,790
4200025 Standby Pay	70,161	84,400	95,141	96,530	96,530
4200094 Leave Related Labor Additives	264,131				
4200095 Non-Leave Labor Additives (prior to FY07 a	859,242	945,453	1,054,290	976,306	1,066,190
42300 Subsidies & Incentives	1,800	1,800	1,800	1,800	1,800
4230072 Cellular Devices Allowance	2,090	2,100	2,300	2,300	2,300
43000 Materials & Supplies	61,256	54,000	66,800	66,800	66,800
4300021 Fuels:Gasoline(Effective:07/01/06)	1,602	3,000	1,000	1,000	1,000
4300022 Fuels:Diesel		1,000			
4300051 Building and Const Matls	23,425		21,200	21,200	21,200
4300052 Fleet Parts & Supplies	8,935	10,000	10,000	10,000	10,000
4300053 Electrical & Electronic Supplies	17,233	25,000	16,500	16,500	16,500
4300055 Communication Supplies	76				
4300058 Office Supplies	1,590		1,500	1,500	1,500
4300060 Chemicals, Non-Water Treatment	159,789	75,000	159,800	159,800	159,800
4300061 Lubricants	6,231	6,630	5,000	5,000	5,000
4300062 Safety and Medical Supplies	16,306	3,000	17,000	17,000	17,000
4300063 Pumps, Mech Parts & Supplies	71,804	28,400	60,000	60,000	60,000
4300064 Pipes & Fittings	46,722	5,000	46,700	46,700	46,700
4300065 Valves	11,933	140,000	85,000	85,000	85,000
4300066 Tools	37,609	2,000	36,000	36,000	36,000
4300076 Janitorial Supplies	4,905		4,900	4,900	4,900
4300077 Laboratory Supplies & Gasses	289		3,000	3,000	3,000
4300079 Meters: Parts & Supplies	46				
4300080 Painting & Coating Supplies	2,363		2,400	2,400	2,400
43100 Repairs & Maintenance - Outside Servic	85,943	20,000	80,000	80,000	80,000
44100 Utilities Charges		500			
4410050 Non-Hazardous Waste Disposal	9,749	2,000			
44200 Travel Expenses	14,398	30,400	14,600	14,600	14,600
44300 Communication Expenses	4,388	2,000	1,800	1,800	1,800
44400 Rent & Leases	19,297	3,000	3,000	3,000	3,000
44600 Freight & Demurrage	577		1,000	1,000	1,000
44700 Equipment Expensed	5,266	8,000	8,000	8,000	8,000
44900 Memberships & Subscriptions	550	300	300	300	300
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	6	500	800	800	800
45250 Conferences & Meetings	65	400	300	300	300
45400 Outside Services - Professional	55,000				
45500 Outside Services - Non Professional /	64,484	49,700	48,000	48,000	48,000
45600 Graphics & Reprographics	81	10,000	300	300	300
45650 Taxes & Permits	350		1,000	1,000	1,000

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## 01216-Los Angeles Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
Totals	3,157,154	3,146,585	3,014,206	3,427,200	3,592,815

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## 01218-La Verne Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	973,246	1,429,446	972,781	1,278,958	1,306,192
4200010 Over-Time	109,639	155,000	141,154	141,154	141,154
4200025 Standby Pay	39,075	40,200	41,462	42,851	42,851
4200094 Leave Related Labor Additives	241,734				
4200095 Non-Leave Labor Additives (prior to FY07 a	786,377	935,149	1,014,180	838,528	891,652
42300 Subsidies & Incentives	2,900	3,600	3,600	3,600	3,600
4230072 Cellular Devices Allowance	2,451	2,100	2,900	2,900	2,900
43000 Materials & Supplies	27,717	44,500	64,300	64,300	64,300
4300021 Fuels:Gasoline(Effective:07/01/06)		3,000			
4300051 Building and Const Matls	23,910	3,000	24,000	24,000	24,000
4300052 Fleet Parts & Supplies	20,700	2,000	10,000	10,000	10,000
4300053 Electrical & Electronic Supplies	19,454	10,000	15,500	15,500	15,500
4300058 Office Supplies	4,563		6,000	6,000	6,000
4300060 Chemicals, Non-Water Treatment	402	35,000	2,800	2,800	2,800
4300061 Lubricants	4,008	7,500	5,000	5,000	5,000
4300062 Safety and Medical Supplies	17,870	5,400	18,000	18,000	18,000
4300063 Pumps, Mech Parts & Supplies	19,981	2,000	20,000	20,000	20,000
4300064 Pipes & Fittings	18,092	3,000	19,000	19,000	19,000
4300065 Valves	40,654	150,000	85,000	85,000	85,000
4300066 Tools	33,130	4,500	36,000	36,000	36,000
4300076 Janitorial Supplies	2,989		3,000	3,000	3,000
4300077 Laboratory Supplies & Gasses	728		3,000	3,000	3,000
4300080 Painting & Coating Supplies	1,494		1,600	1,600	1,600
43100 Repairs & Maintenance - Outside Servic	18,892	20,000	45,000	45,000	45,000
44100 Utilities Charges	(9)				
4410030 Electricity	664				
4410050 Non-Hazardous Waste Disposal	5,070	2,000			
44200 Travel Expenses	3,372	26,100	6,500	6,500	6,500
44300 Communication Expenses	5,041	2,100	1,400	1,400	1,400
44400 Rent & Leases	3,353	3,000	3,000	3,000	3,000
44600 Freight & Demurrage			1,000	1,000	1,000
44700 Equipment Expensed	9,818	5,000	5,000	5,000	5,000
44900 Memberships & Subscriptions	250	300	300	300	300
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	1,247	500	800	800	800
45250 Conferences & Meetings		300	200	200	200
45500 Outside Services - Non Professional /	11,667	25,800	40,000	40,000	40,000
45600 Graphics & Reprographics	1,916	200	1,000	1,000	1,000
45650 Taxes & Permits		5,000	1,000	1,000	1,000
<b>Totals</b>	<b>2,452,395</b>	<b>2,925,695</b>	<b>2,594,577</b>	<b>2,726,492</b>	<b>2,806,849</b>

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## 01219-Valley Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	956,610	1,222,378	956,173	1,350,800	1,389,346
4200010 Over-Time	183,304	200,000	251,900	251,900	251,900
4200025 Standby Pay	61,240	43,300	63,004	69,163	69,163
4200094 Leave Related Labor Additives	247,554				
4200095 Non-Leave Labor Additives (prior to FY07 a	805,312	827,120	1,068,575	927,491	991,613
42300 Subsidies & Incentives	3,050	3,000	3,600	3,600	3,600
4230072 Cellular Devices Allowance	1,226	1,200	1,100	1,100	1,100
43000 Materials & Supplies	114,630	20,000	76,800	76,800	76,800
4300051 Building and Const Mats	21,146	1,000	20,500	20,500	20,500
4300052 Fleet Parts & Supplies	5,872		10,000	10,000	10,000
4300053 Electrical & Electronic Supplies	4,560		6,000	6,000	6,000
4300055 Communication Supplies	98				
4300056 Computer Hardware Supplies	378				
4300058 Office Supplies	4,995		3,500	3,500	3,500
4300060 Chemicals, Non-Water Treatment	113	1,500	2,800	2,800	2,800
4300061 Lubricants	4,236	8,000	5,000	5,000	5,000
4300062 Safety and Medical Supplies	28,953	3,500	28,000	28,000	28,000
4300063 Pumps, Mech Parts & Supplies	5,578	500	15,000	15,000	15,000
4300064 Pipes & Fittings	46,824	15,000	42,800	42,800	42,800
4300065 Valves	201,191	80,000	85,000	85,000	85,000
4300066 Tools	30,140	9,000	27,000	27,000	27,000
4300076 Janitorial Supplies	1,850	2,000	2,000	2,000	2,000
4300080 Painting & Coating Supplies	1,060		2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	184,072	70,000	85,000	85,000	85,000
44100 Utilities Charges		1,000			
4410050 Non-Hazardous Waste Disposal	7,612	2,000			
44200 Travel Expenses	19,278	24,000	15,200	15,200	15,200
44300 Communication Expenses	3,393	2,600	2,800	2,800	2,800
44400 Rent & Leases	1,848	20,000	3,000	3,000	3,000
44600 Freight & Demurrage	2,694	1,000	1,000	1,000	1,000
44700 Equipment Expensed	8,179	8,000	8,000	8,000	8,000
44900 Memberships & Subscriptions	401	600	300	300	300
45100 Reference Books			100	100	100
45200 Training & Seminars Costs		1,000	800	800	800
45250 Conferences & Meetings	289	400	300	300	300
45500 Outside Services - Non Professional /	40,534	25,000	40,500	40,500	40,500
45600 Graphics & Reprographics	572	2,000	300	300	300
45650 Taxes & Permits	2,554	5,000	1,000	1,000	1,000
<b>Totals</b>	<b>3,001,346</b>	<b>2,600,098</b>	<b>2,829,052</b>	<b>3,088,754</b>	<b>3,191,421</b>

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## 01222-Business Support Team, CD Desert

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	322,013	506,430	322,013	538,401	538,401
4200010 Over-Time	8,498	10,000	8,498	5,500	5,500
4200025 Standby Pay	3,071	500	3,071	900	900
4200094 Leave Related Labor Additives	75,963				
4200095 Non-Leave Labor Additives (prior to FY07 a	247,110	313,040	311,491	331,041	345,167
4230072 Cellular Devices Allowance		1,800			
43000 Materials & Supplies	8,070	29,000	8,000	8,000	8,000
4300053 Electrical & Electronic Supplies	763		500	500	500
4300055 Communication Supplies	506		200	200	200
4300056 Computer Hardware Supplies	30				
4300057 Computer Software	411				
4300058 Office Supplies	9,140	9,500	9,000	9,000	9,000
4300062 Safety and Medical Supplies	6,664	5,700	6,500	6,500	6,500
4300064 Pipes & Fittings	41				
4300066 Tools	1,701		300	500	500
4300076 Janitorial Supplies	1,000	1,500	1,300	1,300	1,300
4300080 Painting & Coating Supplies	93				
43100 Repairs & Maintenance - Outside Servic	446		500	2,500	2,500
44100 Utilities Charges	86				
4410050 Non-Hazardous Waste Disposal	762				
44200 Travel Expenses	4,619	4,000	4,000	4,000	4,000
44300 Communication Expenses	226	1,000	700	600	600
44400 Rent & Leases	(55,810)	(77,500)			
44600 Freight & Demurrage	745	1,000	700	700	700
44700 Equipment Expensed	799				
44900 Memberships & Subscriptions		100			
45200 Training & Seminars Costs		1,000			
45600 Graphics & Reprographics	23	4,400			
45650 Taxes & Permits	459				
<b>Totals</b>	<b>637,429</b>	<b>811,470</b>	<b>676,773</b>	<b>909,642</b>	<b>923,768</b>

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## 01223-Aqueduct Maintenance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	959,382	1,169,658	959,382	1,142,306	1,142,306
4200010 Over-Time	390,767	200,000	332,789	341,475	341,475
4200025 Standby Pay	10,637	6,200	10,637	11,112	11,112
4200094 Leave Related Labor Additives	282,676				
4200095 Non-Leave Labor Additives (prior to FY07 a	918,033	794,955	1,122,587	836,632	872,333
42010 Labor, Agency Temporary	139,696		139,696	140,000	140,000
4220005 Straight Time, District Temp.	45,391	35,000	45,391	51,000	51,000
4220094 Leave Related Labor Additives (District Te	3,164				
4220095 Non-Leave Labor Additives (District Temp)	24,411	16,860	28,388	24,302	25,332
42300 Subsidies & Incentives	6,150		6,150	6,150	6,150
4230072 Cellular Devices Allowance	1,140	1,200	1,140	1,140	1,140
43000 Materials & Supplies	54,603	32,000	55,000	50,000	50,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	6,436	3,000	6,000	6,436	6,436
4300022 Fuels: Diesel	1,961	1,000	2,000	1,961	1,961
4300051 Building and Const Mats	105,507	30,000	105,000	105,000	95,000
4300052 Fleet Parts & Supplies	25,621	8,000	26,000	14,000	14,000
4300053 Electrical & Electronic Supplies	2,674	2,000	2,600	7,000	2,500
4300055 Communication Supplies	4,885	10,000	4,500	3,000	3,000
4300058 Office Supplies	4,525	3,500	4,500	4,500	4,500
4300060 Chemicals, Non-Water Treatment	3,151,482	2,752,300	2,687,949	2,877,847	2,724,525
4300061 Lubricants	473		473	400	400
4300062 Safety and Medical Supplies	26,580	11,400	26,580	19,000	19,000
4300064 Pipes & Fittings	531		531	500	500
4300066 Tools	23,236	6,500	20,000	15,000	20,000
4300076 Janitorial Supplies	5,759	6,000	5,759	5,300	5,300
4300077 Laboratory Supplies & Gasses	156	1,200	156		
4300080 Painting & Coating Supplies	366		366	350	350
43100 Repairs & Maintenance - Outside Servic	5,101	58,000	10,000	30,000	20,000
44200 Travel Expenses	81,612	45,000	82,000	82,000	82,000
44300 Communication Expenses	647	3,300	647	650	650
44400 Rent & Leases	408,668	100,000	409,000	300,000	200,000
44600 Freight & Demurrage	8,470				
44700 Equipment Expensed	4,858				
44900 Memberships & Subscriptions	178		200	100	100
45200 Training & Seminars Costs	3	200	200		
45650 Taxes & Permits	933	1,000	1,000	1,500	1,500
<b>Totals</b>	<b>6,706,712</b>	<b>5,298,273</b>	<b>6,096,621</b>	<b>6,078,660</b>	<b>5,842,569</b>

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## 01224-Trades Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4300053 Electrical & Electronic Supplies	129				
44200 Travel Expenses	30				
<b>Totals</b>	<b>159</b>				

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## 01225-Pump Maintenance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	821,720	1,352,906	821,720	1,401,126	1,444,222
4200010 Over-Time	394,598	250,000	394,598	250,000	250,000
4200025 Standby Pay	12,785	6,300	12,785	9,906	9,906
4200094 Leave Related Labor Additives	251,731				
4200095 Non-Leave Labor Additives (prior to FY07 a	818,912	927,092	1,031,197	957,451	1,025,750
4220005 Straight Time, District Temp.	51,573				
4220010 Over Time, District Temp.	1,194				
4220094 Leave Related Labor Additives (District Te	3,649				
4220095 Non-Leave Labor Additives (District Temp)	28,160				
42300 Subsidies & Incentives	600		600	1,200	1,200
4230072 Cellular Devices Allowance	1,140	1,200	1,140	1,140	1,140
43000 Materials & Supplies	234,619	153,000	225,000	115,000	115,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	46		250	250	250
4300051 Building and Const Matls	3,641	30,000	4,000	4,000	4,000
4300052 Fleet Parts & Supplies	856		300	300	300
4300053 Electrical & Electronic Supplies	5,498	2,500	5,000	5,000	5,000
4300055 Communication Supplies	3,593	2,000	3,500	2,000	2,000
4300058 Office Supplies	4,539	6,000	5,000	5,000	5,000
4300060 Chemicals, Non-Water Treatment	32				
4300061 Lubricants	7,742	6,640	7,300	7,300	7,300
4300062 Safety and Medical Supplies	18,050	20,000	19,000	19,000	19,000
4300063 Pumps, Mech Parts & Supplies	136,532	170,000	207,000	110,000	50,000
4300064 Pipes & Fittings	83,150	79,200	84,000	69,000	65,000
4300065 Valves	150,359		125,000	100,000	100,000
4300066 Tools	75,044	40,000	75,000	50,000	50,000
4300076 Janitorial Supplies	6,209	4,000	6,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	1,621	1,000	1,000	1,000	1,000
4300079 Meters: Parts & Supplies	3,188				
4300080 Painting & Coating Supplies	13,742	5,000	14,000	10,000	10,000
43100 Repairs & Maintenance - Outside Servic	62,240	35,000	62,000	40,000	40,000
44200 Travel Expenses	27,279	15,000	27,000	20,000	20,000
44400 Rent & Leases	5,203				
44700 Equipment Expensed	4,707				
45100 Reference Books	1,641				
45200 Training & Seminars Costs	115	16,000	16,000	16,000	16,000
45250 Conferences & Meetings	(15)				
45400 Outside Services - Professional		5,000			
45600 Graphics & Reprographics	183		150	150	150
<b>Totals</b>	<b>3,235,876</b>	<b>3,127,838</b>	<b>3,148,540</b>	<b>3,198,822</b>	<b>3,246,218</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01226-Powerline Maintenance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	456,466	491,104	456,466	464,569	464,569
4200010 Over-Time	15,437	9,400	15,437	13,000	13,000
4200025 Standby Pay	1,535	2,100	1,535	1,450	1,450
4200094 Leave Related Labor Additives	107,970				
4200095 Non-Leave Labor Additives (prior to FY07 a	351,230	303,446	443,700	289,005	301,338
4230072 Cellular Devices Allowance	600	700	600	600	600
43000 Materials & Supplies	2,654	4,500	2,500	2,500	2,500
4300021 Fuels:Gasoline(Effective:07/01/06)	2,014	4,000	2,000	2,000	2,000
4300051 Building and Const Mats	16				
4300052 Fleet Parts & Supplies	99				
4300053 Electrical & Electronic Supplies	37,915	25,000	38,000	35,000	35,000
4300055 Communication Supplies	1,089	500	250	250	250
4300058 Office Supplies	945	500	500	500	500
4300061 Lubricants	59		90	90	90
4300062 Safety and Medical Supplies	3,781	500	6,500	1,500	3,500
4300064 Pipes & Fittings	58		100	100	100
4300066 Tools	1,471	5,000	500	1,000	500
4300076 Janitorial Supplies	433	300	500	500	500
4300080 Painting & Coating Supplies	139		100	100	100
44200 Travel Expenses	13,568	12,000	13,000	10,000	10,000
44900 Memberships & Subscriptions	52				
45200 Training & Seminars Costs	850	1,000			1,000
<b>Totals</b>	<b>998,381</b>	<b>860,050</b>	<b>981,778</b>	<b>822,164</b>	<b>836,997</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01227-Control Systems Team, Desert

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	514,035	769,688	514,018	740,291	753,603
4200010 Over-Time	43,768	41,000	43,768	44,000	44,000
4200025 Standby Pay	3,832	2,400	3,832	2,300	2,300
4200094 Leave Related Labor Additives	125,381				
4200095 Non-Leave Labor Additives (prior to FY07 a	407,870	486,263	516,363	470,010	498,542
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200	1,200
43000 Materials & Supplies	9,962	19,500	35,000	35,000	35,000
4300051 Building and Const Matls	4				
4300052 Fleet Parts & Supplies	58	2,000	3,000	100	3,000
4300053 Electrical & Electronic Supplies	43,872	31,000	45,000	55,000	45,000
4300055 Communication Supplies	8,544	10,000	10,000	10,000	10,000
4300056 Computer Hardware Supplies		3,000			
4300057 Computer Software	7,775	2,700	2,000	2,000	2,000
4300058 Office Supplies	1,527	500	1,500	1,500	1,500
4300061 Lubricants	149	500	150	300	150
4300062 Safety and Medical Supplies	4,342	9,000	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies			1,500	1,500	1,500
4300064 Pipes & Fittings	163		100	100	100
4300066 Tools	21,824	7,000	12,000	12,000	12,000
4300076 Janitorial Supplies	791	1,000	1,000	1,000	1,000
4300079 Meters: Parts & Supplies	19,765	10,700	20,000	20,000	20,000
4300080 Painting & Coating Supplies	90	300	100	100	100
43100 Repairs & Maintenance - Outside Servic	1,206	1,400	3,800	3,800	3,800
44200 Travel Expenses	8,284	10,000	20,000	11,000	20,000
44400 Rent & Leases	10,722	1,000	2,000		
44900 Memberships & Subscriptions	2,375	300	1,100		
45200 Training & Seminars Costs	300	4,000	11,600	1,800	1,800
<b>Totals</b>	<b>1,237,779</b>	<b>1,414,451</b>	<b>1,254,031</b>	<b>1,418,001</b>	<b>1,461,595</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01228-Gene and Intake Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,676,301	2,194,259	1,676,301	2,070,586	2,127,056
4200010 Over-Time	324,990	150,000	324,949	190,000	190,000
4200025 Standby Pay	148,436	110,800	148,436	17,700	17,700
4200094 Leave Related Labor Additives	423,790				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,378,616	1,399,727	1,752,822	1,341,862	1,435,080
4230072 Cellular Devices Allowance	1,140	1,200	1,140	1,140	1,140
43000 Materials & Supplies	95,818	18,000	100,000	95,000	100,000
4300020 Chemicals, Water Treatment	34				
4300051 Building and Const Matls	2,231				
4300052 Fleet Parts & Supplies	813		700	700	700
4300053 Electrical & Electronic Supplies	51,281	36,500	51,000	50,000	50,000
4300055 Communication Supplies	5,612		5,000	5,000	5,000
4300056 Computer Hardware Supplies	169				
4300057 Computer Software	328				
4300058 Office Supplies	15,872	6,000	16,000	10,000	10,000
4300060 Chemicals, Non-Water Treatment	986		500	500	500
4300061 Lubricants	11,340	8,000	12,000	12,000	12,000
4300062 Safety and Medical Supplies	30,472	16,000	30,000	30,000	30,000
4300063 Pumps, Mech Parts & Supplies	37,930	8,000	38,000	35,000	35,000
4300064 Pipes & Fittings	22,435	110,000	100,000	60,000	50,000
4300065 Valves	66,714	24,000	67,000	65,000	65,000
4300066 Tools	27,749	10,000	28,000	20,000	20,000
4300076 Janitorial Supplies	17,246	14,000	17,000	14,000	14,000
4300077 Laboratory Supplies & Gasses	4,240		4,000	2,000	2,000
4300079 Meters: Parts & Supplies	5,551		5,500	1,000	1,000
4300080 Painting & Coating Supplies	1,655		2,000	500	500
43100 Repairs & Maintenance - Outside Servic	5,843		5,500	5,500	5,500
4410020 Gas	52				
44200 Travel Expenses	37,639	6,000	35,000	35,000	35,000
44300 Communication Expenses	1,517	2,700	1,500	1,500	1,500
44400 Rent & Leases	1,967	1,500	2,000	2,000	2,000
44700 Equipment Expensed	1,712		1,500	1,500	1,500
44900 Memberships & Subscriptions	150	800	400	400	400
45200 Training & Seminars Costs		2,300	230		
45250 Conferences & Meetings	(50)				
45500 Outside Services - Non Professional /		3,000			
45600 Graphics & Reprographics	52				
<b>Totals</b>	<b>4,400,631</b>	<b>4,122,786</b>	<b>4,426,478</b>	<b>4,067,888</b>	<b>4,212,576</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01229-Iron Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	620,219	889,553	620,219	904,433	924,563
4200010 Over-Time	175,139	150,000	175,139	166,000	166,000
4200025 Standby Pay	66,075	59,000	66,075	67,700	67,700
4200094 Leave Related Labor Additives	166,615				
4200095 Non-Leave Labor Additives (prior to FY07 a	542,012	603,727	690,452	619,922	659,193
42300 Subsidies & Incentives				12,500	12,500
4230072 Cellular Devices Allowance	1,740	1,200	1,740	1,740	1,740
43000 Materials & Supplies	23,610	49,700	25,000	25,000	25,000
4300020 Chemicals, Water Treatment	32				
4300051 Building and Const Mats	16,875	500	10,000	12,000	12,000
4300052 Fleet Parts & Supplies			500	500	500
4300053 Electrical & Electronic Supplies	44,311	60,000	55,000	55,000	45,000
4300055 Communication Supplies			2,000	1,000	2,000
4300057 Computer Software	129				
4300058 Office Supplies	5,597	2,900	5,500	4,000	4,000
4300060 Chemicals, Non-Water Treatment	621	2,000	1,000	1,000	1,000
4300061 Lubricants	2,592	7,800	20,000	20,000	15,000
4300062 Safety and Medical Supplies	31,290	8,200	31,000	20,000	20,000
4300063 Pumps, Mech Parts & Supplies	9,797	11,000	12,000	12,000	12,000
4300064 Pipes & Fittings	11,582	10,000	12,000	17,000	12,000
4300065 Valves	8,989	15,000	12,000	12,000	10,000
4300066 Tools	10,051	13,000	10,000	10,000	10,000
4300076 Janitorial Supplies	8,766	6,500	6,500	6,500	6,500
4300077 Laboratory Supplies & Gasses	789		1,000	1,000	1,000
4300079 Meters: Parts & Supplies	704		500	500	500
4300080 Painting & Coating Supplies	1,634		1,300	1,400	1,500
43100 Repairs & Maintenance - Outside Servic	15,418		15,000	15,000	15,000
44200 Travel Expenses	37,976	7,200	38,000	30,000	30,000
44300 Communication Expenses	160	1,100		200	200
44400 Rent & Leases	3,642	1,800	3,650	3,650	3,650
44900 Memberships & Subscriptions	545	300	500	500	500
45200 Training & Seminars Costs	2,494	1,000	1,000		
45500 Outside Services - Non Professional /		1,500	500	500	500
45650 Taxes & Permits	5,734				
46400 Other Non-Operating Expenses	(839)				
<b>Totals</b>	<b>1,814,299</b>	<b>1,902,980</b>	<b>1,817,575</b>	<b>2,021,045</b>	<b>2,059,546</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01231-Facility Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	379,977	588,401	379,977	597,790	605,365
4200010 Over-Time	80,994	27,400	80,994	40,000	40,000
4200025 Standby Pay	16,984	14,000	16,984	7,000	7,000
4200094 Leave Related Labor Additives	100,840				
4200095 Non-Leave Labor Additives (prior to FY07 a	328,037	370,128	410,784	381,356	402,452
4220005 Straight Time, District Temp.	375,789	350,000	365,000	365,000	365,000
4220010 Over Time, District Temp.	19,868	4,100	15,000	15,000	15,000
4220025 Standby Pay, District Temp	6,376	6,800	6,300	6,300	6,300
4220094 Leave Related Labor Additives (District Te	27,137				
4220095 Non-Leave Labor Additives (District Temp)	209,386	169,912	234,525	178,688	186,262
42300 Subsidies & Incentives	2,392		2,300	2,300	2,300
4230072 Cellular Devices Allowance	600	700	700	600	600
43000 Materials & Supplies	258,857	142,500	280,000	230,000	210,000
4300023 Propane	104				
4300051 Building and Const Matls	4,769	3,500	5,000	5,000	5,000
4300052 Fleet Parts & Supplies	118				
4300053 Electrical & Electronic Supplies	989	6,000	1,500	1,000	1,000
4300056 Computer Hardware Supplies	73				
4300058 Office Supplies	6,688	3,000	7,000	6,000	6,000
4300061 Lubricants	18				
4300062 Safety and Medical Supplies	3,855	10,000	4,000	3,500	3,500
4300064 Pipes & Fittings	139	1,000	100	100	100
4300066 Tools	907	2,000	1,000	1,000	1,000
4300076 Janitorial Supplies	30,739	25,000	30,000	25,000	25,000
4300077 Laboratory Supplies & Gasses	1,045				
4300080 Painting & Coating Supplies	91				
43100 Repairs & Maintenance - Outside Servic	898	15,000	15,000	15,000	15,000
44200 Travel Expenses	4,180	13,000	4,000	4,000	4,000
44700 Equipment Expensed	74				
44900 Memberships & Subscriptions		500	500	500	500
45200 Training & Seminars Costs	482	500			
45250 Conferences & Meetings	31				
45500 Outside Services - Non Professional /	19,206	36,000	25,000	25,000	25,000
45600 Graphics & Reprographics		200			
<b>Totals</b>	<b>1,881,643</b>	<b>1,789,641</b>	<b>1,885,664</b>	<b>1,910,134</b>	<b>1,926,379</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01286-Eagle Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	659,395	808,099	659,395	868,951	893,735
4200010 Over-Time	131,335	92,400	131,335	103,266	103,266
4200025 Standby Pay	74,503	51,800	64,503	72,579	72,579
4200094 Leave Related Labor Additives	170,690				
4200095 Non-Leave Labor Additives (prior to FY07 a	555,266	530,604	705,195	572,711	612,932
42300 Subsidies & Incentives				12,500	12,500
4230072 Cellular Devices Allowance	1,140	1,200	1,200	1,200	1,200
43000 Materials & Supplies	18,773	23,000	20,000	20,000	20,000
4300021 Fuels:Gasoline(Effective:07/01/06)	32				
4300051 Building and Const Mats	5,254	500	5,000	5,000	1,000
4300052 Fleet Parts & Supplies	384		300	300	300
4300053 Electrical & Electronic Supplies	90,579	17,500	90,000	60,000	60,000
4300055 Communication Supplies	928		500	500	500
4300058 Office Supplies	4,993	2,500	5,000	4,500	4,500
4300060 Chemicals, Non-Water Treatment	231		300	300	300
4300061 Lubricants	12,270	2,000	12,000	12,000	12,000
4300062 Safety and Medical Supplies	33,753	6,500	34,000	15,000	15,000
4300063 Pumps, Mech Parts & Supplies	12,712		10,000	10,000	10,000
4300064 Pipes & Fittings	16,683	5,500	25,000	30,000	30,000
4300065 Valves	2,685	3,000	5,000	5,000	5,000
4300066 Tools	11,350	2,000	12,000	12,000	12,000
4300076 Janitorial Supplies	5,924	3,500	6,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	1,220		1,000	1,000	1,000
4300079 Meters: Parts & Supplies		2,000	200	200	200
4300080 Painting & Coating Supplies	209	500	200	200	200
43100 Repairs & Maintenance - Outside Servic	11,108	15,000	10,000	10,000	10,000
44200 Travel Expenses	26,125	5,000	26,000	10,000	10,000
44300 Communication Expenses	1,036	1,400	1,400	1,400	1,400
44400 Rent & Leases	3,369	454	2,500	2,500	2,500
44700 Equipment Expensed	592				
44900 Memberships & Subscriptions		400	145	145	145
45200 Training & Seminars Costs	1,326	200			
45500 Outside Services - Non Professional /	853	1,500			
45600 Graphics & Reprographics	21				
45650 Taxes & Permits	140				
<b>Totals</b>	<b>1,854,879</b>	<b>1,576,557</b>	<b>1,828,173</b>	<b>1,837,252</b>	<b>1,898,257</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Conveyance and Distn Section

## 01287-Hinds Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	551,566	845,297	551,566	938,956	976,745
4200010 Over-Time	108,235	92,300	108,235	107,000	107,000
4200025 Standby Pay	47,437	51,800	47,437	44,600	44,600
4200094 Leave Related Labor Additives	141,295				
4200095 Non-Leave Labor Additives (prior to FY07 a	459,642	553,257	583,421	616,984	667,375
42300 Subsidies & Incentives	600		600	13,100	13,100
4230072 Cellular Devices Allowance	950	1,200	1,140	1,140	1,140
43000 Materials & Supplies	33,180	13,000	33,000	35,000	30,000
4300023 Propane	52				
4300051 Building and Const Mats	674	500	500	500	500
4300052 Fleet Parts & Supplies	591	500	600	600	600
4300053 Electrical & Electronic Supplies	77,307	17,500	77,000	40,000	40,000
4300055 Communication Supplies	1,517	2,000	2,000	2,000	2,000
4300058 Office Supplies	6,950	4,000	6,500	6,500	6,500
4300060 Chemicals, Non-Water Treatment	427		400	400	400
4300061 Lubricants	11,666	2,000	11,000	11,000	11,000
4300062 Safety and Medical Supplies	30,483	10,000	30,000	25,000	25,000
4300063 Pumps, Mech Parts & Supplies	14,533	2,000	14,500	10,000	10,000
4300064 Pipes & Fittings	45,022	5,500	45,000	35,000	35,000
4300065 Valves	2,308	3,000	2,500	2,500	2,500
4300066 Tools	13,930	3,000	14,000	10,000	10,000
4300076 Janitorial Supplies	12,609	3,500	13,000	10,000	10,000
4300077 Laboratory Supplies & Gasses	437	200	300	300	300
4300079 Meters: Parts & Supplies	3,233	4,000	3,000	3,000	3,000
4300080 Painting & Coating Supplies	879	300	250	250	250
43100 Repairs & Maintenance - Outside Servic	4,615	5,000	4,200	4,200	4,200
44200 Travel Expenses	16,217	7,500	16,000	10,000	10,000
44300 Communication Expenses	731	700	730	730	730
44400 Rent & Leases	5,543	800		2,000	2,000
44700 Equipment Expensed	43				
44900 Memberships & Subscriptions		300	60	60	60
45200 Training & Seminars Costs	2,494	100	100		
45500 Outside Services - Non Professional /	97	1,500			
45650 Taxes & Permits	225				
<b>Totals</b>	<b>1,595,488</b>	<b>1,630,754</b>	<b>1,567,039</b>	<b>1,930,820</b>	<b>2,014,000</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water Quality Section

## Water Quality Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	7,666,203	9,537,932	7,666,203	9,774,946	9,857,528
4200010 Over-Time	212,892	154,000	170,000	170,000	170,000
4200025 Standby Pay	95,682	97,100	97,100	97,100	97,100
4200094 Leave Related Labor Additives	1,802,778				
4200095 Non-Leave Labor Additives (prior to FY07 a	5,858,862	5,881,729	7,395,227	6,038,772	6,349,046
42010 Labor, Agency Temporary	3,203		20,000	20,000	20,000
4220005 Straight Time,District Temp.	6,563	65,000			
4220094 Leave Related Labor Additives (District Te	457				
4220095 Non-Leave Labor Additives (District Temp)	3,530	31,311			
42300 Subsidies & Incentives	802	1,300	1,000	500	500
4230072 Cellular Devices Allowance	18,038	19,800	19,000	18,500	18,500
43000 Materials & Supplies	4,501	54,000			
4300021 Fuels:Gasoline(Effective:07/01/06)	377		500	500	500
4300050 Software Licensing & Support	1,027		1,000	1,000	1,000
4300052 Fleet Parts & Supplies	323		500	500	500
4300053 Electrical & Electronic Supplies	4,058	5,000	5,000	5,000	5,000
4300055 Communication Supplies	3,957		4,000	4,000	4,000
4300056 Computer Hardware Supplies	1,316	5,000	2,000	2,000	2,000
4300057 Computer Software	2,125	2,300	5,000	5,000	5,000
4300058 Office Supplies	45,193	50,500	45,000	45,000	45,000
4300060 Chemicals, Non-Water Treatment	16,642	80,000	65,000	65,000	65,000
4300061 Lubricants	63				
4300062 Safety and Medical Supplies	7,163	5,000	5,500	5,500	5,500
4300064 Pipes & Fittings	7,659	1,000	3,000	3,000	3,000
4300065 Valves	18,224	21,000	20,000	20,000	20,000
4300066 Tools	2,282	500	2,000	2,000	2,000
4300076 Janitorial Supplies	7,741	5,000	5,500	5,500	5,500
4300077 Laboratory Supplies & Gasses	1,086,667	1,183,500	1,049,000	986,000	986,000
4300080 Painting & Coating Supplies	79				
43100 Repairs & Maintenance - Outside Servic	66,773	126,400	100,000	60,000	60,000
44100 Utilities Charges	432	500	500	500	500
4410020 Gas	44,146	50,000	45,000	45,000	45,000
4410030 Electricity	609,992	820,400	570,000	592,000	616,500
44200 Travel Expenses	55,761	76,200	67,200	60,000	61,300
44300 Communication Expenses	7,153	12,300	7,000	6,000	6,000
44400 Rent & Leases	12,656	15,000	12,000	12,000	12,000
44450 District Validated Parking		500			
44600 Freight & Demurrage	37,910	35,000	35,000	35,000	35,000
44700 Equipment Expensed	58,827	75,000	75,000	60,000	50,000
44900 Memberships & Subscriptions	1,029,726	550,800	23,100	542,100	542,100
45100 Reference Books	4,468	9,000	6,000	5,000	5,000
45200 Training & Seminars Costs	17,142	40,000	36,000	32,000	32,000

# Metropolitan Water District of Southern California

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Water System Operations Water Quality Section

## Water Quality Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45250 Conferences & Meetings	11,075	14,000	11,000	9,000	8,000
45400 Outside Services - Professional	453,939	812,000	605,500	426,000	365,000
45500 Outside Services - Non Professional /	318,008	399,300	365,000	365,000	365,000
45600 Graphics & Reprographics	2,596	12,000	7,000	4,000	4,000
45650 Taxes & Permits	191,214	160,000	160,000	248,000	248,000
46400 Other Non-Operating Expenses	25				
<b>Totals</b>	<b>19,800,250</b>	<b>20,409,372</b>	<b>18,706,830</b>	<b>19,771,418</b>	<b>20,118,073</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Quality Section

## Chemistry

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,482,256	3,165,786	2,482,256	3,250,415	3,279,221
4200010 Over-Time	84,188	34,000	41,000	41,000	41,000
4200025 Standby Pay	9,187	3,100	3,100	3,100	3,100
4200094 Leave Related Labor Additives	586,073				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,901,662	1,945,275	2,385,616	2,001,721	2,105,482
4220005 Straight Time,District Temp.	6,563	65,000			
4220094 Leave Related Labor Additives (District Te	457				
4220095 Non-Leave Labor Additives (District Temp)	3,530	31,311			
4230072 Cellular Devices Allowance	5,925	6,000	5,900	5,900	5,900
43000 Materials & Supplies	2,019	1,000			
4300050 Software Licensing & Support	1,027		1,000	1,000	1,000
4300052 Fleet Parts & Supplies	81				
4300053 Electrical & Electronic Supplies	279				
4300056 Computer Hardware Supplies	310				
4300057 Computer Software	671	800			
4300058 Office Supplies	20	500			
4300062 Safety and Medical Supplies	1,937		2,000	2,000	2,000
4300066 Tools	594		500	500	500
4300076 Janitorial Supplies	74				
4300077 Laboratory Supplies & Gasses	297,721	335,500	300,500	300,500	300,500
4300080 Painting & Coating Supplies	25				
43100 Repairs & Maintenance - Outside Servic	2,231	38,000	30,000	30,000	30,000
44200 Travel Expenses	22,262	20,700	17,500	16,500	16,500
44300 Communication Expenses	667	500	500	500	500
44600 Freight & Demurrage	(3,280)				
44700 Equipment Expensed	959				
44900 Memberships & Subscriptions	532				
45100 Reference Books	1,942	2,500	1,900	1,500	1,500
45200 Training & Seminars Costs	5,688	14,100	13,400	11,900	11,900
45250 Conferences & Meetings	1,284	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	239,835	350,000	329,500	279,500	259,500
45500 Outside Services - Non Professional /	157,641	227,300	213,500	213,500	213,500
45600 Graphics & Reprographics	1,196	1,000	500	500	500
46400 Other Non-Operating Expenses	25				
<b>Totals</b>	<b>5,815,581</b>	<b>6,243,372</b>	<b>5,829,672</b>	<b>6,161,035</b>	<b>6,273,603</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Quality Section

## Microbiology

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,580,190	3,174,708	2,580,190	3,262,419	3,301,576
4200010 Over-Time	42,755	42,000	43,000	43,000	43,000
4200025 Standby Pay	24,056	26,500	26,500	26,500	26,500
4200094 Leave Related Labor Additives	602,584				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,960,233	1,953,973	2,479,979	2,009,866	2,120,565
42010 Labor, Agency Temporary	3,203				
4230072 Cellular Devices Allowance	3,121	4,200	4,100	4,100	4,100
43000 Materials & Supplies	1,070	51,000			
4300021 Fuels:Gasoline(Effective:07/01/06)	377		500	500	500
4300052 Fleet Parts & Supplies	129		500	500	500
4300053 Electrical & Electronic Supplies	1,273	5,000	5,000	5,000	5,000
4300055 Communication Supplies	3,842		4,000	4,000	4,000
4300056 Computer Hardware Supplies	1,006	5,000	2,000	2,000	2,000
4300057 Computer Software	877	1,500	5,000	5,000	5,000
4300058 Office Supplies	44,445	50,000	45,000	45,000	45,000
4300061 Lubricants	46				
4300062 Safety and Medical Supplies	3,459	5,000	3,500	3,500	3,500
4300064 Pipes & Fittings	352	1,000	3,000	3,000	3,000
4300065 Valves		1,000			
4300066 Tools	1,252		1,500	1,500	1,500
4300076 Janitorial Supplies	7,126	5,000	5,500	5,500	5,500
4300077 Laboratory Supplies & Gasses	493,786	641,000	525,500	462,500	462,500
4300080 Painting & Coating Supplies	25				
43100 Repairs & Maintenance - Outside Servic	46,002	77,400	59,000	19,000	19,000
44200 Travel Expenses	22,389	25,900	23,800	21,800	21,800
44300 Communication Expenses	2,775	7,000	3,000	2,000	2,000
44400 Rent & Leases	12,656	15,000	12,000	12,000	12,000
44700 Equipment Expensed	578				
44900 Memberships & Subscriptions	110	16,700	8,100	8,100	8,100
45100 Reference Books	1,136	3,500	2,100	1,700	1,700
45200 Training & Seminars Costs	5,030	12,700	10,600	9,600	9,600
45250 Conferences & Meetings	6,176	8,000	6,000	5,000	5,000
45400 Outside Services - Professional	130,447	210,000	64,000	64,000	57,500
45500 Outside Services - Non Professional /	101,287	117,700	98,500	98,500	98,500
45600 Graphics & Reprographics		2,000	500	500	500
<b>Totals</b>	<b>6,103,793</b>	<b>6,462,781</b>	<b>6,022,369</b>	<b>6,126,085</b>	<b>6,269,441</b>

