

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	362,353	137,704	481,285	495,724
4200093 Labor Additives OPEB	21,520			
4200094 Leave Related Labor Additives	81,694			
4200095 Non-Leave Labor Additives (prior to FY07 a	267,876	96,115	348,533	373,826
Total Regular Labor	733,443	233,819	829,818	869,550
42010 Labor, Agency Temporary	77,158			
Total Agency Temp	77,158			
42300 Subsidies & Incentives		20,500	75,000	75,000
4230060 Car Allowance	2,855			
4230072 Cellular Devices Allowance	1,724			
43000 Materials & Supplies	13,951	35,000	48,000	48,100
4300052 Fleet Parts & Supplies	6,102			
4300056 Computer Hardware Supplies	5,879			
4300057 Computer Software	2,267			
4300058 Office Supplies	16,484			
4300062 Safety and Medical Supplies	7,305			
43100 Repairs & Maintenance - Outside Servic			1,000	1,000
44100 Utilities Charges		70,000	75,000	75,000
4410030 Electricity	71,480			
44200 Travel Expenses	4,720	91,000	55,000	54,600
4420030 Meals	161			
4420070 Other Travel Expenses	681			
44300 Communication Expenses	360	66,600	86,000	86,000
4430010 Telephone - Regular	73,251			
4430020 Cellular Phone	636			
44400 Rent & Leases	25,991	60,000		
4440090 Copiers	34,815			
44450 District Validated Parking	1,950	2,500	2,000	2,000
44700 Equipment Expensed	13,475	21,000	25,300	25,300
44900 Memberships & Subscriptions	327	6,700	7,600	7,600
4490050 Associations-Corporate Memberships	2,955			
45100 Reference Books		500		
45200 Training & Seminars Costs		4,000		
45250 Conferences & Meetings	19,052	34,000	29,900	29,700
45400 Outside Services - Professional	7,873	750,000	925,000	925,000
45600 Graphics & Reprographics	488	2,500		
45650 Taxes & Permits			870,000	957,000
Total Other	314,782	1,164,300	2,199,800	2,286,300
Totals	1,125,383	1,398,119	3,029,618	3,155,850

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00941-Office of Program Mgmt Section Mgr

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	120,920	151,811		
4200093 Labor Additives OPEB	7,157			
4200094 Leave Related Labor Additives	27,274			
4200095 Non-Leave Labor Additives (prior to FY07 a	86,987	105,962		
Total Regular Labor	242,338	257,773		
4230060 Car Allowance	1,850			
Total Other	1,850			
Totals	244,188	257,773		

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00952-Facility Planning Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	1,009,523	1,433,468	1,565,843	1,627,470
4200010 Over-Time	410			
4200093 Labor Additives OPEB	59,869			
4200094 Leave Related Labor Additives	227,714			
4200095 Non-Leave Labor Additives (prior to FY07 a	736,190	1,000,534	1,133,938	1,227,277
Total Regular Labor	2,033,706	2,434,002	2,699,781	2,854,747
43000 Materials & Supplies	1,345			
4300050 Software Licensing & Support	31,516			
4300053 Electrical & Electronic Supplies	4,547			
4300058 Office Supplies	247			
4300062 Safety and Medical Supplies	2,064			
44200 Travel Expenses	980			
4420030 Meals	411			
4420050 Mileage	479			
4420070 Other Travel Expenses	1,093			
4520010 Registration Fees	1,690			
45250 Conferences & Meetings	1,960			
45400 Outside Services - Professional	238,205			
Total Other	284,537			
Totals	2,318,243	2,434,002	2,699,781	2,854,747

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00983-Facility Design Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	185,295	212,792	177,254	192,786
4200093 Labor Additives OPEB	10,987			
4200094 Leave Related Labor Additives	41,784			
4200095 Non-Leave Labor Additives (prior to FY07 a	135,234	148,525	128,362	145,380
Total Regular Labor	373,300	361,317	305,616	338,166
42300 Subsidies & Incentives		1,700		
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies	8,595	392,300	40,000	40,000
4300050 Software Licensing & Support	115,299			
4300056 Computer Hardware Supplies	575			
4300058 Office Supplies	9,393			
4300062 Safety and Medical Supplies	1,223			
44200 Travel Expenses	7,967	20,000	17,800	17,800
4420030 Meals	648			
4420050 Mileage	170			
4420070 Other Travel Expenses	1,031			
44600 Freight & Demurrage	16			
44700 Equipment Expensed	837	600		
44900 Memberships & Subscriptions	36,077	112,400	14,800	15,300
4490051 Associations-Individual Memberships	350			
4490060 Professional License	3,402			
45100 Reference Books	202	4,700		
45200 Training & Seminars Costs	575	20,000	11,000	13,500
4520010 Registration Fees	883			
45250 Conferences & Meetings	716	5,000	3,800	3,800
45400 Outside Services - Professional	34,199	55,000	27,500	27,500
45600 Graphics & Reprographics		1,000	500	500
Total Other	222,758	612,700	115,400	118,400
Totals	596,058	974,017	421,016	456,566

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00984-Conveyance & Distribution PM Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	140,516	262,499	200,206	206,398
4200093 Labor Additives OPEB	8,336			
4200094 Leave Related Labor Additives	31,685			
4200095 Non-Leave Labor Additives (prior to FY07 a	102,999	183,219	144,984	155,645
Total Regular Labor	283,536	445,718	345,190	362,043
42010 Labor, Agency Temporary	1,060			
Total Agency Temp	1,060			
42300 Subsidies & Incentives		1,800		
4230072 Cellular Devices Allowance	285			
43000 Materials & Supplies	5,966	25,500	8,000	8,000
4300057 Computer Software	770			
4300062 Safety and Medical Supplies	791			
44200 Travel Expenses		7,300	4,500	4,700
44700 Equipment Expensed		1,000		
44900 Memberships & Subscriptions		3,300	2,300	2,400
45200 Training & Seminars Costs		3,000	2,000	2,600
45250 Conferences & Meetings	962	4,200	3,300	3,400
45400 Outside Services - Professional	122,874			
45600 Graphics & Reprographics	244	1,000	500	500
Total Other	131,892	47,100	20,600	21,600
Totals	416,488	492,818	365,790	383,643

