

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Administration Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
121100	Director of Finance	96,250	104,405	8,155	8.5%
	Executive Assistant	47,424	50,240	2,816	5.9%
	Fiscal Assistant	44,488	47,872	3,384	7.6%
	General Manager	7,520	7,680	160	2.1%
	Management Analyst	123,287	37,422	(85,865)	-69.6%
	Senior Management Analyst	19,400	19,800	400	2.1%
	Accountant	121,056	123,552	2,496	2.1%
Central Administration (Total)		459,425	390,971	(68,454)	-14.9%
121101	Director of Finance	6,160	6,280	120	1.9%
	Fiscal Assistant	7,906	8,024	118	1.5%
	Management Analyst	87,203	58,905	(28,298)	-32.5%
	Accountant	18,430	18,810	380	2.1%
WW Administration (Total)		119,699	92,019	(27,680)	-23.1%
121103	Administrative Assistant	11,648	12,996	1,348	11.6%
Special Projects (Total)		11,648	12,996	1,348	11.6%
121104	N/A	-	-	-	0.0%
WW Administration - JPA - Pure Water Project (Total)		-	-	-	0.0%
122100	Director of Finance	12,320	12,560	240	1.9%
	Fiscal Assistant	148,539	160,616	12,077	8.1%
	Accountant	3,880	7,920	4,040	104.1%
PW Customer Service (Total)		164,739	181,096	16,357	9.9%
122501	Fiscal Assistant	19,430	9,860	(9,570)	-49.3%
	Accountant	7,760	3,960	(3,800)	-49.0%
EPG - Oak Park Water Conservation (Total)		27,190	13,820	(13,370)	-49.2%
123100	Director of Finance	770	785	15	1.9%
	Fiscal Assistant	8,040	8,160	120	1.5%
	Management Analyst	-	29,502	29,502	100.0%
	Accountant	3,880	3,960	80	2.1%
RW Customer Service (Total)		12,690	42,407	29,717	234.2%
Administration Total		795,391	733,309	(62,082)	-7.8%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Wastewater Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
221200	WWW Electrical Mechanical Worker	25,480	25,970	490	1.9%
	WWW Operations Supervisor	11,600	11,800	200	1.7%
	WWW Worker	45,360	46,480	1,120	2.5%
Maintenance (Total)		82,440	84,250	1,810	2.2%
221200E	WWW Electrical Mechanical Worker	6,240	6,360	120	1.9%
Maintenance - Emergency Callouts (Total)		6,240	6,360	120	1.9%
221201	WWW Worker	204,120	209,160	5,040	2.5%
	Administrative Assistant	2,688	2,736	48	1.8%
	WWW Operations Superintendent	6,550	6,700	150	2.3%
	WWW Operations Supervisor	49,880	50,740	860	1.7%
Maintenance - Collection System (Total)		263,238	269,336	6,098	2.3%
221201E	WWW Worker	7,320	7,440	120	1.6%
	WWW Operations Supervisor	5,220	5,310	90	1.7%
Maintenance - Coll System - Emergency Callouts (Total)		12,540	12,750	210	1.7%
221202	WWW Electrical Mechanical Worker	4,160	4,240	80	1.9%
	WWW Operations Supervisor	4,640	4,720	80	1.7%
	WWW Treatment Operator II	1,248	1,272	24	1.9%
	WWW Worker	36,936	37,848	912	2.5%
Maintenance - N Shore Tank (Total)		46,984	48,080	1,096	2.3%
221202E	WWW Treatment Operator II	1,872	1,908	36	1.9%
Maintenance - N Shore Tank - Emergency Callouts (Total)		1,872	1,908	36	1.9%
221203	WWW Worker	171,558	175,794	4,236	2.5%
	Administrative Assistant	2,240	2,280	40	1.8%
	WWW Operations Superintendent	1,572	1,608	36	2.3%
	WWW Operations Supervisor	77,720	79,060	1,340	1.7%
Maintenance - Manhole Rehab (Total)		253,090	258,742	5,652	2.2%
221204	WWW Electrical Mechanical Worker	47,840	48,760	920	1.9%
	WWW Operations Supervisor	1,392	1,416	24	1.7%
	Administrative Assistant	3,360	5,700	2,340	69.6%
Maintenance - Preventative (Total)		52,592	55,876	3,284	6.2%
221206	Instrumentation Tech	74,100	75,400	1,300	1.8%
	Elec. & Inst. Control Supervisor	-	23,600	23,600	100.0%
	WWW Operations Supervisor	1,392	1,416	24	1.7%
Maintenance - Electrical System and Controls (Total)		75,492	100,416	24,924	33.0%
221207	WWW Operations Supervisor	4,640	4,720	80	1.7%
	Environmental Resource Analyst	-	11,400	11,400	100.0%
	WWW Worker	42,120	43,160	1,040	2.5%