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Water System Operations Water Quality Section

## Office of Water Quality Section Mgr.

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	301,435	432,322	301,435	328,018	328,018
4200094 Leave Related Labor Additives	69,571				
4200095 Non-Leave Labor Additives (prior to FY07 a	226,317	263,760	286,544	200,321	208,869
42010 Labor, Agency Temporary			20,000	20,000	20,000
42300 Subsidies & Incentives	802	1,300	1,000	500	500
4230072 Cellular Devices Allowance	1,826	1,800	1,800	1,800	1,800
43000 Materials & Supplies		1,000			
4300057 Computer Software	272				
4300060 Chemicals, Non-Water Treatment	35				
4300062 Safety and Medical Supplies	4				
4300077 Laboratory Supplies & Gasses			1,000	1,000	1,000
44100 Utilities Charges	432	500	500	500	500
4410020 Gas	44,146	50,000	45,000	45,000	45,000
4410030 Electricity	609,992	820,400	570,000	592,000	616,500
44200 Travel Expenses	2,431	8,000	7,300	6,100	6,100
44300 Communication Expenses	2,102	3,700	2,400	2,400	2,400
44450 District Validated Parking		500			
44600 Freight & Demurrage	13,162	18,000	18,000	18,000	18,000
44700 Equipment Expensed	57,290	75,000	75,000	60,000	50,000
44900 Memberships & Subscriptions	1,016,533	519,000		519,000	519,000
45100 Reference Books	420	1,000	600	600	600
45200 Training & Seminars Costs		1,500	1,200	700	700
45250 Conferences & Meetings	1,437	4,000	3,000	2,000	1,000
45400 Outside Services - Professional		40,000			
45500 Outside Services - Non Professional /	1,294				
45600 Graphics & Reprographics	1,297	8,000	5,500	2,500	2,500
45650 Taxes & Permits	184,521	156,000	156,000	244,000	244,000
<b>Totals</b>	<b>2,535,319</b>	<b>2,405,782</b>	<b>1,496,279</b>	<b>2,044,438</b>	<b>2,066,487</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Quality Section

## Water Purification

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,302,322	2,765,116	2,302,322	2,934,095	2,948,713
4200010 Over-Time	85,949	78,000	86,000	86,000	86,000
4200025 Standby Pay	62,439	67,500	67,500	67,500	67,500
4200094 Leave Related Labor Additives	544,550				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,770,650	1,718,721	2,243,088	1,826,865	1,914,130
4230072 Cellular Devices Allowance	7,166	7,800	7,200	6,700	6,700
43000 Materials & Supplies	1,412	1,000			
4300052 Fleet Parts & Supplies	113				
4300053 Electrical & Electronic Supplies	2,506				
4300055 Communication Supplies	115				
4300057 Computer Software	305				
4300058 Office Supplies	728				
4300060 Chemicals, Non-Water Treatment	16,607	80,000	65,000	65,000	65,000
4300061 Lubricants	17				
4300062 Safety and Medical Supplies	1,763				
4300064 Pipes & Fittings	7,307				
4300065 Valves	18,224	20,000	20,000	20,000	20,000
4300066 Tools	436	500			
4300076 Janitorial Supplies	541				
4300077 Laboratory Supplies & Gasses	295,160	207,000	222,000	222,000	222,000
4300080 Painting & Coating Supplies	29				
43100 Repairs & Maintenance - Outside Servic	18,540	11,000	11,000	11,000	11,000
44200 Travel Expenses	8,679	21,600	18,600	15,600	16,900
44300 Communication Expenses	1,609	1,100	1,100	1,100	1,100
44600 Freight & Demurrage	28,028	17,000	17,000	17,000	17,000
44900 Memberships & Subscriptions	12,551	15,100	15,000	15,000	15,000
45100 Reference Books	970	2,000	1,400	1,200	1,200
45200 Training & Seminars Costs	6,424	11,700	10,800	9,800	9,800
45250 Conferences & Meetings	2,178	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	83,657	212,000	212,000	82,500	48,000
45500 Outside Services - Non Professional /	57,786	54,300	53,000	53,000	53,000
45600 Graphics & Reprographics	103	1,000	500	500	500
45650 Taxes & Permits	6,693	4,000	4,000	4,000	4,000
<b>Totals</b>	<b>5,345,557</b>	<b>5,297,437</b>	<b>5,358,510</b>	<b>5,439,860</b>	<b>5,508,542</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Quality Section

## 00948-Office of the Water Quality Sect Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	301,435	432,322	301,435	328,018	328,018
4200094 Leave Related Labor Additives	69,571				
4200095 Non-Leave Labor Additives (prior to FY07 a	226,317	263,760	286,544	200,321	208,869
42010 Labor, Agency Temporary			20,000	20,000	20,000
42300 Subsidies & Incentives	802	1,300	1,000	500	500
4230072 Cellular Devices Allowance	1,826	1,800	1,800	1,800	1,800
43000 Materials & Supplies		1,000			
4300057 Computer Software	272				
4300060 Chemicals, Non-Water Treatment	35				
4300062 Safety and Medical Supplies	4				
4300077 Laboratory Supplies & Gasses			1,000	1,000	1,000
44100 Utilities Charges	432	500	500	500	500
4410020 Gas	44,146	50,000	45,000	45,000	45,000
4410030 Electricity	609,992	820,400	570,000	592,000	616,500
44200 Travel Expenses	2,431	8,000	7,300	6,100	6,100
44300 Communication Expenses	2,102	3,700	2,400	2,400	2,400
44450 District Validated Parking		500			
44600 Freight & Demurrage	13,162	18,000	18,000	18,000	18,000
44700 Equipment Expensed	57,290	75,000	75,000	60,000	50,000
44900 Memberships & Subscriptions	1,016,533	519,000		519,000	519,000
45100 Reference Books	420	1,000	600	600	600
45200 Training & Seminars Costs		1,500	1,200	700	700
45250 Conferences & Meetings	1,437	4,000	3,000	2,000	1,000
45400 Outside Services - Professional		40,000			
45500 Outside Services - Non Professional /	1,294				
45600 Graphics & Reprographics	1,297	8,000	5,500	2,500	2,500
45650 Taxes & Permits	184,521	156,000	156,000	244,000	244,000
<b>Totals</b>	<b>2,535,319</b>	<b>2,405,782</b>	<b>1,496,279</b>	<b>2,044,438</b>	<b>2,066,487</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Quality Section

## 01014-Microbiology Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	246,472	278,104	246,472	286,492	286,492
4200094 Leave Related Labor Additives	56,885				
4200095 Non-Leave Labor Additives (prior to FY07 a	185,051	169,671	234,296	174,961	182,427
4230072 Cellular Devices Allowance	1,226	1,200	1,800	1,800	1,800
43000 Materials & Supplies		1,000			
4300057 Computer Software		1,500			
4300064 Pipes & Fittings		1,000			
4300065 Valves		1,000			
4300077 Laboratory Supplies & Gasses	24,644	120,000	122,000	122,000	122,000
43100 Repairs & Maintenance - Outside Servic	420				
44200 Travel Expenses	6,931	15,000	13,500	12,500	12,500
44300 Communication Expenses	503	1,000	1,000	1,000	1,000
44400 Rent & Leases		1,200	1,000	1,000	1,000
45100 Reference Books	37	1,000	600	600	600
45200 Training & Seminars Costs	885	9,000	7,000	6,000	6,000
45250 Conferences & Meetings	1,105	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	66,799	125,000			
45500 Outside Services - Non Professional /	2,605				
45600 Graphics & Reprographics		1,000	500	500	500
<b>Totals</b>	<b>593,563</b>	<b>727,675</b>	<b>629,168</b>	<b>607,853</b>	<b>615,319</b>

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## 01015-Water Purification Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	270,980	294,871	270,980	303,764	303,764
4200094 Leave Related Labor Additives	62,542				
4200095 Non-Leave Labor Additives (prior to FY07 a	203,452	179,900	257,594	185,509	193,425
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200	1,200
43000 Materials & Supplies		1,000			
4300057 Computer Software	305				
4300064 Pipes & Fittings	(1)				
4300077 Laboratory Supplies & Gasses			1,000	1,000	1,000
44200 Travel Expenses	3,506	8,000	7,200	6,200	6,200
44300 Communication Expenses	1,609	1,100	1,100	1,100	1,100
44600 Freight & Demurrage	118				
44900 Memberships & Subscriptions	7,315	7,400	7,400	7,400	7,400
45100 Reference Books	664	1,000	600	600	600
45200 Training & Seminars Costs	2,649	4,000	3,800	3,800	3,800
45250 Conferences & Meetings	1,107	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	20,600	65,000	65,000		
45600 Graphics & Reprographics	103	1,000	500	500	500
<b>Totals</b>	<b>576,175</b>	<b>565,471</b>	<b>617,374</b>	<b>512,073</b>	<b>519,989</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Quality Section

## 01016-Chemistry Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	260,757	293,770	260,757	310,849	319,402
4200025 Standby Pay	2,626				
4200094 Leave Related Labor Additives	59,903				
4200095 Non-Leave Labor Additives (prior to FY07 a	192,096	179,229	247,876	189,835	203,383
4220005 Straight Time, District Temp.		65,000			
4220095 Non-Leave Labor Additives (District Temp)		31,311			
4230072 Cellular Devices Allowance	1,140	1,200	1,100	1,100	1,100
43000 Materials & Supplies		1,000			
4300057 Computer Software		800			
4300058 Office Supplies		500			
4300077 Laboratory Supplies & Gasses		500	1,000	1,000	1,000
44200 Travel Expenses	11,891	9,500	6,500	5,500	5,500
44300 Communication Expenses	418	500	500	500	500
45100 Reference Books	461	1,000	600	600	600
45200 Training & Seminars Costs	2,390	3,200	3,200	3,200	3,200
45250 Conferences & Meetings	1,284	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	24,500	90,000	70,000	20,000	
45600 Graphics & Reprographics	276	1,000	500	500	500
<b>Totals</b>	<b>557,742</b>	<b>679,510</b>	<b>593,033</b>	<b>534,084</b>	<b>536,185</b>

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## 01037-Laboratory Services Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	396,590	534,560	396,590	515,045	532,317
4200010 Over-Time	15,998	10,000	11,000	11,000	11,000
4200025 Standby Pay	2,042				
4200094 Leave Related Labor Additives	94,050				
4200095 Non-Leave Labor Additives (prior to FY07 a	305,949	330,203	383,970	319,017	343,628
42010 Labor, Agency Temporary	3,203				
4230072 Cellular Devices Allowance	600				
43000 Materials & Supplies	420	50,000			
4300052 Fleet Parts & Supplies	129		500	500	500
4300053 Electrical & Electronic Supplies	1,154	5,000	5,000	5,000	5,000
4300055 Communication Supplies	1,010		1,000	1,000	1,000
4300056 Computer Hardware Supplies	1,006	5,000	2,000	2,000	2,000
4300057 Computer Software	399		5,000	5,000	5,000
4300058 Office Supplies	44,441	50,000	45,000	45,000	45,000
4300061 Lubricants	46				
4300062 Safety and Medical Supplies	2,890	5,000	3,000	3,000	3,000
4300064 Pipes & Fittings	351		3,000	3,000	3,000
4300066 Tools	624		1,000	1,000	1,000
4300076 Janitorial Supplies	7,097	5,000	5,500	5,500	5,500
4300077 Laboratory Supplies & Gasses	192,199	190,000	132,000	69,000	69,000
4300080 Painting & Coating Supplies	25				
43100 Repairs & Maintenance - Outside Servic	34,323	70,000	51,600	11,600	11,600
44200 Travel Expenses	330	200	200	200	200
44300 Communication Expenses	551	4,000	2,000	1,000	1,000
44400 Rent & Leases	12,656	13,800	11,000	11,000	11,000
44700 Equipment Expensed	578				
44900 Memberships & Subscriptions		12,000	4,800	4,800	4,800
45100 Reference Books	196	1,000	300	200	200
45200 Training & Seminars Costs		100	100	100	100
45250 Conferences & Meetings	4,746	7,000	5,000	4,000	4,000
45500 Outside Services - Non Professional /	63,900	80,000	70,000	70,000	70,000
45600 Graphics & Reprographics		1,000			
<b>Totals</b>	<b>1,187,503</b>	<b>1,373,863</b>	<b>1,139,560</b>	<b>1,087,962</b>	<b>1,129,845</b>

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## 01233-Business Support Team, WQ Chem

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
43000 Materials & Supplies	512				
44300 Communication Expenses	249				
45500 Outside Services - Non Professional /	(934)				
<b>Totals</b>	<b>(173)</b>				

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## 01234-Treated Water Micro Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	646,194	770,348	646,194	793,515	793,515
4200010 Over-Time	20,894	20,000	20,000	20,000	20,000
4200025 Standby Pay	6,196	6,500	6,500	6,500	6,500
4200094 Leave Related Labor Additives	152,814				
4200095 Non-Leave Labor Additives (prior to FY07 a	497,110	478,124	626,947	492,742	513,769
4230072 Cellular Devices Allowance	600	600	600	600	600
43000 Materials & Supplies	2				
4300077 Laboratory Supplies & Gasses	134,910	168,000	135,000	135,000	135,000
43100 Repairs & Maintenance - Outside Servic	1,748				
44200 Travel Expenses	175	700	700	700	700
44900 Memberships & Subscriptions		300	300	300	300
45100 Reference Books		500	400	300	300
45200 Training & Seminars Costs	890	700	800	800	800
45250 Conferences & Meetings	75				
45400 Outside Services - Professional	48,198	59,000	58,000	58,000	57,500
45500 Outside Services - Non Professional /	1,989	3,100	2,700	2,700	2,700
<b>Totals</b>	<b>1,511,795</b>	<b>1,507,872</b>	<b>1,498,141</b>	<b>1,511,157</b>	<b>1,531,684</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01235-Source Water Micro Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	665,634	761,405	665,634	804,499	811,930
4200010 Over-Time	1,535	2,000	2,000	2,000	2,000
4200094 Leave Related Labor Additives	153,872				
4200095 Non-Leave Labor Additives (prior to FY07 a	500,554	465,347	634,019	492,122	517,853
4230072 Cellular Devices Allowance	600	600	600	600	600
43000 Materials & Supplies	10				
4300053 Electrical & Electronic Supplies	41				
4300062 Safety and Medical Supplies	162				
4300066 Tools	357				
4300076 Janitorial Supplies	29				
4300077 Laboratory Supplies & Gasses	105,980	118,000	100,000	100,000	100,000
43100 Repairs & Maintenance - Outside Servic	3,469	3,000	3,000	3,000	3,000
44200 Travel Expenses	4,014	2,000	1,900	1,900	1,900
44300 Communication Expenses	29				
44900 Memberships & Subscriptions		1,500			
45100 Reference Books	314	500	400	300	300
45200 Training & Seminars Costs	1,385	1,000	1,000	1,000	1,000
45400 Outside Services - Professional	3,450	6,000	6,000	6,000	
45500 Outside Services - Non Professional /	24,125	34,600	25,800	25,800	25,800
<b>Totals</b>	<b>1,465,560</b>	<b>1,395,952</b>	<b>1,440,353</b>	<b>1,437,221</b>	<b>1,464,383</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01236-Reservoir Mgmt Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	625,300	830,291	625,300	862,867	877,321
4200010 Over-Time	4,328	10,000	10,000	10,000	10,000
4200025 Standby Pay	15,818	20,000	20,000	20,000	20,000
4200094 Leave Related Labor Additives	144,963				
4200095 Non-Leave Labor Additives (prior to FY07 a	471,569	510,628	600,748	531,024	562,888
4230072 Cellular Devices Allowance	95	1,800	1,100	1,100	1,100
43000 Materials & Supplies	638				
4300021 Fuels:Gasoline(Effective:07/01/06)	377		500	500	500
4300053 Electrical & Electronic Supplies	78				
4300055 Communication Supplies	2,832		3,000	3,000	3,000
4300057 Computer Software	478				
4300058 Office Supplies	4				
4300062 Safety and Medical Supplies	407		500	500	500
4300064 Pipes & Fittings	1				
4300066 Tools	271		500	500	500
4300077 Laboratory Supplies & Gasses	36,053	45,000	36,500	36,500	36,500
43100 Repairs & Maintenance - Outside Servic	6,042	4,400	4,400	4,400	4,400
44200 Travel Expenses	10,939	8,000	7,500	6,500	6,500
44300 Communication Expenses	1,692	2,000			
44900 Memberships & Subscriptions	110	2,900	3,000	3,000	3,000
45100 Reference Books	589	500	400	300	300
45200 Training & Seminars Costs	1,870	1,900	1,700	1,700	1,700
45250 Conferences & Meetings	250				
45400 Outside Services - Professional	12,000	20,000			
45500 Outside Services - Non Professional /	8,668				
<b>Totals</b>	<b>1,345,372</b>	<b>1,457,419</b>	<b>1,315,148</b>	<b>1,481,891</b>	<b>1,528,209</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01238-Operations Compliance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	621,662	745,079	621,662	800,089	803,580
4200010 Over-Time	20,207	28,000	28,000	28,000	28,000
4200025 Standby Pay	33,245	35,500	35,500	35,500	35,500
4200094 Leave Related Labor Additives	146,647				
4200095 Non-Leave Labor Additives (prior to FY07 a	477,049	465,961	608,696	500,014	523,574
4230072 Cellular Devices Allowance	4,090	4,800	4,200	4,200	4,200
43000 Materials & Supplies	230				
4300052 Fleet Parts & Supplies	106				
4300053 Electrical & Electronic Supplies	168				
4300058 Office Supplies	7				
4300061 Lubricants	17				
4300062 Safety and Medical Supplies	665				
4300064 Pipes & Fittings	419				
4300065 Valves	10,235	20,000	20,000	20,000	20,000
4300066 Tools	183	500			
4300077 Laboratory Supplies & Gasses	790	7,000	1,000	1,000	1,000
44200 Travel Expenses	2,385	4,600	3,400	3,400	4,700
44900 Memberships & Subscriptions	836	1,200	1,200	1,200	1,200
45100 Reference Books	248	500	400	300	300
45200 Training & Seminars Costs	1,420	2,000	2,000	2,000	2,000
45250 Conferences & Meetings	105				
45650 Taxes & Permits	6,633	4,000	4,000	4,000	4,000
<b>Totals</b>	<b>1,327,347</b>	<b>1,319,140</b>	<b>1,330,058</b>	<b>1,399,703</b>	<b>1,428,054</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01239-Engineering Compliance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	788,723	972,624	788,723	1,070,841	1,074,332
4200010 Over-Time	3,678	10,000	10,000	10,000	10,000
4200025 Standby Pay	28,684	32,000	32,000	32,000	32,000
4200094 Leave Related Labor Additives	182,583				
4200095 Non-Leave Labor Additives (prior to FY07 a	593,152	597,465	756,097	658,034	688,337
4230072 Cellular Devices Allowance	650	600	600	600	600
43000 Materials & Supplies	1,179				
4300052 Fleet Parts & Supplies	7				
4300053 Electrical & Electronic Supplies	2,335				
4300055 Communication Supplies	29				
4300058 Office Supplies	32				
4300060 Chemicals, Non-Water Treatment	16,607	80,000	65,000	65,000	65,000
4300062 Safety and Medical Supplies	442				
4300064 Pipes & Fittings	6,337				
4300065 Valves	7,989				
4300066 Tools	25				
4300076 Janitorial Supplies	223				
4300077 Laboratory Supplies & Gasses	48,666	25,000	45,000	45,000	45,000
4300080 Painting & Coating Supplies	29				
43100 Repairs & Maintenance - Outside Servic	16,158	10,000	10,000	10,000	10,000
44200 Travel Expenses	2,178	8,000	7,200	5,200	5,200
44900 Memberships & Subscriptions	4,186	6,000	6,000	6,000	6,000
45100 Reference Books	58	500	400	300	300
45200 Training & Seminars Costs	2,355	4,700	4,200	3,200	3,200
45250 Conferences & Meetings	966				
45400 Outside Services - Professional	63,057	147,000	147,000	82,500	48,000
45500 Outside Services - Non Professional /	5,836	10,000	9,000	9,000	9,000
<b>Totals</b>	<b>1,776,164</b>	<b>1,903,889</b>	<b>1,881,220</b>	<b>1,997,675</b>	<b>1,996,969</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01241-Chemistry Compliance Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	842,028	1,037,269	842,028	1,068,453	1,068,453
4200010 Over-Time	12,293	9,000	9,000	9,000	9,000
4200025 Standby Pay	1,021				
4200094 Leave Related Labor Additives	196,495				
4200095 Non-Leave Labor Additives (prior to FY07 a	639,204	636,498	806,135	656,168	684,168
4220005 Straight Time, District Temp.	6,563				
4220094 Leave Related Labor Additives (District Te	457				
4220095 Non-Leave Labor Additives (District Temp)	3,530				
4230072 Cellular Devices Allowance	600	600	600	600	600
43000 Materials & Supplies	1,507				
4300056 Computer Hardware Supplies	310				
4300062 Safety and Medical Supplies	186				
4300077 Laboratory Supplies & Gasses	190,277	205,000	193,000	193,000	193,000
44200 Travel Expenses	419	200	200	200	200
44700 Equipment Expensed	349				
45100 Reference Books		500	400	300	300
45200 Training & Seminars Costs		4,500	3,500	2,500	2,500
45400 Outside Services - Professional	120,225	165,000	164,500	164,500	164,500
45500 Outside Services - Non Professional /	128,082	142,800	123,000	123,000	123,000
45600 Graphics & Reprographics	920				
<b>Totals</b>	<b>2,144,466</b>	<b>2,201,367</b>	<b>2,142,363</b>	<b>2,217,721</b>	<b>2,245,721</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01242-Emerging Chemicals Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	540,784	790,276	540,784	807,316	814,033
4200010 Over-Time	5,035	2,000	2,000	2,000	2,000
4200025 Standby Pay	2,082				
4200094 Leave Related Labor Additives	125,568				
4200095 Non-Leave Labor Additives (prior to FY07 a	406,392	482,961	515,337	493,842	519,193
4230072 Cellular Devices Allowance	285				
4300057 Computer Software	272				
4300076 Janitorial Supplies	27				
4300077 Laboratory Supplies & Gasses	69,756	65,000	65,000	65,000	65,000
43100 Repairs & Maintenance - Outside Servic	2,231	38,000	30,000	30,000	30,000
44200 Travel Expenses	6,282	7,000	6,800	6,800	6,800
44600 Freight & Demurrage	(3,280)				
44700 Equipment Expensed	610				
44900 Memberships & Subscriptions	115				
45100 Reference Books		500	400	300	300
45200 Training & Seminars Costs	1,895	2,800	3,100	3,100	3,100
45400 Outside Services - Professional	35,790	32,000	32,000	32,000	32,000
45500 Outside Services - Non Professional /	24,480	77,500	83,500	83,500	83,500
46400 Other Non-Operating Expenses	25				
<b>Totals</b>	<b>1,218,349</b>	<b>1,498,037</b>	<b>1,278,921</b>	<b>1,523,858</b>	<b>1,555,926</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations      Water Quality Section

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01244-Treat Plant Lab Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	620,957	752,542	620,957	759,401	767,036
4200010 Over-Time	62,064	40,000	48,000	48,000	48,000
4200025 Standby Pay	510				
4200094 Leave Related Labor Additives	152,778				
4200095 Non-Leave Labor Additives (prior to FY07 a	496,997	475,395	620,701	483,308	508,794
4230072 Cellular Devices Allowance	1,200	1,200	1,200	700	700
43000 Materials & Supplies	3				
4300053 Electrical & Electronic Supplies	3				
4300055 Communication Supplies	86				
4300058 Office Supplies	689				
4300062 Safety and Medical Supplies	656				
4300064 Pipes & Fittings	552				
4300066 Tools	228				
4300076 Janitorial Supplies	318				
4300077 Laboratory Supplies & Gasses	245,704	175,000	175,000	175,000	175,000
43100 Repairs & Maintenance - Outside Servic	2,382	1,000	1,000	1,000	1,000
44200 Travel Expenses	610	1,000	800	800	800
44600 Freight & Demurrage	27,910	17,000	17,000	17,000	17,000
44900 Memberships & Subscriptions	214	500	400	400	400
45200 Training & Seminars Costs		1,000	800	800	800
45500 Outside Services - Non Professional /	51,950	44,300	44,000	44,000	44,000
45650 Taxes & Permits	60				
<b>Totals</b>	<b>1,665,871</b>	<b>1,508,937</b>	<b>1,529,858</b>	<b>1,530,409</b>	<b>1,563,530</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Quality Section

## 01305-Quality Assurance and Compliance Sampling

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	838,687	1,044,471	838,687	1,063,798	1,077,333
4200010 Over-Time	66,860	23,000	30,000	30,000	30,000
4200025 Standby Pay	3,458	3,100	3,100	3,100	3,100
4200094 Leave Related Labor Additives	204,107				
4200095 Non-Leave Labor Additives (prior to FY07 a	663,970	646,587	816,268	661,875	698,738
4230072 Cellular Devices Allowance	3,900	4,200	4,200	4,200	4,200
4300050 Software Licensing & Support	1,027		1,000	1,000	1,000
4300052 Fleet Parts & Supplies	81				
4300053 Electrical & Electronic Supplies	279				
4300057 Computer Software	399				
4300058 Office Supplies	20				
4300062 Safety and Medical Supplies	1,751		2,000	2,000	2,000
4300066 Tools	594		500	500	500
4300076 Janitorial Supplies	47				
4300077 Laboratory Supplies & Gasses	37,688	65,000	41,500	41,500	41,500
4300080 Painting & Coating Supplies	25				
44200 Travel Expenses	3,670	4,000	4,000	4,000	4,000
44900 Memberships & Subscriptions	417				
45100 Reference Books	1,481	500	500	300	300
45200 Training & Seminars Costs	1,403	3,600	3,600	3,100	3,100
45400 Outside Services - Professional	59,320	63,000	63,000	63,000	63,000
45500 Outside Services - Non Professional /	6,013	7,000	7,000	7,000	7,000
<b>Totals</b>	<b>1,895,197</b>	<b>1,864,458</b>	<b>1,815,355</b>	<b>1,885,373</b>	<b>1,935,771</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water System Operations, Office of Manager

## Water System Operations, Office of Manager

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	2,025,484	2,399,440	2,024,848	2,404,797	2,407,835
4200010 Over-Time	30,096	35,000	25,000	25,000	25,000
4200025 Standby Pay	40,032	42,000	39,746	39,746	39,746
4200094 Leave Related Labor Additives	472,062				
4200095 Non-Leave Labor Additives (prior to FY07 a	1,535,633	1,478,134	1,940,664	1,478,788	1,543,826
4230015 Prof Dev Expenses Reimb	147				
4230072 Cellular Devices Allowance	12,858	14,000	12,858	12,858	12,858
43000 Materials & Supplies	9,033	13,000	28,300	38,300	31,300
4300051 Building and Const Matls	220		200	200	200
4300053 Electrical & Electronic Supplies	112		100	100	100
4300055 Communication Supplies	1,962	4,000	2,000	2,000	2,000
4300056 Computer Hardware Supplies	744	26,800			
4300057 Computer Software	45	1,900			
4300058 Office Supplies	21,612	40,000	1,800	1,800	1,800
4300062 Safety and Medical Supplies	693	450	650	650	650
4300066 Tools	627	650	650	650	650
4300076 Janitorial Supplies	637	400	600	600	600
43100 Repairs & Maintenance - Outside Servic	287				
44200 Travel Expenses	20,150	30,200	23,000	23,000	23,000
44300 Communication Expenses	716,873	700,000	708,267	708,267	708,267
44400 Rent & Leases	11,877	6,000	10,000	10,000	10,000
44450 District Validated Parking	148	600	100	100	100
44700 Equipment Expensed	32,646	5,000	12,000	12,000	12,000
44900 Memberships & Subscriptions	44,135	44,790	46,099	46,099	47,267
45100 Reference Books	589	1,700	650	650	650
45200 Training & Seminars Costs	450	(83,600)	2,800	12,800	12,800
45250 Conferences & Meetings	7,499	12,000	7,500	7,500	7,500
45400 Outside Services - Professional		65,000			
45500 Outside Services - Non Professional /	652,860	930,300	1,165,089	732,043	759,597
4550020 Security	6,321,835	7,000,000	5,921,835	6,880,000	7,110,000
45600 Graphics & Reprographics	26,681	1,500	1,600	1,600	1,600
<b>Totals</b>	<b>11,988,027</b>	<b>12,769,264</b>	<b>11,976,356</b>	<b>12,439,547</b>	<b>12,759,345</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water System Operations, Office of Manager

## 00920-WSO, Group Manager Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	527,533	602,346	527,173	620,472	620,472
4200094 Leave Related Labor Additives	121,755				
4200095 Non-Leave Labor Additives (prior to FY07 a	396,072	367,491	501,131	378,922	395,091
4230072 Cellular Devices Allowance	4,277	4,300	4,277	4,277	4,277
43000 Materials & Supplies	1,116		1,500	1,500	1,500
4300056 Computer Hardware Supplies	598	26,300			
4300057 Computer Software	45	1,500			
4300058 Office Supplies	219	900			
4300062 Safety and Medical Supplies	13				
44200 Travel Expenses	14,238	23,700	17,000	17,000	17,000
44300 Communication Expenses	208,603	164,700	200,000	200,000	200,000
44450 District Validated Parking	148	600	100	100	100
44700 Equipment Expensed	25,185		12,000	12,000	12,000
44900 Memberships & Subscriptions	41,729	40,340	43,298	43,298	44,466
45100 Reference Books	356	1,000	350	350	350
45200 Training & Seminars Costs		(88,200)	800	800	800
45250 Conferences & Meetings	6,436	10,000	6,500	6,500	6,500
45400 Outside Services - Professional		65,000			
45500 Outside Services - Non Professional /	936				
45600 Graphics & Reprographics	25,373		1,000	1,000	1,000
<b>Totals</b>	<b>1,374,632</b>	<b>1,219,977</b>	<b>1,315,129</b>	<b>1,286,219</b>	<b>1,303,556</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water System Operations, Office of Manager

## 01103-Security Management Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	784,679	953,638	784,679	901,492	900,324
4200010 Over-Time	30,050	29,000	25,000	25,000	25,000
4200025 Standby Pay	39,767	41,000	39,746	39,746	39,746
4200094 Leave Related Labor Additives	185,677				
4200095 Non-Leave Labor Additives (prior to FY07 a	604,014	593,610	761,759	560,720	583,903
4230015 Prof Dev Expenses Reimb	147				
4230072 Cellular Devices Allowance	8,581	9,700	8,581	8,581	8,581
43000 Materials & Supplies	7,778	13,000	7,800	17,800	10,800
4300051 Building and Const Mats	220		200	200	200
4300053 Electrical & Electronic Supplies	112		100	100	100
4300055 Communication Supplies	1,962	4,000	2,000	2,000	2,000
4300058 Office Supplies	1,886	100	1,800	1,800	1,800
4300062 Safety and Medical Supplies	634	250	650	650	650
4300066 Tools	627	450	650	650	650
4300076 Janitorial Supplies	575	400	600	600	600
43100 Repairs & Maintenance - Outside Servic	287				
44200 Travel Expenses	5,912	6,000	6,000	6,000	6,000
44300 Communication Expenses	508,270	535,300	508,267	508,267	508,267
44700 Equipment Expensed	6,343				
44900 Memberships & Subscriptions	2,406	4,450	2,801	2,801	2,801
45100 Reference Books	233	600	300	300	300
45200 Training & Seminars Costs	450	4,500	2,000	12,000	12,000
45250 Conferences & Meetings	990	1,900	1,000	1,000	1,000
45500 Outside Services - Non Professional /	651,924	930,300	1,165,089	732,043	759,597
4550020 Security	6,321,835	7,000,000	5,921,835	6,880,000	7,110,000
45600 Graphics & Reprographics	1,255	1,000	600	600	600
<b>Totals</b>	<b>9,166,614</b>	<b>10,129,198</b>	<b>9,241,457</b>	<b>9,702,350</b>	<b>9,974,920</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water System Operations, Office of Manager

## 01167-WSO, Business Management Team

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	713,272	843,456	712,996	882,833	887,039
4200010 Over-Time	46	6,000			
4200025 Standby Pay	265	1,000			
4200094 Leave Related Labor Additives	164,630				
4200095 Non-Leave Labor Additives (prior to FY07 a	535,547	517,033	677,774	539,146	564,831
43000 Materials & Supplies	139		19,000	19,000	19,000
4300056 Computer Hardware Supplies	146	500			
4300057 Computer Software		400			
4300058 Office Supplies	19,507	39,000			
4300062 Safety and Medical Supplies	46	200			
4300066 Tools		200			
4300076 Janitorial Supplies	62				
44200 Travel Expenses		500			
44400 Rent & Leases	11,877	6,000	10,000	10,000	10,000
44700 Equipment Expensed	1,118	5,000			
45100 Reference Books		100			
45200 Training & Seminars Costs		100			
45250 Conferences & Meetings	73	100			
45600 Graphics & Reprographics	53	500			
<b>Totals</b>	<b>1,446,781</b>	<b>1,420,089</b>	<b>1,419,770</b>	<b>1,450,979</b>	<b>1,480,870</b>

**Metropolitan Water District of Southern California**

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level      All Teams    Version 1

Water System Operations    Water System Operations, Office of Manager

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water Treatment Section

## Water Treatment Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	18,632,853	23,655,588	18,632,853	24,148,138	24,543,125
4200010 Over-Time	2,555,183	2,608,300	2,334,372	2,421,454	2,416,280
4200025 Standby Pay	916,102	973,500	964,682	1,075,774	1,080,673
4200094 Leave Related Labor Additives	4,669,158				
4200095 Non-Leave Labor Additives (prior to FY07 a	15,189,302	15,493,156	19,104,684	15,733,123	16,653,807
4220005 Straight Time, District Temp.	113,580	106,500	64,900	59,300	59,300
4220094 Leave Related Labor Additives (District Te	7,916				
4220095 Non-Leave Labor Additives (District Temp)	61,083	51,302	40,588	28,256	29,454
42300 Subsidies & Incentives	8,796	9,000	8,660	8,660	8,660
4230072 Cellular Devices Allowance	25,902	29,750	25,778	24,478	24,478
43000 Materials & Supplies	288,615	425,300	217,783	313,583	279,183
4300020 Chemicals, Water Treatment	15,559,305	19,908,000	13,610,500	17,811,569	18,046,170
4300021 Fuels: Gasoline (Effective: 07/01/06)	42				
4300022 Fuels: Diesel	16				
4300023 Propane	2,316				
4300050 Software Licensing & Support	272				
4300051 Building and Const Matls	37,316	59,400	46,465	45,465	42,465
4300052 Fleet Parts & Supplies	16,185	11,700	9,270	8,270	8,270
4300053 Electrical & Electronic Supplies	1,366,937	1,446,200	1,306,844	1,308,167	1,212,027
4300055 Communication Supplies	15,395	14,900	14,700	14,700	14,700
4300056 Computer Hardware Supplies	5,553	7,500	2,670	2,170	2,170
4300057 Computer Software	17,782	34,000	27,250	29,250	29,250
4300058 Office Supplies	78,849	75,100	73,850	73,350	73,850
4300060 Chemicals, Non-Water Treatment	21,921	18,500	20,300	24,300	24,300
4300061 Lubricants	37,955	44,100	47,040	46,540	38,240
4300062 Safety and Medical Supplies	246,629	239,300	225,600	228,500	220,500
4300063 Pumps, Mech Parts & Supplies	364,872	287,000	413,400	402,045	357,745
4300064 Pipes & Fittings	176,600	171,400	153,700	157,200	157,200
4300065 Valves	191,774	226,900	229,700	229,700	229,700
4300066 Tools	153,170	118,800	158,500	157,100	148,100
4300076 Janitorial Supplies	70,291	46,100	63,800	62,800	62,300
4300077 Laboratory Supplies & Gasses	212,986	113,500	223,900	202,900	195,900
4300079 Meters: Parts & Supplies	211,899	256,700	387,700	391,300	340,500
4300080 Painting & Coating Supplies	12,826	14,100	15,400	14,900	14,900
43100 Repairs & Maintenance - Outside Servic	497,199	396,800	452,230	482,420	482,420
44100 Utilities Charges	115,620	17,500	15,300	15,300	15,300
4410010 Water	9,114	40,500	9,600	9,600	9,600
4410020 Gas	10,519	18,300	12,600	12,600	12,600
4410030 Electricity	5,623,923	6,994,413	5,546,119	5,868,700	5,907,026
4410040 Hazardous Waste Disposal	628				
4410050 Non-Hazardous Waste Disposal	76,426	61,500	80,450	80,450	80,450
4410062 Sludge Disposal-Non-Hazardous	509,777	604,000	457,000	532,054	539,062

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level Selected Section Version 1

Water System Operations Water Treatment Section

## Water Treatment Section

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44200 Travel Expenses	44,730	59,700	35,900	36,900	36,900
44300 Communication Expenses	11,657	18,800	17,600	19,100	19,100
44400 Rent & Leases	76,938	56,200	66,965	67,965	67,965
44500 Insurance	(202)				
44600 Freight & Demurrage	67,720	30,800	66,800	66,800	66,800
44700 Equipment Expensed	102,214	97,700	85,600	76,325	76,325
44900 Memberships & Subscriptions	11,431	9,000	8,175	10,363	11,971
45100 Reference Books	4,090	8,100	3,200	2,600	2,600
45200 Training & Seminars Costs	84,379	121,400	120,400	93,400	93,400
45250 Conferences & Meetings	8,332	11,500	9,300	9,360	9,360
45400 Outside Services - Professional	8,826	25,000	25,000	12,500	
45500 Outside Services - Non Professional /	522,093	783,800	792,500	786,250	793,650
45600 Graphics & Reprographics	1,565	9,000	2,600	2,600	2,600
45650 Taxes & Permits	10,518	6,000	9,700	9,700	9,700
4633010 Prior Year's Adjustments	47,757				
<b>Totals</b>	<b>69,114,635</b>	<b>75,815,609</b>	<b>66,241,929</b>	<b>73,217,980</b>	<b>74,550,076</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Units Version 1

Water System Operations Water Treatment Section

## Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,620,496	4,650,932	3,620,496	4,812,602	4,901,320
4200010 Over-Time	582,525	555,700	500,000	500,000	500,000
4200025 Standby Pay	167,896	214,200	217,100	217,100	217,100
4200094 Leave Related Labor Additives	916,177				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,980,390	3,063,554	3,694,693	3,142,623	3,333,218
4220005 Straight Time, District Temp.	12,188	16,400	13,100	13,100	13,100
4220094 Leave Related Labor Additives (District Te	849				
4220095 Non-Leave Labor Additives (District Temp)	6,554	7,900	8,193	6,242	6,507
42300 Subsidies & Incentives	1,968	2,500	2,000	2,000	2,000
4230072 Cellular Devices Allowance	4,453	5,100	3,800	3,800	3,800
43000 Materials & Supplies	44,964	47,500	46,800	42,400	41,000
4300020 Chemicals, Water Treatment	4,735,609	4,152,000	3,962,000	4,854,992	4,918,939
4300022 Fuels: Diesel	16				
4300051 Building and Const Mats	(2,444)	12,000	3,200	3,200	200
4300052 Fleet Parts & Supplies	1,258		1,200	1,200	1,200
4300053 Electrical & Electronic Supplies	239,379	300,500	250,300	225,300	158,100
4300055 Communication Supplies	3,081	3,000	3,000	3,000	3,000
4300056 Computer Hardware Supplies	108	500	500	500	500
4300057 Computer Software		500			
4300058 Office Supplies	13,814	17,000	11,700	11,700	11,700
4300060 Chemicals, Non-Water Treatment	3,999	8,500	5,000	5,000	5,000
4300061 Lubricants	13,751	10,000	13,800	13,800	5,500
4300062 Safety and Medical Supplies	44,136	45,000	51,300	46,300	38,300
4300063 Pumps, Mech Parts & Supplies	106,786	35,000	137,900	100,700	86,400
4300064 Pipes & Fittings	14,522	33,000	15,500	15,500	15,500
4300065 Valves	9,006	24,000	26,000	26,000	26,000
4300066 Tools	23,779	23,000	24,500	24,500	15,500
4300076 Janitorial Supplies	13,739	10,000	13,500	13,500	13,500
4300077 Laboratory Supplies & Gasses	58,483	10,000	78,000	58,000	51,000
4300079 Meters: Parts & Supplies	15,840	53,000	132,200	112,900	90,000
4300080 Painting & Coating Supplies	1,463	2,000	1,200	1,200	1,200
43100 Repairs & Maintenance - Outside Servic	49,261	31,700	52,100	52,100	52,100
44100 Utilities Charges	5,047	10,700	5,200	5,200	5,200
4410020 Gas	3,203	4,000	3,300	3,300	3,300
4410030 Electricity	1,556,073	2,242,813	1,935,700	2,059,779	2,098,749
4410040 Hazardous Waste Disposal	628				
4410050 Non-Hazardous Waste Disposal	23,204	14,700	23,300	23,300	23,300
4410062 Sludge Disposal-Non-Hazardous	182,986	107,000	106,000	128,050	129,737
44200 Travel Expenses	3,105	3,100	3,100	3,100	3,100
44300 Communication Expenses	1,571	3,500	2,900	2,900	2,900
44400 Rent & Leases	9,322	7,000	8,400	8,400	8,400
44600 Freight & Demurrage	655		600	600	600