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00985-Construction Management Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	131,163	134,367	93,399	101,532
4200010 Over-Time	141			
4200093 Labor Additives OPEB	7,781			
4200094 Leave Related Labor Additives	29,600			
4200095 Non-Leave Labor Additives (prior to FY07 a	95,575	93,786	67,637	76,565
Total Regular Labor	264,260	228,153	161,036	178,097
42300 Subsidies & Incentives		7,500		
4230072 Cellular Devices Allowance	1,140			
43000 Materials & Supplies	775	4,000	4,000	4,000
4300021 Fuels:Gasoline(Effective:07/01/06)	5			
4300051 Building and Const Matls	101			
4300058 Office Supplies	288			
4300062 Safety and Medical Supplies	82			
44200 Travel Expenses	1,522	4,500	4,500	4,500
4420030 Meals	150			
4420050 Mileage	45			
4420070 Other Travel Expenses	1,303			
44700 Equipment Expensed		2,500	4,500	4,500
44900 Memberships & Subscriptions		2,000	5,600	2,200
4490051 Associations-Individual Memberships	95			
4490060 Professional License	115			
45100 Reference Books		2,500	2,000	2,000
45200 Training & Seminars Costs		2,200	17,000	6,800
45500 Outside Services - Non Professional /	3,635	4,800	5,100	5,100
Total Other	9,256	30,000	42,700	29,100
Totals	273,516	258,153	203,736	207,197

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00986-Infrastructure Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	273,555	270,875	187,320	192,942
4200093 Labor Additives OPEB	16,230			
4200094 Leave Related Labor Additives	61,682			
4200095 Non-Leave Labor Additives (prior to FY07 a	200,636	189,066	135,652	145,498
Total Regular Labor	552,103	459,941	322,972	338,439
42300 Subsidies & Incentives		10,000		
4230010 Tuition Reimbursement	(417)			
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies	2,605	171,000	160,000	160,000
4300051 Building and Const Matls	9			
4300058 Office Supplies	3,148			
4300062 Safety and Medical Supplies	49			
4300066 Tools	11			
4300076 Janitorial Supplies	25			
4300080 Painting & Coating Supplies	6			
43100 Repairs & Maintenance - Outside Servic		27,000	17,000	17,000
44200 Travel Expenses	198	28,300	29,200	29,200
4420030 Meals	25			
4420050 Mileage	221			
4420070 Other Travel Expenses	57			
44300 Communication Expenses		23,000	23,000	23,000
44700 Equipment Expensed		15,500	16,200	16,200
44900 Memberships & Subscriptions		8,100	32,800	32,600
45100 Reference Books	316	2,000	2,000	2,000
45200 Training & Seminars Costs		21,500	12,500	12,500
4520010 Registration Fees	97			
45250 Conferences & Meetings		7,800	7,300	7,300
45400 Outside Services - Professional		227,800	3,000	3,000
45500 Outside Services - Non Professional /		49,400	49,100	49,100
45600 Graphics & Reprographics		1,000	1,000	1,000
45650 Taxes & Permits		484,000		
Total Other	6,950	1,076,400	353,100	352,900
Totals	559,053	1,536,341	676,072	691,339

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

00988-Engineering Administration Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	873,646	1,182,043	1,118,701	1,163,272
4200010 Over-Time	6,757			
4200020 Shift Pay	48			
4200093 Labor Additives OPEB	52,054			
4200094 Leave Related Labor Additives	197,974			
4200095 Non-Leave Labor Additives (prior to FY07 a	640,441	825,044	810,131	877,225
Total Regular Labor	1,770,920	2,007,087	1,928,832	2,040,498
4220005 Straight Time, District Temp.	13,172			
4220094 Leave Related Labor Additives (District Te	898			
4220095 Non-Leave Labor Additives (District Temp)	8,554			
Total District Temp	22,624			
42010 Labor, Agency Temporary	8,457			
Total Agency Temp	8,457			
43000 Materials & Supplies	44			
4300058 Office Supplies	41			
4420030 Meals	14			
45250 Conferences & Meetings	72			
45400 Outside Services - Professional	32,034			
Total Other	32,205			
Totals	1,834,206	2,007,087	1,928,832	2,040,498

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

Engineering Services Group

01025-Facility Planning Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	204,325	197,639	224,198	230,857
4200093 Labor Additives OPEB	12,118			
4200094 Leave Related Labor Additives	46,075			
4200095 Non-Leave Labor Additives (prior to FY07 a	149,378	137,948	162,358	174,089
Total Regular Labor	411,896	335,587	386,556	404,946
4220005 Straight Time, District Temp.	148			
4220094 Leave Related Labor Additives (District Te	10			
4220095 Non-Leave Labor Additives (District Temp)	87			
Total District Temp	245			
42300 Subsidies & Incentives		1,800		
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies	70	71,400	65,000	70,600
4300057 Computer Software	335			
4300058 Office Supplies	2,849			
4300062 Safety and Medical Supplies	180			
44200 Travel Expenses		9,800	9,800	9,800
4420070 Other Travel Expenses	(132)			
44900 Memberships & Subscriptions		84,000	132,000	136,600
45100 Reference Books		2,600		
45200 Training & Seminars Costs		4,500	3,000	4,500
45250 Conferences & Meetings	1,743	5,600	3,000	3,000
45400 Outside Services - Professional		520,000	575,500	551,000
45500 Outside Services - Non Professional /	115			
45600 Graphics & Reprographics	244	7,000		
Total Other	6,004	706,700	788,300	775,500
Totals	418,145	1,042,287	1,174,856	1,180,446

