

VRSD Contract Services to TSD

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**TRIUNFO
SANITATION
DISTRICT**

A PUBLIC AGENCY

Proposed Fiscal Year 2018-2019 VRSD Contract Services to TSD

July 1, 2018 – June 30, 2019

June 25, 2018

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TRIUNFO SANITATION DISTRICT
VRSD Contract Services
Project Summary - FY 2019 vs. FY 2018 Budget Comparison

Central Administration	Project Number	Adjusted FY 18 Budget	Proposed FY 19 Budget	Change	% Change
Administration - Central Admin	121100	\$797,388	\$949,327	\$151,939	19%
Administration - Wastewater Admin	121101	\$184,270	\$183,230	(\$1,040)	-1%
Administration - Special Projects	121103	\$12,996	\$13,452	\$456	4%
Administration - JPA - Pure Water Project	121104	\$23,909	\$23,909	\$0	0%
Administration - PW Customer Service	122100	\$244,778	\$341,727	\$96,949	40%
Administration - EPG - OP Water Conservation	122501	\$15,545	\$18,755	\$3,210	21%
Administration - RW Customer Service	123100	\$77,712	\$90,073	\$12,361	16%
Total Central Administration Costs		\$1,356,598	\$1,620,473	\$263,875	19%
<i>Less: Administration - Wastewater Admin</i>	<i>121101</i>	<i>(\$184,270)</i>	<i>(\$183,230)</i>	<i>\$1,040</i>	<i>-1%</i>
<i>Less: Administration - JPA - Pure Water Project</i>	<i>121104</i>	<i>(\$23,909)</i>	<i>(\$23,909)</i>	<i>\$0</i>	<i>0%</i>
<i>Less: Administration - PW Customer Service</i>	<i>122100</i>	<i>(\$244,778)</i>	<i>(\$341,727)</i>	<i>(\$96,949)</i>	<i>40%</i>
<i>Less: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>(\$15,545)</i>	<i>(\$18,755)</i>	<i>(\$3,210)</i>	<i>21%</i>
<i>Less: Administration - RW Customer Service</i>	<i>123100</i>	<i>(\$77,712)</i>	<i>(\$90,073)</i>	<i>(\$12,361)</i>	<i>16%</i>
Central Administration Total		\$810,384	\$962,779	\$152,395	19%

Wastewater	Project Number	Adjusted FY 18 Budget	Proposed FY 19 Budget	Change	% Change
Maintenance	221200	\$115,975	\$143,730	\$27,755	24%
Maintenance - Emergency Callouts	221200E	\$6,360	\$6,560	\$200	3%
Maintenance - Collection System	221201	\$397,799	\$430,355	\$32,556	8%
Maintenance - Collection System - Emergency Callouts	221201E	\$12,750	\$13,170	\$420	3%
Maintenance - N. Shore Tank	221202	\$52,045	\$61,773	\$9,728	19%
Maintenance - N. Shore Tank - Emergency Callouts	221202E	\$1,908	\$1,968	\$60	3%
Maintenance - Manhole Rehab	221203	\$319,027	\$311,026	(\$8,001)	-3%
Maintenance - Preventative	221204	\$72,751	\$85,008	\$12,257	17%
Maintenance - Electrical System and Controls	221206	\$114,916	\$105,814	(\$9,102)	-8%
Maintenance - Bell Canyon - Collection System	221207	\$96,605	\$99,805	\$3,200	3%
Maintenance - Bell Canyon - Preventative	221208	\$26,729	\$27,501	\$772	3%
Operations - Administration Field	221300	\$28,900	\$29,800	\$900	3%
Operations	221301	\$96,723	\$104,380	\$7,657	8%
Operations - Emergency Callouts	221301E	\$2,385	\$2,460	\$75	3%
Operations - Bell Canyon	221302	\$13,529	\$13,881	\$352	3%
Operations - Bell Canyon - Administration Field	221303	\$3,050	\$5,082	\$2,032	67%
Engineering	221400	\$123,848	\$183,476	\$59,628	48%
EPG - Sewer System Management Plan	221500	\$16,660	\$22,160	\$5,500	33%
EPG - Source Control	221501	\$104,150	\$118,520	\$14,370	14%
Total Wastewater Operations Costs		\$1,606,110	\$1,766,469	\$160,359	10%
<i>Add: Administration - Wastewater Admin</i>	<i>121101</i>	<i>\$184,270</i>	<i>\$183,230</i>	<i>(\$1,040)</i>	<i>-1%</i>
<i>Add: Administration - JPA - Pure Water Project</i>	<i>121104</i>	<i>\$23,909</i>	<i>\$23,909</i>	<i>\$0</i>	<i>0%</i>
Wastewater Total		\$1,814,289	\$1,973,608	\$159,319	9%

TRIUNFO SANITATION DISTRICT
VRSD Contract Services
Project Summary - FY 2019 vs. FY 2018 Budget Comparison