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Units Version 1

Water System Operations Water Treatment Section

## Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44700 Equipment Expensed	35,786	29,300	29,300	29,300	29,300
44900 Memberships & Subscriptions	2,720	1,700	1,700	1,700	1,700
45100 Reference Books	1,820		400	400	400
45200 Training & Seminars Costs	21,865	19,300	19,300	19,300	19,300
45250 Conferences & Meetings	2,717	2,100	2,500	2,500	2,500
45500 Outside Services - Non Professional /	177,771	149,800	217,000	217,000	217,000
45600 Graphics & Reprographics	118				
45650 Taxes & Permits	225		500	500	500
4633010 Prior Year's Adjustments	47,757				
<b>Totals</b>	<b>15,760,619</b>	<b>15,929,499</b>	<b>15,248,282</b>	<b>16,814,588</b>	<b>17,057,669</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Treatment Section

## Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,826,532	4,853,686	3,826,532	4,957,658	5,116,872
4200010 Over-Time	438,299	570,800	388,200	388,200	392,000
4200025 Standby Pay	208,748	217,100	218,300	218,300	220,500
4200094 Leave Related Labor Additives	948,145				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,084,375	3,193,397	3,883,517	3,185,691	3,424,626
4220005 Straight Time, District Temp.		16,400	16,400	16,400	16,400
4220095 Non-Leave Labor Additives (District Temp)		7,900	10,257	7,815	8,146
42300 Subsidies & Incentives	1,496	800	1,100	1,100	1,100
4230072 Cellular Devices Allowance	4,124	5,100	4,100	4,100	4,100
43000 Materials & Supplies	60,685	70,700	56,200	56,200	56,200
4300020 Chemicals, Water Treatment	2,449,478	6,177,000	2,586,500	4,048,970	4,102,300
4300021 Fuels: Gasoline (Effective: 07/01/06)	32				
4300050 Software Licensing & Support	272				
4300051 Building and Const Mats	16,877	28,400	16,300	16,300	16,300
4300052 Fleet Parts & Supplies	230	4,000			
4300053 Electrical & Electronic Supplies	281,001	387,500	271,200	271,200	271,200
4300055 Communication Supplies	3,942	1,000	3,800	3,800	3,800
4300056 Computer Hardware Supplies	930	2,000	400	400	400
4300057 Computer Software		3,500			
4300058 Office Supplies	12,550	14,000	11,000	11,000	11,000
4300060 Chemicals, Non-Water Treatment	3,714	10,000	2,900	2,900	2,900
4300061 Lubricants	6,748	10,000	6,600	6,600	6,600
4300062 Safety and Medical Supplies	42,471	57,000	33,100	33,100	33,100
4300063 Pumps, Mech Parts & Supplies	36,723	70,000	35,500	35,500	35,500
4300064 Pipes & Fittings	21,448	37,600	20,100	20,100	20,100
4300065 Valves	38,558	54,000	37,300	37,300	37,300
4300066 Tools	19,250	22,300	18,600	18,600	18,600
4300076 Janitorial Supplies	23,486	14,300	21,000	21,000	21,000
4300077 Laboratory Supplies & Gasses	28,194	26,500	27,000	27,000	27,000
4300079 Meters: Parts & Supplies	67,413	11,000	64,500	64,500	64,500
4300080 Painting & Coating Supplies	1,829	2,500	1,600	1,600	1,600
43100 Repairs & Maintenance - Outside Servic	187,789	179,100	178,100	178,100	178,100
44100 Utilities Charges	5,016	1,600	5,000	5,000	5,000
4410010 Water	1,478	30,300	2,000	2,000	2,000
4410020 Gas	1,883	5,300	2,000	2,000	2,000
4410030 Electricity	1,054,541	1,931,200	1,110,100	1,056,580	1,087,354
4410050 Non-Hazardous Waste Disposal	18,825	20,000	20,000	20,000	20,000
4410062 Sludge Disposal-Non-Hazardous	83,527	194,000	87,000	106,212	107,611
44200 Travel Expenses	17,158	3,500	2,800	2,800	2,800
44300 Communication Expenses	2,753	4,000	3,600	3,600	3,600
44400 Rent & Leases	30,355	5,800	9,900	9,900	9,900
44600 Freight & Demurrage	43,210	27,000	42,000	42,000	42,000

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Treatment Section

## Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44700 Equipment Expensed	34,642	36,000	25,900	25,900	25,900
44900 Memberships & Subscriptions	1,585	1,400	1,700	1,700	2,100
45100 Reference Books	457	3,200	600	600	600
45200 Training & Seminars Costs	7,920	26,100	16,500	16,500	16,500
45250 Conferences & Meetings	1,353	1,700	2,000	2,000	2,000
45500 Outside Services - Non Professional /	139,621	187,800	190,600	190,600	190,600
45600 Graphics & Reprographics	470	2,000			
45650 Taxes & Permits	9,133	6,000	9,200	9,200	9,200
<b>Totals</b>	<b>13,269,266</b>	<b>18,534,483</b>	<b>13,271,005</b>	<b>15,130,025</b>	<b>15,620,409</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Treatment Section

## Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,399,714	4,124,007	3,399,714	4,412,115	4,474,893
4200010 Over-Time	395,204	413,400	404,200	491,283	485,064
4200025 Standby Pay	157,245	153,200	152,000	252,467	251,640
4200094 Leave Related Labor Additives	840,917				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,735,544	2,684,202	3,487,923	2,894,497	3,055,346
4220005 Straight Time, District Temp.	3,075	16,300	15,400	15,400	15,400
4220094 Leave Related Labor Additives (District Te	214				
4220095 Non-Leave Labor Additives (District Temp)	1,654	7,852	9,631	7,338	7,649
42300 Subsidies & Incentives	2,574	3,000	3,000	3,000	3,000
4230072 Cellular Devices Allowance	6,672	7,250	6,352	5,052	5,052
43000 Materials & Supplies	76,294	23,800	22,183	23,583	23,583
4300020 Chemicals, Water Treatment	1,206,155	1,468,000	911,000	1,133,593	1,148,523
4300051 Building and Const Matls	476	4,500	4,365	4,365	4,365
4300052 Fleet Parts & Supplies	6,344	1,700	1,770	1,770	1,770
4300053 Electrical & Electronic Supplies	376,736	256,000	261,760	261,460	261,560
4300055 Communication Supplies	86	2,500	1,800	1,800	1,800
4300056 Computer Hardware Supplies	1,349	500	500	500	500
4300057 Computer Software		500	500	500	500
4300058 Office Supplies	13,746	15,600	14,000	14,500	14,500
4300060 Chemicals, Non-Water Treatment	6,613		7,300	7,300	7,300
4300061 Lubricants	4,713	4,100	3,600	3,600	3,600
4300062 Safety and Medical Supplies	46,420	40,300	37,100	37,100	37,100
4300063 Pumps, Mech Parts & Supplies	54,728	60,000	65,300	65,300	65,300
4300064 Pipes & Fittings	67,722	32,800	36,300	39,800	39,800
4300065 Valves	63,541	103,900	100,400	100,400	100,400
4300066 Tools	22,282	23,000	22,800	22,800	22,800
4300076 Janitorial Supplies	12,093	8,800	9,300	9,300	9,300
4300077 Laboratory Supplies & Gasses	40,959	37,200	40,000	40,000	40,000
4300079 Meters: Parts & Supplies	35,022	87,900	67,900	72,900	72,900
4300080 Painting & Coating Supplies	2,102	3,600	2,600	2,600	2,600
43100 Repairs & Maintenance - Outside Servic	64,153	57,600	76,900	95,450	95,450
44100 Utilities Charges	104,964	900	800	800	800
4410010 Water	2,501	3,700	2,400	2,400	2,400
4410020 Gas	1,418	3,800	3,000	3,000	3,000
4410030 Electricity	543,427	578,400	512,798	550,245	550,245
4410050 Non-Hazardous Waste Disposal	9,920	9,800	9,850	9,850	9,850
4410062 Sludge Disposal-Non-Hazardous		29,000	21,000	25,809	26,149
44200 Travel Expenses	7,736	9,100	2,700	3,400	3,400
44300 Communication Expenses		1,400		1,500	1,500
44400 Rent & Leases	7,469	12,000	18,965	19,965	19,965
44500 Insurance	(202)				
44600 Freight & Demurrage	2,421	2,300	2,300	2,300	2,300

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Units Version 1

Water System Operations Water Treatment Section

## Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44700 Equipment Expensed	7,474	2,400	2,400	2,400	2,400
44900 Memberships & Subscriptions	2,108	2,000	1,675	1,800	2,556
45100 Reference Books	490				
45200 Training & Seminars Costs	12,164	16,800	13,800	19,400	19,400
45250 Conferences & Meetings	1,561	1,600	1,600	1,600	1,600
45500 Outside Services - Non Professional /	92,322	86,800	85,400	95,600	95,600
45600 Graphics & Reprographics	227				
45650 Taxes & Permits	930				
<b>Totals</b>	<b>10,441,277</b>	<b>10,401,511</b>	<b>9,844,286</b>	<b>10,759,842</b>	<b>10,992,860</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

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Water System Operations Water Treatment Section

## Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,600,976	4,711,529	3,600,976	4,838,821	4,926,304
4200010 Over-Time	543,019	556,000	556,072	556,071	553,316
4200025 Standby Pay	197,070	205,800	205,882	216,507	220,033
4200094 Leave Related Labor Additives	910,639				
4200095 Non-Leave Labor Additives (prior to FY07 a	2,962,601	3,100,646	3,775,489	3,181,463	3,371,760
4220005 Straight Time, District Temp.	15,768	16,300		14,400	14,400
4220094 Leave Related Labor Additives (District Te	1,099				
4220095 Non-Leave Labor Additives (District Temp)	8,480	7,852		6,862	7,152
42300 Subsidies & Incentives	263	700	560	560	560
4230072 Cellular Devices Allowance	4,367	4,800	4,826	4,826	4,826
43000 Materials & Supplies	48,883	39,500	32,000	34,000	34,000
4300020 Chemicals, Water Treatment	3,286,788	4,629,000	2,436,000	2,535,863	2,569,264
4300023 Propane	2,316				
4300051 Building and Const Matls	12,273	13,000	13,000	12,000	12,000
4300052 Fleet Parts & Supplies	3,694	4,000	2,000	1,000	1,000
4300053 Electrical & Electronic Supplies	258,685	255,500	252,284	250,807	249,867
4300055 Communication Supplies	5,829	5,400	2,200	2,200	2,200
4300056 Computer Hardware Supplies	1,918	4,000	770	270	270
4300057 Computer Software	683	3,000	750	750	750
4300058 Office Supplies	18,707	17,500	18,850	17,850	18,350
4300060 Chemicals, Non-Water Treatment	3,563		1,000	5,000	5,000
4300061 Lubricants	10,074	10,000	12,540	12,040	12,040
4300062 Safety and Medical Supplies	45,408	57,400	45,700	45,600	45,600
4300063 Pumps, Mech Parts & Supplies	85,849	90,000	93,500	89,345	89,345
4300064 Pipes & Fittings	37,976	46,000	46,500	46,500	46,500
4300065 Valves	32,052	20,000	20,000	20,000	20,000
4300066 Tools	22,678	24,000	24,500	23,500	23,500
4300076 Janitorial Supplies	16,654	13,000	13,800	12,800	12,300
4300077 Laboratory Supplies & Gasses	38,318	16,800	29,900	28,900	28,900
4300079 Meters: Parts & Supplies	2,760	20,200	7,000	7,000	7,000
4300080 Painting & Coating Supplies	3,706	5,000	6,200	5,700	5,700
43100 Repairs & Maintenance - Outside Servic	87,641	66,700	71,030	77,670	77,670
44100 Utilities Charges	5	3,700	3,700	3,700	3,700
4410030 Electricity	1,588,064	1,646,600	1,036,421	1,120,696	1,165,478
4410050 Non-Hazardous Waste Disposal	14,057	17,000	17,000	17,000	17,000
4410062 Sludge Disposal-Non-Hazardous	143,592	175,000	121,000	123,087	124,708
44200 Travel Expenses	12,194	27,100	13,000	13,300	13,300
44300 Communication Expenses		500			
44400 Rent & Leases	12,526	10,700	10,700	10,700	10,700
44600 Freight & Demurrage	659	900	900	900	900
44700 Equipment Expensed	11,982	15,000	13,000	3,500	3,500
44900 Memberships & Subscriptions	3,033	1,700	900	2,963	3,415

# Metropolitan Water District of Southern California

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Water System Operations Water Treatment Section

## Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
45100 Reference Books	197	800	800	200	200
45200 Training & Seminars Costs	5,038	5,800	2,900	5,300	5,300
45250 Conferences & Meetings	1,544	1,400	1,400	1,460	1,460
45500 Outside Services - Non Professional /	94,729	95,700	93,500	83,650	83,650
45600 Graphics & Reprographics	115				
45650 Taxes & Permits	230				
<b>Totals</b>	<b>14,158,702</b>	<b>15,945,527</b>	<b>12,588,550</b>	<b>13,434,761</b>	<b>13,792,918</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Treatment Section

## Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	3,890,149	5,025,328	3,890,149	4,779,161	4,775,955
4200010 Over-Time	596,136	512,400	485,900	485,900	485,900
4200025 Standby Pay	185,143	183,200	171,400	171,400	171,400
4200094 Leave Related Labor Additives	985,197				
4200095 Non-Leave Labor Additives (prior to FY07 a	3,204,918	3,274,363	3,982,649	3,116,460	3,247,405
4220005 Straight Time,District Temp.	82,549	41,100	20,000		
4220094 Leave Related Labor Additives (District Te	5,754				
4220095 Non-Leave Labor Additives (District Temp)	44,395	19,798	12,508		
42300 Subsidies & Incentives	2,495	2,000	2,000	2,000	2,000
4230072 Cellular Devices Allowance	4,160	4,700	4,500	4,500	4,500
43000 Materials & Supplies	57,789	235,800	52,600	74,400	41,400
4300020 Chemicals, Water Treatment	3,881,275	3,482,000	3,715,000	5,238,151	5,307,144
4300021 Fuels:Gasoline(Effective:07/01/06)	10				
4300051 Building and Const Matls	10,134	1,500	9,600	9,600	9,600
4300052 Fleet Parts & Supplies	4,659	2,000	4,300	4,300	4,300
4300053 Electrical & Electronic Supplies	211,136	196,700	221,300	249,400	221,300
4300055 Communication Supplies	2,457	3,000	3,900	3,900	3,900
4300056 Computer Hardware Supplies	1,248				
4300057 Computer Software		500			
4300058 Office Supplies	19,749	11,000	18,300	18,300	18,300
4300060 Chemicals, Non-Water Treatment	4,032		4,100	4,100	4,100
4300061 Lubricants	2,669	10,000	10,500	10,500	10,500
4300062 Safety and Medical Supplies	68,181	39,600	58,400	66,400	66,400
4300063 Pumps, Mech Parts & Supplies	80,786	32,000	81,200	111,200	81,200
4300064 Pipes & Fittings	34,932	22,000	35,300	35,300	35,300
4300065 Valves	48,617	25,000	46,000	46,000	46,000
4300066 Tools	65,181	26,500	68,100	67,700	67,700
4300076 Janitorial Supplies	4,319		6,200	6,200	6,200
4300077 Laboratory Supplies & Gasses	47,032	23,000	49,000	49,000	49,000
4300079 Meters: Parts & Supplies	90,864	84,600	116,100	134,000	106,100
4300080 Painting & Coating Supplies	3,726	1,000	3,800	3,800	3,800
43100 Repairs & Maintenance - Outside Servic	79,367	36,700	49,100	54,100	54,100
44100 Utilities Charges	588	600	600	600	600
4410010 Water	5,135	6,500	5,200	5,200	5,200
4410020 Gas	4,015	5,200	4,300	4,300	4,300
4410030 Electricity	881,818	595,400	951,100	1,081,400	1,005,200
4410050 Non-Hazardous Waste Disposal	10,420		10,300	10,300	10,300
4410062 Sludge Disposal-Non-Hazardous	99,672	99,000	122,000	148,896	150,857
44200 Travel Expenses	3,870	10,900	8,300	8,300	8,300
44300 Communication Expenses	843	3,400	4,500	4,500	4,500
44400 Rent & Leases	17,266	20,700	19,000	19,000	19,000
44600 Freight & Demurrage	20,775	600	21,000	21,000	21,000

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## Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
44700 Equipment Expensed	12,330	15,000	15,000	15,000	15,000
44900 Memberships & Subscriptions	1,755	1,700	1,700	1,700	1,700
45100 Reference Books	1,091	3,600	900	900	900
45200 Training & Seminars Costs	31,202	21,300	21,300	21,300	21,300
45250 Conferences & Meetings	1,157	3,700	800	800	800
45400 Outside Services - Professional	6,906				
45500 Outside Services - Non Professional /	17,650	19,700	56,000	74,400	81,800
45600 Graphics & Reprographics	613	5,000	600	600	600
<b>Totals</b>	<b>14,836,165</b>	<b>14,108,089</b>	<b>14,364,506</b>	<b>16,163,968</b>	<b>16,174,861</b>

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Water System Operations Water Treatment Section

## 01003-Office of Water Treatment Section Mgr

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	294,986	290,106	294,986	347,781	347,781
4200094 Leave Related Labor Additives	68,083				
4200095 Non-Leave Labor Additives (prior to FY07 a	221,474	176,994	280,414	212,390	221,453
4230072 Cellular Devices Allowance	2,126	2,800	2,200	2,200	2,200
43000 Materials & Supplies		8,000	8,000	83,000	83,000
4300053 Electrical & Electronic Supplies		50,000	50,000	50,000	50,000
4300056 Computer Hardware Supplies		500	500	500	500
4300057 Computer Software	17,099	26,000	26,000	28,000	28,000
4300058 Office Supplies	283				
4300062 Safety and Medical Supplies	13				
43100 Repairs & Maintenance - Outside Servic	28,988	25,000	25,000	25,000	25,000
44200 Travel Expenses	667	6,000	6,000	6,000	6,000
44300 Communication Expenses	6,490	6,000	6,600	6,600	6,600
44700 Equipment Expensed				225	225
44900 Memberships & Subscriptions	230	500	500	500	500
45100 Reference Books	35	500	500	500	500
45200 Training & Seminars Costs	6,190	32,100	46,600	11,600	11,600
45250 Conferences & Meetings		1,000	1,000	1,000	1,000
45400 Outside Services - Professional	1,920	25,000	25,000	12,500	
45500 Outside Services - Non Professional /		244,000	150,000	125,000	125,000
45600 Graphics & Reprographics	22	2,000	2,000	2,000	2,000
<b>Totals</b>	<b>648,606</b>	<b>896,500</b>	<b>925,300</b>	<b>914,795</b>	<b>911,359</b>

# Metropolitan Water District of Southern California

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## 01004-Jensen Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	225,670	208,213	225,670	255,583	255,583
4200010 Over-Time	2,842	2,000	2,000	2,000	2,000
4200025 Standby Pay	419				
4200094 Leave Related Labor Additives	52,518				
4200095 Non-Leave Labor Additives (prior to FY07 a	170,842	127,844	215,789	156,899	163,594
4220005 Straight Time, District Temp.		16,400	16,400	16,400	16,400
4220095 Non-Leave Labor Additives (District Temp)		7,900	10,257	7,815	8,146
42300 Subsidies & Incentives	1,135	800	1,100	1,100	1,100
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200	1,200
43000 Materials & Supplies	1,969		1,900	1,900	1,900
4300020 Chemicals, Water Treatment	2,449,478	6,177,000	2,586,500	4,048,970	4,102,300
4300050 Software Licensing & Support	272				
4300051 Building and Const Mats	7,392	14,500	7,200	7,200	7,200
4300053 Electrical & Electronic Supplies	578				
4300058 Office Supplies	594				
4300060 Chemicals, Non-Water Treatment	1,373				
4300062 Safety and Medical Supplies	2,717		2,500	2,500	2,500
4300064 Pipes & Fittings	608				
4300065 Valves		2,500			
4300066 Tools	22				
4300076 Janitorial Supplies	1,415		1,400	1,400	1,400
4300079 Meters: Parts & Supplies	568				
4300080 Painting & Coating Supplies	1,401		1,300	1,300	1,300
43100 Repairs & Maintenance - Outside Servic	47,056				
44100 Utilities Charges	5,016	1,600	5,000	5,000	5,000
4410010 Water	1,478	30,300	2,000	2,000	2,000
4410020 Gas	1,883	5,300	2,000	2,000	2,000
4410030 Electricity	1,054,541	1,931,200	1,110,100	1,056,580	1,087,354
4410050 Non-Hazardous Waste Disposal	18,825	20,000	20,000	20,000	20,000
4410062 Sludge Disposal-Non-Hazardous	83,527	194,000	87,000	106,212	107,611
44200 Travel Expenses	48	100	100	100	100
44300 Communication Expenses		200			
44600 Freight & Demurrage	43,200	24,000	42,000	42,000	42,000
44900 Memberships & Subscriptions	60	200	200	200	200
45100 Reference Books		200			
45250 Conferences & Meetings	290	500	300	300	300
45500 Outside Services - Non Professional /	36,684	20,000	30,600	30,600	30,600
45600 Graphics & Reprographics	131	2,000			
45650 Taxes & Permits	9,133	6,000	9,200	9,200	9,200
<b>Totals</b>	<b>4,224,911</b>	<b>8,793,957</b>	<b>4,381,716</b>	<b>5,778,459</b>	<b>5,870,988</b>

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## 01005-Diemer Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	287,717	315,776	287,717	380,180	385,120
4200010 Over-Time	4,613	2,800	2,800	2,800	2,800
4200025 Standby Pay	6				
4200094 Leave Related Labor Additives	67,380				
4200095 Non-Leave Labor Additives (prior to FY07 a	219,190	193,794	275,278	233,316	246,418
4220005 Straight Time, District Temp.	12,188	16,400	13,100	13,100	13,100
4220094 Leave Related Labor Additives (District Te	849				
4220095 Non-Leave Labor Additives (District Temp)	6,554	7,900	8,193	6,242	6,507
42300 Subsidies & Incentives	768	700	800	800	800
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200	1,200
43000 Materials & Supplies	5,662	2,500	500	500	
4300020 Chemicals, Water Treatment	4,721,872	4,152,000	3,962,000	4,854,992	4,918,939
4300022 Fuels: Diesel	16				
4300051 Building and Const Mats	3,117	5,000			
4300053 Electrical & Electronic Supplies	1,446				
4300055 Communication Supplies		300			
4300058 Office Supplies	7,154	12,000	7,000	7,000	7,000
4300062 Safety and Medical Supplies	4,996	5,000	5,000	5,000	5,000
4300066 Tools	152				
4300076 Janitorial Supplies	5,493	6,400	5,500	5,500	5,500
4300080 Painting & Coating Supplies	225				
43100 Repairs & Maintenance - Outside Servic	1,439	14,000	7,000	7,000	7,000
44100 Utilities Charges	5,047	10,700	5,200	5,200	5,200
4410020 Gas	3,203	4,000	3,300	3,300	3,300
4410030 Electricity	1,556,073	2,242,813	1,935,700	2,059,779	2,098,749
4410040 Hazardous Waste Disposal	628				
4410050 Non-Hazardous Waste Disposal	23,204	14,700	23,300	23,300	23,300
4410062 Sludge Disposal-Non-Hazardous	182,986	107,000	106,000	128,050	129,737
44200 Travel Expenses	172	300	300	300	300
44300 Communication Expenses	1,066	2,300	1,900	1,900	1,900
44400 Rent & Leases	7,559	7,000	8,400	8,400	8,400
44600 Freight & Demurrage	500		500	500	500
44700 Equipment Expensed	32				
44900 Memberships & Subscriptions		100	100	100	100
45250 Conferences & Meetings	2,476	2,100	2,500	2,500	2,500
45500 Outside Services - Non Professional /	165,445	149,800	180,800	180,800	180,800
45600 Graphics & Reprographics	21				
45650 Taxes & Permits	225		500	500	500
<b>Totals</b>	<b>7,300,700</b>	<b>7,276,583</b>	<b>6,844,588</b>	<b>7,932,258</b>	<b>8,054,670</b>

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## 01006-Mills Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	221,336	206,788	221,336	255,583	255,583
4200010 Over-Time	131			1,974	1,980
4200094 Leave Related Labor Additives	51,105				
4200095 Non-Leave Labor Additives (prior to FY07 a	166,244	126,162	210,402	156,888	163,586
4220005 Straight Time, District Temp.	3,075	16,300	15,400	15,400	15,400
4220094 Leave Related Labor Additives (District Te	214				
4220095 Non-Leave Labor Additives (District Temp)	1,654	7,852	9,631	7,338	7,649
42300 Subsidies & Incentives	174	600	600	600	600
4230072 Cellular Devices Allowance	1,226	1,500	1,226	1,226	1,226
43000 Materials & Supplies	1,336				
4300020 Chemicals, Water Treatment	1,204,491	1,468,000	911,000	1,133,593	1,148,523
4300053 Electrical & Electronic Supplies	19,523	100	100	100	100
4300055 Communication Supplies		600	600	600	600
4300058 Office Supplies	1,442	1,400	1,400	1,400	1,400
4300062 Safety and Medical Supplies	11,785	2,000	2,000	2,000	2,000
4300076 Janitorial Supplies	269				
43100 Repairs & Maintenance - Outside Servic	14,202				
44100 Utilities Charges	104,352	900	800	800	800
4410010 Water	2,501	3,700	2,400	2,400	2,400
4410020 Gas	1,418	3,800	3,000	3,000	3,000
4410030 Electricity	6,607		5,800	5,800	5,800
4410050 Non-Hazardous Waste Disposal	1,252	9,800	1,250	1,250	1,250
4410062 Sludge Disposal-Non-Hazardous		29,000	21,000	25,809	26,149
44200 Travel Expenses	1,901	6,000		400	400
44300 Communication Expenses		300			
44700 Equipment Expensed	1,397	2,400	2,400	2,400	2,400
44900 Memberships & Subscriptions				165	
45200 Training & Seminars Costs	925	3,600		1,600	1,600
45250 Conferences & Meetings	1,561	1,600	1,600	1,600	1,600
45500 Outside Services - Non Professional /	20,459				
45600 Graphics & Reprographics	48				
45650 Taxes & Permits	461				
<b>Totals</b>	<b>1,841,089</b>	<b>1,892,402</b>	<b>1,411,945</b>	<b>1,621,927</b>	<b>1,644,046</b>

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## 01007-Skinner Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	300,398	299,880	300,398	380,180	385,120
4200010 Over-Time	6,209	3,500	5,112	5,112	5,144
4200025 Standby Pay	7,520				
4200094 Leave Related Labor Additives	70,495				
4200095 Non-Leave Labor Additives (prior to FY07 a	229,323	184,380	288,798	234,257	247,413
4220005 Straight Time, District Temp.	15,768	16,300		14,400	14,400
4220094 Leave Related Labor Additives (District Te	1,099				
4220095 Non-Leave Labor Additives (District Temp)	8,480	7,852		6,862	7,152
42300 Subsidies & Incentives	263	700	560	560	560
4230072 Cellular Devices Allowance	1,226	1,500	1,500	1,500	1,500
43000 Materials & Supplies	1,324	4,000		1,500	1,500
4300020 Chemicals, Water Treatment	3,284,843	4,629,000	2,436,000	2,535,863	2,569,264
4300023 Propane	2,316				
4300051 Building and Const Mats		5,000			
4300053 Electrical & Electronic Supplies	831	300	700	700	700
4300055 Communication Supplies		700			
4300056 Computer Hardware Supplies		1,500			
4300057 Computer Software	683	1,000	750	750	750
4300058 Office Supplies	14,008	15,000	15,000	15,000	15,000
4300060 Chemicals, Non-Water Treatment	2,144				
4300062 Safety and Medical Supplies	2,724	2,400	2,400	2,800	2,800
4300066 Tools	141				
4300076 Janitorial Supplies	5,583	5,000	5,000	5,000	5,000
43100 Repairs & Maintenance - Outside Servic	1,288				
44100 Utilities Charges		3,700	3,700	3,700	3,700
4410030 Electricity	1,588,064	1,646,600	1,036,421	1,120,696	1,165,478
4410050 Non-Hazardous Waste Disposal	13,933	17,000	17,000	17,000	17,000
4410062 Sludge Disposal-Non-Hazardous	143,592	175,000	121,000	123,087	124,708
44200 Travel Expenses	1,476	3,000	200	200	200
44300 Communication Expenses		200			
44400 Rent & Leases	12,526	10,700	10,700	10,700	10,700
44700 Equipment Expensed	839	3,000	3,000	1,500	1,500
44900 Memberships & Subscriptions		165	165	190	190
45100 Reference Books	197	800	800	200	200
45200 Training & Seminars Costs	260		300	800	800
45250 Conferences & Meetings	1,333	1,400	1,400	1,460	1,460
45500 Outside Services - Non Professional /	58,869	54,300	54,300	64,200	64,200
45650 Taxes & Permits	230				
<b>Totals</b>	<b>5,777,985</b>	<b>7,093,877</b>	<b>4,305,204</b>	<b>4,548,216</b>	<b>4,646,440</b>

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## 01008-Weymouth Unit

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	320,967	276,579	320,967	382,752	382,752
4200010 Over-Time		700	100	100	100
4200094 Leave Related Labor Additives	74,079				
4200095 Non-Leave Labor Additives (prior to FY07 a	240,982	169,026	305,175	233,787	243,764
4220005 Straight Time, District Temp.	8,865	16,600			
4220094 Leave Related Labor Additives (District Te	618				
4220095 Non-Leave Labor Additives (District Temp)	4,768	7,996			
42300 Subsidies & Incentives	847	800	800	800	800
4230072 Cellular Devices Allowance	1,226	1,300	1,200	1,200	1,200
43000 Materials & Supplies	16	16,800			
4300020 Chemicals, Water Treatment	3,864,496	3,482,000	3,715,000	5,238,151	5,307,144
4300021 Fuels: Gasoline (Effective: 07/01/06)	10				
4300051 Building and Const Mats	1,461				
4300053 Electrical & Electronic Supplies	132				
4300057 Computer Software		500			
4300058 Office Supplies	1,060				
4300062 Safety and Medical Supplies	1,603				
4300066 Tools	230				
4300076 Janitorial Supplies	563				
43100 Repairs & Maintenance - Outside Servic	25,244	20,000	20,000	25,000	25,000
44100 Utilities Charges	588	600	600	600	600
4410010 Water	5,135	6,500	5,200	5,200	5,200
4410020 Gas	4,015	5,200	4,300	4,300	4,300
4410030 Electricity	881,818	595,400	951,100	1,081,400	1,005,200
4410050 Non-Hazardous Waste Disposal	10,258		10,300	10,300	10,300
4410062 Sludge Disposal-Non-Hazardous	99,672	99,000	122,000	148,896	150,857
44200 Travel Expenses	288		100	100	100
44300 Communication Expenses		700	3,800	3,800	3,800
44600 Freight & Demurrage	20,775	600	21,000	21,000	21,000
44700 Equipment Expensed		8,600	8,600	8,600	8,600
45100 Reference Books	73	1,300	100	100	100
45200 Training & Seminars Costs	150	1,200	1,200	1,200	1,200
45250 Conferences & Meetings	735	700	800	800	800
45500 Outside Services - Non Professional /	12,837	5,100	6,000	8,600	16,000
45600 Graphics & Reprographics	419		200	200	200
<b>Totals</b>	<b>5,583,930</b>	<b>4,717,201</b>	<b>5,498,542</b>	<b>7,176,887</b>	<b>7,189,017</b>

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## 01188-Business Support Team, WT Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	204,001	253,855	204,001	243,967	248,968
4200010 Over-Time	180	1,400	1,400	1,400	1,400
4200094 Leave Related Labor Additives	47,111				
4200095 Non-Leave Labor Additives (prior to FY07 a	153,253	155,446	194,811	149,560	159,127
42300 Subsidies & Incentives	361				
43000 Materials & Supplies	5,472	7,000	4,000	4,000	4,000
4300051 Building and Const Mats	1,699	3,000	1,600	1,600	1,600
4300053 Electrical & Electronic Supplies	1,971		1,900	1,900	1,900
4300058 Office Supplies	7,814	14,000	7,500	7,500	7,500
4300062 Safety and Medical Supplies	653	9,000	600	600	600
4300065 Valves	1,500		1,400	1,400	1,400
4300076 Janitorial Supplies	17,202	7,000	15,000	15,000	15,000
43100 Repairs & Maintenance - Outside Servic		23,000	18,000	18,000	18,000
44200 Travel Expenses		300	100	100	100
44300 Communication Expenses	1,650	1,400	1,400	1,400	1,400
44400 Rent & Leases	3,687	4,300	5,200	5,200	5,200
44600 Freight & Demurrage		3,000			
44900 Memberships & Subscriptions		100			
45100 Reference Books		100			
45250 Conferences & Meetings	1,063	1,200	1,700	1,700	1,700
45500 Outside Services - Non Professional /	65,789	69,500	72,000	72,000	72,000
<b>Totals</b>	<b>513,406</b>	<b>553,601</b>	<b>530,612</b>	<b>525,327</b>	<b>539,896</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Treatment Section

## 01191-Control Systems Team, Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	865,757	1,116,759	865,757	1,118,993	1,138,437
4200010 Over-Time	42,869	46,900	25,300	25,300	25,500
4200025 Standby Pay	26,239	30,200	30,000	30,000	30,300
4200094 Leave Related Labor Additives	206,286				
4200095 Non-Leave Labor Additives (prior to FY07 a	671,058	700,411	839,022	693,669	735,736
4230072 Cellular Devices Allowance		1,000			
43000 Materials & Supplies	4,350	4,700	3,000	3,000	3,000
4300051 Building and Const Mats	1,113	5,400	1,100	1,100	1,100
4300052 Fleet Parts & Supplies	14	2,000			
4300053 Electrical & Electronic Supplies	144,241	186,800	139,800	139,800	139,800
4300055 Communication Supplies	3,942	1,000	3,800	3,800	3,800
4300056 Computer Hardware Supplies	443	2,000	400	400	400
4300058 Office Supplies	1,102		1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	307	10,000	1,000	1,000	1,000
4300061 Lubricants	79	500	100	100	100
4300062 Safety and Medical Supplies	7,157	8,000	6,900	6,900	6,900
4300063 Pumps, Mech Parts & Supplies	464		400	400	400
4300064 Pipes & Fittings	5,583	10,900	5,400	5,400	5,400
4300065 Valves	259	900	300	300	300
4300066 Tools	3,504	6,300	3,400	3,400	3,400
4300076 Janitorial Supplies	459		400	400	400
4300077 Laboratory Supplies & Gasses	28,074	26,500	27,000	27,000	27,000
4300079 Meters: Parts & Supplies	66,559	11,000	64,500	64,500	64,500
4300080 Painting & Coating Supplies	37				
43100 Repairs & Maintenance - Outside Servic	43,891	18,300	18,300	18,300	18,300
44200 Travel Expenses	4,621	200	1,000	1,000	1,000
44300 Communication Expenses	636	1,500	1,400	1,400	1,400
44600 Freight & Demurrage	10				
44700 Equipment Expensed	9,474	12,000	9,200	9,200	9,200
44900 Memberships & Subscriptions	350	200	300	300	700
45100 Reference Books	345	800	200	200	200
45200 Training & Seminars Costs		10,800	8,100	8,100	8,100
45500 Outside Services - Non Professional /	4,929	6,700	8,900	8,900	8,900
45600 Graphics & Reprographics	241				
<b>Totals</b>	<b>2,144,393</b>	<b>2,221,770</b>	<b>2,065,979</b>	<b>2,173,862</b>	<b>2,236,273</b>

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Water System Operations Water Treatment Section

## 01192-Business Support Team, WT Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
43000 Materials & Supplies	223				
4300058 Office Supplies	226				
4300076 Janitorial Supplies	250				
44400 Rent & Leases	1,763				
<b>Totals</b>	<b>2,462</b>				

# Metropolitan Water District of Southern California

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Water System Operations Water Treatment Section

## 01195-Control Systems Team, Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	663,509	763,383	663,509	792,186	761,439
4200010 Over-Time	33,721	55,400	76,700	76,700	76,700
4200025 Standby Pay	29,106	30,400	34,000	34,000	34,000
4200094 Leave Related Labor Additives	155,855				
4200095 Non-Leave Labor Additives (prior to FY07 a	507,003	488,273	665,460	515,015	517,414
4230072 Cellular Devices Allowance	629	700			
43000 Materials & Supplies	1,103	2,000	11,000	11,000	10,000
4300020 Chemicals, Water Treatment	501				
4300051 Building and Const Mats	38				
4300052 Fleet Parts & Supplies	55				
4300053 Electrical & Electronic Supplies	85,226	120,000	50,000	25,000	25,000
4300055 Communication Supplies	3,081	2,000	3,000	3,000	3,000
4300056 Computer Hardware Supplies	108	500	500	500	500
4300057 Computer Software		500			
4300058 Office Supplies	1,780	500	2,000	2,000	2,000
4300060 Chemicals, Non-Water Treatment		1,500	500	500	500
4300062 Safety and Medical Supplies	6,169	2,000	11,200	6,200	6,200
4300063 Pumps, Mech Parts & Supplies	8,825				
4300064 Pipes & Fittings	312	100	500	500	500
4300065 Valves	1,283		2,000	2,000	2,000
4300066 Tools	1,024	2,000	2,000	2,000	2,000
4300076 Janitorial Supplies	500	100	500	500	500
4300077 Laboratory Supplies & Gasses	57,702	10,000	78,000	58,000	51,000
4300079 Meters: Parts & Supplies	15,840	3,000	132,200	112,900	90,000
4300080 Painting & Coating Supplies	13				
43100 Repairs & Maintenance - Outside Servic	5,624	5,000	15,000	15,000	15,000
44200 Travel Expenses	624	800	800	800	800
44300 Communication Expenses	505	200	1,000	1,000	1,000
44600 Freight & Demurrage	29				
44700 Equipment Expensed	1,504	9,700	9,700	9,700	9,700
44900 Memberships & Subscriptions	370	200	200	200	200
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	410	5,100	5,100	5,100	5,100
45250 Conferences & Meetings	231				
45500 Outside Services - Non Professional /	215				
4633010 Prior Year's Adjustments	25,696				
<b>Totals</b>	<b>1,608,591</b>	<b>1,503,356</b>	<b>1,764,969</b>	<b>1,673,901</b>	<b>1,614,653</b>

# Metropolitan Water District of Southern California

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Water System Operations Water Treatment Section

## 01196-Business Support Team, WT Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	154,595	252,314	154,595	255,706	261,810
4200010 Over-Time	331				1,600
4200025 Standby Pay	505				
4200094 Leave Related Labor Additives	35,730				
4200095 Non-Leave Labor Additives (prior to FY07 a	116,229	153,937	146,958	156,160	167,390
4230072 Cellular Devices Allowance	95	600			
43000 Materials & Supplies	4,340	5,500	5,000	5,000	5,000
4300053 Electrical & Electronic Supplies	195	100	100	100	100
4300058 Office Supplies	5,501	2,300	5,500	6,000	6,000
4300062 Safety and Medical Supplies	126	100	100	100	100
4300066 Tools	126				
4300076 Janitorial Supplies	5,133	4,600	4,600	4,600	4,600
4300080 Painting & Coating Supplies	12				
43100 Repairs & Maintenance - Outside Servic	775	900			
44100 Utilities Charges	612				
4410050 Non-Hazardous Waste Disposal	8,668		8,600	8,600	8,600
44200 Travel Expenses	146	800	500	500	500
44300 Communication Expenses		200			
44400 Rent & Leases	13,517	7,500	14,465	14,465	14,465
44500 Insurance	(202)				
44600 Freight & Demurrage	161				
45500 Outside Services - Non Professional /	58,541	57,800	56,400	47,600	47,600
45600 Graphics & Reprographics	21				
<b>Totals</b>	<b>405,157</b>	<b>486,651</b>	<b>396,818</b>	<b>498,830</b>	<b>517,765</b>

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Water System Operations Water Treatment Section

## 01199-Control Systems Team, Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	613,998	644,577	613,998	767,954	770,078
4200010 Over-Time	35,608	32,100	32,100	30,740	30,740
4200025 Standby Pay	27,322	27,300	27,300	31,929	31,929
4200094 Leave Related Labor Additives	146,359				
4200095 Non-Leave Labor Additives (prior to FY07 a	476,112	406,313	604,009	481,505	503,404
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	1,984	1,100	1,100	1,100	1,100
4300051 Building and Const Mats	74				
4300052 Fleet Parts & Supplies	11				
4300053 Electrical & Electronic Supplies	156,290	111,500	121,520	121,520	121,520
4300055 Communication Supplies	86	1,200	1,200	1,200	1,200
4300056 Computer Hardware Supplies		500	500	500	500
4300057 Computer Software		500	500	500	500
4300058 Office Supplies	1,041	800	800	800	800
4300060 Chemicals, Non-Water Treatment	5,356		6,000	6,000	6,000
4300061 Lubricants	729	100	100	100	100
4300062 Safety and Medical Supplies	4,433	2,700	2,700	2,700	2,700
4300063 Pumps, Mech Parts & Supplies	1,050				
4300064 Pipes & Fittings	3,230	800	800	800	800
4300065 Valves	4,103	400	400	400	400
4300066 Tools	1,419	3,500	3,500	3,500	3,500
4300076 Janitorial Supplies	1,016	600	600	600	600
4300077 Laboratory Supplies & Gasses	40,695	34,200	38,000	38,000	38,000
4300079 Meters: Parts & Supplies	35,022	47,900	32,900	32,900	32,900
4300080 Painting & Coating Supplies	69	100	100	100	100
43100 Repairs & Maintenance - Outside Servic	20,911	14,700	14,650	24,200	24,200
44200 Travel Expenses	702	800	800	800	800
44300 Communication Expenses		200			
44600 Freight & Demurrage	835	500	500	500	500
44700 Equipment Expensed	4,976				
44900 Memberships & Subscriptions	80	160	160	240	996
45200 Training & Seminars Costs	5,595	3,800	3,800	6,800	6,800
45500 Outside Services - Non Professional /	6,210			15,000	15,000
<b>Totals</b>	<b>1,596,002</b>	<b>1,337,050</b>	<b>1,508,737</b>	<b>1,571,088</b>	<b>1,595,867</b>