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01039-Facility Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	198,727	268,873	318,802	329,347
4200010 Over-Time	405			
4200093 Labor Additives OPEB	11,802			
4200094 Leave Related Labor Additives	44,872			
4200095 Non-Leave Labor Additives (prior to FY07 a	145,532	187,668	230,867	248,361
Total Regular Labor	401,338	456,541	549,668	577,708
4300053 Electrical & Electronic Supplies	59			
4300062 Safety and Medical Supplies	113			
44200 Travel Expenses	480			
4420030 Meals	618			
4520010 Registration Fees	1,322			
45400 Outside Services - Professional	35,464			
Total Other	38,056			
Totals	439,394	456,541	549,668	577,708

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01040-Geodetics and Mapping Team 1

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	929,341	1,561,964	1,086,783	1,134,308
4200010 Over-Time	2,079			
4200093 Labor Additives OPEB	55,004			
4200094 Leave Related Labor Additives	209,479			
4200095 Non-Leave Labor Additives (prior to FY07 a	670,998	1,090,222	787,016	855,383
Total Regular Labor	1,866,901	2,652,186	1,873,799	1,989,691
4220005 Straight Time, District Temp.	68,811			
4220094 Leave Related Labor Additives (District Te	4,673			
4220095 Non-Leave Labor Additives (District Temp)	41,428			
Total District Temp	114,912			
43000 Materials & Supplies	58			
4300050 Software Licensing & Support	5,000			
4300051 Building and Const Matls	97			
4300057 Computer Software	3,340			
4300058 Office Supplies	17			
4300062 Safety and Medical Supplies	130			
44200 Travel Expenses	3,184			
4420030 Meals	367			
4420050 Mileage	136			
4420070 Other Travel Expenses	1,294			
44300 Communication Expenses	506			
44900 Memberships & Subscriptions	35,235			
4490050 Associations-Corporate Memberships	225			
4490051 Associations-Individual Memberships	415			
4490060 Professional License	230			
4520010 Registration Fees	1,036			
45400 Outside Services - Professional	39,750			
45500 Outside Services - Non Professional /	17,525			
45650 Taxes & Permits	2,300			
Total Other	110,845			
Totals	2,092,658	2,652,186	1,873,799	1,989,691

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01088-Office of Design Section Mgr

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time		110,950	174,033	179,250
4200095 Non-Leave Labor Additives (prior to FY07 a		77,441	126,029	135,173
Total Regular Labor		188,391	300,062	314,422
43000 Materials & Supplies			273,300	290,000
44200 Travel Expenses	3,659		9,000	9,000
4420030 Meals	349			
4420050 Mileage	301			
4420070 Other Travel Expenses	473			
44900 Memberships & Subscriptions			1,000	1,000
4490060 Professional License	115			
45250 Conferences & Meetings	1,981		3,400	3,400
45400 Outside Services - Professional			15,000	15,000
Total Other	6,878		301,700	318,400
Totals	6,878	188,391	601,762	632,822

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	114,752	110,950	174,033	179,250
4200093 Labor Additives OPEB	6,795			
4200094 Leave Related Labor Additives	25,881			
4200095 Non-Leave Labor Additives (prior to FY07 a	82,864	77,441	126,029	135,173
Total Regular Labor	230,292	188,391	300,062	314,422
4230072 Cellular Devices Allowance	1,526			
4300053 Electrical & Electronic Supplies	35			
4300058 Office Supplies	280			
4300062 Safety and Medical Supplies	58			
44200 Travel Expenses	20,442			
4420030 Meals	1,089			
4420050 Mileage	23			
4420070 Other Travel Expenses	2,585			
4520010 Registration Fees	1,785			
Total Other	27,823			
Totals	258,115	188,391	300,062	314,422

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01102-Capital Program Mgmt Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	279,938	173,995	432,877	445,856
4200010 Over-Time	2,287			
4200093 Labor Additives OPEB	16,690			
4200094 Leave Related Labor Additives	63,377			
4200095 Non-Leave Labor Additives (prior to FY07 a	207,342	121,446	313,477	336,220
Total Regular Labor	569,634	295,441	746,353	782,076
42300 Subsidies & Incentives		2,900		
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies		35,000	65,000	65,000
4300050 Software Licensing & Support	27,943			
4300056 Computer Hardware Supplies	75			
4300058 Office Supplies	1,252			
44200 Travel Expenses	621	11,200	8,200	8,200
4420030 Meals	125			
4420050 Mileage	52			
4420070 Other Travel Expenses	60			
44800 Advertising		1,000		
44900 Memberships & Subscriptions		20,500	22,800	22,800
4490060 Professional License	116			
45200 Training & Seminars Costs		7,100	4,900	7,100
4520010 Registration Fees	200			
45250 Conferences & Meetings	2,334	6,200	6,200	6,200
45400 Outside Services - Professional			200,000	200,000
45500 Outside Services - Non Professional /	454			
45600 Graphics & Reprographics	1,465	1,000		
Total Other	35,297	84,900	307,100	309,300
Totals	604,931	380,341	1,053,453	1,091,376