Potable Water	Project Number	Adjusted FY 18 Budget	Proposed FY 19 Budget	Change	% Change
Maintenance	222200	\$106,040	\$107,960	\$1,920	2%
Maintenance - Preventative	222201	\$144,585	\$147,558	\$2,973	2%
Maintenance - Electrical System and Controls	222202	\$145,010	\$124,855	(\$20,155)	-14%
Maintenance - Coatings & Linings	222203	\$25,096	\$25,648	\$552	2%
Operations	222300	\$321,960	\$338,682	\$16,722	5%
Operations - Emergency Callouts	222300E	\$12,750	\$13,170	\$420	3%
Operations - System Repairs	222301	\$225,710	\$229,536	\$3,826	2%
Operations - PW Customer Service	222302	\$94,638	\$91,696	(\$2,942)	-3%
Operations - PW Customer Service - Emergency Callouts	222302E	\$8,925	\$9,219	\$294	3%
Operations - Fire Hydrants	222303	\$75,974	\$77,346	\$1,372	2%
Operations - Anode Checks/Leak Protection	222304	\$11,255	\$12,385	\$1,130	10%
Operations - Meter Replacement	222305	\$11,639	\$11,871	\$232	2%
Operations - Customer AMI Training	222307	\$51,120	\$52,560	\$1,440	3%
Engineering	222400	\$72,850	\$88,125	\$15,275	21%
EPG - Potable Water	222500	\$101,881	\$108,389	\$6,508	6%
EPG - OP Water Conservation	222501	\$72,800	\$74,700	\$1,900	3%
Total Potable Water Operations Costs		\$1,482,233	\$1,513,700	\$31,467	2%
<i>Add: Administration - PW Customer Service</i>	<i>122100</i>	<i>\$244,778</i>	<i>\$341,727</i>	<i>\$96,949</i>	<i>40%</i>
<i>Add: Administration - EPG - OP Water Conservation</i>	<i>122501</i>	<i>\$15,545</i>	<i>\$18,755</i>	<i>\$3,210</i>	<i>21%</i>
Potable Water Total		\$1,742,556	\$1,874,182	\$131,626	8%

Recycled Water	Project Number	Adjusted FY 18 Budget	Proposed FY 19 Budget	Change	% Change
Maintenance	223200	\$79,644	\$81,594	\$1,950	2%
Operations	223300	\$69,922	\$75,980	\$6,058	9%
Operations - Emergency Callouts	223300E	\$3,719	\$3,841	\$122	3%
Total Recycled Water Operations Costs		\$153,285	\$161,415	\$8,130	5%
<i>Add: Administration - RW Customer Service</i>	<i>123100</i>	<i>\$77,712</i>	<i>\$90,073</i>	<i>\$12,361</i>	<i>16%</i>
Recycled Water Total		\$230,997	\$251,488	\$20,491	9%

Capital Projects	Project Number	Adjusted FY 18 Budget	Proposed FY 19 Budget	Change	% Change
Capital Projects Total		\$0	\$0	\$0	100%

Project Summary Total		\$4,598,226	\$5,062,057	\$463,831	10.1%
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**VENTURA REGIONAL SANITATION DISTRICT
PROPOSED HOURLY RATES
JULY 1, 2018 THROUGH JUNE 30, 2019**

		FY 2018		FY 2019	
<u>CENTRAL ADMINISTRATION</u>					
Div.	Title	Hourly	OT	Hourly	OT
CA	Office Assistant	\$57	\$86	\$59	\$88
CA	Administrative Assistant	\$57	\$86	\$59	\$88
CA	Human Resources Technician	\$57	\$86	\$59	\$88
CA	Fiscal Assistant	\$68	\$103	\$70	\$106
CA	Executive Assistant	\$80	\$119	\$82	\$123
CA	Human Resources Administrator	\$91	\$136	n/a	n/a
CA	Human Resources Manager	\$91	\$136	\$94	n/a
CA	Management Analyst	\$99	\$148	\$102	n/a
CA	Accountant	\$99	\$148	\$102	n/a
CA	Senior Accountant	\$99	\$148	\$102	n/a
CA	Senior Management Analyst	\$99	\$148	\$102	n/a
CA	Director of Finance	\$157	\$236	\$162	n/a
CA	General Manager	\$192	\$288	\$198	n/a
<u>OPERATIONS</u>					
Div.	Title	Hourly	OT	Hourly	OT
WWW	Office Assistant	\$57	\$86	\$59	\$88
WWW	Administrative Assistant	\$57	\$86	\$59	\$88
WWW	W/WW Helper	\$56	\$84	\$58	\$87
WWW	W/WW Worker	\$83	\$124	\$85	\$128
WWW	Construction Specialist	\$99	\$148	\$102	\$153
WWW	Electrical/Mechanical Worker	\$106	\$159	\$109	\$164
WWW	W/WW Operator in Training	\$106	\$159	\$109	\$164
WWW	W/WW Treatment Operator I	\$106	\$159	\$109	\$164
WWW	W/WW Treatment Operator II	\$106	\$159	\$109	\$164
WWW	W/WW Treatment Operator III	\$106	\$159	\$109	\$164
WWW	W/WW Treatment Operator IV	\$106	\$159	\$109	\$164
WWW	W/WW Treatment Operator V	\$106	\$159	\$109	\$164
WWW	Environmental Resource Analyst	\$114	\$171	\$117	\$176
WWW	Instrumentation Technician	\$116	\$174	\$119	\$179
WWW	Electrical & Instrumentation Control Supervisor	\$118	\$177	\$122	n/a
WWW	W/WW Operations Supervisor	\$118	\$177	\$122	n/a
WWW	W/WW Operations Superintendent	\$134	\$200	\$138	n/a
SW	Solid Waste Worker	\$81	\$121	\$83	\$124
SW	Solid Waste Equipment Operator	\$106	\$159	\$109	\$164
SW	Senior Solid Waste Equipment Operator	\$106	\$159	\$109	\$164
SW	Engineering Technician	\$109	\$164	\$112	\$169
SW	Solid Waste Operations Supervisor	\$115	\$173	\$118	n/a
SW	Engineer	\$118	\$177	\$122	n/a
SW	Senior Engineer	\$118	\$177	\$122	n/a
SW	Senior Engineering Technician	\$118	\$177	\$122	\$183
SW	Director of Operations	\$157	\$236	\$162	n/a