Maintenance - Bell Canyon - Collection System (Total)		46,760	59,280	12,520	26.8%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Wastewater Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
221208	WWW Electrical Mechanical Worker	7,904	4,240	(3,664)	-46.4%
	Instrumentation Tech	-	4,176	4,176	100.0%
	Elec. & Inst. Control Supervisor	-	11,800	11,800	100.0%
	WWW Operations Supervisor	4,176	4,248	72	1.7%
Maintenance - Bell Canyon - Preventative (Total)		12,080	24,464	12,384	102.5%
221300	Environmental Resource Analyst	11,200	11,400	200	1.8%
	WWW Operations Supervisor	11,600	11,800	200	1.7%
	Administrative Assistant	5,600	5,700	100	1.8%
Operations - Administration Field (Total)		28,400	28,900	500	1.8%
221301	WWW Treatment Operator II	31,200	31,800	600	1.9%
	WWW Treatment Operator III	30,680	31,270	590	1.9%
	WWW Operations Superintendent	5,240	5,360	120	2.3%
	WWW Operations Supervisor	5,568	5,664	96	1.7%
Operations (Total)		72,688	74,094	1,406	1.9%
221301E	WWW Treatment Operator II	2,340	2,385	45	1.9%
Operations - Emergency Callouts (Total)		2,340	2,385	45	1.9%
221302	WWW Operations Supervisor	1,160	1,180	20	1.7%
	WWW Treatment Operator II	10,816	11,024	208	1.9%
Operations - Bell Canyon (Total)		11,976	12,204	228	1.9%
221303	Administrative Assistant	1,680	1,710	30	1.8%
	WWW Operations Superintendent	1,310	1,340	30	2.3%
Operations - Bell Canyon - Administrations Field (Total)		2,990	3,050	60	2.0%
221400	Instrumentation Tech	22,800	23,200	400	1.8%
	Environmental Resource Analyst	11,200	34,200	23,000	205.4%
	Administrative Assistant	672	1,368	696	103.6%
	WWW Operations Superintendent	9,170	9,380	210	2.3%
	WWW Operations Supervisor	34,800	35,400	600	1.7%
Engineering (Total)		78,642	103,548	24,906	31.7%
221500	Environmental Resource Analyst	4,480	9,120	4,640	103.6%
	WWW Operations Superintendent	2,620	2,680	60	2.3%
	WWW Operations Supervisor	2,320	2,360	40	1.7%
EPG - Sewer System Management Plan (Total)		9,420	14,160	4,740	50.3%
221501	Environmental Resource Analyst	47,040	93,480	46,440	98.7%
	WWW Operations Supervisor	4,640	4,720	80	1.7%
	Administrative Assistant	1,400	1,425	25	1.8%
EPG - Source Control (Total)		53,080	99,625	46,545	87.7%
Wastewater Total		1,112,864	1,259,428	146,564	13.2%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Potable Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
222200	Instrumentation Tech	34,200	34,800	600	1.8%
	WWW Electrical Mechanical Worker	35,360	36,040	680	1.9%
Maintenance (Total)		69,560	70,840	1,280	1.8%
222201	WWW Electrical Mechanical Worker	20,904	21,306	402	1.9%
	Instrumentation Tech	30,552	31,088	536	1.8%
	Administrative Assistant	2,016	2,052	36	1.8%
	WWW Operations Supervisor	4,176	4,248	72	1.7%
	WWW Worker	52,731	54,033	1,302	2.5%
	WWW Operations Superintendent	1,572	1,608	36	2.3%
Maintenance - Preventative (Total)		111,951	114,335	2,384	2.1%
222202	WWW Operations Superintendent	1,310	1,340	30	2.3%
	WWW Electrical Mechanical Worker	9,256	9,434	178	1.9%
	Elec. & Inst. Control Supervisor	-	23,600	23,600	100.0%
	Instrumentation Tech	100,548	98,136	(2,412)	-2.4%
Maintenance - Electrical System and Controls (Total)		111,114	132,510	21,396	19.3%
222203	WWW Worker	15,228	15,604	376	2.5%
	WWW Operations Supervisor	5,104	5,192	88	1.7%
Maintenance - Coatings & Linings (Total)		20,332	20,796	464	2.3%
222300	Office Assistant	16,800	8,550	(8,250)	-49.1%
	Administrative Assistant	-	5,700	5,700	100.0%
	WWW Worker	149,688	153,384	3,696	2.5%
	WWW Operations Superintendent	30,654	31,356	702	2.3%
	WWW Operations Supervisor	66,120	67,260	1,140	1.7%
Operations (Total)		263,262	266,250	2,988	1.1%
222300E	WWW Worker	7,320	7,440	120	1.6%
	WWW Operations Supervisor	5,220	5,310	90	1.7%
Operations - Emergency Callouts (Total)		12,540	12,750	210	1.7%
222301	Instrumentation Tech	39,672	40,368	696	1.8%