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01118-Technical Control Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	228,934	379,013	306,836	322,208
4200010 Over-Time	2,441			
4200093 Labor Additives OPEB	13,661			
4200094 Leave Related Labor Additives	51,995			
4200095 Non-Leave Labor Additives (prior to FY07 a	167,317	264,544	222,202	242,978
Total Regular Labor	464,348	643,557	529,038	565,186
42010 Labor, Agency Temporary	1,716			
Total Agency Temp	1,716			
4230072 Cellular Devices Allowance	1,140			
4300058 Office Supplies	28			
4300062 Safety and Medical Supplies	88			
44200 Travel Expenses	2,202			
4420030 Meals	182			
4420070 Other Travel Expenses	2,193			
4490050 Associations-Corporate Memberships	1,200			
Total Other	7,033			
Totals	473,097	643,557	529,038	565,186

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01120-Pipeline Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	357,856	291,098	284,598	288,220
4200010 Over-Time	9,686			
4200020 Shift Pay	150			
4200093 Labor Additives OPEB	21,585			
4200094 Leave Related Labor Additives	82,103			
4200095 Non-Leave Labor Additives (prior to FY07 a	265,392	203,181	206,097	217,347
Total Regular Labor	736,772	494,279	490,695	505,567
4230072 Cellular Devices Allowance	600			
4300053 Electrical & Electronic Supplies	544			
4300058 Office Supplies	4			
4300062 Safety and Medical Supplies	3,265			
4300066 Tools	155			
4300080 Painting & Coating Supplies	2			
44200 Travel Expenses	4,136			
4420030 Meals	847			
4420050 Mileage	99			
4420070 Other Travel Expenses	154			
45250 Conferences & Meetings	1,050			
45400 Outside Services - Professional	74,675			
Total Other	85,531			
Totals	822,303	494,279	490,695	505,567

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01121-General Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	374,582	457,931	544,396	567,556
4200010 Over-Time	2,745			
4200020 Shift Pay	10			
4200093 Labor Additives OPEB	22,309			
4200094 Leave Related Labor Additives	84,875			
4200095 Non-Leave Labor Additives (prior to FY07 a	275,004	319,627	394,236	427,995
Total Regular Labor	759,525	777,558	938,632	995,551
43000 Materials & Supplies	63			
4300053 Electrical & Electronic Supplies	316			
4300062 Safety and Medical Supplies	3,090			
4300066 Tools	302			
4300080 Painting & Coating Supplies	6			
44200 Travel Expenses	780			
4420030 Meals	998			
Total Other	5,555			
Totals	765,080	777,558	938,632	995,551

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01125-Construction Contracts Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	280,003	304,261	324,176	336,770
4200010 Over-Time	1,006			
4200093 Labor Additives OPEB	16,663			
4200094 Leave Related Labor Additives	63,280			
4200095 Non-Leave Labor Additives (prior to FY07 a	206,947	212,368	234,759	253,959
Total Regular Labor	567,899	516,629	558,934	590,728
4230015 Prof Dev Expenses Reimb	3,500			
4230072 Cellular Devices Allowance	250			
43000 Materials & Supplies	3,190			
4300058 Office Supplies	3,053			
44900 Memberships & Subscriptions	11,322			
4490060 Professional License	461			
4520010 Registration Fees	460			
45250 Conferences & Meetings	300			
45500 Outside Services - Non Professional /	155			
45550 Contract Payments	137,519			
Total Other	160,210			
Totals	728,109	516,629	558,934	590,728

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01127-Project Controls Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	396,401	587,117	380,943	396,848
4200010 Over-Time	443			
4200093 Labor Additives OPEB	23,547			
4200094 Leave Related Labor Additives	89,436			
4200095 Non-Leave Labor Additives (prior to FY07 a	287,921	409,796	275,868	299,264
Total Regular Labor	797,748	996,913	656,811	696,112
4220005 Straight Time, District Temp.	13,440			
4220094 Leave Related Labor Additives (District Te	916			
4220095 Non-Leave Labor Additives (District Temp)	8,728			
Total District Temp	23,084			
4520010 Registration Fees	200			
Total Other	200			
Totals	821,032	996,913	656,811	696,112

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01128-Conveyance & Distribution PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	212,514	343,534	563,775	580,854
4200093 Labor Additives OPEB	12,702			
4200094 Leave Related Labor Additives	47,918			
4200095 Non-Leave Labor Additives (prior to FY07 a	155,487	239,780	408,270	438,023
Total Regular Labor	428,621	583,314	972,045	1,018,877
4230072 Cellular Devices Allowance	380			
44200 Travel Expenses	388			
4420030 Meals	60			
4420070 Other Travel Expenses	21			
4490060 Professional License	230			
45250 Conferences & Meetings	485			
Total Other	1,564			
Totals	430,185	583,314	972,045	1,018,877

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01130-Treatment Plant PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	267,944	350,738	715,209	736,357
4200010 Over-Time	3,585			
4200093 Labor Additives OPEB	16,044			
4200094 Leave Related Labor Additives	60,956			
4200095 Non-Leave Labor Additives (prior to FY07 a	197,150	244,809	517,934	555,288
Total Regular Labor	545,679	595,547	1,233,143	1,291,645
43000 Materials & Supplies	17			
4300053 Electrical & Electronic Supplies	34			
4300058 Office Supplies	65			
4300062 Safety and Medical Supplies	522			
4300066 Tools	20			
4420050 Mileage	992			
4420070 Other Travel Expenses	81			
4490060 Professional License	1,118			
45250 Conferences & Meetings	300			
45400 Outside Services - Professional	251,424			
Total Other	254,573			
Totals	800,252	595,547	1,233,143	1,291,645

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01132-Construction Management Team 1

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	57,072	136,067	160,942	167,229
4200010 Over-Time	3,031			
4200093 Labor Additives OPEB	3,495			
4200094 Leave Related Labor Additives	13,328			
4200095 Non-Leave Labor Additives (prior to FY07 a	42,283	94,972	116,550	126,108
Total Regular Labor	119,209	231,039	277,492	293,337
4230072 Cellular Devices Allowance	2,240			
4300062 Safety and Medical Supplies	165			
4420070 Other Travel Expenses	32			
44700 Equipment Expensed	2,284			
4490051 Associations-Individual Memberships	246			
4490060 Professional License	115			
45100 Reference Books	464			
4520010 Registration Fees	695			
Total Other	6,241			
Totals	125,450	231,039	277,492	293,337