- EMERGENCY CALL OUTS ARE PER PERSON, PORTAL TO PORTAL (3 HOUR MINIMUM).
- OBSERVED VRSD HOLIDAYS WILL BE CHARGED AT DOUBLE TIME (3 HOUR MINIMUM).
- OVERHEAD RATES APPLIED, AS FOLLOWS:

All Other Services: 15%

**VENTURA REGIONAL SANITATION DISTRICT
PROPOSED EQUIPMENT & SUPPLY (CONSUMABLE) RATES
JULY 1, 2018 THROUGH JUNE 30, 2019**

EQUIPMENT	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Air Compressor				\$100		
Airless Sprayer Epic 660E				\$35		
Bulldog Nozzle		\$25				
Chlorine Residuals, Field Tests		\$4				
Coatings & Linings - Hand Tools				\$20		
Coatings & Linings - Power Tools (includes Hand Tools rate)				\$50		
Compressor, Air				\$100		
Computer, Laptop				\$50		
Concrete Mixer				\$50		
Confined Space Tripod/Harness System w/air blower				\$50		
Debris Catcher				\$25		
Digital Manometer		\$1				
Epoxy Injection Machine				\$310		
Fleet Vehicle Use (mileage)	\$1					
Fuel Filtering System				\$55		
Gas Analyzer (GEM)						\$228
Gas Scope (meter)		\$20				
Generator - 2kw				\$25		
Generator - 5kw				\$25		
Generator - 70kw				\$100		
Grunfos Control Box		\$15				
Laptop computer				\$50		
Laser Alignment Equipment				\$75		
Lateral Camera (use = each lateral)		\$100				
Load Bank				\$45		
Locator (or metal detector)				\$25		
Manhole Rehab Equipment = \$65/vertical foot		\$65/vft				
Metal Detector (Locator)				\$25		
Meter - Electrical Conductivity		\$5				
Meter - QED Flow Cell Meter		\$20				
Mule (ATV)						\$280
Oil System				\$40		
Peristolic Pump		\$20				
pH, Field Tests		\$5				
Polymixer						\$130
Portable Hydorrodder				\$375		
Portable Welder				\$20		
Pressure Washer			\$5	\$40		
Pressure Washer - High Pressure/Hot Water				\$55		

**VENTURA REGIONAL SANITATION DISTRICT
PROPOSED EQUIPMENT & SUPPLY (CONSUMABLE) RATES (continued)
JULY 1, 2018 THROUGH JUNE 30, 2019**

EQUIPMENT	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Pulse Air System				\$55		
Pump - 3" Pump				\$40		
Pump - 4" Godwin				\$100	\$560	\$2,250
Pump - 4" Trailer-Mounted Pump				\$60	\$336	\$1,350
Pump - Dewatering Pump (Potable)				\$50	\$150	\$400
Pump - Diaphragm Pump				\$100	\$560	\$2,250
Pump - King Pump				\$100	\$560	\$2,250
Pump - Trash Pump, 6"				\$100	\$560	\$2,250
Pumper Trailer				\$50		
Push Camera				\$75		
Root Saw or Chain Scraper				\$25		
Sampler - Automatic (ISCO)		\$30				
Sandblaster				\$45		
Spec. Small Tools & Equip (includes Gas Tech, Fluke meter, etc)				\$30-\$130		
Sprayer, Airless and Manhole				\$100		
Sprayer, Extreme Airless				\$250		
Test Bench, Water (Ford)						\$250
Traffic Control Items (cones/signs)				\$30		
Vactor with Chase Truck (for traffic control) *			\$75	\$650		
Vactor without Chase Truck *			\$62	\$600		
Vacuum Truck *				\$400		
Vehicle - MULE (all terrain vehicle)						\$280
Vehicle - Standby Truck w/crane, pump, & tank		\$25				
Vehicle or Forklift				\$25		
Vehicle #2106 (Assigned to TSD)						\$578
Vehicle #2107 (Assigned to TSD)						\$600
Vehicle #2122 (Assigned to TSD)						\$1,000
Vehicle #2131 (Assigned to TSD)						\$620
Video Inspection Vehicle (TV Van) *				\$400		
Water line depth sounder		\$2				
Water Trailer (250 Tank)				\$60		
Well Control Box (pump controller-QED)		\$10				

* Hourly/Daily rate does not include fuel surcharge.

SUPPLY (CONSUMABLE)	CHARGE					
	Mile	Use	Hour	Day	Week	Month
Bailers & Disposable supplies (filters)		\$15				
Consumables				\$3		
Float Switch		\$53				
Float Weight		\$10				