**Metropolitan Water District of Southern California**

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Water System Operations Water Treatment Section

## 01203-Control Systems Team, Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	752,857	822,728	752,857	914,110	917,805
4200010 Over-Time	25,390	42,500	32,180	32,179	32,706
4200025 Standby Pay	29,301	26,100	26,100	31,196	31,687
4200094 Leave Related Labor Additives	175,781				
4200095 Non-Leave Labor Additives (prior to FY07 a	571,822	519,232	736,059	571,348	598,306
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	654		500	500	500
4300051 Building and Const Mats	213				
4300052 Fleet Parts & Supplies	619				
4300053 Electrical & Electronic Supplies	115,138	87,200	84,584	85,107	84,167
4300055 Communication Supplies	5,598	3,000	2,000	2,000	2,000
4300056 Computer Hardware Supplies	67		70	70	70
4300057 Computer Software		1,000			
4300058 Office Supplies	484		350	350	350
4300060 Chemicals, Non-Water Treatment	(1,358)				
4300061 Lubricants	35		40	40	40
4300062 Safety and Medical Supplies	4,694	2,000	4,300	4,300	4,300
4300063 Pumps, Mech Parts & Supplies	2,803	800	1,000	1,000	1,000
4300064 Pipes & Fittings	2,040	1,000	1,500	1,500	1,500
4300065 Valves	6				
4300066 Tools	2,414	4,000	3,000	3,000	3,000
4300076 Janitorial Supplies	371	2,000	300	300	300
4300077 Laboratory Supplies & Gasses	36,842	16,800	29,000	28,000	28,000
4300079 Meters: Parts & Supplies	2,760	20,200	7,000	7,000	7,000
4300080 Painting & Coating Supplies	120		200	200	200
43100 Repairs & Maintenance - Outside Servic	20,409	8,900	8,900	15,040	15,040
44200 Travel Expenses	707	2,700	2,700	1,000	1,000
44600 Freight & Demurrage	299	300	300	300	300
44700 Equipment Expensed	4,246	10,000	10,000		
44900 Memberships & Subscriptions	510	60	210	1,040	1,980
45200 Training & Seminars Costs	328			1,000	1,000
45250 Conferences & Meetings	18				
45500 Outside Services - Non Professional /		2,600	2,600	3,950	3,950
<b>Totals</b>	<b>1,755,854</b>	<b>1,573,820</b>	<b>1,706,450</b>	<b>1,705,230</b>	<b>1,736,901</b>

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Water System Operations Water Treatment Section

## 01204-Business Support Team, WT Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	229,625	275,683	229,625	244,151	250,745
4200010 Over-Time	264	1,200	600	600	600
4200094 Leave Related Labor Additives	53,037				
4200095 Non-Leave Labor Additives (prior to FY07 a	172,533	168,682	218,662	149,347	159,919
43000 Materials & Supplies	7,583	1,000	12,900	7,600	7,600
4300053 Electrical & Electronic Supplies	30				
4300056 Computer Hardware Supplies	78				
4300058 Office Supplies	14,855	11,000	18,000	18,000	18,000
4300062 Safety and Medical Supplies		5,000	4,600	4,600	4,600
4300076 Janitorial Supplies	(1,139)				
43100 Repairs & Maintenance - Outside Servic	207	700	400	400	400
44200 Travel Expenses	158	100	100	100	100
44300 Communication Expenses	399	900	200	200	200
44400 Rent & Leases	16,790	18,500	16,800	16,800	16,800
44700 Equipment Expensed		6,400	6,400	6,400	6,400
45250 Conferences & Meetings	125	1,000			
45400 Outside Services - Professional	6,906				
45500 Outside Services - Non Professional /	99				
<b>Totals</b>	<b>501,550</b>	<b>490,165</b>	<b>508,287</b>	<b>448,198</b>	<b>465,364</b>

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## 01207-Control Systems Team, Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	499,726	836,516	499,726	584,705	574,492
4200010 Over-Time	31,362	46,300	46,200	46,200	46,200
4200025 Standby Pay	29,997	31,300	29,500	29,500	29,500
4200094 Leave Related Labor Additives	119,479				
4200095 Non-Leave Labor Additives (prior to FY07 a	388,672	529,190	495,699	375,889	385,425
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	8,516	3,000	3,800	3,400	2,600
4300051 Building and Const Mats		500			
4300052 Fleet Parts & Supplies	648				
4300053 Electrical & Electronic Supplies	57,702	25,000	57,800	57,800	57,800
4300055 Communication Supplies		2,000	2,000	2,000	2,000
4300058 Office Supplies	277				
4300060 Chemicals, Non-Water Treatment	271		300	300	300
4300061 Lubricants	12				
4300062 Safety and Medical Supplies	7,046	4,900	7,000	7,000	7,000
4300064 Pipes & Fittings	5,287	2,000	5,300	5,300	5,300
4300065 Valves	2,843				
4300066 Tools	6,606	3,000	9,600	9,600	9,600
4300076 Janitorial Supplies	548		600	600	600
4300077 Laboratory Supplies & Gasses	43,037	23,000	44,000	44,000	44,000
4300079 Meters: Parts & Supplies	55,980	84,600	82,100	100,000	82,100
4300080 Painting & Coating Supplies	44				
43100 Repairs & Maintenance - Outside Servic	11,064	11,000	11,000	11,000	11,000
44200 Travel Expenses	215	300	300	300	300
44300 Communication Expenses	259	1,100			
44400 Rent & Leases	10				
44700 Equipment Expensed	4,433				
44900 Memberships & Subscriptions	240	200	200	200	200
45100 Reference Books	846	200	200	200	200
45200 Training & Seminars Costs	10,690	6,200	6,200	6,200	6,200
45250 Conferences & Meetings	73	600			
<b>Totals</b>	<b>1,286,569</b>	<b>1,611,606</b>	<b>1,302,225</b>	<b>1,284,894</b>	<b>1,265,517</b>

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## 01271-Treatment OM Team, Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,071,236	1,265,888	1,071,236	1,302,297	1,332,643
4200010 Over-Time	303,138	412,700	291,600	291,600	294,600
4200025 Standby Pay	117,278	122,000	122,200	122,200	123,400
4200094 Leave Related Labor Additives	291,518				
4200095 Non-Leave Labor Additives (prior to FY07 a	948,337	940,177	1,203,114	914,033	973,633
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200	1,200
43000 Materials & Supplies	236	1,000	200	200	200
4300053 Electrical & Electronic Supplies	456		400	400	400
4300056 Computer Hardware Supplies	487				
4300058 Office Supplies	2,951		2,500	2,500	2,500
4300060 Chemicals, Non-Water Treatment	832		800	800	800
4300062 Safety and Medical Supplies	2,544	12,000	2,500	2,500	2,500
4300066 Tools	69				
4300076 Janitorial Supplies	102				
44200 Travel Expenses	384	1,200	600	600	600
44700 Equipment Expensed	5,646				
44900 Memberships & Subscriptions	810	500	800	800	800
45100 Reference Books		500			
45500 Outside Services - Non Professional /	10,124	11,400	11,400	11,400	11,400
<b>Totals</b>	<b>2,757,374</b>	<b>2,768,565</b>	<b>2,708,550</b>	<b>2,650,530</b>	<b>2,744,676</b>

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## 01272-Mechanical OM Team, Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	664,725	1,107,661	664,725	1,123,012	1,186,307
4200010 Over-Time	28,169	11,300	11,900	11,900	12,000
4200025 Standby Pay	30,337	30,900	31,100	31,100	31,400
4200094 Leave Related Labor Additives	157,662				
4200095 Non-Leave Labor Additives (prior to FY07 a	512,883	680,380	639,429	690,668	760,487
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	47,096	53,700	45,600	45,600	45,600
4300021 Fuels:Gasoline(Effective:07/01/06)	32				
4300051 Building and Const Matls	6,621	5,500	6,400	6,400	6,400
4300052 Fleet Parts & Supplies	204				
4300053 Electrical & Electronic Supplies	511				
4300058 Office Supplies	68				
4300060 Chemicals, Non-Water Treatment	1,202		1,100	1,100	1,100
4300061 Lubricants	6,627	8,500	6,500	6,500	6,500
4300062 Safety and Medical Supplies	14,698	19,000	6,400	6,400	6,400
4300063 Pumps, Mech Parts & Supplies	36,259	55,200	35,100	35,100	35,100
4300064 Pipes & Fittings	12,422	26,700	12,000	12,000	12,000
4300065 Valves	32,025	38,100	31,000	31,000	31,000
4300066 Tools	6,584	10,500	6,400	6,400	6,400
4300076 Janitorial Supplies	3,591	2,700	3,500	3,500	3,500
4300077 Laboratory Supplies & Gasses	117				
4300080 Painting & Coating Supplies	298	2,500	300	300	300
43100 Repairs & Maintenance - Outside Servic	56,246	91,000	101,000	101,000	101,000
44200 Travel Expenses	8,569	1,200	500	500	500
44300 Communication Expenses	237	500	400	400	400
44400 Rent & Leases	3,381	1,500	4,700	4,700	4,700
44700 Equipment Expensed	10,723	12,000	10,400	10,400	10,400
44900 Memberships & Subscriptions	220	200	200	200	200
45100 Reference Books	112	500	200	200	200
45500 Outside Services - Non Professional /	10,185	43,600	37,000	37,000	37,000
<b>Totals</b>	<b>1,652,490</b>	<b>2,203,841</b>	<b>1,656,554</b>	<b>2,166,080</b>	<b>2,299,594</b>

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## 01273-Electrical OM Team, Jensen

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	795,143	901,310	795,143	913,806	954,933
4200010 Over-Time	61,101	96,500	56,000	56,000	56,500
4200025 Standby Pay	34,475	34,000	35,000	35,000	35,400
4200094 Leave Related Labor Additives	193,050				
4200095 Non-Leave Labor Additives (prior to FY07 a	628,002	589,139	791,352	580,861	632,048
4230072 Cellular Devices Allowance	986	1,000	1,000	1,000	1,000
43000 Materials & Supplies	1,562	4,300	1,500	1,500	1,500
4300051 Building and Const Mats	52				
4300052 Fleet Parts & Supplies	12	2,000			
4300053 Electrical & Electronic Supplies	133,244	200,700	129,100	129,100	129,100
4300057 Computer Software		3,500			
4300058 Office Supplies	21				
4300061 Lubricants	42	1,000			
4300062 Safety and Medical Supplies	14,702	9,000	14,200	14,200	14,200
4300063 Pumps, Mech Parts & Supplies		14,800			
4300064 Pipes & Fittings	2,835		2,700	2,700	2,700
4300065 Valves	4,774	12,500	4,600	4,600	4,600
4300066 Tools	9,071	5,500	8,800	8,800	8,800
4300076 Janitorial Supplies	717	4,600	700	700	700
4300077 Laboratory Supplies & Gasses	3				
4300079 Meters: Parts & Supplies	286				
4300080 Painting & Coating Supplies	93				
43100 Repairs & Maintenance - Outside Servic	40,596	46,800	40,800	40,800	40,800
44200 Travel Expenses	3,536	500	500	500	500
44300 Communication Expenses	230	400	400	400	400
44400 Rent & Leases	23,287				
44700 Equipment Expensed	8,799	12,000	6,300	6,300	6,300
44900 Memberships & Subscriptions	145	200	200	200	200
45100 Reference Books		1,100	200	200	200
45200 Training & Seminars Costs	7,920	15,300	8,400	8,400	8,400
45500 Outside Services - Non Professional /	11,910	36,600	30,700	30,700	30,700
45600 Graphics & Reprographics	98				
<b>Totals</b>	<b>1,976,692</b>	<b>1,992,749</b>	<b>1,927,595</b>	<b>1,835,767</b>	<b>1,928,981</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01274-Treatment OM Team, Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	978,803	1,249,372	978,803	1,227,683	1,238,614
4200010 Over-Time	358,453	312,800	317,100	317,100	317,100
4200025 Standby Pay	74,529	82,600	84,200	84,200	84,200
4200094 Leave Related Labor Additives	278,151				
4200095 Non-Leave Labor Additives (prior to FY07 a	904,859	889,468	1,131,407	878,848	923,311
42300 Subsidies & Incentives	448				
4230072 Cellular Devices Allowance	1,226	1,300	1,200	1,200	1,200
43000 Materials & Supplies	636	25,500	6,000	800	800
4300020 Chemicals, Water Treatment	16,369				
4300052 Fleet Parts & Supplies	7				
4300053 Electrical & Electronic Supplies	1,144		1,200	1,200	1,200
4300055 Communication Supplies	561				
4300056 Computer Hardware Supplies	994				
4300058 Office Supplies	324		300	300	300
4300060 Chemicals, Non-Water Treatment	1,640		1,600	1,600	1,600
4300062 Safety and Medical Supplies	9,661	6,100	5,700	5,700	5,700
4300063 Pumps, Mech Parts & Supplies	123				
4300066 Tools	2,212		2,300	2,300	2,300
4300076 Janitorial Supplies	1,011		1,100	1,100	1,100
4300077 Laboratory Supplies & Gasses	1,929		2,000	2,000	2,000
4300080 Painting & Coating Supplies	10				
43100 Repairs & Maintenance - Outside Servic	540				
44200 Travel Expenses	73		100	100	100
44700 Equipment Expensed	3,386				
44900 Memberships & Subscriptions	780	800	800	800	800
45100 Reference Books	172	600	200	200	200
45200 Training & Seminars Costs	2,557	2,700	2,700	2,700	2,700
45250 Conferences & Meetings	38	200			
45500 Outside Services - Non Professional /			5,000	5,000	5,000
45600 Graphics & Reprographics	93		100	100	100
<b>Totals</b>	<b>2,640,729</b>	<b>2,571,440</b>	<b>2,541,810</b>	<b>2,532,931</b>	<b>2,588,325</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01275-Mechanical OM Team, Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,005,232	1,335,704	1,005,232	1,152,255	1,128,381
4200010 Over-Time	60,034	66,100	59,700	59,700	59,700
4200025 Standby Pay	51,385	30,000	26,600	26,600	26,600
4200094 Leave Related Labor Additives	240,786				
4200095 Non-Leave Labor Additives (prior to FY07 a	783,287	841,798	987,450	727,988	743,851
4220005 Straight Time, District Temp.	73,684	24,500	20,000		
4220094 Leave Related Labor Additives (District Te	5,136				
4220095 Non-Leave Labor Additives (District Temp)	39,627	11,802	12,508		
42300 Subsidies & Incentives	1,200	1,200	1,200	1,200	1,200
4230072 Cellular Devices Allowance	336	700	700	700	700
43000 Materials & Supplies	37,515	161,000	16,900	33,100	14,000
4300020 Chemicals, Water Treatment	410				
4300051 Building and Const Mats	7,363	1,000	8,300	8,300	8,300
4300052 Fleet Parts & Supplies	3,835		3,800	3,800	3,800
4300053 Electrical & Electronic Supplies	10,537		10,600	10,600	10,600
4300055 Communication Supplies	40	1,000	100	100	100
4300056 Computer Hardware Supplies	176				
4300058 Office Supplies	993				
4300060 Chemicals, Non-Water Treatment	2,115		2,200	2,200	2,200
4300061 Lubricants	2,566	10,000	10,000	10,000	10,000
4300062 Safety and Medical Supplies	29,029	13,500	29,000	29,000	29,000
4300063 Pumps, Mech Parts & Supplies	79,544	31,000	80,000	110,000	80,000
4300064 Pipes & Fittings	29,573	20,000	30,000	30,000	30,000
4300065 Valves	45,774	25,000	46,000	46,000	46,000
4300066 Tools	35,352	20,000	35,000	35,000	35,000
4300076 Janitorial Supplies	4,331		4,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	2,985		3,000	3,000	3,000
4300079 Meters: Parts & Supplies	34,884		34,000	34,000	24,000
4300080 Painting & Coating Supplies	3,336	1,000	3,400	3,400	3,400
43100 Repairs & Maintenance - Outside Servic	11,415	1,000	13,700	13,700	13,700
4410050 Non-Hazardous Waste Disposal	162				
44200 Travel Expenses	2,026	1,900	1,900	1,900	1,900
44300 Communication Expenses	150	100	500	500	500
44400 Rent & Leases	29				
44900 Memberships & Subscriptions	595	400	400	400	400
45100 Reference Books		600	200	200	200
45200 Training & Seminars Costs	8,701	7,400	7,400	7,400	7,400
45250 Conferences & Meetings	144	600			
45500 Outside Services - Non Professional /		10,600	35,600	51,400	51,400
45600 Graphics & Reprographics	101	2,000	100	100	100
<b>Totals</b>	<b>2,614,388</b>	<b>2,619,904</b>	<b>2,489,490</b>	<b>2,406,543</b>	<b>2,339,431</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01276-Electrical OM Team, Weymouth

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	855,796	1,051,474	855,796	1,187,615	1,200,972
4200010 Over-Time	146,023	85,300	62,200	62,200	62,200
4200025 Standby Pay	29,232	39,300	31,100	31,100	31,100
4200094 Leave Related Labor Additives	219,665				
4200095 Non-Leave Labor Additives (prior to FY07 a	714,585	676,199	844,256	750,600	791,135
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	3,523	28,500	13,000	29,500	16,400
4300051 Building and Const Mats	1,310		1,300	1,300	1,300
4300052 Fleet Parts & Supplies	169	2,000	500	500	500
4300053 Electrical & Electronic Supplies	141,591	171,700	151,700	179,800	151,700
4300055 Communication Supplies	1,856		1,800	1,800	1,800
4300058 Office Supplies	2,240				
4300060 Chemicals, Non-Water Treatment	6				
4300061 Lubricants	91		500	500	500
4300062 Safety and Medical Supplies	20,842	10,100	12,100	20,100	20,100
4300063 Pumps, Mech Parts & Supplies	1,119	1,000	1,200	1,200	1,200
4300064 Pipes & Fittings	72				
4300066 Tools	20,781	3,500	21,200	20,800	20,800
4300076 Janitorial Supplies	(995)		500	500	500
4300077 Laboratory Supplies & Gasses	(919)				
4300080 Painting & Coating Supplies	336		400	400	400
43100 Repairs & Maintenance - Outside Servic	30,897	4,000	4,000	4,000	4,000
44200 Travel Expenses	1,110	8,600	5,800	5,800	5,800
44300 Communication Expenses	35	600			
44400 Rent & Leases	437	2,200	2,200	2,200	2,200
44700 Equipment Expensed	4,511				
44900 Memberships & Subscriptions	140	300	300	300	300
45100 Reference Books		900	200	200	200
45200 Training & Seminars Costs	9,104	3,800	3,800	3,800	3,800
45250 Conferences & Meetings	42	600			
45500 Outside Services - Non Professional /	4,714	4,000	9,400	9,400	9,400
45600 Graphics & Reprographics		3,000	200	200	200
<b>Totals</b>	<b>2,208,999</b>	<b>2,097,773</b>	<b>2,024,152</b>	<b>2,314,515</b>	<b>2,327,207</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01277-Treatment OM Team, Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	910,437	1,240,272	910,437	1,273,683	1,276,022
4200010 Over-Time	463,244	407,200	360,900	360,900	360,900
4200025 Standby Pay	82,430	117,200	118,600	118,600	118,600
4200094 Leave Related Labor Additives	277,117				
4200095 Non-Leave Labor Additives (prior to FY07 a	901,499	922,311	1,061,032	924,773	965,724
4230072 Cellular Devices Allowance	1,226	1,200	1,200	1,200	1,200
43000 Materials & Supplies	6,453	1,500	2,000	2,000	3,000
4300020 Chemicals, Water Treatment	9,486				
4300051 Building and Const Mats	16				
4300052 Fleet Parts & Supplies	7				
4300053 Electrical & Electronic Supplies	692	1,000	700	700	700
4300055 Communication Supplies		700			
4300058 Office Supplies	707	3,000	700	700	700
4300060 Chemicals, Non-Water Treatment		2,000	500	500	500
4300062 Safety and Medical Supplies	5,132	9,000	5,300	5,300	5,300
4300063 Pumps, Mech Parts & Supplies	129	500			
4300064 Pipes & Fittings	560				
4300066 Tools	382	1,000	400	400	400
4300076 Janitorial Supplies	833	500	900	900	900
4300077 Laboratory Supplies & Gasses	129				
4300080 Painting & Coating Supplies	16				
44200 Travel Expenses	771	500	500	500	500
44300 Communication Expenses		100			
44700 Equipment Expensed	6,456				
44900 Memberships & Subscriptions	960	800	800	800	800
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	260				
45600 Graphics & Reprographics	69				
<b>Totals</b>	<b>2,669,011</b>	<b>2,708,783</b>	<b>2,464,069</b>	<b>2,691,056</b>	<b>2,735,346</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01278-Mechanical OM Team, Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	1,028,130	1,233,222	1,028,130	1,340,907	1,391,655
4200010 Over-Time	11,141	32,200	29,700	29,700	29,700
4200025 Standby Pay	30,149	34,300	33,900	33,900	33,900
4200094 Leave Related Labor Additives	238,401				
4200095 Non-Leave Labor Additives (prior to FY07 a	775,529	765,485	987,797	830,984	898,758
42300 Subsidies & Incentives	1,200	1,800	1,200	1,200	1,200
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	30,457	37,000	18,900	18,900	16,000
4300020 Chemicals, Water Treatment	3,750				
4300051 Building and Const Mats	(2,900)	7,000	1,700	1,700	200
4300052 Fleet Parts & Supplies	844		900	900	900
4300053 Electrical & Electronic Supplies	5,417	2,000	5,400	5,400	5,400
4300058 Office Supplies	1,449	500	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	3,968	5,000	4,000	4,000	4,000
4300061 Lubricants	13,584	10,000	13,800	13,800	5,500
4300062 Safety and Medical Supplies	14,137	19,000	14,100	14,100	14,100
4300063 Pumps, Mech Parts & Supplies	97,143	33,500	137,200	100,000	85,700
4300064 Pipes & Fittings	13,378	32,900	15,000	15,000	15,000
4300065 Valves	7,723	24,000	24,000	24,000	24,000
4300066 Tools	12,118	10,000	12,000	12,000	7,500
4300076 Janitorial Supplies	4,019	2,000	4,000	4,000	4,000
4300077 Laboratory Supplies & Gasses	548				
4300079 Meters: Parts & Supplies		50,000			
4300080 Painting & Coating Supplies	827	1,000	800	800	800
43100 Repairs & Maintenance - Outside Servic	21,382	6,200	17,400	17,400	17,400
44200 Travel Expenses	594	800	800	800	800
44300 Communication Expenses		300			
44600 Freight & Demurrage	31				
44700 Equipment Expensed	13,478	9,800	9,800	9,800	9,800
44900 Memberships & Subscriptions	740	300	300	300	300
45100 Reference Books			100	100	100
45200 Training & Seminars Costs	2,270	5,400	5,400	5,400	5,400
45500 Outside Services - Non Professional /	10,945		10,000	10,000	10,000
45600 Graphics & Reprographics	28				
<b>Totals</b>	<b>2,341,166</b>	<b>2,324,407</b>	<b>2,378,027</b>	<b>2,496,791</b>	<b>2,583,813</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01279-Electrical OM Team, Diemer

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	730,703	1,098,279	730,703	1,025,647	1,087,083
4200010 Over-Time	69,806	58,100	29,900	29,900	29,900
4200025 Standby Pay	26,205	32,300	30,600	30,600	30,600
4200094 Leave Related Labor Additives	177,424				
4200095 Non-Leave Labor Additives (prior to FY07 a	577,169	693,691	705,126	638,536	704,904
4230072 Cellular Devices Allowance	686	1,300	700	700	700
43000 Materials & Supplies	1,066	4,500	14,400	10,000	12,000
4300051 Building and Const Mats	(2,715)		1,500	1,500	
4300052 Fleet Parts & Supplies	352		300	300	300
4300053 Electrical & Electronic Supplies	146,598	177,500	194,200	194,200	127,000
4300058 Office Supplies	2,498	1,000	1,000	1,000	1,000
4300060 Chemicals, Non-Water Treatment	31				
4300061 Lubricants	167				
4300062 Safety and Medical Supplies	13,702	10,000	15,700	15,700	7,700
4300063 Pumps, Mech Parts & Supplies	689	1,000	700	700	700
4300064 Pipes & Fittings	272				
4300066 Tools	10,103	10,000	10,100	10,100	5,600
4300076 Janitorial Supplies	2,644	1,000	2,600	2,600	2,600
4300077 Laboratory Supplies & Gasses	104				
4300080 Painting & Coating Supplies	382	1,000	400	400	400
43100 Repairs & Maintenance - Outside Servic	20,816	6,500	12,700	12,700	12,700
44200 Travel Expenses	944	700	700	700	700
44300 Communication Expenses		600			
44600 Freight & Demurrage	95		100	100	100
44700 Equipment Expensed	14,316	9,800	9,800	9,800	9,800
44900 Memberships & Subscriptions	650	300	300	300	300
45100 Reference Books	1,820		100	100	100
45200 Training & Seminars Costs	18,925	8,800	8,800	8,800	8,800
45250 Conferences & Meetings	10				
45500 Outside Services - Non Professional /	1,166		26,200	26,200	26,200
4633010 Prior Year's Adjustments	22,061				
<b>Totals</b>	<b>1,838,689</b>	<b>2,116,370</b>	<b>1,796,629</b>	<b>2,020,582</b>	<b>2,069,187</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01280-Treatment OM Team, Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	971,274	1,158,474	971,274	1,229,899	1,233,737
4200010 Over-Time	296,846	315,000	305,800	420,557	412,732
4200025 Standby Pay	39,981	46,100	44,900	122,696	121,927
4200094 Leave Related Labor Additives	267,181				
4200095 Non-Leave Labor Additives (prior to FY07 a	869,171	834,906	1,117,089	922,322	960,802
4230072 Cellular Devices Allowance	1,226	1,250	1,226	1,226	1,226
43000 Materials & Supplies	557	1,000			
4300020 Chemicals, Water Treatment	1,664				
4300053 Electrical & Electronic Supplies	51				
4300056 Computer Hardware Supplies	1,349				
4300058 Office Supplies	3,631	7,000	3,300	3,300	3,300
4300062 Safety and Medical Supplies	2,972	1,500	1,500	1,500	1,500
4300066 Tools	291	500	500	500	500
4300076 Janitorial Supplies	366		500	500	500
4300080 Painting & Coating Supplies	31				
44200 Travel Expenses	686	500	400	400	400
44300 Communication Expenses		200			
44900 Memberships & Subscriptions	965	940	615	615	780
45200 Training & Seminars Costs	1,729	3,000	3,000	3,000	3,000
45500 Outside Services - Non Professional /	875				
45600 Graphics & Reprographics	35				
<b>Totals</b>	<b>2,460,881</b>	<b>2,370,370</b>	<b>2,450,104</b>	<b>2,706,516</b>	<b>2,740,405</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01281-Mechanical OM Team, Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	878,528	1,082,065	878,528	1,097,774	1,126,315
4200010 Over-Time	20,647	32,900	32,900	6,782	6,782
4200025 Standby Pay	55,001	50,800	50,800	68,826	68,826
4200094 Leave Related Labor Additives	205,161				
4200095 Non-Leave Labor Additives (prior to FY07 a	667,387	673,550	855,979	673,172	720,072
42300 Subsidies & Incentives	2,400	2,400	2,400	2,400	2,400
4230072 Cellular Devices Allowance	2,753	2,500	2,500	1,200	1,200
43000 Materials & Supplies	55,816	12,300	12,300	13,700	13,700
4300051 Building and Const Matls	351				
4300052 Fleet Parts & Supplies	4,044	700	800	800	800
4300053 Electrical & Electronic Supplies	1,455	2,300	2,300	2,000	2,100
4300058 Office Supplies	1,886	1,800	1,800	1,800	1,800
4300060 Chemicals, Non-Water Treatment	1,257		1,300	1,300	1,300
4300061 Lubricants	3,791	2,500	3,000	3,000	3,000
4300062 Safety and Medical Supplies	15,078	22,000	18,500	18,500	18,500
4300063 Pumps, Mech Parts & Supplies	51,915	56,500	60,000	60,000	60,000
4300064 Pipes & Fittings	64,443	31,500	35,000	38,500	38,500
4300065 Valves	59,438	103,500	100,000	100,000	100,000
4300066 Tools	11,068	11,000	11,000	11,000	11,000
4300076 Janitorial Supplies	4,254	2,400	2,400	2,400	2,400
4300077 Laboratory Supplies & Gasses	264	3,000	2,000	2,000	2,000
4300079 Meters: Parts & Supplies		40,000	35,000	40,000	40,000
4300080 Painting & Coating Supplies	1,449	3,000	2,000	2,000	2,000
43100 Repairs & Maintenance - Outside Servic	636	17,000	37,250	42,250	42,250
44200 Travel Expenses	2,964	500	500	500	500
44300 Communication Expenses		300		1,500	1,500
44400 Rent & Leases	(6,048)	4,500	4,500	5,500	5,500
44600 Freight & Demurrage	592	900	900	900	900
44700 Equipment Expensed	1,101				
44900 Memberships & Subscriptions	893	780	780	780	780
45200 Training & Seminars Costs	3,525	5,800	6,400	7,400	7,400
45500 Outside Services - Non Professional /	6,237	29,000	29,000	33,000	33,000
45600 Graphics & Reprographics	98				
45650 Taxes & Permits	469				
<b>Totals</b>	<b>2,118,853</b>	<b>2,195,495</b>	<b>2,189,837</b>	<b>2,238,984</b>	<b>2,314,525</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01282-Electrical OM Team, Mills

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	559,983	779,789	559,983	805,198	827,369
4200010 Over-Time	41,641	33,400	33,400	31,230	31,230
4200025 Standby Pay	34,436	29,000	29,000	29,016	28,958
4200094 Leave Related Labor Additives	135,381				
4200095 Non-Leave Labor Additives (prior to FY07 a	440,401	489,334	553,487	504,449	540,093
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	12,261	3,900	3,783	3,783	3,783
4300051 Building and Const Matls	51	4,500	4,365	4,365	4,365
4300052 Fleet Parts & Supplies	2,289	1,000	970	970	970
4300053 Electrical & Electronic Supplies	199,222	142,000	137,740	137,740	137,740
4300055 Communication Supplies		700			
4300058 Office Supplies	245	2,300	1,200	1,200	1,200
4300061 Lubricants	193	1,500	500	500	500
4300062 Safety and Medical Supplies	12,026	12,000	12,300	12,300	12,300
4300063 Pumps, Mech Parts & Supplies	1,763	3,500	5,300	5,300	5,300
4300064 Pipes & Fittings	49	500	500	500	500
4300066 Tools	9,378	8,000	7,800	7,800	7,800
4300076 Janitorial Supplies	1,055	1,200	1,200	1,200	1,200
4300080 Painting & Coating Supplies	541	500	500	500	500
43100 Repairs & Maintenance - Outside Servic	27,629	25,000	25,000	29,000	29,000
4410030 Electricity	536,820	578,400	506,998	544,445	544,445
44200 Travel Expenses	1,337	500	500	800	800
44300 Communication Expenses		200			
44600 Freight & Demurrage	833	900	900	900	900
44900 Memberships & Subscriptions	170	120	120		
45100 Reference Books	490				
45200 Training & Seminars Costs	390	600	600	600	600
45600 Graphics & Reprographics	25				
<b>Totals</b>	<b>2,019,295</b>	<b>2,119,543</b>	<b>1,886,846</b>	<b>2,122,496</b>	<b>2,180,253</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01283-Treatment OM Team, Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	963,764	1,290,964	963,764	1,320,524	1,336,305
4200010 Over-Time	409,174	402,100	416,045	416,045	412,732
4200025 Standby Pay	99,401	123,100	122,126	122,126	121,927
4200094 Leave Related Labor Additives	283,673				
4200095 Non-Leave Labor Additives (prior to FY07 a	922,824	951,164	1,179,816	975,830	1,026,113
4230072 Cellular Devices Allowance	1,226	1,200	1,226	1,226	1,226
43000 Materials & Supplies	600	5,000	3,000	3,000	3,000
4300051 Building and Const Mats	16				
4300052 Fleet Parts & Supplies		1,000			
4300053 Electrical & Electronic Supplies	698	1,000	1,000	1,000	1,000
4300055 Communication Supplies		500			
4300056 Computer Hardware Supplies		500	200	200	200
4300058 Office Supplies	285				
4300060 Chemicals, Non-Water Treatment	1,842			4,000	4,000
4300062 Safety and Medical Supplies	3,972	5,000	5,000	5,000	5,000
4300063 Pumps, Mech Parts & Supplies	61				
4300066 Tools	365	1,000	500	500	500
4300076 Janitorial Supplies	1,316				
4300077 Laboratory Supplies & Gasses	540				
4300080 Painting & Coating Supplies	33				
44200 Travel Expenses	1,168	400	2,900	2,800	2,800
44300 Communication Expenses		100			
44700 Equipment Expensed		2,000		2,000	2,000
44900 Memberships & Subscriptions	1,005	835	525	945	945
45200 Training & Seminars Costs	2,920	600	600	900	900
45250 Conferences & Meetings	33				
45600 Graphics & Reprographics	94				
<b>Totals</b>	<b>2,695,010</b>	<b>2,786,463</b>	<b>2,696,702</b>	<b>2,856,095</b>	<b>2,918,648</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01284-Mechanical OM Team, Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	833,493	1,116,675	833,493	1,045,388	1,073,276
4200010 Over-Time	50,239	61,900	58,821	58,821	58,820
4200025 Standby Pay	31,276	26,900	26,900	32,429	32,429
4200094 Leave Related Labor Additives	199,949				
4200095 Non-Leave Labor Additives (prior to FY07 a	650,673	706,460	829,595	662,366	708,389
4230072 Cellular Devices Allowance	686	700	700	700	700
43000 Materials & Supplies	39,277	28,500	28,500	27,000	27,000
4300020 Chemicals, Water Treatment	1,945				
4300051 Building and Const Mats	9,502	5,000	10,000	10,000	10,000
4300052 Fleet Parts & Supplies	1,549	1,000			
4300053 Electrical & Electronic Supplies	1,807	1,000			
4300055 Communication Supplies	108	1,000			
4300058 Office Supplies	1,646	500	1,500	1,500	1,500
4300060 Chemicals, Non-Water Treatment	916		1,000	1,000	1,000
4300061 Lubricants	8,258	8,000	10,000	10,000	10,000
4300062 Safety and Medical Supplies	21,078	36,000	22,000	22,000	22,000
4300063 Pumps, Mech Parts & Supplies	77,921	87,200	90,000	86,345	86,345
4300064 Pipes & Fittings	35,452	45,000	45,000	45,000	45,000
4300065 Valves	26,756	20,000	20,000	20,000	20,000
4300066 Tools	9,193	8,000	10,000	10,000	10,000
4300076 Janitorial Supplies	7,126	5,000	6,000	6,000	6,000
4300077 Laboratory Supplies & Gasses	923		900	900	900
4300080 Painting & Coating Supplies	3,188	4,000	5,000	5,000	5,000
43100 Repairs & Maintenance - Outside Servic	15,252	26,000	37,850	38,350	38,350
4410050 Non-Hazardous Waste Disposal	124				
44200 Travel Expenses	7,879	10,000	4,600	4,600	4,600
44300 Communication Expenses		100			
44600 Freight & Demurrage	29	300	300	300	300
44700 Equipment Expensed	6,557				
44900 Memberships & Subscriptions	1,298	400		488	
45200 Training & Seminars Costs	1,405	2,000	2,000	1,000	1,000
45250 Conferences & Meetings	160				
45500 Outside Services - Non Professional /	16,493	17,700	15,500	15,500	15,500
<b>Totals</b>	<b>2,062,158</b>	<b>2,219,335</b>	<b>2,059,659</b>	<b>2,104,687</b>	<b>2,178,108</b>

# Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2016/17 and FY 2017/18

Org By Account At Budget Level All Teams Version 1

Water System Operations Water Treatment Section

## 01285-Electrical OM Team, Skinner

	2014/15 Actual	2015/16 Budget	2015/16 Projected	2016/17 Proposed	2017/18 Proposed
4200005 Straight Time	750,464	1,181,282	750,464	1,178,620	1,213,797
4200010 Over-Time	52,007	46,000	43,914	43,914	43,914
4200025 Standby Pay	29,572	29,700	30,756	30,756	33,990
4200094 Leave Related Labor Additives	180,741				
4200095 Non-Leave Labor Additives (prior to FY07 a	587,959	739,410	741,221	737,662	791,539
4230072 Cellular Devices Allowance	543	700	700	700	700
43000 Materials & Supplies	7,028	2,000		2,000	2,000
4300051 Building and Const Mats	2,542	3,000	3,000	2,000	2,000
4300052 Fleet Parts & Supplies	1,526	2,000	2,000	1,000	1,000
4300053 Electrical & Electronic Supplies	140,211	166,000	166,000	164,000	164,000
4300055 Communication Supplies	123	200	200	200	200
4300056 Computer Hardware Supplies	1,851	2,000	500		
4300057 Computer Software		1,000			
4300058 Office Supplies	2,284	2,000	2,000	1,000	1,500
4300060 Chemicals, Non-Water Treatment	19				
4300061 Lubricants	1,781	2,000	2,500	2,000	2,000
4300062 Safety and Medical Supplies	12,940	12,000	12,000	11,500	11,500
4300063 Pumps, Mech Parts & Supplies	5,064	2,000	2,500	2,000	2,000
4300064 Pipes & Fittings	484				
4300065 Valves	5,290				
4300066 Tools	10,565	11,000	11,000	10,000	10,000
4300076 Janitorial Supplies	2,258	1,000	2,500	1,500	1,000
4300077 Laboratory Supplies & Gasses	13				
4300080 Painting & Coating Supplies	365	1,000	1,000	500	500
43100 Repairs & Maintenance - Outside Servic	50,692	31,800	24,280	24,280	24,280
44100 Utilities Charges	5				
44200 Travel Expenses	964	11,000	2,600	4,700	4,700
44300 Communication Expenses		100			
44600 Freight & Demurrage	331	300	300	300	300
44700 Equipment Expensed	340				
44900 Memberships & Subscriptions	220	240		300	300
45200 Training & Seminars Costs	125	3,200		1,600	1,600
45500 Outside Services - Non Professional /	19,367	21,100	21,100		
45600 Graphics & Reprographics	21				
<b>Totals</b>	<b>1,867,695</b>	<b>2,272,032</b>	<b>1,820,535</b>	<b>2,220,533</b>	<b>2,312,820</b>