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01133-Construction Management Team 4

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	37,288	51,657	106,208	109,397
4200093 Labor Additives OPEB	2,205			
4200094 Leave Related Labor Additives	8,411			
4200095 Non-Leave Labor Additives (prior to FY07 a	26,611	36,055	76,913	82,496
Total Regular Labor	74,515	87,712	183,120	191,893
4230072 Cellular Devices Allowance	1,140			
4490060 Professional License	115			
Total Other	1,255			
Totals	75,770	87,712	183,120	191,893

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01135-Construction Management Team 2

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	108,855	53,010	120,889	125,087
4200010 Over-Time	11,501			
4200020 Shift Pay	8			
4200093 Labor Additives OPEB	6,918			
4200094 Leave Related Labor Additives	26,249			
4200095 Non-Leave Labor Additives (prior to FY07 a	86,383	37,000	87,544	94,328
Total Regular Labor	239,914	90,010	208,434	219,415
4230072 Cellular Devices Allowance	1,235			
4300062 Safety and Medical Supplies	72			
43100 Repairs & Maintenance - Outside Servic	120			
4420070 Other Travel Expenses	(225)			
4430020 Cellular Phone	35			
4490051 Associations-Individual Memberships	190			
4490060 Professional License	115			
Total Other	1,542			
Totals	241,456	90,010	208,434	219,415

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01136-Construction Management Team 3

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	77,670	65,181	103,156	106,368
4200010 Over-Time	3,764			
4200093 Labor Additives OPEB	4,757			
4200094 Leave Related Labor Additives	18,068			
4200095 Non-Leave Labor Additives (prior to FY07 a	59,055	45,495	74,703	80,212
Total Regular Labor	163,314	110,676	177,859	186,580
4230072 Cellular Devices Allowance	900			
4300021 Fuels:Gasoline(Effective:07/01/06)	22			
4300058 Office Supplies	31			
4300062 Safety and Medical Supplies	626			
44200 Travel Expenses	22,923			
4420030 Meals	140			
4420070 Other Travel Expenses	156			
4430010 Telephone - Regular	1,448			
4490060 Professional License	441			
4520010 Registration Fees	1,695			
Total Other	28,382			
Totals	191,696	110,676	177,859	186,580

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01137-Materials Engineering Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	721,391	1,023,457	1,109,782	1,172,184
4200010 Over-Time	5,680			
4200020 Shift Pay	62			
4200025 Standby Pay	332			
4200093 Labor Additives OPEB	42,973			
4200094 Leave Related Labor Additives	163,505			
4200095 Non-Leave Labor Additives (prior to FY07 a	528,325	714,353	803,672	883,945
Total Regular Labor	1,462,268	1,737,810	1,913,454	2,056,129
43000 Materials & Supplies	8,193			
4300053 Electrical & Electronic Supplies	717			
4300058 Office Supplies	849			
4300061 Lubricants	24			
4300062 Safety and Medical Supplies	3,726			
4300064 Pipes & Fittings	78			
4300066 Tools	319			
4300076 Janitorial Supplies	536			
4300077 Laboratory Supplies & Gasses	134			
4300080 Painting & Coating Supplies	884			
44200 Travel Expenses	2,364			
4420030 Meals	2,443			
4420070 Other Travel Expenses	1,618			
4430030 Pagers, Beepers	109			
44600 Freight & Demurrage	4			
44700 Equipment Expensed	16,017			
4490051 Associations-Individual Memberships	635			
4490060 Professional License	116			
45200 Training & Seminars Costs	654			
45500 Outside Services - Non Professional /	11,101			
Total Other	50,521			
Totals	1,512,789	1,737,810	1,913,454	2,056,129

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01138-Corrosion Engineering Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	748,190	1,215,176	976,279	1,020,043
4200010 Over-Time	13,869			
4200020 Shift Pay	331			
4200093 Labor Additives OPEB	44,826			
4200094 Leave Related Labor Additives	170,469			
4200095 Non-Leave Labor Additives (prior to FY07 a	551,848	848,169	706,993	769,216
Total Regular Labor	1,529,533	2,063,345	1,683,272	1,789,259
43000 Materials & Supplies	14,389			
4300051 Building and Const Matls	131			
4300052 Fleet Parts & Supplies	3,826			
4300053 Electrical & Electronic Supplies	6,429			
4300058 Office Supplies	964			
4300060 Chemicals, Non-Water Treatment	17			
4300061 Lubricants	23			
4300062 Safety and Medical Supplies	6,257			
4300066 Tools	4,238			
4300076 Janitorial Supplies	472			
4300077 Laboratory Supplies & Gasses	35			
4300080 Painting & Coating Supplies	309			
43100 Repairs & Maintenance - Outside Servic	12,407			
44200 Travel Expenses	5,824			
4420030 Meals	431			
4420050 Mileage	39			
4420070 Other Travel Expenses	376			
44300 Communication Expenses	15,283			
44600 Freight & Demurrage	24			
4490060 Professional License	298			
45200 Training & Seminars Costs	839			
4520010 Registration Fees	645			
45250 Conferences & Meetings	795			
45650 Taxes & Permits	28			
Total Other	74,079			
Totals	1,603,612	2,063,345	1,683,272	1,789,259