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Administration Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
121100	Director of Finance	782	898	116	14.8%
	Executive Assistant	628	628	-	0.0%
	Fiscal Assistant	704	1,301	597	84.8%
	General Manager	40	100	60	150.0%
	Management Analyst	378	828	450	119.0%
	Senior Management Analyst	200	160	(40)	-20.0%
	Accountant	1,306	1,730	424	32.5%
	Senior Accountant	-	40	40	100.0%
Central Administration (Total)		4,038	5,685	1,647	40.8%
121101	Director of Finance	40	40	-	0.0%
	Fiscal Assistant	118	118	-	0.0%
	Management Analyst	595	676	81	13.6%
	Accountant	190	190	-	0.0%
WW Administration (Total)		943	1,024	81	8.6%
121103	Administrative Assistant	228	228	-	0.0%
Special Projects (Total)		228	228	-	0.0%
121104	N/A	-	-	-	0.0%
WW Administration - JPA - Pure Water Project (Total)		-	-	-	0.0%
122100	Director of Finance	80	90	10	12.5%
	Fiscal Assistant	2,462	2,642	180	7.3%
	Accountant	80	80	-	0.0%
PW Customer Service (Total)		2,622	2,812	190	7.2%
122501	Fiscal Assistant	145	185	40	27.6%
	Accountant	40	40	-	0.0%
EPG - Oak Park Water Conservation (Total)		185	225	40	21.6%
123100	Director of Finance	5	12	7	140.0%
	Fiscal Assistant	120	180	60	50.0%
	Management Analyst	298	336	38	12.8%
	Accountant	40	40	-	0.0%
RW Customer Service (Total)		463	568	105	22.7%
123101	N/A	-	-	-	0.0%
RW System Purchase (Total)		-	-	-	0.0%
Administration Total		8,479	10,542	2,063	24.3%
Total FTEs		4.08	5.07	0.99	24.3%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Wastewater Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
221200	WWW Electrical Mechanical Worker	245	245	-	0.0%
	WWW Operations Supervisor	100	100	-	0.0%
	WWW Worker	560	860	300	53.6%
Maintenance (Total)		905	1,205	300	33.1%
221200E	WWW Electrical Mechanical Worker	40	40	-	0.0%
Maintenance - Emergency Callouts (Total)		40	40	-	0.0%
221201	WWW Worker	2,520	2,820	300	11.9%
	Administrative Assistant	48	48	-	0.0%
	WWW Operations Superintendent	50	50	-	0.0%
	WWW Operations Supervisor	430	430	-	0.0%
Maintenance - Collection System (Total)		3,048	3,348	300	9.8%
221201E	WWW Worker	60	60	-	0.0%
	WWW Operations Supervisor	30	30	-	0.0%
Maintenance - Coll System - Emergency Callouts (Total)		90	90	-	0.0%
221202	WWW Electrical Mechanical Worker	40	40	-	0.0%
	WWW Operations Supervisor	40	40	-	0.0%
	WWW Treatment Operator II	12	12	-	0.0%
	WWW Worker	456	556	100	21.9%
Maintenance - N Shore Tank (Total)		548	648	100	18.2%
221202E	WWW Treatment Operator II	12	12	-	0.0%
Maintenance - N Shore Tank - Emergency Callouts (Total)		12	12	-	0.0%
221203	WWW Worker	2,118	1,941	(177)	-8.4%
	Administrative Assistant	40	40	-	0.0%
	WWW Operations Superintendent	12	12	-	0.0%
	WWW Operations Supervisor	670	670	-	0.0%
Maintenance - Manhole Rehab (Total)		2,840	2,663	(177)	-6.2%
221204	WWW Electrical Mechanical Worker	460	460	-	0.0%
	WWW Operations Supervisor	12	19	7	58.3%
	Administrative Assistant	100	100	-	0.0%
	WWW Worker	-	115	115	100.0%
Maintenance - Preventative (Total)		572	694	122	21.3%
221206	Instrumentation Tech	650	550	(100)	-15.4%
	Elec. & Inst. Control Supervisor	200	200	-	0.0%
	WWW Operations Supervisor	12	12	-	0.0%
Maintenance - Electrical System and Controls (Total)		862	762	(100)	-11.6%
221207	WWW Operations Supervisor	40	40	-	0.0%
	Environmental Resource Analyst	100	100	-	0.0%
	WWW Worker	520	540	20	3.8%
Maintenance - Bell Canyon - Collection System (Total)		660	680	20	3.0%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Wastewater Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
221208	WWW Electrical Mechanical Worker	40	40	-	0.0%
	Instrumentation Tech	36	36	-	0.0%
	Elec. & Inst. Control Supervisor	100	100	-	0.0%
	WWW Operations Supervisor	36	36	-	0.0%
Maintenance - Bell Canyon - Preventative (Total)		212	212	-	0.0%
221300	Environmental Resource Analyst	100	100	-	0.0%
	WWW Operations Supervisor	100	100	-	0.0%
	Administrative Assistant	100	100	-	0.0%
Operations - Administration Field (Total)		300	300	-	0.0%
221301	WWW Treatment Operator II	300	300	-	0.0%
	WWW Treatment Operator III	295	295	-	0.0%
	WWW Operations Superintendent	40	80	40	100.0%
	WWW Operations Supervisor	48	48	-	0.0%
Operations (Total)		683	723	40	5.9%
221301E	WWW Treatment Operator II	15	15	-	0.0%
Operations - Emergency Callouts (Total)		15	15	-	0.0%
221302	WWW Operations Supervisor	10	10	-	0.0%