	WWW Worker	44,307	45,401	1,094	2.5%
	WWW Operations Superintendent	2,620	2,680	60	2.3%
	WWW Operations Supervisor	46,632	47,436	804	1.7%
Operations - System Repairs (Total)		133,231	135,885	2,654	2.0%
222302	Office Assistant	8,064	8,208	144	1.8%
	Environmental Resource Analyst	1,120	1,140	20	1.8%
	WWW Worker	37,989	38,927	938	2.5%
	WWW Operations Superintendent	1,310	1,340	30	2.3%
	WWW Operations Supervisor	26,216	26,668	452	1.7%
Operations - PW Customer Service (Total)		74,699	76,283	1,584	2.1%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Potable Water Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
222302E	WWW Worker	5,124	5,208	84	1.6%
	WWW Operations Supervisor	3,654	3,717	63	1.7%
Operations - Customer Service - Emergency Callouts (Total)		8,778	8,925	147	1.7%
222303	WWW Worker	52,650	53,950	1,300	2.5%
	WWW Operations Supervisor	2,088	2,124	36	1.7%
Operations - Fire Hydrants (Total)		54,738	56,074	1,336	2.4%
222304	WWW Operations Supervisor	1,160	1,180	20	1.7%
	WWW Worker	9,720	9,960	240	2.5%
Operations - Anode Checks/Leak Protection (Total)		10,880	11,140	260	2.4%
222305	WWW Worker	6,480	6,640	160	2.5%
	WWW Operations Supervisor	2,088	2,124	36	1.7%
Operations - Meter Replacement (Total)		8,568	8,764	196	2.3%
222307	WWW Worker	29,160	29,880	720	2.5%
	WWW Operations Supervisor	20,880	21,240	360	1.7%
Operations - Customer AMI Training (Total)		50,040	51,120	1,080	2.2%
222400	Instrumentation Tech	25,650	26,100	450	1.8%
	WWW Operations Superintendent	13,100	13,400	300	2.3%
	WWW Operations Supervisor	11,600	11,800	200	1.7%
Engineering		50,350	51,300	950	1.9%
222500	WWW Operations Superintendent	5,240	5,360	120	2.3%
	Environmental Resource Analyst	15,680	15,960	280	1.8%
	Office Assistant	4,032	5,700	1,668	41.4%
	WWW Operations Supervisor	6,032	6,136	104	1.7%
EPG - Potable Water (Total)		30,984	33,156	2,172	7.0%
222501	Environmental Resource Analyst	11,200	11,400	200	1.8%
	WWW Worker	45,360	46,480	1,120	2.5%
	Office Assistant	35,280	6,840	(28,440)	-80.6%
	WWW Operations Supervisor	6,960	7,080	120	1.7%
EPG - Oak Park Water Conservation (Total)		98,800	71,800	(27,000)	-27.3%
Potable Water Total		1,109,827	1,121,928	12,101	1.1%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Recycled Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
223200	WWW Electrical Mechanical Worker	5,200	5,300	100	1.9%
	WWW Worker	2,916	19,588	16,672	571.7%
	WWW Operations Supervisor	3,132	3,186	54	1.7%
	Elec. & Inst. Control Supervisor	-	35,400	35,400	100.0%
	WWW Operations Superintendent	655	670	15	2.3%
Maintenance (Total)		11,903	64,144	52,241	438.9%
223300	Environmental Resource Analyst	672	684	12	1.8%
	Office Assistant	672	684	12	1.8%
	WWW Worker	20,250	20,750	500	2.5%
	WWW Operations Superintendent	786	804	18	2.3%
	WWW Operations Supervisor	8,700	8,850	150	1.7%
Operations (Total)		31,080	31,772	692	2.2%
223300E	WWW Worker	2,440	2,480	40	1.6%
	WWW Operations Supervisor	1,218	1,239	21	1.7%
Operations - Emergency Callouts (Total)		3,658	3,719	61	1.7%
Recycled Water Total		46,641	99,635	52,994	113.6%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Dollars by Classification

Capital Projects Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
	Capital Projects Total	0	0	0	0.0%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Dollars by Classification

<i>Total Contracted Labor Dollars</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Change</i>	<i>%Change</i>
Administration Total	795,391	733,309	-62,082	-7.8%
Wastewater Total	1,112,864	1,259,428	146,564	13.2%
Potable Water Total	1,109,827	1,121,928	12,101	1.1%
Recycled Water Total	46,641	99,635	52,994	113.6%
Capital Projects Total	0	0	0	-
Total	3,064,723	3,214,300	149,577	4.9%