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01139-Hydraulics Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	444,220	616,196	614,464	632,756
4200010 Over-Time	615			
4200093 Labor Additives OPEB	26,340			
4200094 Leave Related Labor Additives	100,276			
4200095 Non-Leave Labor Additives (prior to FY07 a	322,064	430,093	444,977	477,162
Total Regular Labor	893,515	1,046,289	1,059,440	1,109,919
4300050 Software Licensing & Support	16,080			
4300058 Office Supplies	68			
4420030 Meals	170			
4420070 Other Travel Expenses	14			
4490060 Professional License	115			
Total Other	16,447			
Totals	909,962	1,046,289	1,059,440	1,109,919

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01143-Safety of Dams Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	833,626	1,377,749	1,267,024	1,312,623
4200093 Labor Additives OPEB	49,436			
4200094 Leave Related Labor Additives	187,981			
4200095 Non-Leave Labor Additives (prior to FY07 a	609,024	961,642	917,542	989,851
Total Regular Labor	1,680,067	2,339,391	2,184,566	2,302,474
4230072 Cellular Devices Allowance	660			
43000 Materials & Supplies	24			
4300053 Electrical & Electronic Supplies	11			
4300058 Office Supplies	247			
4300061 Lubricants	8			
4300062 Safety and Medical Supplies	1,003			
4300066 Tools	168			
44200 Travel Expenses	1,117			
4420030 Meals	609			
4420050 Mileage	29			
4420070 Other Travel Expenses	523			
4430030 Pagers, Beepers	109			
44700 Equipment Expensed	210			
4490050 Associations-Corporate Memberships	400			
4490051 Associations-Individual Memberships	750			
4490060 Professional License	115			
45400 Outside Services - Professional	38,337			
45650 Taxes & Permits	519,582			
46350 Grant / Donation Expense	46,110			
Total Other	610,012			
Totals	2,290,079	2,339,391	2,184,566	2,302,474

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01144-Substructures Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	500,432	642,270	689,834	720,388
4200093 Labor Additives OPEB	29,714			
4200094 Leave Related Labor Additives	112,828			
4200095 Non-Leave Labor Additives (prior to FY07 a	369,313	448,292	499,558	543,245
Total Regular Labor	1,012,287	1,090,562	1,189,392	1,263,633
4300050 Software Licensing & Support	900			
4300056 Computer Hardware Supplies	263			
4300058 Office Supplies	121			
4420030 Meals	36			
4420050 Mileage	3,017			
44900 Memberships & Subscriptions	82,872			
4490060 Professional License	38			
45400 Outside Services - Professional	6,849			
45650 Taxes & Permits	302			
Total Other	94,398			
Totals	1,106,685	1,090,562	1,189,392	1,263,633

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01258-Colorado River Aqueduct PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	215,327	408,534	170,656	174,672
4200010 Over-Time	194			
4200093 Labor Additives OPEB	12,762			
4200094 Leave Related Labor Additives	48,593			
4200095 Non-Leave Labor Additives (prior to FY07 a	155,923	285,149	123,584	131,721
Total Regular Labor	432,799	693,683	294,240	306,393
4230072 Cellular Devices Allowance	95			
4300056 Computer Hardware Supplies	17			
44200 Travel Expenses	1,601			
4420030 Meals	231			
4420050 Mileage	294			
4420070 Other Travel Expenses	140			
4490060 Professional License	2,406			
45250 Conferences & Meetings	675			
45400 Outside Services - Professional	211,171			
Total Other	216,630			
Totals	649,429	693,683	294,240	306,393

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01259-Field Survey Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	999,633	1,580,752	1,363,820	1,412,644
4200010 Over-Time	14,881			
4200020 Shift Pay	284			
4200021 Lead Pay	2,787			
4200093 Labor Additives OPEB	59,847			
4200094 Leave Related Labor Additives	227,571			
4200095 Non-Leave Labor Additives (prior to FY07 a	737,206	1,103,335	987,639	1,065,277
Total Regular Labor	2,042,209	2,684,087	2,351,459	2,477,921
43000 Materials & Supplies	22,101			
4300050 Software Licensing & Support	26,095			
4300051 Building and Const Matls	36			
4300053 Electrical & Electronic Supplies	536			
4300056 Computer Hardware Supplies	95			
4300057 Computer Software	1,183			
4300058 Office Supplies	642			
4300062 Safety and Medical Supplies	3,466			
4300066 Tools	1,875			
4300076 Janitorial Supplies	188			
4300077 Laboratory Supplies & Gasses	40			
4300080 Painting & Coating Supplies	957			
43100 Repairs & Maintenance - Outside Servic	1,395			
44200 Travel Expenses	3,117			
4420030 Meals	1,817			
4420050 Mileage	520			
4420070 Other Travel Expenses	863			
4430020 Cellular Phone	5,757			
44700 Equipment Expensed	9,605			
4520010 Registration Fees	2,314			
45250 Conferences & Meetings	249			
Total Other	82,851			
Totals	2,125,060	2,684,087	2,351,459	2,477,921

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01288-Construction Management Team 5

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	73,566	137,807	177,482	184,646
4200010 Over-Time	10,636			
4200020 Shift Pay	63			
4200093 Labor Additives OPEB	4,764			
4200094 Leave Related Labor Additives	18,143			
4200095 Non-Leave Labor Additives (prior to FY07 a	58,098	96,186	128,527	139,241
Total Regular Labor	165,270	233,993	306,010	323,887
4230072 Cellular Devices Allowance	475			
4300062 Safety and Medical Supplies	15			
4300076 Janitorial Supplies	249			
4430020 Cellular Phone	35			
4490051 Associations-Individual Memberships	88			
45400 Outside Services - Professional	1,161			
Total Other	2,023			
Totals	167,293	233,993	306,010	323,887