	WWW Treatment Operator II	104	104	-	0.0%
Operations - Bell Canyon (Total)		114	114	-	0.0%
221303	Administrative Assistant	30	30	-	0.0%
	WWW Operations Superintendent	10	24	14	140.0%
Operations - Bell Canyon - Administrations Field (Total)		40	54	14	35.0%
221400	Instrumentation Tech	200	200	-	0.0%
	Environmental Resource Analyst	300	100	(200)	-66.7%
	Administrative Assistant	24	24	-	0.0%
	WWW Operations Superintendent	70	70	-	0.0%
	WWW Operations Supervisor	300	300	-	0.0%
Engineering (Total)		894	694	(200)	-22.4%
221500	Environmental Resource Analyst	80	100	20	25.0%
	WWW Operations Superintendent	20	40	20	100.0%
	WWW Operations Supervisor	20	20	-	0.0%
EPG - Sewer System Management Plan (Total)		120	160	40	33.3%
221501	Environmental Resource Analyst	820	920	100	12.2%
	WWW Operations Supervisor	40	40	-	0.0%
	Administrative Assistant	25	25	-	0.0%
EPG - Source Control (Total)		885	985	100	11.3%
Wastewater Total		12,840	13,399	559	4.4%
Total FTEs		6.17	6.44	0.27	4.4%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Potable Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
222200	Instrumentation Tech	300	300	-	0.0%
	WWW Electrical Mechanical Worker	340	340	-	0.0%
Maintenance (Total)		640	640	-	0.0%
222201	WWW Electrical Mechanical Worker	201	201	-	0.0%
	Instrumentation Tech	268	268	-	0.0%
	Administrative Assistant	36	36	-	0.0%
	WWW Operations Supervisor	36	36	-	0.0%
	WWW Worker	651	651	-	0.0%
	WWW Operations Superintendent	12	12	-	0.0%
Maintenance - Preventative (Total)		1,204	1,204	-	0.0%
222202	WWW Operations Superintendent	10	10	-	0.0%
	WWW Electrical Mechanical Worker	89	89	-	0.0%
	Elec. & Inst. Control Supervisor	200	200	-	0.0%
	Instrumentation Tech	846	646	(200)	-23.6%
Maintenance - Electrical System and Controls (Total)		1,145	945	(200)	-17.5%
222203	WWW Worker	188	188	-	0.0%
	WWW Operations Supervisor	44	44	-	0.0%
Maintenance - Coatings & Linings (Total)		232	232	-	0.0%
222300	Office Assistant	150	400	250	166.7%
	Administrative Assistant	100	100	-	0.0%
	WWW Worker	1,848	1,784	(64)	-3.5%
	WWW Operations Superintendent	234	234	-	0.0%
	WWW Operations Supervisor	570	570	-	0.0%
Operations (Total)		2,902	3,088	186	6.4%
222300E	WWW Worker	60	60	-	0.0%
	WWW Operations Supervisor	30	30	-	0.0%
Operations - Emergency Callouts (Total)		90	90	-	0.0%
222301	Instrumentation Tech	348	348	-	0.0%
	WWW Worker	547	547	-	0.0%
	WWW Operations Superintendent	20	20	-	0.0%
	WWW Operations Supervisor	402	402	-	0.0%
Operations - System Repairs (Total)		1,317	1,317	-	0.0%
222302	Office Assistant	464	366	(98)	-21.1%
	Environmental Resource Analyst	10	10	-	0.0%
	WWW Worker	469	469	-	0.0%
	WWW Operations Superintendent	10	10	-	0.0%
	WWW Operations Supervisor	226	226	-	0.0%
Operations - PW Customer Service (Total)		1,179	1,081	(98)	-8.3%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Potable Water Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
222302E	WWW Worker	42	42	-	0.0%
	WWW Operations Supervisor	21	21	-	0.0%
Operations - Customer Service - Emergency Callouts (Total)		63	63	-	0.0%
222303	WWW Worker	650	650	-	0.0%
	WWW Operations Supervisor	18	18	-	0.0%
Operations - Fire Hydrants (Total)		668	668	-	0.0%
222304	WWW Operations Supervisor	10	10	-	0.0%
	WWW Worker	120	130	10	8.3%
Operations - Anode Checks/Leak Protection (Total)		130	140	10	7.7%
222305	WWW Worker	80	80	-	0.0%
	WWW Operations Supervisor	18	18	-	0.0%
Operations - Meter Replacement (Total)		98	98	-	0.0%
222307	WWW Worker	360	360	-	0.0%
	WWW Operations Supervisor	180	180	-	0.0%
Operations - Customer AMI Training (Total)		540	540	-	0.0%
222400	Instrumentation Tech	225	225	-	0.0%
	WWW Operations Superintendent	100	200	100	100.0%
	WWW Operations Supervisor	100	100	-	0.0%
Engineering		425	525	100	23.5%
222500	WWW Operations Superintendent	40	80	40	100.0%
	Environmental Resource Analyst	140	140	-	0.0%
	Office Assistant	100	100	-	0.0%
	WWW Operations Supervisor	52	52	-	0.0%
EPG - Potable Water (Total)		332	372	40	12.0%
222501	Environmental Resource Analyst	100	100	-	0.0%
	WWW Worker	560	560	-	0.0%
	Office Assistant	120	120	-	0.0%
	WWW Operations Supervisor	60	60	-	0.0%
EPG - Oak Park Water Conservation (Total)		840	840	-	0.0%
Potable Water Total		11,805	11,843	38	0.3%
Total FTEs		5.68	5.69	0.02	0.3%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Hours by Classification