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	(3) Professional Engineer (PE) renewals (Paraiso, Wong, Perez)	3 Employees @ \$150 each	500			
	01010-EasternRegionUnit	Proposed: \$100 - Qualified Applicators Certificate renewal.		100		100
	01010-EasternRegionUnit	Proposed: \$100 - Treatment/Distribution certificate renewal.	100		100	
	01013-DesertRegionUnit-Team	Budget to Proposed: Water treatment and renewal of certifications (Wooster and King)		300		
	01013-DesertRegionUnit-Team	Water treatment and distribution certificates (Nash, Woody, Wooster).				300
	01013-DesertRegionUnit-Team	Water treatment and distribution certificates (Stoner/Crittendon).	300			
	01013-DesertRegionUnit-Team	Water treatment and distribution certification (Nash, Wooster, King)			300	
	01031-East Region Coating Team	Budget to Projected: Increase due to NACE certifications renewals required for two coaters. \$900 - NACE certificate renewals (2); \$100 - Distribution certificate renewal		1,000		
	01031-East Region Coating Team	Budget to Proposed: Increase due to NACE certification renewal required for one coaters. \$450 - NACE certificate renewal				500
	01031-East Region Coating Team	Proposed: certificate renewals (treatment & distribution).	100			
	01208-Business Support Team	Budget to Projected/Proposed: Increase due to renewal for Qualified Applicators License (QAC)	100			
	01209-OrangeCountyTeam	Proposed: certificate renewals (treatment & distribution).	300	300	300	300
	01211 - RiversideTeam	Budget to Projected/Proposed: Based on certificate renewals dates (treatment & distribution).		200		700
	01211 - RiversideTeam	Certificate renewals (treatment & distribution).	400			
	01212-LakeSkinnerTeam	Budget to Projected/Proposed: Based on certificate renewal dates (treatment & distribution).		400	200	300
	01212-LakeSkinnerTeam	Proposed: Certificate renewals (treatment & distribution).	300			
	01213-DVLTTeam	Budget to Projected/Proposed: Based on certificate renewal dates (treatment & distribution).		300	100	200
	01213-DVLTTeam	Certificate renewals (treatment & distribution).	200			
	01222 - Business Support Team	Water treatment and distribution certificates (Nafsey)	100			
	01227-ControlSystemsTeam,Desert	Budget to Proposed:To maintain current certification level.Water Treatment	300	1,100		
	01228-Gen&IntakeTeam	Budget to Proposed: Water Certs	800	400	400	400
	01229-IronTeam	Budget to Proposed: Water treatment and distribution certificates.To	300	500	500	500
	01231-FacilityServicesTeam	Food handlers certificates (20@22)	500	500	500	500
	01286-EagleTeam	Budget to Proposed: Water treatment and distribution certificates.	400	145	145	145
	01287-HindsTeam	Budget to Proposed Water treatment and distribution certificates.	300	60	60	60
	ABPA	American Backflow Prevention Association membership		100	100	100
	ABPA	Backflow association membership	100			
	ASCE	ASCE	300			
	AWWA	AWWA Yearly Subscription		25		
	AWWA	AWWA: Mojgan Hashemi		101	101	101
	AWWA Magazine	Yearly subscription to AWWA Op Flow			25	25
	AWWA-AmericanWaterWorksAssociation	AWWAisanintemationalorganizationdealingwithprocurement,treatm	300			
	AWWA/CDPH	Water Treatment Certificate Renewals for plant lab team	500			
	AWWEE (Assoc of Women in Water, Energy & Environment)	AWWEE: Mojgan Hashemi		125	125	125
	American Board of Industrial Hygiene	Certificatio for industrial hygienist (Jacobs/Perez)	200			
	American Board of Industrial Hygiene	Certification for industrial hygienist (Jacobs/Perez)		200	200	200
	American Groundwater Associatlion	Metropolitan Annual Affiliate Membership		400	400	400
	American Groundwater Association	Metropolitan annual affiliate membership	600			
	American Industrial Hygiene Association	Provides training, guidance, and information related to industrial hygiene.	200	200	200	200
	American Public Power Association	Support / assist in evaluating proposed legislation & regulations		8,900	8,900	8,900
	American Public Power Association	Support and assistance in evaluating proposed legislation and regulations	9,000			
	American Society for Industrial Security	ASIS is dedicated to increasing the effectiveness and productivity of	1,650			
	American Society for Industrial Security	ASIS: American society for Industrial Security (OC chapter) Thomas Beringer		20	20	20
	American Society for Industrial Security	ASIS: American society for Industrial Security David Cole		265	265	265
	American Society for Industrial Security	ASIS: American society for Industrial Security Derrek Jones		385	385	385
	American Society for Industrial Security	ASIS: American society for Industrial Security Kevin Harris		195	195	195
	American Society for Industrial Security	ASIS: American society for Industrial Security Mark Govern		390	390	390
	American Society for Industrial Security	ASIS: American society for Industrial Security Mojgan Hashemi		195	195	195
	American Society for Industrial Security	ASIS: American society for Industrial Security Thomas Beringer		320	320	320
	American Society of Civil Engineers	ASCE membership for Lilly Shraibati	300			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	American Society of Civil Engineers	ASCE membership: Mojgan Hashemi		280	280	280
	American Society of Civil Engineers	ASCE provides access to quality information and career resources	300			
	American Society of Civil Engineers	ASCE provides access to quality information and career resources. ASCE pioneers new programs, policies, educational activities, and professional resources to help engineers successfully compete in their business	250			
	American Society of Limnology and Oceanography	Subscription renewal: Limnology and Oceanography	900			
	American Society of Safety Engineers	Annual membership dues.	400	200	200	200
	American Society of Safety Engineers	Provides training, conferences, and networking to assist in industrial hygiene.	200	200	200	200
	American Society of Safety Engineers (ASSE)	Annual membership dues.	400	400	400	400
	American Water Works Association	AWWA is an international organization dealing drinking water issues	18,465	20,889	20,889	21,516
	American Welding Society	Certified Welding Inspector Reneal - Victoria				450
	American Welding Society (AWS)	American Welding Society membership	100			
	Association of General Contractors Safety Com	Technical information and benchmarking for MWD and construction safety.	100	100	100	100
	Association of Metropolitan Water Agencies	AMWA is composed of metropolitan, county, or city agencies serving		21,849	21,849	22,505
	Association of Municipal Water Agencies	AMWA is composed of metropolitan, county, or city agencies serving	19,300			
	Association of Threat Assessment Professional	ATAP is a non-profit organization comprised of law enforcement, prosec	300			
	Automated Power Exchange	Fee for delivery of Power from DVL to market	160,600	120,000	120,000	120,000
	Barclay's Standard	Yearly expense for pamphlets, newsletters regarding regulatory updates & changes	200			
	Barclays	Subscription - to obtain access/updates to California Code of Regulations		200	200	200
	BioMerieux API	For online bacteriological identification codes	300	300	300	300
	Board of Certified Safety Professionals	Certification for safety professionals (Perez)	200	200	200	200
	Board of Certified Safety Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	150	150	150	150
	Board of Environmental Auditor Certification	Auditor certification is needed for internal oversight to ensure environmental compliance.	200			
	Board of Environmental Auditor Certification	Auditor certification is needed for internal oversight to ensure environmental compliance.				200
	Board of Environmental Auditor Certification	Auditor certification is needed for internal oversight to ensure environmental compliance.	150	350	350	150
	Board of Safety Certified Professionals	Certification is needed for internal oversight to ensure health and safety compliance.		100		
	Board of Safety Certified Professionals	Certification is needed for internal oversight to ensure health and safety compliance.	100		100	100
	CDPH	Averaged on a triennial basis: 1 Treatment Grade V, 1 Distribution Grade III, 1 Engineering license	100	100	100	100
	CDPH	Averaged on a triennial basis: 4 Treatment Grade II, Distribution: 2 Grade II, 1 Grade III	200	200	200	200
	CDPH	Averaged on a triennial basis: Treatment: 4 Grade III, 8 Grade IV, 1 Grade V. Distribution: 4 Grade II, 7 Grade III	800	800	800	800
	CDPH	Averaged on a triennial basis: Treatment: 6 Grade II, Distribution: 3 Grade II, 2 Grade III, 1 Grade IV	300	300	300	300
	CDPH	Averaged on a triennial basis: Treatment: 6 II, 1 Grade III. Distribution: 2 Grade II, 3 Grade III. 1 Engineering license.	300	300	300	300
	CDPH	Byler T2	80	80		
	CDPH	Chapman T2	60			
	CDPH	Chew T2	80	80		
	CDPH	D2	120	120		
	CDPH	D2 - Distribution for Bandel	60			
	CDPH	D2 - Distribution for Mantel	60			
	CDPH	D2 - Distribution for Whetstone	60			
	CDPH	D4 - Distribution for Oelkers	100			
	CDPH	Espejel T2	80	80		
	CDPH	Le Blanc T2	80	80		
	CDPH	Paterson D4	105			
	CDPH	Paterson T2	60			
	CDPH	Rardin T2	80	80		
	CDPH	Riggins T2	80	80		

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	CDPH	T3 - Treatment for Grow	100			
	CDPH	T4 - Treatment for Lopez	140			
	CDPH	T4 - Treatment for Mantel	105			
	CDPH	T4 - Treatment for Oelkers	105			
	CDPH	T5 - Treatment for Rubio	105			
	CDPH	T5 -Treatment for Whelstone	105			
	CDPH	Tuskewicz T2	80	80		
	CDPH	Valentin T2	80	80		
	CDPH	Water Treatment Licenses	250	150	150	150
	CSU Staff	Distribution Certification Renewal	200			
	Ca Dept of Consumer Affairs	Renewal of Prof. Engineer Certification	100			
	California Board for Professional Engineers	PE License renewal for Brad Coffey due December 2012	125			
	California Board for Professional Engineers	PE License renewal for Brad Coffey due even years				125
	California Board for Professional Engineers	PE License renewal for Jim Green due June 2013	125			
	California Board for Professional Engineers	PE License renewal for Jim Green due odd years		115	115	
	California Board for Professional Engineers	PE License renewal for Lilly Shraibati	125			
	California Board for Professional Engineers	PE License renewal for Lilly Shraibati due odd years		125	125	
	California Council for Environmental and Economic Balance (CCEEB)	Regulatory and legislative support for wastewater, storm water, and air quality.			55,715	
	California Council for Environmental and Economic Balance (CCEEB)	Regulatory and legislative support for wastewater, storm water, and air quality.	55,000	55,000		58,700
	California Department of Consumer Affairs	5 PE Licenses	900	600	600	600
	California Department of Consumer Affairs	PE License for Jeff Ruffner	120			
	California Department of Consumer Affairs	PE Licenses	500			
	California Department of Health	Certification and License renewals		80	80	80
	California Department of Health	State Radiation License	3,200	3,200	3,200	3,200
	California Department of Public Health	(1) D-2 Water Distribution license			60	
	California Department of Public Health	(2) Backflow Certifications			248	
	California Department of Public Health	(2) T-3 Water Treatment license			180	
	California Department of Public Health	Bowman T4	140			
	California Department of Public Health	Coloma T2	80			
	California Department of Public Health	Dietz T2	80			
	California Department of Public Health	Fardig T2	80			
	California Department of Public Health	Gold T4	140			
	California Department of Public Health	Malvin D3	90			
	California Department of Public Health	Malvin T2	90			
	California Department of Public Health	McDonald D4	105			
	California Department of Public Health	Ojeda T3	120			
	California Department of Public Health	Pelonero T2	60			
	California Department of Public Health	Team T2/D2 and T3/D3 Licenses, \$1200 cost over 3 yr period \$1200/3=\$400 per year	400			
	California Department of Public Health	Tunison T3	90			
	California Energy Markets	Energy resources news and data services	3,000			
	California Metal Investigation Association	CMA: Kevin Harris		250	250	250
	California Metal Investigation Association	Metal investigation association	50			
	California Municipal Utilities Association (CMUA)	CMUA represent the shared interest of California publicly owned utilities on statewide issues, providing advocacy on behalf of its members in a manner that is universally recognized as knowledgeable, principled, and innovative.	89,000			
	California Municipal Utilities Association (CMUA)	CMUA represents the shared interest of California publicly owned utilities on statewide issues & provides advocacy on behalf of its members		76,500	76,500	76,500
	California Stormwater Quality Association	Regulatory support for storm water issues.			3,100	3,100
	California Stormwater Quality Association	Regulatory support for storm water issues.	3,700	3,100		
	California Utilities Emergency Association	State-wide organization of all types of utilities.	7,200	7,200	7,200	
	California Utilities Emergency Association	Certificate renewals				7,200
		Water Treatment Certificate Renewals for plant lab team		400	400	400

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Certification Renewals	DHS-Certification Renewals		800	800	800
	Certification Renewals	DHS-Certification Renewals.	800			
	Certification Renewals	Fees for water treatment and water distribution renewal certifications	500	500	500	500
	Certifications and license renewals	Certification and license renewals. (Clark)	400			
	Certifications and license renewals.	Certification and license renewals. (Clark)		400	400	400
	Certified Protection Professional	Board re-certification in security management Kevin Harris		75	75	75
	Certified Protection Professional	Board re-certification in security management.For 3 Special Agents an	300			
	Certified Protection Professional	Board re-certification in security management: Derrek Jones		75	75	75
	Certified Protection Professional	Board re-certification in security management.Thomas Beringer		75	75	75
	Chlorine Institute	Membership required for Best Management Practice (BMP) resource for Chlorine Process Safety Management.	1,000	1,000	1,000	1,000
	City of Los Angeles	D1.1 Structural Steel Welding Certification - Urrutia		150	150	150
	Clean Colorado River Sustainability Coalition	Participate on coalition to address Lower Colorado River WQ issues		4,000	4,000	4,000
	Colorado River Regional Sewer Coalition	Participate on coalition to address Lower Colorado River WQ issues and conversion to centralized sewer systems	4,000			
	DMV	DMV renewals for three FTEs (3 @ \$98 ea)	300	300		
	DMV	Thompson CDL Renewal	100			
	DMV Access Fee Subscription	DMV subscription access fee to pull notice/license checks \$99 per month	1,200			
	Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	200	200	200	200
	Dept. of Health Services	Based on schedule of certificate renewal (water treatment/distribution).	1,100	1,100	1,100	1,100
	Dept. of Motor Vehicles	Commercial Driver License renewal fees and finger printing.	1,200			
	Dept.ofHealthServices	Based on schedule of certificate renewal (water treatment/distribution).	400	400	400	400
	Dow Jones & Company	Internet access and newswires services for energy pricing data	2,000			
	EBSCO	Subscription to federal motor carrier reports		400	400	400
	EBSCO Subscription Service	Technical Journals for staying current on vehicle recalls and motor carrier safety regulations.	200			
	Eastern Construction Team Members	Certified Crane Operator Renewal	500			
	Eastern Construction Team members	CDL Renewals	600			
	Ebsco Subscription Services	Annual subscription renewals of journals and periodicals for the Water Quality Lab library	12,000	4,800	4,800	4,800
	Edison Electric Institute	USWAG Membership dues (John Clark)		6,500	6,500	6,500
	Elsevier	Journal of Harmful Algae	600			
	Employee	Renewal of PE license (Kohll)				100
	Go To Training	Subscription services		1,500	1,500	1,500
	Hydroelectric Team / Institute of Electrical and Electronics Engineers (IEEE)	3 Employees @ \$210 each	600			
	IAEM	Certified Emergency Manager - 2 Licenses	1,200	1,200	1,200	
	IAEM	Membership for 3 persons.	600	600	600	
	IAEM					1,800
	IEEE	IEEE Yearly membership		200	200	200
	IEEE	IEEE yearly membership for 4 employees.	1,200			
	IEEE	Membership for Joe Heagerty		250	250	250
ISA	ISA CCST (2) Certification renewal at \$300			600		
ISA	ISA CCST (6) Certification renewal at \$300				1,800	
ISA	ISA yearly membership for 2 employees		250	250	250	
ISA	ISA yearly membership for 4 employees.	440				
ISA	Renewal fees for (2) T-2 water treatment licenses.				756	
IWA (International Water Association)	Subscription to Journal of Water and Health	1,500				
Instant Transactions Corporation	Monitoring Federal Energy Regulatory Commission's filings and decisions	1,000				
Institute of Electrical and Electronics Engineers	The IEEE is the world's largest professional society - Burnell		200	200	200	
Institute of Electrical and Electronics Engineers	The IEEE is the world's largest professional society - Joe Heagerty	200				
Institute of Hazardous Materials Management	Provides program for certified hazardous materials managers.	300	300	300	300	
Intercontinental Exchange (ICE)	Internet access for energy-pricing information	8,000	8,800	8,800	8,800	
International Association of Electrical Inspectors	IAEI Membership to stay current with electrical safety standards and products - Burnell		125	125	125	
JJ Keller	Online access to FMSCA manuals and updates on DOT regulations		300	300	300	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Memberships	Journal of Phycology	Journal of Phycology	1,100			
	License Recertifications/Renewals	CPP renewal-For Unit Manager \$150 PI License-Unit Manager \$150	250			
	License Renewals	PE license renewal fees for the team	500	500	500	500
	License renewals	PE, water treatment, and water distribution renewal fees for the team	2,000	2,000	2,000	2,000
	Maint. engineering and Support Team - Unspecified	Team needs access to industry leading Key Performance Indicators and Benchmarking criteria as related to Maintenance Management.	1,200			
	Municipal Equip Mgt Assoc	Local Association of Fleet professionals is responsible for the management of fleet operations in the L.A. area.	100			
	Municipal Equip Mgt Assoc (MEMA)	Organizational membership - Local association of fleet management professionals		300	300	300
	NACE	Renewal of NACE Inspector memberships for 4 employees	300			
	Natl Assoc of Fleet Administrators	National Association of Fleet Professionals is responsible for the management of Fleet operations.	300			
	National Association of Corrosion Engineers	Renewal of NACE coating inspector certification		400	400	400
	National Association of Fleet Administrators (NAFA)	Organizational membership - Association for fleet management professionals		500	500	500
	National Electric Testing Association (NETA) Affiliate Membership.	1 Employee @ \$200 each	200			
	National Electric Testing Association (NETA) World Technical Journal Subscription	1 Employee @ \$200 each	200			
	National Electric Testing Association (NETA) World Technical Journal Subscription	Access to electrical standards information		200	200	200
	National Fire Protection Association	NFPA Membership - Burnell		150	165	165
	National Fire Protection Association	NFPA Membership - Joe Heagerty	150			
	National Fire Protection Association	Technical, regulatory, and benchmarking information for MWD Fire Protection Program.	300	300	300	300
	National Safety Council	Defensive Driver video license agreement.	750	750	750	750
	National Safety Council	Instructor certifications for Defensive Driver	200			
	National Safety Council	Membership for health and safety issues.	600	600	600	600
	National Truck Equipment Assoc	National Truck Equipment Association. Provides free engineering and technical assistance and reg / leg updates.	200			
	National Truck Equipment Association (NTEA)	Organizational membership - Association for the work truck industry		600	600	600
	Newsdata Corp	Energy policy, market news and resource development for the western US		2,465	2,465	2,465
	North American Lake Management Society	Journal subscriptions in various areas: Lake and Reservoir Management; limnology; and algae		3,000	3,000	3,000
	North American Lake Management Society	Subscription renewal: Lake and Reservoir Management	300			
	OCWA (Central New York Water Authority)	OCWA: Mojgan Hashemi		50	50	50
	OPIS	Subscription to enable online access to daily fuel rack prices in California markets		4,000	4,000	4,000
	OSIsoft	PI vCampus annual membership for Frank Zhang.	1,654			
	OSIsoft	PI Campus annual membership		1,700	1,700	1,700
	Open Access Technology Incorporated	Internet access to track electronic tags on energy transmission	7,500	15,000	15,000	15,000
	P.E. License	License Renewal - Doug Litchfield	100			
	PE License	PE license renewal for 2 of 4 employees		500	500	500
	PE License	PE license renewal for 2 of 4 employees; renew every 2 years.	500			
	PE License	Renewal of PE license for Water Purification Engineer	200	200	200	200
	PE License Renewal,	Marty Smith	200			
	PE Registration	PE registration for one employee.	300	300	300	300
	PE Registration (every 2 years)	PE registration for two employees.	350	350		350
	PERU staff	Renewal of PE licenses	500			
	Partnership for Safe Water	A voluntary cooperative effort between the USEPA, AWWA and over 200 surface water utilities	7,200	7,200	7,200	7,200
	Phylmar Regulatory Roundtable	Regulatory and Legislative support for HazMats, air quality, and health & safety.	7,260		6,600	
	Phylmar Regulatory Roundtable	Regulatory and Legislative support for HazMats, air quality, and health & safety.		6,600		6,600
	Platts	Energy resources news, information, and pricing	6,500	7,000	7,000	7,000
	Private Investigators License	License to be a Private Investigator- TBD	450			

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Memberships	Public Agency Safety Management Association	Membership for public agencies on health and safety issues.	300	300	300	300
	Ragan's Motivational Resources	Annual subscription to Bits and Pieces ( Employee motivation material - It provides perspective, guidance, and insight into human nature)	500	435	435	435
	Registered Environmental Assessor	Certification is needed for internal oversight to ensure environmental compliance.	200	200		
	SES Subscription Services	Subscription services that will provide regulatory and legislative information.	6,500			
	SES Subscription Services	Subscription services that will provide regulatory and legislative information.		6,500	6,500	5,400
	SMRP	details / amount TBD (Lilly said corporate membership for 10 people)	1,000			
	ShopKey Pro	Subscription - online access to vehicle repair and diagnostic information		3,000	3,000	3,000
	Sirius	Subscription to XM Aviator satellite weather service (on board Cessna Caravan for continuous weather updates)		800	800	800
	Society for Maintenance & Reliability Professionals	Organizational membership - to advance equipment reliability and physical asset management		1,600	1,600	1,600
	Southern California Alliance of Public-Owned Utilities	Regulatory tracking and advocacy for local air and wastewater environmental issues.	2,700	2,700	2,700	2,700
	Southern California Edison Co.	Etiwanda Power Switching Station (APX or automated power exchange related)		33,000	33,000	33,000
	Southern California Emergency Services Association	Chapter of California Emergency Services Association	200	200	200	
	Southern California Emergency Services Association					200
	Staff	Certified crane operator renewals		500	500	500
	Staff	Commercial driver license renewal			100	100
	Staff	Commercial driver license renewals		1,600	1,700	1,700
	Staff	Distribution license renewal			100	
	Staff	PE license renewal (Erikson)			100	
	Staff	PE license renewal (Escalante)		100		100
	Staff	PE license renewal (Khiev)			100	
	Staff	PE license renewal (Paraiso)			100	
	Staff	PE license renewal (Perez)			100	
	Staff	PE license renewal (Pyllinski)		100		
	Staff	PE license renewal (Smith)				100
	Staff	PE license renewal (Taraporewala)			100	
	Staff	PE license renewal (Turk)			100	
	Staff	PE license renewal (Wong)				100
	Staff	Renewal of PE License (Spradling)		100		
	Staff	Renewal of PE license (Bonaparte)			100	
	Staff	Renewal of PE license (Kohli)		100		
	Staff	Renewal of PE license (Spradling)				100
	Staff	Welding Certification		400	400	400
	State Water Resources Control Board	Treatment and Distribution license renewals			480	480
	State Water Resources Control Board	Renewal fee for (1) D-4 distribution system license			100	100
	State Water Resources Control Board	Renewal fee for (1) T-2 water treatment license			65	65
	State Water Resources Control Board	Renewal fee for (1) T-5 water treatment license for Unit Manager		140		
	State Water Resources Control Board	Renewal fees for (1) D-2 water treatment license			60	60
	State Water Resources Control Board	Renewal fees for (1) D-3 distribution system license			90	90
	State Water Resources Control Board	Renewal fees for (1) D-3 distribution system licenses		90		
	State Water Resources Control Board	Renewal fees for (1) D-4 Water treatment license			100	
	State Water Resources Control Board	Renewal fees for (1) D-4 distribution system licenses		105		
	State Water Resources Control Board	Renewal fees for (1) D-5 distribution system license			105	105
	State Water Resources Control Board	Renewal fees for (1) T-2 Water treatment license			65	
	State Water Resources Control Board	Renewal fees for (1) T-3 water treatment licenses			90	
	State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses		120	290	120
	State Water Resources Control Board	Renewal fees for (2) T-2 water treatment licenses.			240	240
	State Water Resources Control Board	Renewal fees for (2) T-3 water treatment licenses		210	210	210
	State Water Resources Control Board	Renewal fees for (3) D-3 water distribution licenses			180	180
	State Water Resources Control Board	Renewal fees for (3) T-2 water treatment licenses			240	240
	State Water Resources Control Board	Renewal fees for (4) T-4 water treatment licenses			420	420
	State Water Resources Control Board	Testing fees for (1) T-2 water treatment licenses		90		

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Memberships	State Water Resources Control Board	Testing fees for (1) T-4 water treatment licenses		120		
	State of California	Professional Engineer Licenses	250	350	350	350
	State of California Board of Professional Engineers	Renewal of Professional Certification P.E. Safety.	200	200	200	200
	State of California Department of Health Serv	Renewal of (1) Grade-2 Water Treatment Operator License - DuBois F	100			
	Stater Water Resources Control Board	Renewal fee for (1) T-3 water treatment license				90
	Stater Water Resources Control Board	Renewal fees for (1) D-3 distribution system license				90
	Stater Water Resources Control Board	Renewal fees for (1) D-5 distribution system license		105	105	
	Stater Water Resources Control Board	Renewal fees for (1) T-4 water treatment license			105	
	Stater Water Resources Control Board	Renewal fees for (1) T-4 water treatment licenses		105		
	Stater Water Resources Control Board	Renewal fees for (1) T-5 water treatment license		105	105	
	Stater Water Resources Control Board	Renewal fees for (2) D-2 distribution system license		120	120	
	Stater Water Resources Control Board	Renewal fees for (2) D-3 distribution system license		180	180	
	Stater Water Resources Control Board	Renewal fees for (2) T-4 water treatment licenses				210
	Stater Water Resources Control Board	Renewal fees for (2) T-5 water treatment license				210
	Stater Water Resources Control Board	Renewal fees for (3) D-2 distribution system licenses				180
	Survey Monkey	Subscription services			300	300
	Survey Monkey	Subscription to conduct fleet customer satisfaction surveys		300	300	300
	TBD	Exam and certification fees for Class A licenses - CUF drivers				300
	TBD	Instrument Society of America (ISA) Certification Renewals				400
	TBD	License Renewals				200
	TBD	License Renewals	200	200	200	
	TBD	PE License Renewal	200			
	TBD	Various subscriptions for Health and Safety Professionals.	800	800	800	800
	TBD	Water Treatment &/or Distribution License Renewals		300	300	300
	TBD	Water Treatment License Renewals	1,100	1,200	1,200	1,200
	TedWest	Title 22 - for subscription updates (for Radiation State License)	165	165	165	165
	The California Industrial & Technology Education Association	CITEA Membership - Dave Johnson	100			
	USC	Renew foundation for cross connection control and hydraulic research membership	100	100	100	100
	Utilities Solid Waste Activities Group (USWAG)	Organization provides regulatory updates and specialized training on hazardous materials and USTs.	7,300			
	Valve/Dive Team-Unspecified	PE License Renewal	200			
	Various	CDL Renewals		200	100	100
	Various	Certificate and professional license renewals for Boyd		160		
	Various	Certificate and professional license renewals for Boyd and Ealon.	500			
	Various	Certificate and professional license renewals for Glen Boyd			500	500
	Various - California Department of Health Services	Certification and License Renewals.	800	800	800	
	Various - California Department of Health Services					800
	Various employees' professional license renewal	PE licenses		500	500	500
	Various subscriptions for industrial health and safety	Needed for professional certification credits.	1,000	500		
	Vibration Institute	Organizational membership - technical resource for vibration analysis theory and standards		800	800	800
	Vibration Institute	Provides access to info needed by team members for Machine Vibration Analysis certification - Institute provides training, seminars and other info leading to certification.	500			
WECC / WREGIS	WREGIS tracks renewable energy & issues renewable energy certificates (this cost, including an annual fee, used to be under Taxes & Permits, but Finance suggested moving to Membership).		2,100	2,100	2,100	
WSPP	annual membership for supplemental market power purchases	2,000				
Water Certificate Renewal .	Devlin Jordan	100				
Water Distribution Operator Certification	D3 renewal for Lilly Shraibati	200	120	120	120	
Water Research Foundallon	(Formerly AWWARF) Annual membership for MWD, to participate in research program funding for projects supporting MWD.	519,000		519,000	519,000	
Water Treatment Operator Certification	T5 renewal- Jim Green (even years)				200	
Water Treatment Operator Certification	T5 renewal- Jim Green due 6/1/14	200				

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Memberships	Water Treatment Operator Certification	T5- Brad Coffey due (odd years)		200	200	
	Water Treatment Operator Certification	T5- Brad Coffey due 6/1/13	200			
	Water Treatment & Distribution Operator Certification	Water Treatment Certification Renewals	300			
	Western Construction Team members	CDL renewals	200			
	Western Construction Team members	Welder certification renewal	400			
	Western Electric Coordinating Council	Policies, rules, and guidelines for operating interconnected electrical systems	30,200	1,500	1,500	1,500
		\$1600 Water Treatment/Distribution Certifications (16)	300	300	300	300
		Water treatment/distribution certification renewals		700	700	700
		Water treatment/distribution certification renewals (Pecsi)	100			
		Water Treatment/Distribution Certifications (4@75 ea.)	300			
		Water Treatment/Distribution Certifications (4@75)	300	300	300	300
		Water Treatment/Distribution Certifications (8@75)	600	300	300	300
	<b>Total Memberships</b>		<b>1,052,579</b>	<b>485,909</b>	<b>1,005,217</b>	<b>1,011,778</b>
Outside Services - Non Prof	01013-Desert Region Unit Team	Budget to Proposed: Pest Control, Aqueduct Weed Abatement, Landscape Maintenance, Vector Control, Fire Suppression.				330,000
	01013-Desert Region Unit Team	Budget to Proposed: Pest Control, Aqueduct Weed Abatement, Landscape Maintenance, Vector Control, Fire Suppression.		352,000		
	01013-Desert Region Unit Team	Budget to Proposed: \$12,000-Pest Control, \$100,000-Aqueduct Weed Abatement, \$190,000-Landscape Maintenance, \$60,000-Vector Control, \$50,000-Fire Suppression.	412,000			
	01228 - Gene and Intake Team	Budget to Proposed: Oil Analysis	3,000			
	01229-Iron Team	Budget to Proposed: Oil analysis	1,500			
	01229-Iron Team	Budget to Proposed: Vector control		500	500	500
	01231-Facility Services Team	Budget to Proposed: Linen service to support inspection trip and tra	36,000	25,000	25,000	25,000
	01286-Eagle Team	Budget to Proposed: Oil analysis.	1,500			
	01287-Hinds Team	Budget to Proposed: Oil Analysis	1,500			
	ABM Services	Weymouth plant janitorial services contract		210,000		
	ALSCO	Rugs, mops, towels on weekly basis		4,800	4,800	4,800
	ALSCO	rugs, mops, towels on weekly basis	3,200			
	ARS Enterprises	Maintenance and service contract for one ARS and two Market Forge autoclaves		5,000	5,000	5,000
	ARS Enterprises	Preventive maintenance and service contract for two ARS and two Market Forge autoclaves	7,000			
	Able Building Maintenance	Janitorial services for Soto St. facility	27,000	30,000	30,000	30,000
	Agilent	Provides the service contract for some of the lab analytical instruments (1241)	6,500			
	Agilent Technologies	Annual PM service contract for Varian instruments		18,000	18,000	18,000
	Agilent Technologies	PM service contract for Agilent 240 GC/MS instrument		20,000	20,000	20,000
	Agilent Technologies	PM service contract for Agilent 4000 GC/MS instrument		17,500	17,500	17,500
	Agilent Technologies	PM service contract for Agilent 7010 GC/MS instrument		22,000	22,000	22,000
	Air Liquide	LOX Maintenance/Inspections		10,000	12,600	20,000
	AlSCO, Inc	Rental & Exchange of mopheads & rags for Jensen Garage staff		2,500	2,500	2,500
	AlSCO, Inc	Rental and exchange of mopheads and cloths for the Jensen Vehicle	2,500			
	AmeriGas Propane	Service agreement for Propane & Rental of Tank			1,800	1,800
	American Integrated Services	Sewer clean-out service		10,000	10,000	10,000
	Analytical Instruments	Preventative maintenance service contract for ELAN DRC		15,000	15,000	15,000
	Animal Pest	Rodent & insect control and bee removal		4,700	4,700	4,700
	Animal Pest	rodent & insect control	1,800			
	Animal Pest Management, Inc.	Service agreement for rodent control throughout the Skinner Plant (\$550/mo)	6,600	6,600	6,600	6,600
	Arrowhead Drinking Water	Drinking Water	1,000			
	Arrowhead Drinking Water	Water (to supplement lack of water fountain in shop)		500	500	500
	Atlas Copco	Nitrogen Compressor Annual Maintenance (Ozone)	6,000			
	Automated Gates Service	Maintenance Service for security gates at Eagle Rock Facility.	4,600	4,500	4,500	4,500
Barr Door, Inc.	Door repairs throughout the plant	3,000	3,000			
Bee Professionals	Bee, Wasp & Yellow Jacket removal	600				
Bee Professionals	Bees, Wasps, Yellow Jackets removal		700	700	700	
Bill's Power Sweeping	Parking lot sweeping for Soto St. facility.	1,400				
Bio-Rad	Service contracts for D-code electrophoresis system and CFX-96 real-time PCR instrument		2,900	2,900	2,900	
Bio-Tek	Service contract for microplate reader	6,300	6,300	6,300	6,300	

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Outside Services - Non Prof	BioMerieux	Maintenance contract for MasterClav		3,000	3,000	3,000
	BioRad	Service contracts for D-code electrophoresis system and CFX-96 real-time PCR instrument	2,900			
	Budget Janitorial	Janitorial service	63,200			
	Burlington Safety	High Voltage Electrical Safety Equip, Testing/Re-Certification (Annual)	2,000			
	Burlington Safety Lab. of Ca. Inc.	BUDGET TO PROJECTED/BUDGET TO PROPOSED: No Variance - Testing and certification of electrical Gloves	4,000			
	Burlington Safety Lab. of Ca. Inc.	Testing and certification of High-Voltage PPE items (gloves, hot sticks, mats, etc)		5,000	5,000	5,000
	Burlington Safety Laboratory	Inspection and certification of electrical PPE		8,800	8,800	8,800
	California Air Compressors	Air compressor maintenance/repair services		12,000	12,000	12,000
	Champion Crane	Crane Operating Services		24,000	24,000	24,000
	Champion Crane	Crane with Operator Services	20,000			
	Chlorine Meter	Includes rental and maintenance of single sensor chlorine meter.	30,000	30,000	20,000	20,000
	Cleanwell Maintenance	Janitorial Services	55,500			
	Code Red	Fire extinguisher servicing.		50,000		
	Concrete Coring Co.	Core drilling into concrete walls and floors	600	600	600	600
	Contractor	Bi-annual maintenance to wheelchair lifts in Bldg. 4	2,000			
	Contractor	Maintenance to La Verne facility entrance gates	5,000			
	Culligan	Annual service for deionized water softener for autoclave at Skinner Plant Lab	2,300			
	Culligan Water Service	Water softening service		2,500	2,500	2,500
	D. Frajo	DMV license plate and registration services		500	500	500
	DMS	Janitorial service for Eagle Rock Facility.	27,000	27,000	28,000	29,000
	Darlene Frajo	DMV license plate and registration services	11,500			
	Dionex	Service contract for three AutoTrace Solid Phase Extraction units	12,500			
	Dionex Corporation	Preventative maintenance on the DX500 (1243)	1,000			
	Dionex Corporation	Preventative maintenance service contract for Dionex DX500, DX600, and IS3000 IC instruments (1243)	30,000			
	DirecTV	Television service for Incident Command Center for news broadcasts in event of disaster (\$600 yearly)	600	600	600	600
	Dockmasters	Inspection/maintenance of handicap lifts		1,500	1,500	1,500
	Don's Lock & Key	Door repairs throughout the Mills Plant & CUF			3,000	3,000
	EJ Ward	Maintenance of fuel equipment which controls fuel disbursements		54,000	54,000	54,000
	EMD Millipore	Preventive maintenance on MilliQ water purification systems in the Water Quality Lab		17,000	17,000	17,000
	Edison ESI	ISO meter calibrations at all hydroelectric plants	21,000			
	Eppendorf	Maintenance service for media maker		2,000	2,000	2,000
	Evoqua	Annual service for deionized water softener for autoclave at Skinner Plant Lab		2,000	2,000	2,000
	Evoqua	Rental & exchange for lab sample testing deionizer tanks		5,000	5,000	5,000
	Evoqua Water Technologies	Deionizer tank service for HVAC, Lab, Ozone Lab, CI2 Bldg., and Contactors			5,000	5,000
	First Choice	Coffee supply & water services		3,800	3,800	3,800
	First Choice	Service agreement for First Choice supplies		3,800	3,800	3,800
	First Choice	Service agreement for coffee supplies	3,800			
	First Choice Services	Coffee services for OSS La Verne - Bldg 4		7,300	7,300	7,300
	First Choice Services	Coffee services for auto shops		600	600	600
	Fritz	Annual calibration of two microscopes in Micro Compliance	200			
	Fritz	Annual calibration of two microscopes in Treated Water Micro Team		200	200	200
	Fritz Instruments	Routine service, maintenance, and upgrades of microscopes	2,500	2,500	2,500	2,500
	Full Spectrum Analytics	Annual PM service contract for IC instruments		15,000	15,000	15,000
	Full Spectrum Analytics	Annual PM service contract for Sievers TOC analyzers		17,000	17,000	17,000
	Full Spectrum Analytics	Annual PM service contract for Varian instrument		10,000	10,000	10,000
	Full Spectrum Analytics	Preventative maintenance service contract for Sievers 800 and GE5310C TOC analyzers (1243)	10,000			
	GE/Ionics, Inc.	DI and activated carbon tank system maintenance		5,000	5,000	5,000
	GE/Ionics, Inc.	Demineralizing, includes exchange service when DI cartridges are exhausted, and once a year cleaning the DI and SQ loops	10,000			
	Getinge	Autoclave/steam sterilizer	8,800			
	Getinge	Maintenance for Getinge autoclaves (sterilizer and boiler)		20,000	20,000	20,000
	Getinge USA	Annual service contract for Skinner Plant lab autoclave		11,000	11,000	11,000