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01292-Treatment Plant Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	235,575	267,211	280,764	295,664
4200093 Labor Additives OPEB	13,961			
4200094 Leave Related Labor Additives	53,127			
4200095 Non-Leave Labor Additives (prior to FY07 a	171,149	186,508	203,321	222,960
Total Regular Labor	473,812	453,719	484,085	518,624
44200 Travel Expenses	150			
4420030 Meals	202			
4420070 Other Travel Expenses	(14)			
Total Other	338			
Totals	474,150	453,719	484,085	518,624

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01295-Equipment Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	379,109	403,258	523,063	539,824
4200010 Over-Time	545			
4200020 Shift Pay	34			
4200093 Labor Additives OPEB	22,472			
4200094 Leave Related Labor Additives	85,580			
4200095 Non-Leave Labor Additives (prior to FY07 a	274,181	281,466	378,787	407,082
Total Regular Labor	761,921	684,724	901,850	946,907
43000 Materials & Supplies	10,491			
44200 Travel Expenses	60			
4420030 Meals	114			
44600 Freight & Demurrage	4,022			
Total Other	14,687			
Totals	776,608	684,724	901,850	946,907

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01296-Power Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	179,751	258,601	213,068	219,655
4200093 Labor Additives OPEB	10,663			
4200094 Leave Related Labor Additives	40,532			
4200095 Non-Leave Labor Additives (prior to FY07 a	131,602	180,499	154,297	165,642
Total Regular Labor	362,548	439,100	367,365	385,297
44200 Travel Expenses	240			
4420030 Meals	209			
4420050 Mileage	37			
4420070 Other Travel Expenses	139			
Total Other	625			
Totals	363,173	439,100	367,365	385,297

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01297-Instrumentation Design Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	139,088	205,584	239,322	247,779
4200093 Labor Additives OPEB	8,226			
4200094 Leave Related Labor Additives	31,387			
4200095 Non-Leave Labor Additives (prior to FY07 a	97,442	143,494	173,310	186,850
Total Regular Labor	276,143	349,078	412,631	434,629
4300053 Electrical & Electronic Supplies	251			
4300058 Office Supplies	71			
4300062 Safety and Medical Supplies	422			
4420030 Meals	8			
Total Other	752			
Totals	276,895	349,078	412,631	434,629

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01342-Water Supply Initiatives

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	275,438	275,090	194,732	204,881
4200010 Over-Time	235			
4200093 Labor Additives OPEB	16,306			
4200094 Leave Related Labor Additives	62,165			
4200095 Non-Leave Labor Additives (prior to FY07 a	197,635	192,007	141,019	154,501
Total Regular Labor	551,779	467,097	335,751	359,381
4230072 Cellular Devices Allowance	3,091			
4300021 Fuels:Gasoline(Effective:07/01/06)	41			
4300056 Computer Hardware Supplies	130			
4300058 Office Supplies	302			
44200 Travel Expenses	1,053			
4420030 Meals	220			
4420050 Mileage	94			
4420070 Other Travel Expenses	1,160			
4490050 Associations-Corporate Memberships	1,850			
4490060 Professional License	230			
45250 Conferences & Meetings	2,942			
45400 Outside Services - Professional	138,939			
46350 Grant / Donation Expense	65,727			
Total Other	215,779			
Totals	767,558	467,097	335,751	359,381

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

Engineering Services Group

01346-Office of Engineering Planning Section Mgr

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time		110,992	174,033	179,250
4200095 Non-Leave Labor Additives (prior to FY07 a		77,470	126,029	135,173
Total Regular Labor		188,462	300,062	314,422
Totals		188,462	300,062	314,422

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01349-Treatment & Technology PM Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	175,850		116,022	119,500
4200093 Labor Additives OPEB	10,432			
4200094 Leave Related Labor Additives	39,651			
4200095 Non-Leave Labor Additives (prior to FY07 a	128,880		84,020	90,115
Total Regular Labor	354,813		200,042	209,615
43000 Materials & Supplies	580		8,000	8,000
4300050 Software Licensing & Support	865			
4300057 Computer Software	865			
4300058 Office Supplies	59			
4300062 Safety and Medical Supplies	45			
44200 Travel Expenses			4,500	4,700
4420050 Mileage	106			
44900 Memberships & Subscriptions			2,300	2,400
45200 Training & Seminars Costs			2,000	2,600
4520010 Registration Fees	115			
45250 Conferences & Meetings	1,560		3,300	3,400
45400 Outside Services - Professional	23,798			
45600 Graphics & Reprographics			500	500
Total Other	27,993		20,600	21,600
Totals	382,806		220,642	231,215

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01350-Systems Design Unit

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	81,636		108,230	111,478
4200093 Labor Additives OPEB	4,838			
4200094 Leave Related Labor Additives	18,411			
4200095 Non-Leave Labor Additives (prior to FY07 a	59,275		78,377	84,065
Total Regular Labor	164,160		186,607	195,543
43000 Materials & Supplies	4,110		70,400	61,000
4300050 Software Licensing & Support	91,158			
4300053 Electrical & Electronic Supplies	202			
4300056 Computer Hardware Supplies	356			
4300057 Computer Software	1,047			
4300058 Office Supplies	8,537			
4300062 Safety and Medical Supplies	2,370			
4300066 Tools	189			
44200 Travel Expenses	3,672		29,600	29,600
4420030 Meals	352			
4420050 Mileage	152			
4420070 Other Travel Expenses	328			
44600 Freight & Demurrage	16			
44900 Memberships & Subscriptions	36,077		15,800	14,600
4490060 Professional License	2,790			
45100 Reference Books	46			
45200 Training & Seminars Costs			10,000	12,500
4520010 Registration Fees	4,062			
45250 Conferences & Meetings	592		2,800	2,800
45400 Outside Services - Professional	103,290		27,500	27,500
45600 Graphics & Reprographics	244		500	500
Total Other	259,590		156,600	148,500
Totals	423,750		343,207	344,043