Recycled Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
223200	WWW Electrical Mechanical Worker	50	50	-	0.0%
	WWW Worker	236	236	-	0.0%
	WWW Operations Supervisor	27	27	-	0.0%
	Elec. & Inst. Control Supervisor	300	300	-	0.0%
	WWW Operations Superintendent	5	5	-	0.0%
Maintenance (Total)		618	618	-	0.0%
223300	Environmental Resource Analyst	6	6	-	0.0%
	Office Assistant	12	100	88	733.3%
	WWW Worker	250	250	-	0.0%
	WWW Operations Superintendent	6	6	-	0.0%
	WWW Operations Supervisor	75	75	-	0.0%
Operations (Total)		349	437	88	25.2%
223300E	WWW Worker	20	20	-	0.0%
	WWW Operations Supervisor	7	7	-	0.0%
Operations - Emergency Callouts (Total)		27	27	-	0.0%
Recycled Water Total		994	1,082	88	8.9%
Total FTEs		0.48	0.52	0.04	8.9%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

Capital Projects Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
Capital Projects Total		0	0	0	0.0%
Total FTEs		0.00	0.00	0.00	0.0%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

<i>Total Contracted Hours</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
Accountant	1,656	2,080	424	25.6%
Administrative Assistant	731	731	0	0.0%
Director of Finance	907	1,040	133	14.7%
Elec. & Inst. Control Supervisor	800	800	0	0.0%
Environmental Resource Analyst	1,656	1,576	-80	-4.8%
Executive Assistant	628	628	0	0.0%
Fiscal Assistant	3,549	4,426	877	24.7%
General Manager	40	100	60	150.0%
Instrumentation Tech	2,873	2,573	-300	-10.4%
Management Analyst	1,271	1,840	569	44.8%
Office Assistant	846	1,086	240	28.4%
Senior Accountant	0	40	40	100.0%
Senior Management Analyst	200	160	-40	-20.0%
WWW Electrical Mechanical Worker	1,505	1,505	0	0.0%
WWW Operations Superintendent	639	853	214	33.5%
WWW Operations Supervisor	3,764	3,771	7	0.2%
WWW Treatment Operator II	443	443	0	0.0%
WWW Treatment Operator III	295	295	0	0.0%
WWW Worker	12,315	12,919	604	4.9%
Total Hours	34,118	36,866	2,748	8.1%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Hours by Classification

<i>Total Contracted FTEs</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
Administration Total	4.08	5.07	0.99	24.3%
Wastewater Total	6.17	6.44	0.27	4.4%
Potable Water Total	5.68	5.69	0.02	0.3%
Recycled Water Total	0.48	0.52	0.04	8.9%
Capital Projects Total	0.00	0.00	0.00	0.0%
Total FTEs	16.40	17.72	1.32	8.1%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Administration Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
121100	Director of Finance	122,774	145,476	22,702	18.5%
	Executive Assistant	50,240	51,496	1,256	2.5%
	Fiscal Assistant	47,872	91,070	43,198	90.2%
	General Manager	7,680	19,800	12,120	157.8%
	Management Analyst	37,422	84,456	47,034	125.7%
	Senior Management Analyst	19,800	16,320	(3,480)	-17.6%
	Accountant	129,294	176,460	47,166	36.5%
	Senior Accountant	-	4,080	4,080	100.0%
Central Administration (Total)		415,082	589,158	174,076	41.9%
121101	Director of Finance	6,280	6,480	200	3.2%
	Fiscal Assistant	8,024	8,260	236	2.9%
	Management Analyst	58,905	68,952	10,047	17.1%
	Accountant	18,810	19,380	570	3.0%
WW Administration (Total)		92,019	103,072	11,053	12.0%
121103	Administrative Assistant	12,996	13,452	456	3.5%
Special Projects (Total)		12,996	13,452	456	3.5%
121104	N/A	-	-	-	0.0%
WW Administration - JPA - Pure Water Project (Total)		-	-	-	0.0%
122100	Director of Finance	12,560	14,580	2,020	16.1%
	Fiscal Assistant	167,416	184,940	17,524	10.5%
	Accountant	7,920	8,160	240	3.0%
PW Customer Service (Total)		187,896	207,680	19,784	10.5%
122501	Fiscal Assistant	9,860	12,950	3,090	31.3%
	Accountant	3,960	4,080	120	3.0%
EPG - Oak Park Water Conservation (Total)		13,820	17,030	3,210	23.2%
123100	Director of Finance	785	1,944	1,159	147.6%
	Fiscal Assistant	8,160	12,600	4,440	54.4%
	Management Analyst	29,502	34,272	4,770	16.2%
	Accountant	3,960	4,080	120	3.0%
RW Customer Service (Total)		42,407	52,896	10,489	24.7%
123101	N/A	-	-	-	0.0%
RW System Purchase (Total)		-	-	-	0.0%
Administration Total		764,220	983,288	219,068	28.7%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Wastewater Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
221200	WWW Electrical Mechanical Worker	25,970	26,705	735	2.8%
	WWW Operations Supervisor	11,800	12,200	400	3.4%
	WWW Worker	46,480	73,100	26,620	57.3%
Maintenance (Total)		84,250	112,005	27,755	32.9%
221200E	WWW Electrical Mechanical Worker	6,360	6,560	200	3.1%
Maintenance - Emergency Callouts (Total)		6,360	6,560	200	3.1%
221201	WWW Worker	209,160	239,700	30,540	14.6%
	Administrative Assistant	2,736	2,832	96	3.5%
	WWW Operations Superintendent	6,700	6,900	200	3.0%
	WWW Operations Supervisor	50,740	52,460	1,720	3.4%
Maintenance - Collection System (Total)		269,336	301,892	32,556	12.1%
221201E	WWW Worker	7,440	7,680	240	3.2%
	WWW Operations Supervisor	5,310	5,490	180	3.4%
Maintenance - Coll System - Emergency Callouts (Total)		12,750	13,170	420	3.3%
221202	WWW Electrical Mechanical Worker	4,240	4,360	120	2.8%
	WWW Operations Supervisor	4,720	4,880	160	3.4%
	WWW Treatment Operator II	1,272	1,308	36	2.8%
	WWW Worker	37,848	47,260	9,412	24.9%
Maintenance - N Shore Tank (Total)		48,080	57,808	9,728	20.2%
221202E	WWW Treatment Operator II	1,908	1,968	60	3.1%
Maintenance - N Shore Tank - Emergency Callouts (Total)		1,908	1,968	60	3.1%
221203	WWW Worker	175,794	164,985	(10,809)	-6.1%
	Administrative Assistant	2,280	2,360	80	3.5%
	WWW Operations Superintendent	1,608	1,656	48	3.0%
	WWW Operations Supervisor	79,060	81,740	2,680	3.4%
Maintenance - Manhole Rehab (Total)		258,742	250,741	(8,001)	-3.1%
221204	WWW Electrical Mechanical Worker	48,760	50,140	1,380	2.8%
	WWW Operations Supervisor	1,416	2,318	902	63.7%
	Administrative Assistant	5,700	5,900	200	3.5%
	WWW Worker	-	9,775	9,775	100.0%
Maintenance - Preventative (Total)		55,876	68,133	12,257	21.9%
221206	Instrumentation Tech	75,400	65,450	(9,950)	-13.2%
	Elec. & Inst. Control Supervisor	23,600	24,400	800	3.4%
	WWW Operations Supervisor	1,416	1,464	48	3.4%
Maintenance - Electrical System and Controls (Total)		100,416	91,314	(9,102)	-9.1%
221207	WWW Operations Supervisor	4,720	4,880	160	3.4%
	Environmental Resource Analyst	11,400	11,700	300	2.6%
	WWW Worker	43,160	45,900	2,740	6.3%
Maintenance - Bell Canyon - Collection System (Total)		59,280	62,480	3,200	5.4%