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Outside Services - Non Prof	Getlinge USA	Annual service contract for Skinner plant lab autoclave	11,000			
	H&H Eng.	SBM track service for Chemical Unloading Facility			7,500	7,500
	Hach	Quarterly calibrations for turbidimeters in distribution system (treatment plants, reservoirs, and desert)	23,000	22,000	22,000	22,000
	HagenMeyer	Provides certification and testing fo Self Contained Breathing Apparatus (SCBA) units District-wide.	3,000			
	Hospitality Car Wash	Service agreement for washing vehicles - No on site washing allowed	1,400	1,400	1,400	1,400
	Industrial Scientific	Includes rental and maintenance of (4) gas monitors.	230,000	230,000	250,000	250,000
	Industrial Scientific Corp.	Automatic gas replenishment	2,600	2,600	3,500	3,500
	Innocal	Water Quality Lab and Plant Lab reference Thermometer calibrations.	1,000			
	Insight / Trico	Lab analysis of oil samples		28,500	28,500	28,500
	Insight Services	Laboratory analysis of lubrcatonoil samples	24,500			
	J&M Fire	Annual service of fixed fire systems, alarm systems and sensors, fire hydrants, fire pumps, and portable fire extinguishers.	50,000			
	J.A. Placek Constructlon	Railroad Monthly Inspections		5,100	5,100	5,100
	JAM Fire	fire alarm monitoring	5,000			
	Janitorial Company	Annual janitorial service at Lake Mathews facility.	24,000			
	Janitorial Company	Weymouth plant janitorial services contract			216,000	216,000
	John A. Batchelor	Inspection fees for certifying lifiting slings(Annual)	2,000			
	Johnson Controls,Inc.	Provider routine maintenance Service for the Base Equipment (card readers and door contacts and cameras.		651,924	732,043	759,597
	Johnson Controls,Inc.	Provider routine minlencancer Service for the Base Equipment (card readers and door contacts and cameras.	352,000			
	Kone	Elevator inspections		5,800	5,800	5,800
	Kone Elevator	Elevator inspection - 2 elevators		8,700	8,700	8,700
	Kone Elevator	monthly elevator inspection	2,000			
	Kone, Inc	Elevator PM Inspections (admin building elevator)	3,800			
	Kone, Inc.	Monthly elevator inspections (\$211/month)	2,500	2,500	2,500	2,500
	Kone,Inc.	Elevator service for elevator located in Building 1.	15,000			
	La Verne Car Wash	Car wash services - La Verne		8,000	8,000	8,000
	La Verne Car Wash	Car wash services for the La Verne area	8,000			
	Left Coast Scales	Truck scale maintenance - Mathews & CUF		900	900	900
	Left Coast Scales	Truck scales for Chemical Unloading Facility			3,500	3,500
	Left Coast Truck Scales	Truck scale inspections (CUF)	3,500	3,500		
	Liebert	To provide uninterrupted power supply (UPS) service contract	8,000	3,000	3,000	3,000
	Life Support Systems	Rental and service of ogyen inhalators.		17,000	17,000	17,000
	LifeSafeServices	Annual servicing of AED (defibrillator) units.	21,000	15,000	15,000	15,000
	LifeSafeServices	Annual servicing of oxygen units.	24,000			
	M&K Services	Janitorial service		48,800	48,800	48,800
	Mark Brothers	Fire Suppression System Repair & Maintenance System			7,000	7,000
	Marx Bros	Fire extinguisher maintenance services		2,200	2,200	2,200
	Marx Brothers	Annual service of fixed fire systems, alarm systems an sensors, fire hydrants, fire pumps, and portable fire extinguishers.	115,000	100,000		
	Marx Brothers	Fire protection services, repairs, and maintenance		4,000	4,000	4,000
	Metrohm	Annual PM for two ion chromatography dual system		18,000	18,000	18,000
	Micro Precision Calibration	Water Quality Lab and Plant Lab analytical balance calibration and preventive maintenance		5,000	5,000	5,000
Midland	CUF midland valve inspections/repairs	10,000	10,000			
Midland Mfg.	Midland safety relief valve certifications			10,000	10,000	
Miele	Preventlve maintenance on (3) glassware washers, including Micro lab	12,000	5,000	5,000	5,000	
Millipore	Preventive maintenance on MilllIQ water purification systems	25,000				
Nalco Cal Water	Deionized water service		2,400	2,400	2,400	
National Auto Club	Towing and roadside services for MWD vehicles, with towing to MWD facility for repair(s)	20,000				
National Plant Services	Sedimentation Removal from Basins and Reclamation Areas.	14,000				
National Plant Services	Vacuum truck service to support basin and sump solids removal	10,000				
New Brunswick	Preventative maintenance on Mediamatic and Platemaker	3,000				
North Hills	CarwasheservicesforJensenUnitassignedvehicles	200				
OCCC	General maintenance activities		74,100	74,100	74,100	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	OCCEC	general maintenance by at-risk youth	74,100			
	ODP and Pilot Plant Maintenance	Maintenance associated with Oxidation Demonstration Plant, La Verne Pilot Plant, and Mobile Pilot Plant	10,000			
	Odyssey	Inspection and Maintenance on UPS		17,400	17,400	17,400
	Odyssey	UPS Maintenance		4,400	4,400	4,400
	Omega Fire Protection	Service of Fixed Fire Systems for Western Region.			60,000	60,000
	Orange County Conservation Corp.	General maintenance activities		25,000	40,800	40,800
	Orkin	Annual pest control service at Lake Mathews facility.	6,000			
	Orkin	Pest control services contract for Lake Mathews		12,500	12,500	12,500
	Orkin Pest Control	Pest control service for Eagle Rock Facility.	4,800	4,800	4,900	5,000
	Orkin Pest Control	Pest control services at L.A. Garage (Sunset)	8,000	1,600	1,600	1,600
	P.F. Services	Fuel testing, cleaning and analysis at all MWD facilities.	97,900	48,000	48,000	48,000
	Perkin Elmer	Annual PM service contract for Oplima 800 system		10,000	10,000	10,000
	Perkin Elmer	Preventative maintenance service contract for ELAN DRC11 (1243)	22,500			
	Petty Cash	PettyCashAccount-BankofAmericamonthlyservicecharges	200			
	Plant Maintenance	Maintenance associated with Oxidation Demonstration Plant and La Verne Pilot Plant		9,000	9,000	9,000
	Plumber	Plumbing and drain service for Mills and CUF	1,000	1,000		
	Preferred Aerial & Crane	Crane certification services		65,000	65,000	65,000
	PreferredAerial&Crane	Crane Certification Contractor	64,000			
	Pro Pacific Bee Removal	Bee removal services		1,500	1,500	1,500
	Prudential	Rental and laundering of lab coats for Water Quality and 4 plant labs; and lab towels for WQ Lab	15,000	5,000	5,000	5,000
	Prudential Overall Supply	Coveralls and shop towels for auto shops		7,000	7,000	7,000
	Prudential Overall Supply	Mat&mop service for the LaVerne facility.	20,000			
	Prudential Overall Supply	Overall and shop rag service for Lake Mathews.	9,000			
	Prudential Overall Supply	Overall and shop rag service for Lake Skinner and Mills.	6,500			
	Prudential Overall Supply	Service agreement for lab coats and floor mat cleaning (\$50/wk)	2,500	2,500	2,600	2,600
	Prudential Overhaul Supply	Rugs (\$\$185 bi-weekly)	4,800	4,800		
	Prudential Overhaul Supply	Rugs and mat service (\$185 bi-weekly)			4,800	4,800
	Prudential Supply	Mats and mop services		14,500	14,500	14,500
	Prudential Supply	Staff uniforms and shop towels		7,000	7,000	7,000
	Prudential Supply	Uniforms and shop towels		3,000	3,000	3,000
	Puretec Industrial Water	Activated Carbon Filter for Ozone Residual Analyzers			450	450
	Quality Street Service	Street sweeping of all paved areas at Weymouth		9,500	9,500	9,500
	Radiation Detection Company	Rentals for Dosimeter Badges	1,000	1,000	1,000	1,000
	Rainin	Pipel calibration and preventive maintenance.	1,000			
	Rescue Rooler	Annual cleaning of chemical drain lines	2,000	2,000		
	Roy O. Huffman	Roof repairs to ozone building and storage areas	2,000	2,000		
	SBM	Railroad track inspections	7,500	7,500		
	SDI	Annual PM service for microtox instrument	1,900	1,500	1,500	1,500
	SK - Specialized Skill(s) Not Available	Budget toProposed: Pest Control, AqueductWeed Abatement, Landscape Maintenance, Vector Control, Fire Suppression.			330,000	
	SKC-New (servicesformerlyprovidedllfecom)	Provides calibration, repair, and rental of IH (noise, sound level, and air sampling pumps).	10,000	10,000		
	Safe & Secure Locksmith	Locksmith services		2,000	2,000	2,000
	San Gabriel Valley Carpet Care	Carpet Cleaning		7,000	7,000	7,000
	San Gabriel Valley Carpet Care	Carpet cleaning services		5,400	5,400	5,400
	Santa Fe Bldg Maint	Janitorial services		58,300	58,300	58,300
	Securitas Security services	Preventive and Remedial Maintenance Service for the security equipment, not to exceed \$6.9 mil.	7,578,300	6,435,000	6,880,000	7,110,000
	Shimadzu	Skinner/Mills annual service contract for UV-Mini 1240 spectrophotometer	8,000	9,000	9,000	9,000
	Siemens	Deionizer tank service for HVAC, Lab, Ozone Lb, Chlorine Bldg., and Contactors	2,800	2,800		
	Simplex	Fire alarm monitoring		600	600	600
	Simplex Grinnell	Fire Monitoring & Repair Services for Mills			8,000	8,000
	Simplex Grinnell	Maintenance and repair of laboratory fire panel		1,000	1,000	1,000
	Simplex-Grinnell	Fire monitoring (\$2.2k annual fee) and service calls (\$551 as needed)	2,500	2,500		
	Simply the Best	Bi-annual cleaning of chemical drain lines			5,000	5,000
	Simply the Best	Plumber			2,000	2,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	So Pac Rail, Inc.	CUF railroad track inspections (\$575/mo)	6,900	6,900		
	Subia	L1212 diagrams update		900		
	Sunpower	Contract for PM service for solar farm to comply with inverter warranty	21,100			
	Sunpower	Contract for PM service for solar farm to comply with inverter warranty		21,100		
	Sunset Car Wash	Car wash services - LA		6,000	6,000	6,000
	Sunset Car Wash	Car wash services for vehicles in downtown LA area	7,500			
	Sunshine Window Cleaning		1,200	1,200	1,200	1,200
	Sunshine Windows	Window cleaning		17,200	17,200	17,200
	Sunshine Windows	Window cleaning services for Weymouth plant		9,500	9,500	9,500
	Sunwest Engineering	Regulatory maintenance and inspection of underground and aboveground fuel storage tanks and dispensing equipment at all MWD facilities.	145,000			
	Sunwest Engineering	Underground storage tank inspection services		80,000	80,000	80,000
	Sunwest Engineering Constructors, Inc.	Underground storage tank testing, maintenance, and alarm certification.	60,000			
	TBD	5-Yr. Service for UPS Units Maintenance Parts		8,000	8,000	8,000
	TBD	Air compressor maintenance/repair services	14,200			
	TBD	Annual & Bi-Annual PM Contracts for UPS Maintenance		20,700	20,700	20,700
	TBD	Annual PM/certification on the Shimadzu Spectrophotometer	2,700	4,900	4,900	4,900
	TBD	Beamex instrument calibration for all C&D revenue meters (annual calibration)	3,000	3,000	3,000	3,000
	TBD	Bee removal services	1,500			
	TBD	Beginning 2010-11, reflects costs for chlorine scrubbers repairs (each year one water treatment plant is projected to expend this repair cost. Note: Mills in 2011-12; Dlemer in 2012-13..	100,000			
	TBD	Beginning 2013-14, reflects costs for (3) ozone generator overhaul/maintenance. Note: Jensen in 2013-14.	144,000			
	TBD	Bi-Annual Locking Device Maintenance Services		5,000	5,000	5,000
	TBD	Bi-annual Certification for High-Voltage PPE Items		2,000	2,000	2,000
	TBD	Budget to Projected/Proposed: Decrease due to transferring cost for rodent control contract to org 01010 (within unit). \$25K - Janitorial svcs - Wadsworth & assoc buildings; \$7.5K - Janitorial svcs - Douma House & Old Visitors center complex; \$1.1K - Pest control svcs - LM district residences; \$9.9K - Elevator svc - DVL I/O Tower; \$4.9K - Elevator svc - Wadsworth		48,400	48,400	48,400
	TBD	Budget to Projected/Proposed: Increase due to cost escalation in existing contracts. \$25K - Janitorial svcs - Wadsworth & assoc buildings; \$7.1K - Janitorial svcs - Douma House & Old Visitors center complex; \$1.1K - Pest control svcs - LM district residences; \$3.9K - Pest control svcs - various OC structures; \$9.1K - Elevator svc - DVL I/O Tower; \$4.8K - Elevator svc - Wadsworth	51,000			
	TBD	Chiller System Maintenance (Ozone)	4,000			
	TBD	Chlorine Scrubber Repairs		150,000	125,000	125,000
	TBD	Compressor maintenance services		1,400	1,400	1,400
	TBD	Druck Pressure Calibrators for Plant DP cells (annual calibration)	1,000			
	TBD	Druck Pressure Calibrators for Plant DP cells (annual calibration)		1,000	1,000	1,000
	TBD	Elevator PM Monthly Inspections (Ozone & Admin Bldg Elevators)		6,900	6,900	6,900
	TBD	Emergency Generator upgrades based on recommendations from NFPA-110	10,000			
	TBD	Equipment Calibration: Handheld Load Cell (Scale)	1,000			
	TBD	Equipment Calibration: Large Load Cell (25 ton)	1,000			
	TBD	Facility Window Cleaning Services		6,600	6,600	6,600
	TBD	Fence repairs, manhole adjustments, structure/roof repairs and/or replacements and debris removal.	25,800	40,000	40,000	40,000
	TBD	Fence repairs/replacement, manhole adjustments, structure/roof repairs and/or replacements, and debris removal for the Valley Team service areas.	25,000	40,500	40,500	40,500
	TBD	Fire System Upgrade - Admin Basement	5,000			
	TBD	Fire extinguisher servicing.			50,000	50,000
	TBD	Fleet related services, as required		1,000	1,000	1,000
	TBD	Graffiti Abatement		5,000	5,000	5,000
TBD	Granulated Activated Carbon Replacement for Mag Cyn Oil/Water Separator (every 5 Yrs)	6,000				
TBD	Hydro tank inspections		500	500	500	
TBD	ISO meter calibrations at all hydroelectric plants		20,000	20,000	20,000	
TBD	Inspection fees for certifying/lifting slings		2,000	2,000	2,000	
TBD	Janitorial service throughout the Skinner Plant (\$3,217/mo)	40,000				
TBD	LOX Preventive Maintenance & Inspections		3,000	3,000	3,000	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TBD	Lead and asbestos abatements District-wide for projects, as needed.	150,000	125,000	120,000	120,000
	TBD	Locking Devices Bi-Annual Maintenance Contract	5,000			
	TBD	Locksmith services	2,000			
	TBD	Machining services, as required		4,000	4,000	4,000
	TBD	Nitrogen Preventive Maintenance & Inspections		2,000	2,000	2,000
	TBD	Non Routine Security Services for Shutdowns and Special Projects		15,000	15,000	15,000
	TBD	Other facility maintenance services, as required		500	500	500
	TBD	Other machine shop services, as required		8,000	8,000	8,000
	TBD	Other services, as required		5,500	5,500	5,500
	TBD	Other, as needed facility maint services		9,500	9,500	9,500
	TBD	Outside services, as required		1,000	1,500	1,500
	TBD	PM Contract for UPS Maintenance (Chlorine, Foothill PCS, Sepulveda PCS, Greg Ave PCS)	24,600			
	TBD	Proposed: \$10K - Fence repairs; \$4K - Manhole adjustments; \$4K - Structure repairs	18,000	18,000	18,000	18,000
	TBD	Proposed: \$12K - Fence repairs; \$12K - Manhole adjustments; \$12K - Misc. structure/roofing repairs; \$7K - Leak detection svcs.	41,000			
	TBD	Proposed: \$20K - Fence repairs; \$6K - Misc. structure repairs; \$3K - Right-of-Way debris/trash removal	29,000			
	TBD	Proposed: \$22K - Fence repairs; \$5K - Misc. structure repairs; \$2K - Right-of-Way debris/trash removal		29,000	29,000	29,000
	TBD	Proposed: \$2K - Misc. building/office repairs; \$6K - Building coating services		8,000	8,000	8,000
	TBD	Proposed: \$3K - Misc. structure repairs; \$5K - Paint booth repairs	8,000			
	TBD	Proposed: \$7.6K - Fence repairs; \$2K - Right-of-Way debris clean-up; \$1K - Structure repairs; \$3.5K - Exterior window cleaning; \$10.8K - UPS preventative maintenance - Wadsworth PP		24,900	24,900	24,900
	TBD	Proposed: \$7.8K - Fence repairs; \$2K - Right-of-Way debris clean-up; \$1.5K - Structure repairs; \$3.8K - Exterior window cleaning; \$9.8K - UPS preventative maintenance - Wadsworth PP	24,900			
	TBD	Proposed: \$8.5K - Fence repairs; \$15K - Manhole adjustments; \$14K - Misc. structure/roofing repairs; \$1.5K - Leak detection svcs; \$2K - Hot lap svcs.		41,000	41,000	41,000
	TBD	Rental & exchange for NaOH Softener Tanks-WQ Testing/Sampling		7,200	7,200	7,200
	TBD	Rental & exchange for lab sample testing deionizer tanks		4,200	4,200	4,200
	TBD	Roof repairs			2,000	2,000
	TBD	Service contracts, as required (e.g., concrete cutting, site fencing, asphalt placement)		19,000	19,000	19,000
	TBD	Sludge Removal from Basins and Reclamation Areas		18,000	18,000	18,000
	TBD	Underground storage lak repairs, as needed.	100,000	50,000	50,000	50,000
	TBD	WQ Lab Testing/Sampling	11,400			
	TBD	Water Quality Lab and Plant Lab analytical balance calibration and preventive maintenance.	5,000			
	TBD	Waterbag Repair and Calibration (12 ton)	1,000			
	TBD-DiamondValleyLakeArea	Projected/Proposed: \$109.7K Landscape maintenance; \$456.6K Weed abatement; \$19.6K Rodent control, mosquito abatement & bee removal svcs		585,900	585,900	585,900
	TBD-DiamondValleyLakeArea	Proposed: \$138K Landscape maintenance; \$429.5K Weed abatement; \$22K Rodent control, mosquito abatement & bee removal svcs	589,500			
	TBD-LakeMathewsArea	Proposed: \$25K Landscape maintenance; \$885.8K Weed abatement; \$7.5K Rodent control & bee removal svcs		918,300	918,300	918,300
	TBD-LakeMathewsArea	Proposed: \$30K Landscape maintenance; \$814.9K Weed abatement; \$300 Bee removal svcs	845,200			
	TBD-OrangeCountyArea	Projected/Proposed: \$414.4K Landscape maintenance; \$93.5K Weed abatement; \$23.3K Rodent control & bee removal svcs		531,200	531,200	531,200
	TBD-OrangeCountyArea	Proposed: \$488.5K Landscape maintenance; \$45.9K Weed abatement; \$23.3K Rodent control & bee removal svcs	557,700			
	TBD-RiversideArea	Projected/Proposed: \$102.9K Landscape maintenance; \$94.8K Weed abatement; \$1K Rodent control & bee removal svcs		198,700	198,700	198,700
	TBD-RiversideArea	Proposed: \$139.7K Landscape maintenance; \$80.1K Weed abatement; \$1K Rodent control & bee removal svcs	220,800			
	TBD-SkinnerArea	Projected/Proposed: \$94K Landscape maintenance; \$214.2K Weed abatement; \$25.6K Rodent control & bee removal svcs		333,800	333,800	333,800
	TBD-SkinnerArea	Proposed: \$115K Landscape maintenance; \$199.4K Weed abatement; \$25.6K Rodent control & bee removal svcs	340,000			
	TJ/H2B	Laboratory analysis of insulating oil samples	24,500	15,000	15,000	15,000
	TPC Learning Manager	TPC Learning Manager service agreement renewal.	2,000	2,000	10,000	10,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Outside Services - Non Prof	TSI Portcount	Respiratory protection fit test equipment calibration / repair.	4,500			
	Terminex	Pest control service at the LaVerne facility to control ants, bees and rodents	10,000			
	Terminex	Pest control services		6,000	6,000	6,000
	The Bee Man	wasp & bee control	500			
	Thermo	Preventative maintenance service for Thermo Incubators and Phoenix waterbath controller	1,000	1,000	1,000	1,000
	Thermo Electron	Annual PM service contract for ICMS Instruments		20,000	20,000	20,000
	Thermo Electron	Service contract for laboratory centrifuges	8,500			
	Thermo Finnigan	Service contract for Polaris Q GC/MS instrument	15,000			
	Thermo Fisher	Service contract for laboratory centrifuges		8,500	8,500	8,500
	Thyssen Krupp	Elevator PM inspections (ozone building elevator)	2,800			
	Thyssen Krupp Elevator	Elevator maintenance service.	5,000	5,000	5,000	5,000
	Trico	Laboratory analysis of oil samples	5,000			
	U.B.S., Inc.	Janitorial services for L.A. Garage (Sunset)	17,000	18,000	18,000	18,000
	Ultimate Cleaning Services	Janitorial service contract for Lake Mathews		25,000	25,000	25,000
	Ultimate Cleaning Services, Inc.	Janitorial service throughout the Skinner Plant (\$3,217/mo)		40,000		
	Ultimate Cleaning Services, Inc.	Janitorial service throughout the Skinner Plant (\$3,999.27/mo)			48,000	48,000
	Ultimate Janitorial	CUF (\$175/mo)	2,700	2,700		
	Ultimate Janitorial	Janitorial service for Chemical Unloading Facility (\$233/mo)			2,800	2,800
	Ultimate Janitorial	Janitorial service for Mills Plant (\$2,083/mo)			25,000	25,000
	Ultimate Janitorial	Plant (\$2,083/mo)	25,000	25,000		
	United Site Services	Portable toilet rental		11,500	11,500	11,500
	United States Railroad Services, Inc.	Railroad track inspections	5,100	6,000	6,000	6,000
	United Storm Water	Vacuum truck service to support basin and sump solids removal		10,000	10,000	10,000
	Unspecified	Uniforms and shop rags	9,000			
	Varian Instrument	Preventative maintenance service contract-Varian FS200 AA instrument (1243)	3,800			
	Varian Instrument	Provides the service contract for some of the lab analytical instruments (1241)	69,000			
	Varies	Pipet calibration and preventive maintenance		1,000	1,000	1,000
	Varies	Water Quality Lab and Plant Lab reference thermometer calibrations		1,000	1,000	1,000
	Various	Annual service contracts for Lake Mathews facility (roll up doors, truck scale, fire extinguisher and drinking water due to non-potable at the facility).	15,000			
	Various	Other various, as needed, facility maintenance services	20,000			
	Various	Service contracts for projects, e.g., concrete cutting, asphalt placement, site fencing, street sweeper, etc.	7,500			
	Various	Various service contracts to maintain Weymouth facility aesthetics (janitorial services, window cleaning, street/roadway sweeping, etc.)	250,000			
	Various Landscaping Vendors	Landscape maintenance, weed abatement, and rodent control services for Western Region Unit facilities and right-of-ways.	1,136,800	1,119,800	1,119,800	1,119,800
	Verdugo Testing Co.	Underground storage tank testing, maintenance, and alarm certification.		60,000	22,000	22,000
	Vortex	Roll up door maintenance		4,200	4,200	4,200
	Vortex	Roll-up door service for 58 roll-up doors at the LaVerne facility.	8,000			
	Waste Management	Waste removal services at LA Garage (Sunset)	4,500			
	Western Exterminator	CUF pest control - 4 residences (\$224 bi-monthly)	1,400			
	Western Exterminator	Pest control services		5,500	5,500	5,500
	Western Exterminator	PestControlServicesattheJensenTreatmentPlant	5,500			
Western Exterminator	Plant pest control (\$473.50/mo)	8,600	8,600			
Wildlife Management Professionals	Pest control for Mills Plant (\$575/mo)			6,900	6,900	
Zef Scientific	PM service contract for API 4000 LC/MS instrument		24,000	24,000	24,000	
Zef Scientific	Service contract for API 4000 LC/MS instrument	25,000				
Zef Scientific	Service contract for Thermo Access LC/MS	25,000				
Zeiss Microscope	Routine service of Zeiss fluorescence microscope and image analysis system.	5,600	5,600	5,600	5,600	
various	Misc fleet related services	5,000				
various	Pest control services for Soto St. facility, Rio Hondo, PV Reservoir, Etiwanda, Live Oak, Sepulveda, Venice		13,000	13,000	13,000	
various	Pest control services for Soto St. facility, Rio Hondo, PV Reservoir, Etiwanda, Live Oak, and San Gabriel.	15,600				
	Budget to Proposed based on fencing repairs and building/roof repairs at Soto St. facility.	15,000				
	Fence repairs, manhole adjustments, structure/roof repairs and/or replacements, and debris removal.	49,700	48,000	48,000	48,000	

**Metropolitan Water District of Southern California**

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
<b>Total Outside Services - Non Prof</b>			<b>15,307,800</b>	<b>14,146,524</b>	<b>14,575,093</b>	<b>14,841,147</b>
Professional Services	01225-Pump Maintenance Team	Budget to Proposed: Increase due to the utilization of outside engineering services by MSU for the fabrication of pump parts.	5,000			
	3E Corp.	MSDS Management.	90,000	90,000	60,000	60,000
	AMR	AMR Maintenance Contract for software support - Glenmount Solutions.	15,000			
	AMR Training	AMR Maintenance Contract for software support - Glenmount Solutions.		15,000	15,000	15,000
	ARMS Reliability Engineers	Assist in implementing structured Condition Based Maintenance program		50,000	50,000	50,000
	Advanced Systems, Inc	Professional services for QA related training for WQ Staff		10,000	10,000	10,000
	Advanced Systems, Inc	Professional services for QA related training for WQ Staff referenced in ELAP audits	10,000			
	Babcock Laboratories	Outside environmental laboratory that provides environmental (organic, inorganic, and radiological) analytical services.	105,000			
	Biofiltration Study	Provide expert panel advice to biofiltration operations	45,000	45,000		
	CHS Diagnostics	Pathogen screening in emergency situations and for confirmation of selected routine samples	10,000	9,000	9,000	9,500
	CPS Human Resource Services	Recruitment testing for Apprenticeship Program (Spring 2017)				25,000
	Cal Poly Pomona	Co-op Students to perform functions in support of 100% compliance activities for WQ Lab	53,000	53,000	53,000	53,000
	Cal Poly Pomona Foundation	Cal Poly Co-Op student to assist in media preparation and sample analysis for routine bacteriological monitoring	48,000	48,000	48,000	48,000
	Cal Poly Pomona Foundation	Co-Op Students performance of routine analyses for applied research (2 co-ops)	32,000	32,000	32,000	32,000
	Cal Poly Pomona Foundation	Co-Op Students to support ECT functions		48,000	48,000	48,000
	Cal Poly Pomona Foundation	Co-Op students perform functions in support of 100 compliance activities for WQ lab.	60,000			
	Cal Poly Pomona Foundation	Co-Op students perform functions in support of 100% compliance activities for WQ lab		60,000	60,000	60,000
	Cal Poly Pomona Foundation	Three Co-Op Students to support ECT functions	48,000			
	California Watershed/Geosyntec/RBF Consultants	Wastewater permit determinations. Assist with development of wastewater and storm water plans.		60,000	25,000	25,000
	Chamieh Consulting	Shop drawing detailing & drafting services		20,000	20,000	20,000
	Clark Seif Clark (CSC)	IH Surveys, ventilation recertification, abatement IH oversight. Conducts sampling for exposure monitoring (e.g. asbestos, lead, welding operations).	75,000			
	Colorado State University	Center for Environmental Mass Spec Services: algal bloom, cyanotoxins, CECs, & transformation products characterization analytical services		20,000	20,000	
	Colorado State University, Boulder	Center for Environmental Mass Spec Services: algal bloom, cyanotoxins, CECs, & transformation products characterization analytical services	20,000			
	DHI Water & Environment	To update the Hydraulic System Model. Stop gap measure until Engineering develops dynamic hydraulic model.	25,000	15,000		
	E2 Environmental O&M	Site assessment and remediation.	25,000			
	EMS Laboratories	Provides laboratory analysis of all IH survey monitoring samples collected.	50,000	40,000	30,000	30,000
	ESCI/Network Environmental Services/Yorke	Hazardous Materials and Waste: Development of plans, reports, training and inspections.		75,000	25,000	25,000
	Eddie Rigdon	Consulting Services on Topock matters.	19,440			
	Enviance	Annual consulting agreement for support with implementation of Enviance system modules, including training, report generation, set-up and configuration modifications, etc.	30,000			
	Environ/Yorke	Provide air quality permit determinations and calculate air emissions.		40,000	20,000	20,000
	Evolution Markets Inc	Brokerage Service Agreement	15,000			
	Fortech programming consultant	Fortech programming support for Energy Management System	72,600	62,400		
	Fynn Resource Consultants, Inc.	ISO market strategies, wholesale options, transmission arrangements		20,000	20,000	20,000
	Geopentech	Provide hydrogeological services on Cr 6 conditions and third party review of PG&E's activities at Topock Compressor Station	75,000	75,000	34,500	
	Geosyntec	Site assessment and remediation, sampling, and report preparation. Wastewater permit determinations.	25,000			
	GreenWater Laboratories	Algal toxin analytical services	2,500	3,000	3,000	
	Grid Subject Matter Experts, LLC	NERC Standards, bulk power issues		15,000	15,000	15,000
	Hagemeyer Inc, and Industrial Hygiene Management	Grade D Reading Air Certifications for Compressors.	15,000			
	ICCP	Brings SCE desert info into MWD SCADA, technical advice		6,000	6,000	6,000
	Industrial Hygiene Management (IHM)	Asbestos and lead facility surveys for sites that will be disturbed (e.g. construction, remodel).	75,000	50,000	10,000	10,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Professional Services	Industrial Hygiene Management (IHM)	IH Surveys - Conducts exposure monitoring (e.g. asbestos, lead, welding operations, new hazards), new chemicals PELs (e.g. chromium and silica); ventilation recertification and Abatement IH Oversight.	125,000			
	Kazarians & Associates, Inc.	Provide process hazard analysis (PHA) and avalidation reviews of Risk Management Program for chlorine.		40,000	40,000	40,000
	Kramer Safety	Provides safety consultation, including Mock OSHA inspection and specialized training.	10,000	10,000	2,500	2,500
	MCV Global Systems, Inc.	To update and enhance WebEOC application for Emergency Management Program.			15,000	15,000
	Michelson Laboratory (or equivalent lab)	Identification of bacteria found in distribution system biofilm as a result of new treatment application	1,000	1,000	1,000	
	Microbial Insights	Phospholipid fatty acid analytical services for microbial identification and characterization	2,000	3,000	3,000	
	Mike Bell Consulting	Provide advice on energy issues for MWD, DWR, SWP activities, CRA operations and small-hydro power plants.	33,000	5,000	5,000	5,000
	Mt. San Jacinto College	Study Skills planned for group of new pre-apprentices (15).			2,000	2,000
	NDMA Consulting Services	Provide expert panel advice to develop strategies to control formation of NDMA	20,000	20,000		
	Navigant Consulting, Inc.	retail and wholesale power issues		10,000	10,000	10,000
	Ninyo & Moore	Site assessment and remediation, sampling and report preparation.		250,000	70,000	70,000
	Occupational Services Inc.	Provides radiation safety consultation and refresher training. Conducts servicing and certification of specialized equipment (e.g. biosafety cabinets for Water Quality).	15,000	15,000	10,000	10,000
	Palencia Consulting	To provide support for the Sanitary Survey and source water protection activities	24,000			
	Production Planning Team -various	Shop drawing detailers	25,000			
	Quagga Mussel Control Program	Technical Advisory Committee	20,000			
	R&S Production Services	Machinery shop drawing & drafting services		5,000	5,000	5,000
	Seq Wright	DNA sequencing services for identification of bacteria and Quagga mussels in the District's source waters and distribution system	1,500			
	TBD	Chlorine Computer Program Assistance		25,000	12,500	
	TBD	Chlorine computer program assistance	25,000			
	TBD	Diving services	25,000			
	TBD	Evaluation of Grad D Breathing Air and Industrial Ventilation Systems		90,000	75,000	75,000
	TBD	General IH Services and Abatement Oversight		100,000	40,000	40,000
	TBD	Hazardous Materials and Waste: Development of plans, reports, training and inspections.	100,000			
	TBD	Management Coaching	15,000			
	TBD	Provide air quality permit determinations and calculate air emissions.	40,000			
	TBD	Provide process hazard analysis (PHA) and avalidation reviews of Risk Management Program for chlorine.	40,000			
	TBD	Site assessment and remediation, sampling and report preparation.	350,000			
	TBD	Strategic Planning	20,000			
	TBD	Supplemental diving services, as required		25,000	25,000	25,000
	TBD	Technical services (D. Chamieh)	30,000			
	TBD	To provide support for the Sanitary Survey and source water protection activities		24,000		
	TBD	Wastewater permit determinations. Assist with development of wastewater and storm water plans.	60,000			
	Tetra Tech Inc	WQMREDS software support (Water Quality monitoring and rapld event detection system).	40,000			
	UC Irvine	Studies on bacterial degradation of cyanotoxins	105,000			
	UC Riverside	Graduate research program student stipends	70,000	50,000		
	Utility Systems Efficiencies	SCE operations with Hoover, NERC Standards		15,000	15,000	15,000
Valley Tool & Machine	Inspection services for MSU machined parts		10,000	10,000	10,000	
Various Consultants	Organizational Initiatives/Improvements	50,000				
Water Quality Solutions	Annual lake summary reports	20,000				
Weck Laboratories	Outside environmental laboratory that provides environmental (organic, inorganic, and radiological) analytical services		104,500	104,500	104,500	
Weck Laboratories	To provide environmental testing services for chemical and microbiological analysis.	30,000	30,000	45,000	45,000	
Woodward, Alpert, & Associates	Conduct specialized ergonomic evaluation (including repetitive motion) for workers compensation cases.	10,000	5,000	5,000	5,000	
Worley Parsons Komex	Site assessment and remediation, sampling, well development and report preparation.	25,000	10,000	10,000		

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
<b>Total Professional Services</b>			<b>2,377,040</b>	<b>1,808,900</b>	<b>1,119,000</b>	<b>1,060,500</b>
Repairs & Maintenance - Outside Services	01010-UnitTeam	\$25,000 - Road maintenance; \$500 - mobile radio repairs	25,500			
	01013 - Desert Region Unit Team	Budget to Proposed: Asphalt maintenance, fog sealing, chip sealing, and paint striping.	75,000	30,000	30,000	30,000
	01031-East Region Coating Team	Proposed: \$1.2K - Equipment repairs & shop tool repairs; \$600 - Mobile radio repairs; \$400 - Plumbing & locksmith services	2,200			
	01208-BusinessSupportTeam	Proposed: \$200 Plumbing/locksmith services; \$200 - Office equipment repairs; \$400 - Mobile radio repairs	800			
	01209-OrangeCountyTeam	Proposed: \$400 - Equipment repairs & shop tool repairs; \$500 - Crane repairs; \$500 - Mobile radio repairs; \$700 - Plumbing & locksmith services	2,100			
	01211 - RiversideTeam	Budget to Projected/Proposed: Decrease based on less equipment repairs needed (applied \$9K in savings to outside services - non professional) Projected: \$1.5K - Plumbing & locksmith services; \$1K - Mobile radio repairs; \$2.5K - Crane repairs; \$1K - Shop equipment, tool, & pump repairs	6,000			
	01212-SkinnerTeam	Proposed: \$500 - Plumbing & locksmith services; \$1.4K - Mobile radio repairs; \$2.2K - Pump repairs; \$2.2K - Equipment, shop tools, & crane repair	6,300			
	01213-DVLTTeam	Proposed: \$1.2K - Automated gate & rollup door repairs; \$1K - Window replacement; \$1.5K - Plumbing & locksmith services; \$9.6K - Shop equipment/tools repair; \$3K - Elevator repairs; \$1.5K - Fire alarm repairs; \$6K - Valve repairs/motor repair/rewinding; \$9K - Instrumentation & circuit board repairs	32,800			
	01223 - Aqueduct maintenance Team	Budget to Proposed: Anticipated equipment repairs required for tour boat, pontoon boat, drag repairs, Essex finish grade drag, and radio intalls for new vehicles.	58,000	10,000		
	01224-Trades Team	Roof replacement \$40,000, Housing refurbishment - \$80,000, Flooring replacement - \$30,000,	150,000			
	01224-Trades Team	Roof replacement, Housing refurbishment, Flooring replacement		334,000	157,000	157,000
	01225-Pump Maintenance Team	Budget to Proposed: Increase due to the the need to recondition babbitt bearings, blasting of various pump parts, electric motor rebuilds, and servicing of machines.	35,000	62,000	40,000	40,000
	01227 - Control Systems Team	Budget to Proposed: Test equipment calibration.	1,400	3,800	3,800	3,800
	01231 - Facility Services Team	Flooring repairs for Guest Lodge, Dorms, and Dining facilities.	15,000	15,000	15,000	15,000
	01286 - Eagle Team	Budget to Proposed: To repair concrete at Eagle Pump Plant	15,000	10,000	10,000	10,000
	01287-Hinds Plant	Elevator maintenance	5,000	4,200	4,200	4,200
	ATI	O3 generator yearly calibration (\$250/year)	250	250	250	250
	Accusonic	Accusonic flow meter transceiver board repairs.	6,000	6,000		
	Air liquide	LOX Repairs			5,000	5,000
	Air liquide	LOX repairs		5,000	5,000	5,000
	Automated Gate	Automatic Gate Entry System Repair & Maintenance Service for Mills			3,000	3,000
	Automated Gate Services	Repair of automated gates at Weymouth, as required		3,000	3,000	3,000
	Burlington	High voltage PPE testing: 14 LV gloves, 8 HV gloves, and 7 hot sticks	900			
	Burlington Lab	High voltage safety gear testing			1,000	1,000
	Cintas Fire Protection & ORR	Fire suppression repairs		1,000	1,000	1,000
	Comlock Security Group	Locksmith repairs		400	400	400
	EJ Ward	Fuel Management Project equipment maintenance services.	55,000			
Electric Motor Repairs	Electric motor repairs	4,000	4,000	4,000	4,000	
Emergency Power Controls	Transfer switch testing and certification			7,000	7,000	
Evoqua Water	Tank rentals and filter exchanges (Chlorine and Ozone Building)		1,500	1,500	1,500	
G.G. Garcia Plumbing	Plumbing repairs to the facility		7,000	7,000	7,000	
GE Digital	CUF dew point yearly calibration (\$645/year)	700				
GE Digital	CUF dew point yearly calibration (MMY 2650)	540				
GE Digital	CUF dew point yearly calibration (Probe)	730				
GE Digital	Calibration for Plant and CUF dew point			4,100	4,100	
GE Digital	Mills Plant dew point yearly calibration (\$730 x 3/units/yr)	2,180				
Gopher Construction	Septic tank cleaning / repairs.	8,000				
Gopher Construction	Septic tank cleaning/repairs		5,500			
Hach	Analyzer repairs (CL2/NH3/FL2/NTU)	1,500	1,500			
Hydroelectric Team / Unspecified	Annual inspection of personal protective equipment (PPE) such as insulating gloves and hotsticks	10,000	10,000			
Hydroelectric Team / Unspecified	Repairs for test equipment as needed	12,000				
IBR	Calibration for particle counter			500	500	
IBR	Particle counter yearly calibration (\$335 x 10 units)	500	500			
Inland Hobbs	Forklift repairs		500	2,500	2,500	

**Metropolitan Water District of Southern California**

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Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	J. G. Tucker	CL2/NH3 gas generators recalibration (\$250/year for 3 units)	750	750		
	Johnson Machinery	Small equipment rentals			1,000	1,000
	Johnson Rentals	Small equipment rentals		1,000		
	Kone	Elevator repairs		1,000	1,000	1,000
	Marx Brothers	Fire suppression repairs		2,000	2,000	2,000
	Mitsubishi Electric	Elevator monthly service and maintenance		3,700	3,700	3,700
	Odyssey Power	Repairs to UPS		7,200	7,200	7,200
	Parkhouse Tire	Routine O&M	5,000			
	Parkhouse Tire	Tire Repair and Services	4,000			
	Parkhouse Tire	Tire repair and services		1,000	1,000	1,000
	Parkhouse Tire	Tire repair and services.	5,000			
	Parkhouse Tire	Tire repair/services		5,000	5,000	5,000
	Parkhouse Tire	Tire services		5,000	5,000	5,000
	Production Planning team - unspecified	Outside services such as heat treating, galvanizing, etc.	20,000			
	Repair Providers	Maint./repair for vibration equipment	5,500			
	Repair Providers	Repairs to aging video equipment.	500			
	Rescue Rooter	BUDGET TO PROPOSED: Increase due to required drain cleaning service for treatment processes related issues	1,000			
	Safe & Secure Locksmith	Lock and door repairs		1,000	1,000	1,000
	Sanders Lock and Key	Locksmith service		400	400	400
	Shimadzo Scientific	Indigo spectrometer yearly calibration (\$350/year)	350	350	350	350
	Simply The Best Plumbing	Drain cleaning service for treatment plant processes related issues		1,700	1,700	1,700
	Simply the Best Plumbing	Plumbing Service for the Eagle Rock Facility.	2,500			
	Simply the Best Plumbing	Plumbing repairs, as required		14,000	14,000	14,000
	Simply the Best Plumbing	Plumbing service for the Eagle Rock Facility		2,500	3,500	3,500
	TBD	\$25,000 - Road maintenance; \$500 - mobile radio repairs		25,500	25,500	25,500
	TBD	ABB/Sparling Magmeter Repairs	2,000			
	TBD	ACD CAL2000 Chlorine Generator Calibrations (2) Units			1,200	1,200
	TBD	ATI A23-14 Ozone Generator Calibrations (2) Units			440	440
	TBD	Air Compressor Maintenance	7,500			
	TBD	Aircraft maintenance		46,000	46,000	46,000
	TBD	Alignment services		6,000	6,000	1,000
	TBD	Annual inspection of personal protective equipment (PPE) such as insulating gloves and hotsticks			10,000	10,000
	TBD	Annual transfer switch testing and certification		6,000		
	TBD	Annusal transfer switch testing and certification	6,000			
	TBD	Auto body repair & paint services		1,000	1,000	1,000
	TBD	Auto body repair and paint Services		15,000	15,000	15,000
	TBD	Auto body repair and paint services		20,000	20,000	
	TBD	Auto glass installation and repair		7,000	7,000	3,000
	TBD	Beamex Calibrator Calibrations (3) Units			3,300	3,300
	TBD	Budget to Projected/Proposed: Decrease due to less equipment repairs or locksmith services needed. \$100 Plumbing/locksmith services; \$100 - Mobile radio repairs		200	200	200
	TBD	Budget to Projected/Proposed: Decrease due to less equipment repairs required. \$400 - Locksmith/plumbing; \$500 - crane repairs; \$200 - equipment/tool repairs		1,100	1,100	1,100
	TBD	Calibration for Cl2/NH3 gas generators			1,500	1,500
	TBD	Calibration for Mills FCI mass flow meters			4,000	4,000
	TBD	Calibration of Fluke DVMS			1,500	1,500
	TBD	Calibration of Test Equipment		1,000	1,000	1,000
	TBD	Circuit breaker repairs			2,000	2,000
	TBD	Compliance inspections and as needed repairs on (paint booth) dust collectors			5,000	5,000
	TBD	Compliance inspections on 2 dust collectors for old and new blast booths and repairs on old and new blast rooms	10,000			
	TBD	DVL roof repair and mold remediation		2,500		
	TBD	Dew Point Monitor Repairs	4,000			
TBD	Dew Point Monitor Repairs & O3 ambient/concentration analyzers		4,000	4,000	4,000	
TBD	Dew point yearly calibration - Plant & CUF		4,100			