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01357-Technology Projects PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	38,026		103,555	106,665
4200093 Labor Additives OPEB	2,257			
4200094 Leave Related Labor Additives	8,573			
4200095 Non-Leave Labor Additives (prior to FY07 a	27,988		74,991	80,436
Total Regular Labor	76,844		178,546	187,101
43000 Materials & Supplies	528			
4300056 Computer Hardware Supplies	171			
Total Other	699			
Totals	77,543		178,546	187,101

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01358-Pipeline Rehabilitation PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	71,438		101,637	104,690
4200093 Labor Additives OPEB	4,237			
4200094 Leave Related Labor Additives	16,109			
4200095 Non-Leave Labor Additives (prior to FY07 a	52,232		73,602	78,947
Total Regular Labor	144,016		175,239	183,636
4230072 Cellular Devices Allowance	285			
4490060 Professional License	115			
Total Other	400			
Totals	144,416		175,239	183,636

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01359-Facility Design Support Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	42,418		133,455	147,111
4200093 Labor Additives OPEB	2,532			
4200094 Leave Related Labor Additives	9,557			
4200095 Non-Leave Labor Additives (prior to FY07 a	32,657		96,644	110,937
Total Regular Labor	87,164		230,099	258,047
Totals	87,164		230,099	258,047

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01360-Systems Design Support Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	45,221		143,296	158,879
4200093 Labor Additives OPEB	2,700			
4200094 Leave Related Labor Additives	10,188			
4200095 Non-Leave Labor Additives (prior to FY07 a	34,816		103,771	119,811
Total Regular Labor	92,925		247,066	278,690
Totals	92,925		247,066	278,690

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01361-Special Projects PM Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	25,374		95,267	100,739
4200093 Labor Additives OPEB	1,514			
4200094 Leave Related Labor Additives	5,717			
4200095 Non-Leave Labor Additives (prior to FY07 a	19,536		68,990	75,967
Total Regular Labor	52,141		164,257	176,706
4300062 Safety and Medical Supplies	16			
Total Other	16			
Totals	52,157		164,257	176,706

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01362-Geodetics & Mapping Team 2

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	265,264		806,140	843,617
4200093 Labor Additives OPEB	15,799			
4200094 Leave Related Labor Additives	59,782			
4200095 Non-Leave Labor Additives (prior to FY07 a	200,511		583,783	636,172
Total Regular Labor	541,356		1,389,923	1,479,789
42300 Subsidies & Incentives	5,489			
43000 Materials & Supplies	3,174			
4300050 Software Licensing & Support	5,474			
4300056 Computer Hardware Supplies	184			
4300057 Computer Software	6,021			
4300058 Office Supplies	713			
4300062 Safety and Medical Supplies	796			
4420050 Mileage	287			
4420070 Other Travel Expenses	273			
4490050 Associations-Corporate Memberships	225			
45200 Training & Seminars Costs	870			
45250 Conferences & Meetings	2,412			
Total Other	25,918			
Totals	567,274		1,389,923	1,479,789

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01365-Design Technology Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	1,838		83,434	86,827
4200010 Over-Time	87			
4200093 Labor Additives OPEB	113			
4200094 Leave Related Labor Additives	427			
4200095 Non-Leave Labor Additives (prior to FY07 a	1,460		60,420	65,476
Total Regular Labor	3,925		143,854	152,303
Totals	3,925		143,854	152,303

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

Engineering Services Group

01366-Engineering Field Administration Team

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time			232,835	236,029
4200095 Non-Leave Labor Additives (prior to FY07 a			168,612	177,990
Total Regular Labor			401,447	414,019
Totals			401,447	414,019

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

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

81068A-Misc Actuals Only - No Budget

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4300058 Office Supplies	3			
Total Other	3			
Totals	3			

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

81069A-Misc Actuals Only - No Budget

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	81,239			
4200093 Labor Additives OPEB	4,819			
4200094 Leave Related Labor Additives	18,319			
4200095 Non-Leave Labor Additives (prior to FY07 a	59,487			
Total Regular Labor	163,864			
4230072 Cellular Devices Allowance	1,226			
45250 Conferences & Meetings	168			
Total Other	1,394			
Totals	165,258			

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

81072A-Misc Actuals Only - No Budget

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
43000 Materials & Supplies	3,320			
4300050 Software Licensing & Support	116			
4300056 Computer Hardware Supplies	395			
4300058 Office Supplies	3,039			
4300062 Safety and Medical Supplies	91			
4300080 Painting & Coating Supplies	11			
44200 Travel Expenses	5,988			
4420030 Meals	360			
4420050 Mileage	141			
4420070 Other Travel Expenses	1,332			
45250 Conferences & Meetings	1,855			
45400 Outside Services - Professional	8,636			
Total Other	25,284			
Totals	25,284			

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

81076A-Misc Actuals Only - No Budget

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	92,995			
4200093 Labor Additives OPEB	5,513			
4200094 Leave Related Labor Additives	20,971			
4200095 Non-Leave Labor Additives (prior to FY07 a	67,822			
Total Regular Labor	187,301			
4230072 Cellular Devices Allowance	1,140			
Total Other	1,140			
Totals	188,441			

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2020/21 and FY 2021/22

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

91005A-Misc Actuals Only - No Budget

	2018/19 Actual	2019/20 Budget	2020/21 Proposed	2021/22 Proposed
4200005 Straight Time	5,463			
4200010 Over-Time	1,168			
4200095 Non-Leave Labor Additives (prior to FY07 a	2,858			
Total Regular Labor	9,489			
42500 Administrative Overhead-Capital, Reg E	5,187			
44200 Travel Expenses	281			
4420030 Meals	61			
4420050 Mileage	144			
46000 Usage of Operating Equipment	313			
Total Other	5,986			
Totals	15,475			