TRIUNFO SANITATION DISTRICT

VRSD Contract Labor Estimate - Dollars by Classification

Wastewater Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
221208	WWW Electrical Mechanical Worker	4,240	4,360	120	2.8%
	Instrumentation Tech	4,176	4,284	108	2.6%
	Elec. & Inst. Control Supervisor	11,800	12,200	400	3.4%
	WWW Operations Supervisor	4,248	4,392	144	3.4%
Maintenance - Bell Canyon - Preventative (Total)		24,464	25,236	772	3.2%
221300	Environmental Resource Analyst	11,400	11,700	300	2.6%
	WWW Operations Supervisor	11,800	12,200	400	3.4%
	Administrative Assistant	5,700	5,900	200	3.5%
Operations - Administration Field (Total)		28,900	29,800	900	3.1%
221301	WWW Treatment Operator II	31,800	32,700	900	2.8%
	WWW Treatment Operator III	31,270	32,155	885	2.8%
	WWW Operations Superintendent	5,360	11,040	5,680	106.0%
	WWW Operations Supervisor	5,664	5,856	192	3.4%
Operations (Total)		74,094	81,751	7,657	10.3%
221301E	WWW Treatment Operator II	2,385	2,460	75	3.1%
Operations - Emergency Callouts (Total)		2,385	2,460	75	3.1%
221302	WWW Operations Supervisor	1,180	1,220	40	3.4%
	WWW Treatment Operator II	11,024	11,336	312	2.8%
Operations - Bell Canyon (Total)		12,204	12,556	352	2.9%
221303	Administrative Assistant	1,710	1,770	60	3.5%
	WWW Operations Superintendent	1,340	3,312	1,972	147.2%
Operations - Bell Canyon - Administrations Field (Total)		3,050	5,082	2,032	66.6%
221400	Instrumentation Tech	23,200	23,800	600	2.6%
	Environmental Resource Analyst	34,200	11,700	(22,500)	-65.8%
	Administrative Assistant	1,368	1,416	48	3.5%
	WWW Operations Superintendent	9,380	9,660	280	3.0%
	WWW Operations Supervisor	35,400	36,600	1,200	3.4%
Engineering (Total)		103,548	83,176	(20,372)	-19.7%
221500	Environmental Resource Analyst	9,120	11,700	2,580	28.3%
	WWW Operations Superintendent	2,680	5,520	2,840	106.0%
	WWW Operations Supervisor	2,360	2,440	80	3.4%
EPG - Sewer System Management Plan (Total)		14,160	19,660	5,500	38.8%
221501	Environmental Resource Analyst	93,480	107,640	14,160	15.1%
	WWW Operations Supervisor	4,720	4,880	160	3.4%
	Administrative Assistant	1,425	1,475	50	3.5%
EPG - Source Control (Total)		99,625	113,995	14,370	14.4%
Wastewater Total		1,259,428	1,339,787	80,359	6.4%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Dollars by Classification