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Version 1

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**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD	Diving equipment repairs		6,000	6,000	6,000
	TBD	Draining and plumbing service	1,000			
	TBD	Electrical high voltage switch equipment certification		500	500	500
	TBD	Elevator monthly service and maintenance	11,000			
	TBD	Equipment and facility/system repairs, as required		12,000	12,000	12,000
	TBD	Exterior Building Painting.	10,000			
	TBD	Facility & equipment repairs, as required		5,000	5,000	5,000
	TBD	Fire alarm maintenance		1,000	1,000	1,000
	TBD	Fire alarm maintenance.	1,000			
	TBD	Fire suppression repair services	3,500	3,500	3,500	3,500
	TBD	Flocculator Motors / Inlet Gate Motor Equipment Repairs		1,300	1,300	1,300
	TBD	Floor repair and maintenance		1,500	1,500	1,500
	TBD	Floor repair and maintenance.	1,500			
	TBD	Foothill PCS, Sepulveda Cyn and Venice PCS Valve Bay motors, isolation valve motors Repairs		6,000	6,000	6,000
	TBD	Fox Thermal Mass 10-A Flowmeter Repairs	2,000			
	TBD	Fox Thermal Mass Flow Meters Repairs		2,000	2,000	2,000
	TBD	Gate Maintenance/repairs, and equipment repairs for LOR, Ellwanda and San Dimas PCS; also include mobile radio repairs/installations.	20,000	45,000	45,000	45,000
	TBD	Geomation Radio Repairs for Equipment in C & D	8,000			
	TBD	Glass repairs, as required		1,000	1,000	1,000
	TBD	Handyman services, as required		7,300	7,300	7,300
	TBD	Hazardous locallon motors, Magazine Canyon, LA-35 butterfly & sludge gate Repairs		1,000	1,000	1,000
	TBD	High voltage safety gear testing	1,000	1,000		
	TBD	Industrial pump repairs, outside machine work	6,000	6,000	6,000	6,000
	TBD	Ingersoll-Rand Facility Air Compressor Service Repairs		7,500	7,500	7,500
	TBD	Instrumentation, radio and tool repairs/calibrations	1,900	1,900	1,900	1,900
	TBD	Interior and Exterior Building Painting		10,000	10,000	10,000
	TBD	Johnson Controls York System Cooling Supply Water for PSUs Repairs		5,000	5,000	5,000
	TBD	LOX System Repair		10,250	10,250	10,250
	TBD	LOX System Repairs		10,250	10,250	10,250
	TBD	LOX system relief valave and stainless steel piping repairs		10,000	10,000	10,000
	TBD	Landscaping required maintenance and sprinkler repairs		1,000	1,000	1,000
	TBD	Landscaping required maintenance and sprinkler repairs.	1,000			
	TBD	Lift Pump Repairs / Rebuilding pumps (WWRP-2)		10,000	10,000	10,000
	TBD	Lighting repairs			2,500	2,500
	TBD	Lock and door repairs	1,000			
	TBD	Lock repairs, as required		5,000	5,000	5,000
	TBD	Locksmith Services / Repairs		8,000	8,000	8,000
	TBD	Locksmith Services as Needed	8,000			
	TBD	Machine, balance and rebuild pumps			4,000	4,000
	TBD	Machine, balance, and rebuild pumps (2 @ \$2,000 ea.)	4,000	4,000		
	TBD	Magazine Canyon Gates and/or Perimeter Fending Repairs		3,000	3,000	3,000
	TBD	Mainl/repair of vibration equipment / gauges		1,000	1,000	1,000
	TBD	Maintain boat engines, instruments, and SCUBA gear	4,400			
	TBD	Misc Inspection and repairs of heavy equipment		16,000	16,000	8,000
	TBD	Misc repairs of vehicles		28,000	28,000	20,000
	TBD	Misc repairs on lab Instruments for the Plant labs	1,000			
	TBD	Misc repairs, as required		2,000	2,000	2,000
TBD	Misc vehicle repairs, as required		4,000	4,000	4,000	
TBD	Miscellaneous Repairs		50,000	50,000	50,000	
TBD	Motor Repairs / Rewindings		6,000	6,000	6,000	
TBD	Motor Rewindings	28,300				
TBD	Motor repairs and rewinding		4,000	4,000	4,000	
TBD	Motor reqInds/rebuilds	11,000	11,000			
TBD	Nitrogen System Repairs		5,000	5,000	5,000	
TBD	Open loop cooling pumps, surgace wash and flash mix			18,000	18,000	

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**Water System Operations**

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Repairs & Maintenance - Outside Services	TBD	Other Weymouth facility repairs, as required		20,500	20,500	20,500
	TBD	Other fleet equipment repairs		47,000	47,000	
	TBD	Ozone Chiller System Maintenance	5,000			
	TBD	PA systems repairs	3,500	3,500		
	TBD	PLC & VFD Repairs		1,000	1,000	1,000
	TBD	ParoScientific Precision Pressure Transmitter Calibration			2,700	2,700
	TBD	Permanent building office modifications.	3,000			
	TBD	Plant & Magazlne Canyon perimeter fencing and Gate Repairs as needed.	10,000			
	TBD	Plant Accusonic Unit Repair - CM for SCADA	1,500			
	TBD	Plant Accusonic Unit Repairs - CM for SCADA		1,500	1,500	1,500
	TBD	Plant perimeter fencing & gate Repairs		7,000	7,000	7,000
	TBD	Plumbing Repairs	10,000	10,000	10,000	10,000
	TBD	Pressure regulating calibrations and inspections for all SCBA's	3,400	3,400	3,400	3,400
	TBD	Proposed: \$1K - Plumbing & locksmith services; \$1K - Mobile radio repairs; \$2.5K - Crane repairs; \$1.5K - Shop equipment, tool, & pump repairs		6,000	6,000	6,000
	TBD	Proposed: \$400 - Equipment repairs & shop tool repairs; \$500 - Crane repairs; \$500 - Mobile radio repairs; \$700 - Plumbing & locksmith services		2,100	2,100	2,100
	TBD	Proposed: \$500 - Plumbing & locksmith services; \$1.5K - Mobile radio repairs; \$3.6K - Pump/tool/equipment repairs; \$1K - Crane repairs		6,300	6,300	6,300
	TBD	Proposed: \$700 - Rollup door repairs; \$1K - Window replacement; \$1K - Plumbing & locksmith services; \$9.6K - Shop equipment/tools repair; \$3K - Elevator repairs; \$1.5K - Fire alarm repairs; \$6K - Valve repairs/motor repair/rewinding; \$3K - Instrumentation repairs; \$6K - circuit board repairs		32,800	32,800	32,800
	TBD	Public Adress system repairs			2,000	2,000
	TBD	Pump Motor rewinding for plant processes and C&D dewatering			11,000	11,000
	TBD	Pumpback station, WWRP 1 & 2 lift pump motors, Isolation valve motors Equipment Repairs		7,000	7,000	7,000
	TBD	Railroad Rail Track Repairs		25,000	25,000	25,000
	TBD	Railroad Track Repairs	25,000			
	TBD	Reapirs of Allen Bradley HMI PLC monitors			8,000	8,000
	TBD	Repair & maintenance of equipment and sites		2,500	2,500	2,500
	TBD	Repair (2) large motors; \$2,240 each		4,480	4,480	4,480
	TBD	Repair (3) MOV actuators; \$800 each		2,400	2,400	2,400
	TBD	Repair CMIS Stations			25,000	25,000
	TBD	Repair CMIS stations	25,000			
	TBD	Repair MOV actuators (3 @ \$800 ea)	2,400			
	TBD	Repair Ozone HVAC		5,000	5,000	5,000
	TBD	Repair UPS units		3,400	3,400	3,400
	TBD	Repair large motors (6 @ \$2240 ea)	13,400			
	TBD	Repair of machine shop equipment, as required		15,000	15,000	15,000
	TBD	Repair of open loop cooling pumps (1 @ \$13,000 ea.)	13,000	13,000		
	TBD	Repair of overhead doors, as required		4,200	4,200	4,200
	TBD	Repair of test equipment, as required		15,000	15,000	15,000
	TBD	Repair services, as required		1,000	1,000	1,000
	TBD	Repair/calibration of mechanical gauges/dlaphrapgms & ABB flowmeters		2,000	2,000	2,000
	TBD	Repairs for analyzers			1,500	1,500
	TBD	Repairs for lab instruments	38,000			
	TBD	Repairs on equipment	10,000			
	TBD	Repairs on lab equipment	3,000			
	TBD	Repairs, construction, and fabrication on lab work benches, equipment, floors, etc. not covered by Facilities Management	70,000			
	TBD	Reupholstery services		4,000	4,000	1,000
	TBD	Rewind (2) large motors; \$4,000 each		8,000	8,000	8,000
TBD	Rewind large motors (8 @ \$2000 ea)	16,000				
TBD	Road repairs		17,000	12,500	12,500	
TBD	Road repairs.	17,000				
TBD	Roof Repairs	5,000				
TBD	Roof maintenance			2,500	2,500	
TBD	Roof repairs			1,500	1,500	

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	TBD	Roof, Door, Window Leak Repairs	16,000	16,000	16,000	16,000
	TBD	Satellite Service for the Eagle Rock Facility,	1,350			
	TBD	Satellite service for the Eagle Rock Facility		1,450	1,450	1,500
	TBD	Small equipment rentals	1,000			
	TBD	Sparling & Tigermag Flowmeter Transducer Repairs and Geomallon equipment in C&D LA Section		8,000	8,000	8,000
	TBD	Sparling & Tigermag flowmeter Repairs/calibration - CM in Ammonia		800	800	800
	TBD	Sparling Tigermag Flowmeter Transducer Repairs	800			
	TBD	Specialty repair services, as required (for equipment & systems)		20,000	20,000	20,000
	TBD	Tank Pump Repairs		15,000	15,000	15,000
	TBD	Tank rentals and filter exchanges (Chlorine and Ozone Building)	2,600			
	TBD	Transmission repair and services		7,000	7,000	2,000
	TBD	UPS Repairs	7,000	7,000		
	TBD	Valve Electrical Repairs	6,000			
	TBD	Vehicle/equipment repairs, as required		10,000	10,000	10,000
	TBD	Washwater Supply tank pump motors equipment repairs		7,000	7,000	7,000
	TBD	Water Treatment Plant Equipment Repairs & Modifications	40,000			
	TBD	Windshield repairs		2,000	2,000	2,000
	TBD	electrical high voltage switch equipment certification, motor repairs & rewinding, PLC & VFD repairs (programmable logic controllers & variable frequency drives)	6,500			
	TBD	elevator repairs, air conditioning repairs, all other major unexpected repairs, ion exchange "filter & UV" tanks contract for lab, water softening tanks for caustic soda dilution, roto rooter drains & toilets.	14,000			
	TBD	meter calibration, Instrumentation repairs: magmeters, flowmeters, analyzers, etc.	5,000	15,000	15,000	15,000
	TBD	plumbing repairs, locksmith repairs, pump repairs, mobile crane repairs/maintenance, mass flowmeter calibration, welding gas regulator repairs, air compressor repairs, oil analysis, chlorine generator calibration	6,200			
	TIMA Powers	UPS Repairs			5,000	5,000
	Techno Coatings	Abrasive blasting & coating of items containing lead	22,500			
	Temecula Drain Service	Draining and plumbing service		1,000	1,500	1,500
	Transcat	Calibration for Beamex			2,500	2,500
	Transcat	Calibration for Beamex (\$600 x 2/units)	1,200	1,200		
	United States Railroad Services, Inc.	Railroad track repairs	20,000	20,000	20,000	20,000
Unspecified	Aircraft maintenance	50,000				
Unspecified	Repair of Shop Equipment	35,000				
Varies	Misc repairs on lab Instruments for the Plant labs		1,000	1,000	1,000	
Varies	Repairs for lab instruments		30,000	30,000	30,000	
Varies	Repairs on equipment for research platforms		10,000	10,000	10,000	
Varies	Repairs on lab equipment		3,000	3,000	3,000	
Varies	Repairs, construction, and fabrication on lab work benches, equipment, floors, etc., not covered by Facilities Management		51,600	11,600	11,600	
Various	3 VIP Scuba Tanks	300				
Various	Alignment Services	13,500				
Various	Alignment services				5,000	
Various	Alignment services.	5,000				
Various	As needed repair services	1,000				
Various	Auto Body Repair and Paint Services.	25,000				
Various	Auto Glass Installation and Repair	4,000				
Various	Auto body repair and Paint services	20,000				
Various	Auto body repair and paint services				20,000	
Various	Auto body repair and paint services.	20,000				
Various	Auto glass installation and repair				4,000	
Various	Auto glass installation and repair.	4,000				
Various	Calibration equipment certification annual of AMR, chlorine and ozone leak sensors, repair of analyzers and meters, and process monitoring equipment		11,000	11,000	11,000	
Various	Dive regulators testing and repairs	800				
Various	Equipment repairs, foam insulation for three buildings		15,000	15,000	15,000	
Various	Facility repairs & offsite equipment repairs	15,000				

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**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Repairs & Maintenance - Outside Services	Various	Heavy equipment repairs			30,000	20,000
	Various	Maintain boat engines, instruments, and SCUBA gear		4,400	4,400	4,400
	Various	Misc Inspection and Repairs of Heavy Equipment	8,000			
	Various	Misc Repairs	5,000			
	Various	Misc Repairs of Vehicles.	12,000			
	Various	Misc Vehicle repairs	5,000			
	Various	Misc inspection and repairs of heavy equipment				8,000
	Various	Misc inspection and repairs of heavy equipment.	8,000			
	Various	Misc repairs of vehicles				8,000
	Various	Misc repairs of vehicles.	8,000			
	Various	New Diving Equipment w/gauges needing certification	700			
	Various	Offsite R&M of tools and equipment and onsite R&M.	9,000			
	Various	Other fleet equipment repairs				47,000
	Various	Outside sewer and equipment repairs		5,500	5,500	5,500
	Various	Regulator test bench (Gauges) certification	400			
	Various	Reupholstery Services.	6,000			
	Various	Reupholstery services				3,000
	Various	Routine O&M	7,500			
	Various	Transmission Repair and Services.	10,000			
	Various	Transmission repair and services				5,000
	Various	Transmission repair and services.	5,000			
	Various Facility Repair Providers	Facility repairs (Includes doors, spill cleanups, locksmith services, plumbing, and replace broken glass)	65,000			
		Accusonic/magmeter repairs	2,000			
		Budget to Proposed based on anticipated repairs for pumps, cranes, motor repairs/installations and equipment for the Los Angeles Team.	20,000	80,000	80,000	80,000
		Budget to Proposed based on plumbing, locksmith, & office equipment repairs at Solo St. facility	8,000	34,000	34,000	34,000
		Budget to Proposed based on pump, crane and maintenance equipment repairs for the Valley Team.	70,000	85,000	85,000	85,000
		Coatings equipment repairs (blast pots, negative air machines, etc.)	5,000	6,000	6,000	6,000
	DP cell repairs (analyzers)	4,000				
	Flow meter repairs	3,000				
	IBR particle counter repairs	2,000				
	Water softening service for Weymouth lab	700				
<b>Total Repairs &amp; Maintenance - Outside Services</b>			<b>1,614,350</b>	<b>1,782,180</b>	<b>1,590,370</b>	<b>1,580,420</b>
Training	01010-Unit Manager Team	Budget to Projected/Proposed: Increase due to transfer of Landscape Maint Tech to Unit Manager Team. \$200 - contact hours for renewal of Qualified Applicators Certificate		200	200	200
	01013-DesertRegionUnitTeam	Budget to Proposed:To provide external safety training for the unit.	5,000	11,000	11,000	11,000
	01031-East Region Coating Team	\$1K - Coating applications training	1,000	1,000	1,000	1,000
	01208-BusinessSupportTeam	Budget to Projected/Proposed: Decrease due to transfer of Landscape Maint Tech to Unit Manager Team, org 01010. \$100 - Landscape/Weed Abatement Regulations Seminar		100	100	100
	01208-BusinessSupportTeam	Budget to Projected/Proposed: Increase due to transfer of landscape maintenance techs back to ERU BST (from WRU). \$300 - Contact hours for two employees to maintain Qualified Applicator Certificate	300			
	01209-OrangeCountyTeam	\$300 - Contact hours for certificate renewal; \$1K - Pump Principals/Limitorque training	1,300			
	01209-OrangeCountyTeam	\$300 - Contact hours for certificate renewal; \$700 - AWWA seminar		1,000	1,000	1,000
	01211 - RiversideTeam	\$1200 - Commercial driver training		1,200		
	01211 - RiversideTeam	\$1200 - Mechanical/Cla-Val training			1,200	
	01211 - RiversideTeam	\$400 - Contact hours for certificate renewal; \$800 - Pump Principals	1,200			1,200
	01212-SkinnerTeam	\$200 - Contact hours for certificate renewal; \$800 - AWWA seminar		1,000	1,000	1,000
	01212-SkinnerTeam	\$300 - Contact hours for certificate renewal; \$700 - Basic Hydraulics	1,000			
	01213-DVLTeam	\$300 - Contact hours for certificate renewal; \$1200 - Backflow Device refresher training	1,500			
	01213-DVLTeam	\$300 - Contact hours for certificate renewal; \$1200 - Cla-Val training		1,500	1,500	1,500
	01222-Business Support	Computer Training for Admin and Tech Support Staff	1,000			
01223-AqueductMaintenanceTeam	Budget to Proposed: Anticipated required training for staff-crane	200	200			
01224-Trades Team	Budget to Proposed: Electrical Code training.-HVAC training for two	500				

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	01225-PumpmaintenanceTeam	Budget to Proposed: Increase due to anticipated CDL, crane, and techni	16,000	16,000	16,000	16,000
	01226-PowerlineMaintenanceTeam	Budget to Proposed: High voltage training.	1,000			1,000
	01227-ControlSystemsTeam	Budget to Proposed: Training for new technology being incorporated	4,000	11,600	1,800	1,800
	01228-Genes and IntakeTeam	Budget to Proposed: Technical and regulatory training.	2,300	230		
	01229-IronTeam	Budget to Proposed: CEU's will be required for this budget period.	1,000	1,000		
	01231-FacilityServicesTeam	Budget to Proposed: Facility management seminar - CustomerService	500			
	01286-EagleTeam	Budget to Proposed: Anticipated need for water certificate CEU's this period.	200			
	01287-HindsTeam	Budget to Proposed: Water certificate class registration fees.	100	100		
	A/B Rockwell	Control Logix Troubleshooting		2,500	2,500	2,500
	A/B Rockwell	Factory Talk View SE Programming		4,980	4,980	4,980
	AMR Training	Replacement AMR Technician	3,500	3,500	3,500	
	AQUA	Attend annual conference. Staff: TBD	500			
	ASM General Meeting	Registration fee for training or symposium on advanced microbiological methods development.	400			
	AWWA	100 contact hours needed for team at \$30/hour	3,000			
	AWWA	160 CEU's required for the team at \$18.75/hour		3,000		
	AWWA	3 FTEs x 3 days @ \$100/day to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.			900	900
	AWWA	AWWA Conference for Unit Manager			400	400
	AWWA	AWWA Registration Fee for Unit Manager (2-3 days @ \$100/day)		300		
	AWWA	Attend AWWA WQTC	300			
	AWWA	Five FTEs to attend annual workshop/training classes (5 FTEs x \$120)	600	600		
	AWWA	Manager to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.	300			
	AWWA	Primary operator to attend conference for continuing education units and changing concepts and technologies within the water treatment industry.	300			
	AWWA	Registration fee - AWWA (2-3 days @ \$100/day) for 3 FTE's (TM, Primary & Secondary Operators)		600		
	AWWA	Registration fees to attend local seminars and workshops.	1,000			
	AWWA	Registration for AWWA ACE				700
	AWWA	Registration for AWWA International Symposium on Potable Reuse [Krasner]		300	300	300
	AWWA ACE	Registration fee to attend AWWA Annual Conference and Exposition (ACE)	800			
	AWWA ACE	Registration for AWWA Annual Conference [Krasner]		800	800	800
	AWWA ACE	Registration to attend AWWA Annual Conference and Exposition (ACE)		800	600	600
	AWWA Annual Conference	Attend AWWA ACE. Staff: Liang.	1,000			
	AWWA Annual Conference	Registration fees for AWWA Annual Conference - Krasner (Chicago, 2016); Krasner & Slifko (Anaheim, 2015)	1,000			
	AWWA Annual Conference	Registration for AWWA ACE		900	900	900
	AWWA CA/NV	Attend 2 semi-annual conferences. Staff: rotating attendance	500			
	AWWA CA/NV	Registration fee to attend AWWA CA/NV Fall Conference.	500			
	AWWA CA/NV	Registration fee to attend AWWA CA/NV Spring Conference.	500			
	AWWA CA/NV	Registration for AWWA CA/NV conference [Garcia]		300	300	300
	AWWA CA/NV	Registration to attend AWWA CA/NV Conferences		800	600	600
	AWWA CA/NV	Registration to attend CA-NV Conference or other AWWA local workshop. Team Manager and one staff.		600		
	AWWA CA/NV Conference	Attend CA-NV Conference. Team Manager or one staff.	300			
	AWWA CA/NV Conference	Registration to attend CA-NV Conference or other AWWA local workshop. Team Manager and one staff.			600	600
	AWWA CA/NV Extravaganza	Registration to attend conference meeting in Orange County, California. Team Manager and one staff	200			
	AWWA CA/NV Section Meeting	Attend AWWA CA/NV Section Meeting/Fall (TBD) or Spring (TBD) - Slifko	400			
	AWWA WQTC	Attend AWWA WQTC. Staff: Sr Chemist	500			
	AWWA WQTC	Attend AWWA Water Quality Technology Conference. Staff TBD.	1,000			
	AWWA WQTC	Registration fee to attend AWWA Water Quality and Technology Conference.	500			
	AWWA WQTC	Registration fee to attend WQTC meeting. Date and location TBD.	600	500	500	500
	AWWA WQTC	Registration for AWWA WQTC [Guo]		300	300	300
	AWWA WQTC	Registration for AWWA WQTC [Krasner]		300	300	300
	AWWA WQTC	Registration for AWWA WQTC. Location - Salt Lake City, 2015. Person - Slifko or Krasner	600			

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**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	AWWA WQTC	Registration for AWWA Water Quality Technology Conference		900	900	900
	AWWA WQTC	Registration to attend AWWA Water Quality and Technology Conference		500	400	400
	AWWA-CA/NV	AWWA CA/NV conference registration. Location and Staff: TBD (2 people)	200			
	AWWA-CA/NV	Registration for AWWA CA/NV conference registration		500	500	500
	AWWA/AMTA MemTech	Registration fee to attend AWWA/AMTA Membrane Technology Conference and Exposition.	400			
	Admin Services Team - Unspecified	Employee Development/Team Building	2,000			
	Admin Services Team - Unspecified	Management related training	2,000			
	Agilent	Training for staff to learn about the triple quad GC/MS instrument (performed in-house)		3,000	2,000	2,000
	Alga Toxin Workshop	Attend workshop. Staff: TBD	500			
	Allen Bradley	PLC-5 and RSLogix 5 for 2 FTEs (\$468/day x 4 days x 2/FTEs)	3,800	3,800	3,800	3,800
	American Backflow Prevention Association	Attend American Backflow Prevention Assoc. (ABPA) West Regional Conference.	200			
	American Backflow Prevention Association	Registration for ABPA West Regional Conference		200	200	200
	American Backflow Prevention Association	Seminar registration required for recertification in Riverside County		400	400	400
	American Backflow Prevention Association	Seminar required for recertification in Riverside County.	200			
	American Groundwater Association	American Groundwater Association Workshops (2 @ \$500 ea)			1,000	1,000
	American Groundwater Association	American Groundwater Association Workshops (4 @ \$500 ea)		2,000		
	American Groundwater Association	American Groundwater Association Workshops (4 @ \$500 ea.)	2,000			
	American Industrial Hygiene Association	Registration and tuition for Professional Development Course. (Jacobs or Perez)	1,500	1,000	1,000	1,000
	American Industrial Hygiene Conference	Annual professional development conference.	1,000			
	American Society for Mass Spectrometry	Registration to attend ASMS conference [Prescott]		300	300	300
	American Society for Microbiology	Registration fee for ASM training/symposium on advanced microbiological methods development.		500	500	500
	American Society for Microbiology	Registration to attend ASM, Southern California Branch, in San Diego. Team Manager and one staff.	100			
	American Society for Microbiology	Registration to attend a local ASM conference. Team Manager and one staff.		100	100	100
	American Society of Safety Engineers	Annual professional development conference.	1,500			
	American Water Work Association Day	American Water Work Association Day	400	400	400	400
	Asbestos Project Management - Refresher Training	Tuition fee for (3) 1-day refresher courses at \$195 each. (Cargile/Wong)	1,600	900	900	900
	Asbestos Training	Building Inspector, Cement Pipe Worker - 224 employees in both Asbestos worker and Cement pipe program. 20 classes each for cement pipe refresher and asbestos worker refresher, 3 initial classes for each.	48,500			
	Association of California Water Agencies	Registration for ACWA Annual Conference [Dennis]		300	300	300
	Association of California Water Agencies	Registration for ACWA Annual Conference [Lee]		300	300	300
	Association of California Water Agencies	Registration for ACWA Annual Conference [Slifko]		300	300	300
	Asst. Group Manager- Brad Coffey	External contact hour classes and Water Treatment Operator classes	1,200	200	200	200
	Backflow Prevention Training	Registration for backflow prevention training course	700	700	700	
	Biofiltration workshop/seminar	Attend NDMA workshop/seminar. Staff TBD.	400			
	Biofiltration workshop/seminar	Registration for biofiltration workshop or seminar		400	400	400
	Biological Treatment Symposium	Registration for Biological Treatment Symposium [Guo and one staff]		700	700	700
	Business Management Team	Technical & administrative training for Business Management Team Staff	100			
	CALMS Conference	California Lake Management Society Conference (CALMS). Location: Clear Lake, CA	300			
	CALMS Conference	Registration for California Lake Management Society Conference		300	300	300
	CESA	California Emergency Services Association Conference / Training.	700			
	CESA	California Emergency Services Association Conference/Training.		700	700	700
	CEU classes TBD	CEU classes TBD	2,100	2,100	2,100	2,100
	Cal/OSHA Standards for the Construction Industry	Tuition fee for 40-hr training course. Provides fundamental information to develop safe work practices as part of the Construction Safety Program (Tran)	800			
	California Council for Environmental and Economic Balance (CCEEB)	Annual conference on regulatory tracking and advocacy for state environmental issues.				4,500
	California Council for Environmental and Economic Balance (CCEEB)	Annual conference on regulatory tracking and advocacy for state environmental issues.	3,800	3,800		
	California Council for Environmental and Economic Balance (CCEEB)	Annual conference on regulatory tracking and advocacy for state environmental issues.			4,500	
	California Stormwater Quality Association (CASQA)	Conference on regulatory support for storm water issues.	1,000	800		

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**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	California Stormwater Quality Association (CASQA)	Conference on regulatory support for stormwater issues.			800	800
	Centrifugal Pump Training	Centrifugal Pump Training (3 emp. - 2 days)	2,500	2,500	2,500	2,500
	Cessna	Annual Cessna Caravan training (2 pilots, Wichita, KS)		11,700	11,700	11,700
	Cessna	Annual Cessna Caravan training (online) - Operation of Caravan in iclmg conditions (2 pilots)		200	200	200
	Chlorine Institute	Chlorine Institute Training two times a year			4,600	4,600
	Chlorine System Training	Chlorine System Training ( 3 emp.- 2 days)	4,500	4,500	4,500	4,500
	Chlorine Institute	Biannual seminar in April and September	3,600			
	Chlorine Institute	Professional Development (4 FTE's x 1 day@ \$400/day)			1,600	1,600
	Cisco	Cisco router training		3,395	3,395	3,395
	ClaVal	ClaVal Service Training		2,250	2,250	2,250
	Commercial Drivers Training	Provide commercial drivers behind the wheel training in preparation for DMV test.	5,000	5,000	5,200	5,200
	Eastern Construction Team Members	Specialized, trade specific (equipment operator) training	2,000			
	Electrical Team Members	Trade specific (electrica) training	2,000			
	Emergency First Response Corp.	Medic first aid/CPR training for divers. Staff: Six Reservoir Management Team divers	400			
	Emergency First Response Corp.	Medic first aid/CPR training for divers. Staff: Six Reservoir Management Team divers		400	400	400
	Emergency Management	Training in emergency management, response and new technology.		200	200	200
	Emergency Management	Training in emergency management, response and new technology. De Leon	200			
	Emergency Operations Center (EOC) - G. Wilkins	Emergency Management training.	500			
	Emergency Operations Center (EOC)-G. Wilkins	Emergency Management Training.		500	500	500
	Employee Development	Registration to attend local seminars, workshops, and training classes	100	100	100	100
	Employee development training	Miscellaneous employee development training. Staff: TBD	100	100	100	100
	Enviance, Inc.	Enviance training.		3,000	3,000	3,000
	Enviance, Inc.				1,500	1,500
	External Training	ISA CCST on-line prep course (2 FTE's @ \$500/day)			1,000	1,000
	FCI	FCI CI2 Mass Flow Meter Training			3,000	3,000
	Fabrication Team - unspecified	CNC Machine Operation Training: 2 employees training for new large floor mill at manufacturer facility	4,000			
	Fabrication Team - unspecified	CNC Machine Operation Training: 2-3 employees to a local CNC training center	1,000			
	Fire and Life Safety	Tuition fee for 40-hr training course. (Tran/Wong)	1,600	800	800	800
	First Responder Training	Tech level, Ops level, and IC level, plus additional training requirements due to new Chemical Responder Program required by OSHA. 129 employees - 2 classes at each facility plus 2 makeups. 1 initial class.	36,400	36,400	40,000	40,000
	General Electric & Western Electric Coordinating Council	Positive Sequence Load-Flows and Reliability Standards	2,000			
	General OSHA Training Topics	Overhead Crane, Excavation, Traffic control, Scaffold, Forklift and Aerial lift.	40,000	40,000	50,000	50,000
	Gordon Research Conference	Registration for Gordon Research Conference on Water [Guo or one staff]		600	600	600
	Gordon Research Conference	Registration for Gordon Research Conference on Water [Slifko]		700	700	700
	Gordon/CEC Conference (all years)	Attend national conference. Staff: TBD	400			
	Group Manager- Jim Green	External contact hour classes and Water Treatment Operator classes	1,200	200	200	200
	Group Manager- Jim Green	External contact hour classes and Water Distribution classes.	1,200	200	200	200
	HVAC Team/Unspecified	Training for (6) staff on HVAC equipment within the ozone process, and refresher on electronic controls	16,000			
	Hazard Communications	Tuition fee for 40-hr training course. Provides fundamental information for EE to manage hazard communications to due new regulations. (Tran)	800			
	Hazardous Material Training	Remediation, Management, DOT Shipper/Driver.	5,000	2,000	3,500	3,500
	Hydroelectric Team / Unspecified	Basic Hydraulics & Troubleshooting (5)	3,000			
	Hydroelectric Team / Unspecified	Battery Maintenance & Testing (3)	3,000			
	Hydroelectric Team / Unspecified	Circuit Breaker Maintenance, Air & Vacuum (4)	4,000			
	Hydroelectric Team / Unspecified	Circuit Breaker Maintenance, SF6 (4)	4,000			
	Hydroelectric Team / Unspecified	Electrical Safety & Troubleshooting Training (2)	1,000			
	Hydroelectric Team / Unspecified	High Voltage Electrical Safety (2)	2,000			
	Hydroelectric Team / Unspecified	NETA Technical Training (10)	2,000			
	Hydroelectric Team / Unspecified	SF6 Sampling and Handling (10)	6,500			

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Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Hydroelectric Team / Unspecified	Substation Maintenance Level I Training (2)	3,000			
	Hydroelectric Team / Unspecified	Various Technical Training	2,400			
	IAEM	International Association of Emergency Managers Conference.		700	700	700
	IAEM	International Association of Emergency Managers Conference,	700			
	Industrial Hygiene	Tuition fee for 40-hr training course. (Cargile)	800			
	LIMS and Data Management	Registration for training for Data Management (Baldonado, Gunadi, and Tsang)		1,900	1,600	1,600
	LIMS and Data Management Training	Training classes for database programming (transferred from Team 1016)	2,000			
	Lead Project Management	Tuition fee for - Lead Worker/Supervisor 3-day (\$375) Refresher training (Cargile/Wong)	800	800	800	800
	Lead Training	Sampler, Hud, Project Mgr, Worker,	3,000	3,000	4,900	4,900
	Local Conference	Registration for local conference. Location TBD. Staff: TBD.	500			
	Machine Guarding	Tuition fee for 40-hr training course. (Landgaard)	600			
	Management Seminars - TBD	Management seminars	1,200	1,200	1,200	1,200
	Medical Emergency Skills	To provide Medical Emergency Skills training to 400 employees.	24,000	24,000	25,000	25,000
	Midland	1 FTE @ \$1,000 each	1,000			
	Midland	Midland Valve Training		1,000	1,000	1,000
	Misc.			1,600	1,600	700
	Mt. San Antonio College	MSAC contract training for Mechanical Apprentice Program Periods 5 & 6. Base on 176 hours of class for apprentices and Journey level employees at \$250 per class hour.	45,000	48,000	48,000	48,000
	Mt. San Jacinto College	Study skills planned for group of new pre-apprentices (15).	2,000	2,500	2,500	2,500
	NALMS Conference	North American Lake Management Conference. Location: TBD	400			
	NALMS Conference	Registration for North American Lake Management Conference		400	400	400
	NCCCO	Mobile crane training.			3,000	3,000
	NDMA Workshop/seminar	NDMA Workshop/seminar. Staff TBD.	400			
	NDMA Workshop/seminar	Registration for NDMA workshop or seminar		400	400	400
	NTT	Hydraulic & System Troubleshooting, \$1400/employee x 2, Benefit: To better understand and troubleshoot hydraulic systems		2,800	2,800	2,800
	NTT	Hydraulic & System Troubleshooting, held in Riverside, CA, \$1400/employee x 2, Benefit: To better understand and troubleshoot hydraulic systems	2,800			
	NTT	Principles of Bearing & Lubrication with Shaft Alignment, held locally, \$1300/employee x 2, Benefit: To gain basic knowledge of bearings and lubrication and shaft alignment.	2,600	2,600	2,600	2,600
	Natec International, Inc.	Building inspector, Cement Pipe Worker - 224 employees in both Asbestos worker and Cement pipe program. 20 classes each for cement pipe refresher and asbestos worker refresher, 3 initial classes for each.		34,000	48,000	48,000
	National Electric Code Training	National Electrical Code Update Training (2014) - 2-day course	3,800			
	National Electric Code Training	National Electrical Code Update Training (2015) - 2-day course		3,800		
	National Electric Code Training	National Electrical Code Update Training (2015) - 2-day course			3,800	3,800
	National Grants Management Association	National grants management association workshop. Kelemen	800			
	National Grants Management Association	Registration costs to attend National grants management association workshop.		800	800	800
	National Safety Council	Tuition fee for 1-day Professional Development Course.	500	500	500	500
	North American Electric Reliability Corporation (NERC)	NERC Compliance Standards ensure the reliability of the bulk power system in North America	9,000			
	OSIsoft	PI System architecture, planning and implementation		2,125	2,125	2,125
	Ocean Technology Systems	Divato II Service Technician course. Staff: TBD	100	100	100	100
	Office of the Unit Manager - Unspecified	Geometric Dimensioning & Tolerancing (GD&T) is a system for specifying part dimensions & their tolerances on drawings. It is an industry standard that MSU adopted & staff must have training to ensure they have the requisite knowledge to understand drawings & enable the correct manufacture of shop parts.	5,000			
	Online Defensive Driver	Provide training for MWD employees.	8,000	8,000	8,000	8,000
	Performance Training	Attend seminars/teleconferences. Location and Staff: TBD (3 people)	200			
	Performance Training	Performance training (e.g. Project Management class). Staff: TBD.	500			
	Performance Training	Registration fees for local seminars/teleconferences		200	200	200
	Permit Required Confined Space	Tuition fee for 40-hr training course. (Landgaard)	800			
	Phycological Society of America	Attend Phycological Society annual conference.	300			
	Phycological Society of America	Registration for Phycological Society annual conference		300	300	300
	Production Planning team - unspecified	NACB Crane Certification Seminar	2,000			
	Production Planning team - unspecified	SolidWorks Advanced Training for (4) Employees	5,000			
	Professional Development Training	Enhance skills of existing staff of (8).	6,000	5,000	5,000	5,000

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Public Agency Safety Management Association meetings.	Conference on legislation affecting worker's compensation, industrial health and safety.	400	400		400
	Public Agency Safety Management Association meetings.	Conference on legislation affecting worker's compensation, industrial health and safety.			400	
	QA / QC Training	Training for ACIL, AWWA, EPA, A2LA, TNI, and other QA-related training	1,600			
	QA/QC Training	Registration for training: AWWA, EPA, A2LA, TNI, and other QA relating training [Baldonado and Ghabour]		1,400	1,200	1,200
	Quagga Mussel Control Program	Registration costs for training and workshops related to Quagga mussel monitoring programs. Staff: TBD	8,000			
	Quagga Mussel Control Program/Algae Management	Registration costs for training and workshops related to Quagga mussel and algae monitoring programs.		6,000	5,000	5,000
	RCC	Backflow Course for 2 FTEs (2 FTEs x \$920)	1,800			
	RCC	Backflow Training		1,800		
	Red Hat	Red Hat OS configuration and OS security training for new SCADA servers for new staff.	7,000	6,000	6,000	6,000
	Respiratory Protection Program	Tuition fee for 40-hr training course. (Landgaard)	800			
	Royal Wholesale Electric	held in Riverside, CA, \$1100/class x 8 employees. Benefit: aids electricians in understanding and working with RS Logix 5000 ladder diagrams for solids handling facility and ozone programmable logic controllers.	8,800			
	SES Regulatory Update Meetings - Regis for (3) staff employees. TBD	Four local meetings/training.		800	800	800
	SES Regulatory Update Meetings - Regis for (3) staff employees. TBD	Four local meetings/training.	2,400			
	Scaffolding	Tuition fee for 40-hr training course, (Jacobs)	800			
	Security Staff	Training for security specialists			10,000	10,000
	Security Staff	Various security and emergency related training for staff. Star training and management seminars. Training for Unit manager and program manager. Specialized expertise in the constant changes in security and management issues and solutions.	2,000	2,000	2,000	2,000
	Simcon/TBD	Annual Baron 58 training (2 pilots)		5,400	5,400	5,400
	Southern California Alliance of Public-Owned Utilities - "Tri-Tic"	Conference on regulatory tracking and advocacy for local air and wastewater environmental issues.	500	500	500	500
	System Operator Training / Outside training for System Operators	Training required for System Operators for Department of Health Services.	500			
	System Operator Training/Outside training for System Operators	Training required for System Operators for Department of Health Services		500	500	500
	TBD	160 CEU's required for the team at \$18.75/hour			3,000	3,000
	TBD	Allen Bradley Compact Logix Training		4,400	4,400	4,400
	TBD	Allen Bradley PLC5/Control Logix Training	5,900			
	TBD	Allen Bradley SLC500 / Control Logix Training (Modules 1, 2 & 3)	4,900	3,700	3,700	3,700
	TBD	Backflow Prevention Training			1,800	1,800
	TBD	CCP172 ControlNet & RSNetWorx Maintenance & Troubleshooting. \$1460/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88, and future ozone facilities.	2,940	2,900	2,900	2,900
	TBD	CHLOREP team training for 2 FTEs (2 FTEs x \$1,800)	3,000			
	TBD	CNC machine operation training - multiple employees		3,000	3,000	3,000
	TBD	Chlorep. Team Training		3,600		
	TBD	Circuit Breaker Maintenance, Air & Vacuum (2)		2,000	2,000	2,000
	TBD	Circuit Breaker Maintenance, SF6 (2)		2,000	2,000	2,000
	TBD	Classes to obtain contact hours for WTP Operators	1,000			
	TBD	Construction/trades related training		2,000	2,000	2,000
	TBD	Contact Hours Training		1,000	1,000	1,000
	TBD	Continuous education units for electrical trades			600	600
	TBD	Dive and or valve related training		3,500	3,500	3,500
	TBD	Eight FTEs to attend NEC Code at \$400/FTE	3,200			
	TBD	Electrical Safety & Troubleshooting Training (2)		1,000	1,000	1,000
	TBD	Electrical Training		8,800	8,800	8,800
	TBD	Employee Development Training	1,500			
	TBD	External Training: AUMA Actuator Training (2-FTEs at \$1500/ea)		3,000	3,000	3,000
	TBD	External Training: Allen Bradley Compact Logix Training (2-FTEs at \$1475/ea)		2,950	2,950	2,950
	TBD	External Training: Allen Bradley SLC500 Training (2-FTEs at \$1225/ea)		2,450	2,450	2,450
	TBD	External training/conferences not available in-house for one employee			500	500

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	TBD	External training/conferences not available in-house for two employees.	1,000			
	TBD	High Voltage Electrical Safety (1)		1,000	1,000	1,000
	TBD	ISA Certification		35,000		
	TBD	Management Technical & Professional Training Courses	6,000			
	TBD	Maximo and Datasplce training		23,000	23,000	23,000
	TBD	Misc technical training for instructors and staff not available in-house. Elec. code and Advanced PLC training for instructor.		2,500	2,500	2,500
	TBD	Misc. technical training for instructors and staff not available in-house. Elec. code and Advance PLC training for instructor.	2,500			
	TBD	NACB crane certification training		1,500	1,500	1,500
	TBD	NACE training		1,500	1,500	1,500
	TBD	NACE training course seminar for new hire individual and lodging	2,400			
	TBD	National Electrical Code 2014 Training	15,300			
	TBD	Pilot - FAA related training	4,000			
	TBD	Pilot Training	2,500			
	TBD	Professional Development for BST staff			400	400
	TBD	Professional development / other training		2,000	2,000	2,000
	TBD	Professional development / technical training		2,000	2,000	2,000
	TBD	Professional development training		1,000	1,000	1,000
	TBD	Pumps and pump systems (2FTE's x \$500)			1,000	1,000
	TBD	Refresher training to keep staff current on MWD's new equipment and procedures		2,100	2,100	2,100
	TBD	Registration Fees - AWWA Annual Conference and Exposition (ACE)		800	800	800
	TBD	Registration Fees - AWWA Bi-Annual Section Conference		1,000	1,000	1,000
	TBD	Registration Fees - AWWA bi-annual section conference	1,000			
	TBD	Registration Fees - Annual AWWA national conference	800			
	TBD	Registration Fees - Annual IOA conference	800			
	TBD	Registration Fees - Calif. WasteReuse Annual conference	500			
	TBD	Registration Fees - California Annual Water Reuse Association Conference		500	500	500
	TBD	Registration Fees - IOA Annual Conference		800	800	800
	TBD	Registration for training or workshop for source water protection		200	200	200
	TBD	Regulatory training for staff to maintain certifications not available in-house.	6,000	5,000	5,000	5,000
	TBD	SolidWorks / GD&T (part dimensions) training		1,500	1,500	1,500
	TBD	Source Water Protection	400			
	TBD	Specialized training for SES Section Manager. Training is not available in-house.	1,500	1,200	1,200	
	TBD	Speicalized training for SES Section Manager. Training is not available in-house,				1,200
	TBD	Substation Maintenance Level I Training (1)		1,000	1,000	1,000
	TBD	Technical Training for the Section Manager and Staff	3,000			
	TBD	Technical training - equipment and vehicle maintenance		2,000	2,000	2,000
	TBD	Tecnical training - equipment and vehicle maintenance and repairs		1,500	1,500	1,500
	TBD	Thermographic Training (\$800 x 2 FTEs)			1,600	1,600
	TBD	Trade specific training for staff		1,000	1,000	1,000
	TBD	Training (construction related, writing, other professional development)		1,000	1,000	1,000
	TBD	Training for Security Team staff.	2,500			
	TBD	Training for Water Operator certifications	8,000			
	TBD	Training for emergency response staff.	4,500	3,000	3,000	3,000
	TBD	Training for maintaining ISA certification - CST Technicians	20,000			
	TBD	Training in the area of planning and system enhancements.	500	500	500	500
	TBD	Training on ozone HVAC equipment		2,100	2,100	2,100
	TBD	Two FTEs to attend Pumps and Pump Systems	2,000	2,000		
	TBD	Water Operator Certifications		7,500	7,500	7,500
	TBD	expected credit for services	(100,000)			
	TBD	locally in Orange Co., \$1080/employee x 2. Benefit: Will provide knowledge to the electronic technicians for troubleshooting and maintaining the PLC systems at solids handling facility, OC-88 and future ozone facilities.	2,160	2,200	2,200	2,200
	TBD Vendor	Training for new regulations, compliance requirements, emergency response and security for Section Manager		1,200	700	700