Potable Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
222200	Instrumentation Tech	34,800	35,700	900	2.6%
	WWW Electrical Mechanical Worker	36,040	37,060	1,020	2.8%
Maintenance (Total)		70,840	72,760	1,920	2.7%
222201	WWW Electrical Mechanical Worker	21,306	21,909	603	2.8%
	Instrumentation Tech	31,088	31,892	804	2.6%
	Administrative Assistant	2,052	2,124	72	3.5%
	WWW Operations Supervisor	4,248	4,392	144	3.4%
	WWW Worker	54,033	55,335	1,302	2.4%
	WWW Operations Superintendent	1,608	1,656	48	3.0%
Maintenance - Preventative (Total)		114,335	117,308	2,973	2.6%
222202	WWW Operations Superintendent	1,340	1,380	40	3.0%
	WWW Electrical Mechanical Worker	9,434	9,701	267	2.8%
	Elec. & Inst. Control Supervisor	23,600	24,400	800	3.4%
	Instrumentation Tech	98,136	76,874	(21,262)	-21.7%
Maintenance - Electrical System and Controls (Total)		132,510	112,355	(20,155)	-15.2%
222203	WWW Worker	15,604	15,980	376	2.4%
	WWW Operations Supervisor	5,192	5,368	176	3.4%
Maintenance - Coatings & Linings (Total)		20,796	21,348	552	2.7%
222300	Office Assistant	8,550	23,600	15,050	176.0%
	Administrative Assistant	5,700	5,900	200	3.5%
	WWW Worker	153,384	151,640	(1,744)	-1.1%
	WWW Operations Superintendent	31,356	32,292	936	3.0%
	WWW Operations Supervisor	67,260	69,540	2,280	3.4%
Operations (Total)		266,250	282,972	16,722	6.3%
222300E	WWW Worker	7,440	7,680	240	3.2%
	WWW Operations Supervisor	5,310	5,490	180	3.4%
Operations - Emergency Callouts (Total)		12,750	13,170	420	3.3%
222301	Instrumentation Tech	40,368	41,412	1,044	2.6%
	WWW Worker	45,401	46,495	1,094	2.4%
	WWW Operations Superintendent	2,680	2,760	80	3.0%
	WWW Operations Supervisor	47,436	49,044	1,608	3.4%
Operations - System Repairs (Total)		135,885	139,711	3,826	2.8%
222302	Office Assistant	26,448	21,594	(4,854)	-18.4%
	Environmental Resource Analyst	1,140	1,170	30	2.6%
	WWW Worker	38,927	39,865	938	2.4%
	WWW Operations Superintendent	1,340	1,380	40	3.0%
	WWW Operations Supervisor	26,668	27,572	904	3.4%
Operations - PW Customer Service (Total)		94,523	91,581	(2,942)	-3.1%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Dollars by Classification

Potable Water Personnel (Continued)

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
222302E	WWW Worker	5,208	5,376	168	3.2%
	WWW Operations Supervisor	3,717	3,843	126	3.4%
Operations - Customer Service - Emergency Callouts (Total)		8,925	9,219	294	3.3%
222303	WWW Worker	53,950	55,250	1,300	2.4%
	WWW Operations Supervisor	2,124	2,196	72	3.4%
Operations - Fire Hydrants (Total)		56,074	57,446	1,372	2.4%
222304	WWW Operations Supervisor	1,180	1,220	40	3.4%
	WWW Worker	9,960	11,050	1,090	10.9%
Operations - Anode Checks/Leak Protection (Total)		11,140	12,270	1,130	10.1%
222305	WWW Worker	6,640	6,800	160	2.4%
	WWW Operations Supervisor	2,124	2,196	72	3.4%
Operations - Meter Replacement (Total)		8,764	8,996	232	2.6%
222307	WWW Worker	29,880	30,600	720	2.4%
	WWW Operations Supervisor	21,240	21,960	720	3.4%
Operations - Customer AMI Training (Total)		51,120	52,560	1,440	2.8%
222400	Instrumentation Tech	26,100	26,775	675	2.6%
	WWW Operations Superintendent	13,400	27,600	14,200	106.0%
	WWW Operations Supervisor	11,800	12,200	400	3.4%
Engineering		51,300	66,575	15,275	29.8%
222500	WWW Operations Superintendent	5,360	11,040	5,680	106.0%
	Environmental Resource Analyst	15,960	16,380	420	2.6%
	Office Assistant	5,700	5,900	200	3.5%
	WWW Operations Supervisor	6,136	6,344	208	3.4%
EPG - Potable Water (Total)		33,156	39,664	6,508	19.6%
222501	Environmental Resource Analyst	11,400	11,700	300	2.6%
	WWW Worker	46,480	47,600	1,120	2.4%
	Office Assistant	6,840	7,080	240	3.5%
	WWW Operations Supervisor	7,080	7,320	240	3.4%
EPG - Oak Park Water Conservation (Total)		71,800	73,700	1,900	2.6%
Potable Water Total		1,140,168	1,171,635	31,467	2.8%

TRIUNFO SANITATION DISTRICT
VRSD Contract Labor Estimate - Dollars by Classification

Recycled Water Personnel

<i>Project Number</i>	<i>Classification</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>Change</i>	<i>%Change</i>
223200	WWW Electrical Mechanical Worker	5,300	5,450	150	2.8%
	WWW Worker	19,588	20,060	472	2.4%
	WWW Operations Supervisor	3,186	3,294	108	3.4%
	Elec. & Inst. Control Supervisor	35,400	36,600	1,200	3.4%
	WWW Operations Superintendent	670	690	20	3.0%
Maintenance (Total)		64,144	66,094	1,950	3.0%
223300	Environmental Resource Analyst	684	702	18	2.6%
	Office Assistant	684	5,900	5,216	762.6%
	WWW Worker	20,750	21,250	500	2.4%
	WWW Operations Superintendent	804	828	24	3.0%
	WWW Operations Supervisor	8,850	9,150	300	3.4%
Operations (Total)		31,772	37,830	6,058	19.1%
223300E	WWW Worker	2,480	2,560	80	3.2%
	WWW Operations Supervisor	1,239	1,281	42	3.4%
Operations - Emergency Callouts (Total)		3,719	3,841	122	3.3%
Recycled Water Total		99,635	107,765	8,130	8.2%