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	TBD Vendor	Training for new regulations, compliance requirements, emergency response and security. Staff: TBD	1,500			
	Tenable Security	Tenable Security Center & Log Correlation Engine training for new staff.	5,000	2,000	2,000	2,000
	Track Mobile	Provide training for water treatment plant and CUF employees who operate mobiles.	2,500	2,400	2,400	2,400
	Training/Workshops	Registration for local conferences and training		500	500	500
	Tri-State CWEA Water Conference	Registration fees to attend Tri-State Water Conference.	200			
	Troubleshooting Instrumentation and Control Systems	ISA Course TC10 - Troubleshooting Instrumentation and Control Systems	6,200	6,200	6,200	6,200
	USC Foundation for Cross-Connection Control	Registration fees for cross-connection control program specialist training (2 staff).	800			
	USC Foundation for Cross-Connection Control	Registration for cross-connection control program specialist training		800	600	600
	Underground Utility Locator Refresher	Provide training for C&D employees.	9,000	9,000	15,100	15,100
	Undetermined	One fleet maintenance/management technical seminar for the Unit Manager.	1,000			
	Unspecified	GE/BN 3500 Vibration Monitor Training	4,000			
	Unspecified	GE/BN System 1 Training	14,000			
	Unspecified	Root Cause Mapping Workshop	1,000			
	Unspecified	Solidworks CAD Simulation Training	2,000			
	Valve/Dive Team - Unspecified	AGA Training	800			
	Valve/Dive Team - Unspecified	Diver CPR Training	1,400			
	Valve/Dive Team - Unspecified	Guardian Training	800			
	Valve/Dive Team - Unspecified	Lift-It Rigging Training	2,000			
	Valve/Dive Team - Unspecified	Rescue Training	2,200			
	Varian Instruments	Techniques on Ion Trap GC/MS (performed at Water Quality Lab). Staff: TBD.	3,500			
	Varies	Registration fees to attend local seminars and workshops.		800	800	800
	Various	Equipment and vehicle maintenance technical training for Desert Team mechanics. This training is provided by various vendors such as CAT, Ford, Chevy, Chrysler, Snap-On, Cummins and Detroit Diesel	2,500			
	Various	Equipment and vehicle maintenance technical training for Desert Team mechanics. This training is provided by various vendors such as CAT, Ford, Chevy, Chrysler, Snap-On, Cummins and Detroit Diesel.	2,500			
	Various	Equipment and vehicle maintenance technical training for West Team mechanics. This training is provided by various vendors such as CAT, Ford, Chevy, Chrysler, Snap-On, Cummins and Detroit Diesel.	2,500			
	Various	Traffic control.			6,500	6,500
	Various	Training for instructors.			5,000	5,000
	Various - TBD	Environmental training for staff to maintain expertise.	4,500	3,500	3,500	3,500
	Various Vendors	General staff development training in curriculum design and other related training technologies.	4,000	2,000	1,000	1,000
	Various Vendors	Staff training on construction methods, safety, cost estimating, applied engineering (surveying), tech writing & interpersonal skills	6,000			
	Various employees	Power issues or compliance related training		5,750	5,750	5,750
	WECC - Schedulers Class	Training for Systems Scheduler	1,000			
	WECC-Schedulers Class	Training for Systems Scheduler		1,000	1,000	1,000
	WaterReuse Association	Registration for annual WaterReuse Symposium		800	800	800
	WaterReuse Foundation	Registration for WaterReuse CA Annual Conference [One staff]		300	300	300
	WaterReuse Foundation	Registration for WaterReuse CA Annual Conference [Sllfko]		400	400	400
	WaterReuse Foundation	Registration for WaterReuse Foundation Research & Desalination Conference		400	400	400
	WaterReuse Foundation	Registration to attend the annual WaterReuse conference/symposium		400	300	300
	WaterReuse Research	Registration for WaterReuse Research Conference [Krasner]		400	400	400
	WaterReuse Research	Registration for WaterReuse Research Conference [One staff]		300	300	300
	Water Awareness Day	Water Awareness Day	600	600	600	600
	Water Quality Modeling Training	Fees for water quality model development courses.	400			
	Water Quality Technical Training	Fees for local seminars, workshops, webcasts, teleconferences, etc.	800			
	Water Quality Technical Training	Registration fees for local seminars, workshops, webcasts, teleconferences, model training, etc.		900	700	700
	Water Quality-Environmental	Registration fees for seminars and workshops on Environmental/Water Quality Laboratory Person: TBD	600			
	Water Quality-Security and Emergency Response	Registration fees for seminars and workshops on Regulatory and/or Security and Emergency Response	600			
	Water Reuse	Attend annual conference. Staff: TBD	400			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Training	Water Reuse Association	Attend Annual Water Reuse Symposium. Staff: Liang.	700			
	Water Reuse Foundation	Attend Reuse Foundation Research & Desalination Conf. Staff: Liang.	500			
	Western Construction Team members	Trade specific (welding, construction) training	2,000			
	Western Electric Coordinating Council	Transmission and Switching Training for 2 System Operators.	1,200			
	Zoho Corporation	Op Manager Network management training for new staff.		2,000	2,000	2,000
	Zoho Corporation	OpManager Network management training for new staff.	6,000			
	for Lilly Shraibati	External contact hour classes and Water Distribution classes.	1,200	200	200	200
	for Lilly Shraibati	Maintenance / Reliability Training	1,000			
	misc					900
		\$1000-Training (3) employees to attend Water Distribution/Certification training	1,000	800	800	800
		\$500 -Training (2) employees to attend Water Distribution/Certification training	500			
		\$500-Training Budget to Projected based on (3) employees to attend Water Treatment training	500			
		(3) employees to attend Water Distribution/Certification Training	1,200	700	700	700
		Training (2) employees to attend Water Distribution/Certification training		800	800	800
		Training Budget to Projected based on (3) employees to attend Water Treatment training		800	800	800
<b>Total Training</b>			<b>569,100</b>	<b>575,230</b>	<b>596,400</b>	<b>593,900</b>
Travel	01010-UnitTeam	Perdiem for shutdown support, mileage, meal, metrolink and fastrak reimbursement.	1,000	1,000	1,000	1,000
	01013-DesertRegionUnitTeam	Budget to Proposed: Credits for Meals and Lodging for InspectionTrips.	(142,000)	(279,000)	(279,000)	(279,000)
	01013-DesertRegionUnitTeam	Budget to Proposed: UnitManager, Union Rep, and Unit"Team" travel- Meals and Lodging.	21,300	32,000	32,000	32,000
	01031-East Region Coating Team	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	6,000	6,000	6,000	6,000
	01208-BusinessSupportTeam	Budget to Projected/Proposed: Increase due to transfer of landscape maintenance techs back to ERU BST (from WRU). Mileage, meal and Metrolink reimbursement for travel to training and meetings off-site.	500			
	01208-BusinessSupportTeam	Projected/Proposed: Mileage, meal and Metrolink reimbursement for travel to training and meetings off-site.		500	500	500
	01209-OrangeCountyTeam	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	14,000	14,000	14,000	14,000
	01211 - RiversideTeam	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	10,000	10,000	10,000	10,000
	01212-SkinnerTeam	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	7,500	7,500	7,500	7,500
	01213-DVLTTeam	Mileage and perdiem for O&M shutdowns, mileage for callouts and travel to training and meetings at other district locations.	8,400	8,400	8,400	8,400
	01222 - Business Support Team	Budget to Proposed: Team Manager meetings and training	4,000	4,000	4,000	4,000
	01223-Aqueduct Maintenance Team	Budget to Proposed: Per Diem for road maintenance, Desert Truck trip, and canal dragging			82,000	82,000
	01223-AqueductMaintenanceTeam	Budget to Proposed: Per Diem for road maintenance, Desert Truck trip, and canal dragging	45,000	82,000		
	01224-Trades Team	Budget to Proposed:Team manager and team member travel for training,	20,000	24,000	20,000	20,000
	01225-PumpMaintenanceTeam	Budget to Proposed:Team Manager meetings and committee participation,	15,000	27,000	20,000	20,000
	01226-PowerlineMaintenanceTeam	Budget to Proposed: Travel for out of area power line maintenance and g	12,000	13,000	10,000	10,000
	01227-ControlSystemsTeam	Budget to Proposed: Anticipated out of area projects and committee participation	10,000	20,000	11,000	20,000
	01228-Genie and Intake Team	Budget to Proposed:Travel for team manage meetings, training, JATCp	6,000	35,000	35,000	35,000
	01229-Iron Team	Per diem for AFSCME, training		38,000	30,000	30,000
	01229-IronTeam	Budget to Proposed: Travel requirements of Team Manager travel.	7,200			
	01231-FacilityServicesTeam	Budget to Proposed: PerDiem, mileage, Metrolink, Lodging to attend meetings	13,000	4,000	4,000	4,000
	01286-EagleTeam	Budget to Proposed: Increase due to travel required for training away	5,000	26,000	10,000	10,000
	01287-HindsTeam	Budget to Proposed: Increase due to travel required for training away	7,500	16,000	10,000	10,000
	ACWA Conferences and Meetings	Attend ACWA events within CA. Staff: Sliiko	1,000			
	AMR Training	Replacement AMR Technician		1,200	1,200	1,200
	AMR Training	Replacement AMR Technician.	1,200			
	AQUA	Attend annual conference. Staff: TBD	1,000			
	ASM General Meeting	Attend training or symposium on advanced microbiological methods development.	1,000			
	AWWA	Attend AWWA Annual Conference and Exposition (ACE)				1,300
	AWWA	Attend AWWA WQTC	1,500			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	AWWA	Local travel to attend seminars and workshops	1,000			
	AWWA	Travel to attend AWWA International Symposium on Potable Reuse [Krasner]		200	200	200
	AWWA ACE	Travel for AWWA Annual Conference and Exposition.	1,000	1,000	800	800
	AWWA ACE	Travel to attend AWWA Annual Conference [Krasner]		2,100	1,700	1,700
	AWWA Annual Conference	AWWA Annual Conference: Krasner (Location - Chicago, 2016). Krasner & Slifko (Anaheim, 2015)	600			
	AWWA Annual Conference	Attend AWWA ACE		1,700	1,500	1,500
	AWWA Annual Conference	Attend AWWA ACE. Person: Sun Liang/TBD.	1,700			
	AWWA CA/NV	Attend 2 semi-annual conferences. Staff: rotating attendance	1,000			
	AWWA CA/NV	Attend CA-NV Conference or other local AWWA conference		600	600	600
	AWWA CA/NV	Attend CA-NV Conference to obtain updated information on water treatment and distribution systems.	500			
	AWWA CA/NV	Travel for AWWA CA/NV Conference		1,200	800	800
	AWWA CA/NV	Travel to AWWA CA/NV conference [Garcia]		1,000	1,000	1,000
	AWWA CA/NV Conference	Attend the AWWA CA/NV Conference		1,600	1,600	1,600
	AWWA CA/NV Extravaganza	Attend AWWA CA/NV Extravaganza in Orange County, California. Mileage for two people, one day.	100			
	AWWA CA/NV Fall Conference	Attend the AWWA CA/NV Fall Conference. Location: TBD	600			
	AWWA CA/NV Fall Conference	Travel for AWWA CA/NV Fall Conference.	800			
	AWWA CA/NV Section Meeting	AWWA CA/NV Section Meeting - Fall (TBD) or Spring (TBD) Staff: Slifko.	1,000			
	AWWA CA/NV Spring Conference	Attend the AWWA CA/NV Spring Conference. Location: TBD Person(s): TBD	600			
	AWWA CA/NV Spring Conference	Travel for AWWA CA/NV Spring Conference.	800			
	AWWA WQTC	Attend AWWA WQTC. Staff: Sr Chemist	1,000			
	AWWA WQTC	Attend AWWA Water Quality Technology Conference	1,000	1,000	1,000	1,000
	AWWA WQTC	Attend WQTC. Locations: Long Beach, 2013; New Orleans, 2014; Salt Lake City, 2015. Staff: Krasner & Slifko	2,000			
	AWWA WQTC	Attend Water Quality Technology Conference. Staff: Mic Stewart	1,000			
	AWWA WQTC	Attend annual Water Quality Technology Conference		1,700	1,500	1,500
	AWWA WQTC	Attend annual Water Quality Technology Conference. Staff: TBD.	1,700			
	AWWA WQTC	Travel for AWWA Water Quality and Technology Conference.	1,000	900	800	800
	AWWA WQTC	Travel to AWWA WQTC [Guo]		1,600	1,600	1,600
	AWWA WQTC	Travel to AWWA Water Quality Technology Conference for Section Manager		1,000	1,000	1,000
	AWWA WQTC	Travel to attend AWWA WQTC [Krasner]		1,600	1,300	1,300
	AWWA, NWRRA, etc.	Travel for AWWA, NWRRA, CUWA, ACWA, ACE, and various other meetings for Section Manager and Sr Environ Specialist		4,500	3,300	3,300
	AWWA, NWRRA, etc.	Travel for AWWA, NWRRA, CUWA, ACWA, ACE, and various other meetings, such as meetings for perchlorate in Las Vegas or with CDHS, etc. Staff: Stewart/Dymally	5,000			
	AWWA/AMTA MemTech	Travel for AWWA/AMTA Membrane Technology Conference and Exposition.	1,000			
	Admin Services Team	Training/Meeting related travel	1,000			
	Alga Toxin Workshop	Attend workshop. Staff: TBD	1,000			
	American Backflow Prevention Association	Attend the American Backflow Prevention Association West Regional Conference		500	500	500
	American Backflow Prevention Association	To attend the American Backflow Prevention Association West Regional Conference	600			
	American Express	Using American Express for car rental and airfare		4,200	4,200	4,200
	American Society for Mass Spectrometry	Travel to ASMS conference [Prescott]		1,000	1,000	1,000
	American Society for Microbiology	Attend ASM conference (Southern California Branch) in San Diego.	100			
	American Society for Microbiology	Attend ASM training or symposium on advanced microbiological methods development.		900	900	900
	American Society for Microbiology	Attend local ASM conference		100	100	100
	American Society for Virology/Microbiology	Attend American Society for Virology conference		1,400	1,400	1,400
	American Society for Virology/Microbiology	Attend American Society for Virology conference. Blacksburg, Virginia. June 2016	1,500			
	American Society of Safety Engineers	Transportation lodging, meals, and incidental expenses.	2,000			
	Boys Edwards, Lorraine	Member Public Agencies	1,000	500	500	500
	Asbestos Project Management - Refresher	Local travel including transportation, meals, and other misc.	500			
	Association of California Water Agencies	Travel to ACWA Annual Conference [Dennis]		100	100	100
	Association of California Water Agencies	Travel to ACWA Annual Conference [Lee]		100	100	100
	Association of California Water Agencies	Travel to attend ACWA Annual Conference [Slifko]		200	200	200

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Biofiltration workshop/seminar	Attend Biofiltration workshop/seminar		400	300	300
	Biological Treatment Symposium	Travel to Biological Treatment Symposium [Guo and one staff]		300	300	300
	Business Management Team	Travel associated with external training and offsite meetings for BMTstaff-- including meals, mileage, etc.	500			
	Business Support Team - Org 01188	Meals, Mileage, Parking Fees & Misc. Expenses		100	100	100
	BusinessSupportTeam--Org01188	Meals,Mileage,ParkingFeesandMisc.ExpensesOutofpocketmealexp	300			
	CALMS	Attend California Lake Management Society Conference (CALMS).		700	700	700
	CALMS	California Lake Management Society Conference (CALMS).	700			
	CAMAL Net (California Mutual Aid Lab Network)	CAMAL Net Meeting with CDPH in Richmond, CA (one person, one day) Staff: TBD	800			
	CSU Electrical Team Staff	Per Diem For Shutdown Support	9,000			
	California Council for Environmental Balance (CCEEB)	Travel and incidental expenses for Summer Issues Seminar and Planning meetings.	3,800	2,000	2,000	2,000
	California Stormwater Quality Association (CASQA)	Travel to annual and special meetings in Southern California.	3,000	250	250	
	Chlorine Institute	Biannual seminar In April and September	6,000			
	Colorado River WQ Issues	Meetings with stakeholders on Colorado River remediation/protection programs including perchlorate, uranium, and wastewater issues.	700			
	Colorado River WQ Issues	Meetings with stakeholders on Colorado River remediation/protection programs including perchlorate, uranium, and wastewater issues. Lower CR WQ Partnership and Lake Mead Forum.		2,000	1,000	1,000
	DWR Annual Maintenance Meetings and etc. (OCC Staff)	Travel to local and state meetings as needed for Operations and Maintenance		1,500	1,500	1,500
	DWR Annual Maintenance Meetings. (G. Wilkins)	Travel to local and state meetings as needed for Operations and Maintenance	2,000			
	DWR MWQI Program	Participate in Municipal Water Quality Investigations Program meetings.	600			
	DWR on Delta Issues	Meetings on Emerging Constituents in the Delta. Staff: Krasner	600			
	Desert Pumping Plants	Travel to desert facilities for backflow testing and MF unit servicing	800	800	800	800
	Dorado, Amy	Member Public Agencies		3,000	3,000	3,000
	EPA Emerging Constituents Workshops	EPA Emerging Constituents Workshops (location and dates-TBD). Staff: Slifko	1,000			
	EPA QA/QC related training	Travel for EPA QA/QC related training. E.g. The Nelac Institute, Assoc. of Lab Accreditation, ACIL, AWWA, etc.	3,900			
	Eastern Construction Team members	Per Diem for shutdown support	31,000			
	Emergency Management Program Manager and assistants	EM training classes, exercises and conferences, CEUA meeting		3,100	3,100	3,100
	Emergency Management Program Manager and assistants	EM training classes, exercises, and conferences.	1,500			
	Emergency Management/Water Quality Issues	Coordination and technology travel. Three trips within California at \$300 each. And one trip for out of state at \$800.		1,700	1,700	1,700
	Emergency Management/Water Quality Issues	Coordination and technology travel. Three trips within California at \$300 each. And one trip for out of state at \$900.	1,800			
	Employee	Reimbursement of business travel expenses		100	100	100
	Employees	Reimbursement for Travel - to attend meetings	1,500			
	Estahani, Hamid	Western Electric Coordinating Council meetings	4,000			
	Fabrication/Machine Shop	Airfare and per diem for training for new large floor mill	2,000			
	Fabrication/Machine Shop	Per diem for shutdown support	1,500			
	Fernando, Rafael	Department of Water Resources	1,250	500	500	500
	Finley, Ann	California Independent System Operator, Western Area Power Admin., Western Electric Coordinating Council, Western Area Transmission Study Group, and US Bureau of Reclamation meetings	15,000			
	Gallaher, Amy	Member Public Agencies	1,750			
	Garcia, Bart	Department of Water Resources	750	500	500	500
	Gordon Research Conference	Travel to Gordon Research Conference on Water [Guo or one staff]		500	500	500
	Gordon Research Conference	Travel to attend Gordon Research Conference on Water [Slifko]		500	500	500
	Gordon/CEC Conference (all years)	Attend national conference. Staff: TBD	1,000			
	Hahn, Ernest	Western Electric Coordinating Council and Federal Energy Regulatory Commission meetings	8,000			
	Hydroelectric Team - Unspecified	Metrolink/Mileage	3,000			
	Hydroelectric Team - Unspecified	Shutdown support	20,000			
	Hydroelectric Team - Unspecified	Travel for related training	9,500			
	La Camera, Cindi	Member Public Agencies	750	500		
	Lake Mead Water Quality Forum	Quarterly meetings to participate in Lake Mad Water Quality Forum.	600			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Lambeck, Jon	Department of Water Resources and various organization that provide information on energy resources and regulations	15,000			
	Lead Project Management - Refresher	Local travel (Cargile/Wong)	500	500		
	Local Distric-wide Facility Travel	Local travel including transportation, mileage reimbursement, meals, and other misc.	6,000	6,000	15,000	15,000
	Local Travel	Local travel, including Metrolink tickets and other business related mileage reimbursements.	100	100	100	100
	Local Travel	Mileage reimbursement for team (9 staff members). Person: Varies	500	500	500	500
	Local Travel	Travel expenses for staff. This includes Metrolink tickets, mileage, and parking.	200	200	200	200
	Local travel	Attend MWD training, meetings or site inspections within local region; local travel; field to Union Station travel	400	300	300	300
	Local travel	Local travel for staff; e.g. Metrolink tickets, mileage reimbursement, and parking.	200	200	200	200
	Local travel	Travel to attend various local meetings, seminars, workshops, etc.	200	200	200	200
	Lodging	Hotel fees for miscellaneous travel		150	150	150
	Lower CR WQ Partnership	Meetings with Southern Nevada Water Authority and Central Arizona Project re: Colorado River water quality issues.	600			
	Lu, Owen	Department of Water Resources, Training, Bureau of Reclamation	1,250	1,000	500	500
	Meetings on Topock Remediation	Meetings on Topock Remediation with PG&E and DTSC.	1,000	700	700	700
	Metrolink	Metrolink fare for meetings at Union Station	200	200		
	Metrolink	Train fare	650	450	450	450
	Mileage	52 callbacks (20 miles/trip average)	800	800		
	Mileage	52 callbacks/year (aver. 17 miles/callback)	1,000	1,000		
	Mileage	AWWA Training: 2 FTEs x 100 miles x 0.555	100	100		
	Mileage	Call outs/Call backs for process issues	800	3,400	3,400	3,400
	Mileage	Callbacks: 52/year x 25 miles x 0.555	700	700		
	Mileage	Callbacks: 52 CB/year x 50 miles x 0.555	1,430	1,430		
	Mileage	For call backs			700	700
	Mileage	Four FTEs to attend four meetings in La Verne: 4/FTEs x 81 miles x 0.555	700	700		
	Mileage	Four FTEs to attend four meetings in La Verne: 4/year x 4/FTEs x 81 miles x 0.555	700			
	Mileage	Manager to attend four meetings in La Verne: 4/year x 81 miles x 0.555	200			
	Mileage	Manager to attend six meetings in La Verne: 6/meetings x 81 miles x 0.555	270	270		
	Mileage	Mileage for Ops Control Center Team, Callbacks/out of area travel.		1,000	1,000	1,000
	Mileage	Mileage for Ops Control Center Team, Callbacks/out-of-area travel.	1,000			
	Mileage	Mileage for miscellaneous meetings	400			
	Mileage	Mileage reimbursement call backs, training, meetings, project work		300	300	300
	Mileage	Mileage reimbursement for AFSCME E-Board Meetings at Union Station (12/year)	1,200		700	700
	Mileage	Mileage reimbursement for attending off-site training or meetings		500	500	500
	Mileage	Mileage reimbursement for call-backs		400	3,100	3,100
	Mileage	Mileage reimbursement for call-backs.			800	800
	Mileage	Mileage reimbursement for two callbacks per week: 2/CB x 52/weeks x 25 miles x 0.555	1,500	1,500		
	Mileage	Mileage reimbursement for two callbacks per week: (1/CB x 52/weeks x 25 miles x 0.55)			700	700
	Mileage	Mileage reimbursement training, meetings, project work	400	100	100	100
	Mileage	Mileage to attend WSO Managers Meeting twice per year.	100			
	Mileage	Mileage to attend offsite training/meetings		900		
	Mileage	Mileage to attend six business process related meetings in La Verne.	300			
	Mileage	Mileage to attend six business process related meetings or training at Union Station.	400			
	Mileage	Mileage/transportation to attend offsite training/meetings			1,200	1,200
	Mileage	Mileage/transportation for offsite training for Planner Scheduler and BST staff (AAI, AAII)		200	200	200
	Mileage	Mileage/transportation to attend offsite training/meetings			600	600
	Mileage	Per diem for AFSCME E-Board Meetins at Union Station (12 meetings x \$150)			1,800	1,800
	Mileage	Per diem for shutdown support 2 FTEs x 7 day x \$150/day			2,100	2,100
	Mileage	Shift Leave Replacement (CBO): 12/year x 45 miles x 0.555	300	300		
	Mileage	To attend offsite training/meetings			900	900

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Mileage/Metrolink	AFSCME Exec Brd Mtg @ US (12/year)		700		
	Mileage/Per Diem	Mileage reimbursement for attending off-site training or meetings			400	400
	Miscellaneous Local Meetings	Travel to various local meetings.	500	400	400	400
	NALMS Conference	Attend North American Lake Management Society Conference.		1,700		1,700
	NALMS Conference	North American Lake Management Society Conference.	1,700			
	NDMA	Attend Biofiltration workshop/seminar. Staff: TBD.	400			
	NDMA Workshop/Seminar	Attend NDMA workshop/seminar		600	500	500
	NDMA Workshop/Seminar	Attend NDMA workshop/seminar. Staff: TBD.	600			
	NDMA Workshop/Seminar	NDMA workshop/seminar - Person: Water Purification engineer/TBD.	600			
	National Grants Management Association Workshop	Travel to National Grants Management workshop	900	900	900	900
	Nobriga, Keith	Department of Water Resources & Training	1,000	4,000	4,000	4,000
	OSHA Institute	Local travel including transportation, meals and other misc.	3,500	3,500	1,500	1,500
	Office of the Unit Manager - Unspecified	Metrolink	500			
	Operation Training	Overnight lodging for System Operators for field training.	1,050	1,000	1,000	1,000
	Org. 01009	Manage meetings including committee, project scheduling, etc. Budget	1,000	850		
	Org. 01009	Management meetings, including project updates, coordination, and budget			1,000	1,000
	Org. 01009	Travel for Yolanda Garcia - ESRI User Conference			1,600	
	Per Diem	C&D Shutdown Support	9,600			
	Per Diem	Per Diem for AFSCME E-Board Meetings at Union Station (12 meetings x \$150)	1,800			
	Per Diem	Per Diem for AFSCME Exec Brd Mtg @ US (12 mos x \$150)		1,800		
	Per Diem	Per Diem for Shutdowns: 4/FTEs x 14/days x \$150/day	16,800			
	Per Diem	Per Diem for Shutdowns: 4/FTEs x 5/days x \$150/day		3,000	3,000	3,000
	Per Diem	Per Diem for Training: 2/FTEs x 4/days x 0.555	1,200	1,200		
	Per Diem	Per Diem for miscellaneous travel		250	250	250
	PerDiem	C&D Shutdown Support, - Middle Feeder 7 days, 2 Emps. - PV Feeder, 7 days, 2 emp.		4,200	4,200	
	PerDiem					4,200
	Phycological Society of America	Attend Phycological Society annual conference.		600	600	600
	Phycological Society of America	Phcological Society annual conference.	600			
	Production Planning Team	Metrolink	50			
	Production Planning Team	Mileage	500			
	Production Planning Team	Misc. Shutdowns	750			
	Production Planning Team	Travel for Crane Certification Training	3,100			
	QA/QC related training	Travel for EPA QA/QC related training. E.g. The Nelac Institute, Assoc. of Lab Accreditation, ACIL, AWWA, etc.		3,800	3,800	3,800
	Quagga Mussel Control Program	Travel for Quagga Mussel. Includes travel to District facilities, including desert lodging and meals, related to CRA and reservoir inspections	9,000			
	Quagga Mussel Control Program/Algae Management	Travel for quagga mussel and algae management. Includes travel to District facilities, including desert lodging and meals, related to CRA and reservoir inspections		8,000	7,000	7,000
	SAGE (F. He)	CMI - Provides software for the new AMR system (Parent Company to SAGE)	1,500			
	SCE and power scheduling classes	OCC Schedulers		1,250	1,250	
	SCE and power scheduling classes	SCE and power scheduling classes				1,250
	SWP Source WQ Issues	Meetings for MWQI Program and other Delta/SWP source water quality issues		1,000	800	800
	SWP Source WQ Issues	Meetings with Delta stakeholders on source water quality issues.	700			
	Schaadt, Timothy	Department of Water Resources & Member Public Agencies	750	500		
	Scholborgh, Roy	Training	500	500		
	Section Manager		700	1,500	1,500	1,500
	Security Management Task Forces of EPA	Trips to Washington D.C. and other sites to work on national security panels for water sector or to support legislation and regulatory analysis.	2,500			
	Source Water Protection	Source Water protection related travel, such as DWR or MWQI or CALMS meetings	1,400	1,200	1,200	1,200
	Southern Nevada Water Authority	Emerging WQ Issues Symposium and meetings. Staff: Guo, Lee & Yates	1,000			
	Special projects / others	Travel associated with training for security team staff	1,900			
	Staff	Business travel expenses		5,000	5,000	5,000
	Staff	Meals				1,650
	Staff	Mileage and out of area meals		750	750	750
	Staff	Mileage and out of area meals.	1,000			

**Metropolitan Water District of Southern California**

Templates Report by Organization Detail

Grouped By – Group

Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Staff	Mileage reimbursement - shutdowns & projects		11,100	11,100	11,100
	Staff	Mileage reimbursement for travel to MWD sites for trainers.	2,500	2,500	2,500	2,500
	Staff	Per diem / travel expenses for HEP shutdowns		15,000	15,000	15,000
	Staff	Per diem for shutdowns & projects		76,650	76,650	76,650
	Staff	Per diem for shutdowns and projects		2,400	2,400	2,400
	Staff	Reimbursement for meals - during shutdowns, projects, flight travel		1,650	1,650	
	Staff	Reimbursement for meals - shutdowns & projects		10,100	10,100	10,100
	Staff	Reimbursement of business travel expenses		100	100	100
	Staff	Shutdown/project related travel expenses		5,000	5,000	5,000
	Staff	Travel expenses related to training		1,500	1,500	1,500
	TBD	1 trip to attend AWWA Cal/Nevada meeting- Brad Coffey	800			
	TBD	1 trip to attend AWWA Cal/Nevada meeting- Jim Green	800			
	TBD	1 trip to national conference (AWWA national or WQTC)- Brad Coffey	1,200			
	TBD	1 trip to national conference (AWWA national or WQTC)- Jim Green	1,200			
	TBD	12 trips to Sacramento to attend SWC meetings- Brad Coffey	4,000			
	TBD	12 trips to Sacramento to attend SWC meetings- Jim Green	6,000			
	TBD	2 trips to Washington DC- Brad Coffey	2,000			
	TBD	4 hotel stays to attend SWC meetings- Brad Coffey	600			
	TBD	4 hotel stays to attend SWC meetings- Jim Green	600			
	TBD	Airfare/other travel related to pilot training		3,200	3,200	3,200
	TBD	Apprentice travel expenses.		150,000	130,000	130,000
	TBD	Attend training or workshop on source water protection		4,500	3,500	3,500
	TBD	Business related travel expenses		4,500	4,500	4,500
	TBD	Directors Tours		1,000	1,000	1,000
	TBD	Environmental, Health and Safety conference/seminar attendance.	2,000	400	400	400
	TBD	Expense for mileage, where applicable; per diem for Desert Team staff as required when staff travels for training or other MWD business related purpose	7,500			
	TBD	Lodging		2,000	2,000	2,000
	TBD	Lodging for 1 employee for NACE II & III training	1,000			
	TBD	Mileage Reimbursement	2,000	100	100	100
	TBD	Mileage Reimbursement: Attend off-site Training/Meetings		50	50	50
	TBD	Mileage Reimbursement: Call backs		500	500	500
	TBD	Mileage Reimbursement: Call-backs		950	950	950
	TBD	Mileage Reimbursement: Call-backs & Off-site Training or Meetings		500	500	500
	TBD	Mileage Reimbursement: Call-backs and Off-Site Training or Meetings		500	500	500
	TBD	Mileage Reimbursement: Off-Site Training/Meetings		100	100	100
	TBD	Mileage or airfare for up to 16 employees.	2,840	2,840	1,500	1,500
	TBD	Mileage where applicable, per diem for Desert Team staff as required when staff travels for training or other MWD business related reasons	2,000			
	TBD	OME Committee Meetings (Sacramento)		3,000	3,000	3,000
	TBD	OSHA Training			2,000	1,000
	TBD	OSHA Training.				1,000
	TBD	Overnight lodging for 3 employees.	960	1,200	500	500
	TBD	Pilot travel	5,000			
	TBD	Reimbursement for travel - to attend meetings in Sacto, and OSS sites.	5,000			
	TBD	Reliability Engineering Conference	2,000			
	TBD	Sacramento to attend SWC meetings- Brad Coffey		3,000	3,000	3,000
	TBD	Sacramento to attend SWC meetings- Jim Green		4,100	4,100	4,100
	TBD	Shutdown support at desert facilities for 3 employees	4,600			
	TBD	SkillSet Training/Perdiem	1,200			
	TBD	Source Water Protection	5,000			
	TBD	To pay for mileage and, when applicable, per diem for West Team staff. We are required to pay these expenses when staff travels for training or other purposes during the course of performing MWD business.	1,500			
	TBD	Travel expenses associated with shutdowns, site emergencies and travel associated with training.	5,500	2,000	2,000	2,000
	TBD	Travel for manager and staff to attend training, site support, and shutdown support. Includes mileage and lodging.	6,500	6,500	18,000	18,000

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Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	TBD	Travel to regulatory agencies and travel associated with regulatory training, vendor visits, and to sites for shutdown support.	9,900	9,900	10,000	10,000
	TBD	VE Studies – three 5-day studies anticipated - Lilly Shraibati	4,500	2,000	2,000	2,000
	TBD	trip to attend AWWA Cal/Nevada meeting- Brad Coffey		700	700	700
	TBD	trip to attend AWWA Cal/Nevada meeting- Jim Green		800	800	800
	TBD	trip to national conference (AWWA national or WQTC)- Brad Coffey		1,200	1,200	1,200
	TBD	trip to national conference (AWWA national or WQTC)- Jim Green		1,200	1,200	1,200
	TBD		10,000			
	TBD - SES Section Manager	Transportation, lodging, meals, and incidental expenses.			400	400
	TBD - SES Section Manager	Transportation, lodging, meals, and incidental expenses.	2,500	400		
	TBD-OSM	1 trip to attend Calif. annual WaterReuse conference	1,000	1,000		
	TBD-OSM	1 trip to attend annual International Ozone Assn (IOA) conference	1,500	1,500		
	TBD-OSM	1 trip to attend annual national conference (AWWA)	1,500	1,500		
	TBD-OSM	1 trip to attend bi-annual section conference (AWWA)	2,000	2,000		
	TBD-OSM	AWWA Annual Conference and Exposition			1,500	1,500
	TBD-OSM	AWWA Bi-Annual Section Conference			2,000	2,000
	TBD-OSM	CA Annual Water Reuse Association Conference			1,000	1,000
	TBD-OSM	International Ozone Association (IOA) Annual Conference			1,500	1,500
	Team Manager training (K. Rose)	Two nights out-of-area training/meeting \$350; one airfare \$400		750	750	750
	Team Manager training (K. Rose)	Two nights out-of-area training/meeting \$350; one airfare \$400	750			
	The Phylmar Group	Travel to Phylmar Regulatory Roundtable meeting in Northern California.	1,800			
	The Phylmar Group	Travel to Phylmar Regulatory Roundtable meetings in Northern California.		1,000	1,000	
	The Phylmar Group	Travel to Phylmar Regulatory Roundtable meetings in Northern California.				1,000
	The Toll Roads	Replenish toll account for FasTrak transponders (devices used as needed for expedient business travel on freeways)		3,700	3,700	3,700
	Toll Roads	Fastrack Toll Road Devices		1,000	1,000	1,000
	Travel for district needs	Travel associated for Security needs		5,600	5,600	5,600
	Travel from Desert facilities	Travel from Desert facilities (special agents)	1,200			
	Travel to Sacramento	Regulatory meetings including: AWWA, Water Board, Air Board and others as required.	6,000	5,100	5,100	5,100
	Tso, Edwin	California Independent System Operator, Western Area Coordinating Council, Western Area Transmission Study Group, and Colorado River Transmission meetings	8,000			
	Undetermined	Travel & per diem for one training seminar (TBD) for the Unit Manager.	2,000			
	Valve/Dive Team - Unspecified	Shutdown support for meals & lodging	7,000			
	Varies	Travel to attend local seminars and workshops		800	800	800
	Various	Mileage/Travel related reimbursement	300			
	Various	Reimbursable Mileage for vehicles	2,200			
	Various	Travel related to training	1,800			
	Various Labs	Travel to outside labs for training [Guo and Prescott]		500	500	500
	Various Vendors	FasTrak replenishment fees, mileage reimbursement, Metrolink passes	2,500			
	Various employees	WECC Compliance Users Group, SWC/DWR Energy Committee, Western Area Power Administration, WECC Planning Coordination Committee, So. Cal. Utility Transmission Owners Group, and Las Vegas Hoover Engineering & Operations Committee, etc.		43,250	43,250	43,250
	WECC - Schedulers Class	OCC Schedulers.	1,500			
	WaterReuse Association	Attend Annual WaterReuse Symposium		1,600	1,400	1,400
	WaterReuse Foundation	Attend WaterReuse Foundation Research & Desalination Conference		1,200	1,000	1,000
	WaterReuse Foundation	Travel for annual WaterReuse conference/symposium		900	800	800
	WaterReuse Foundation	Travel to WaterReuse CA Annual Conference [One staff]		800	800	800
	WaterReuse Foundation	Travel to attend WaterReuse CA Annual Conference [Slifko]		900	800	800
	WaterReuse Research	Travel to WaterReuse Research Conference [One staff]		1,000	1,000	1,000
	WaterReuse Research	Travel to attend WaterReuse Research Conference [Krasner]		1,000	800	800
	Water Quality Issues	Travel for water quality meetings in: Washington, DC; Cincinnati, OH; Sacramento, etc. Staff: Mic Stewart	2,000			
	Water Quality Issues	Travel for water quality meetings in: Washington, DC; Cincinnati, OH; Sacramento, etc. for Section Manager		1,800	1,800	1,800
	Water Quality-Emergency Response and WQ Planning	Emergency Response and Water Quality Planning Meetings. Staff: TBD	1,500			
	Water Quality-Environmental	Environmental/Water Quality Laboratory Meeting. Staff: TBD	1,000			

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Filtered By – Water System Operations

Version 1

Memberships, Outside Services - Non Prof, Professional Services, Repairs & Maintenance - Outside Services, Training, Travel

**Water System Operations**

Template Type	Org/Vendor/Provider	Description	Budget	Projected	Proposed	Proposed Plus One
Travel	Water Reuse	Attend annual conference. Staff: TBD	1,000			
	Water Reuse Association	Attend Annual Water Reuse Symposium. Staff: Liang.	1,700			
	Water Reuse Foundation	Attend Water Reuse Foundation Research & Desalination Conference. Staff: Liang.	1,300			
	Western Construction Team members	Per diem for shutdown support	35,000			
	mileage	Mileage reimbursement training, meetings, project work	100	200	200	200
	n/a	Mileage	300			
	n/a	Other - Metrolink and parking	200			
		Budget to Proposed based on Perdiem to support area		6,000	6,000	6,000
		Budget to Proposed based on travel, lodging and meals to support area	3,000			
		Meals for travel		1,800	1,800	1,800
		Mileage for travel		1,200	1,200	1,200
		Mileage reimbursement for call backs, attending meeting and training		100	100	100
		Per Diem for scheduled Unit and out-of-area shutdowns	18,000	26,400	26,400	26,400
		Per Diems - Shutdown Support	30,400	14,100	14,100	14,100
		Per Diems For Shutdown Support In Other WRU Areas	24,000	14,700	14,700	14,700
		Shutdown related		6,000	6,000	6,000
		Travel to training classes	26,100			
		mileage	2,450	2,650	2,650	2,650
		<b>Total Travel</b>	<b>643,300</b>	<b>695,740</b>	<b>633,850</b>	<b>642,300</b>
		<b>Total Water System Operations</b>	<b>21,564,169</b>	<b>19,494,483</b>	<b>19,519,930</b>	<b>19,730,045</b>