

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

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

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	185,880	163,159	131,851	137,704
4200025 Standby Pay	4,379			
4200094 Leave Related Labor Additives	42,362			
4200095 Non-Leave Labor Additives (prior to FY07 a	140,674	103,893	87,954	96,115
Total Regular Labor	373,295	267,052	219,805	233,819
42300 Subsidies & Incentives	7,200	15,200	20,500	20,500
4230072 Cellular Devices Allowance	1,826			
43000 Materials & Supplies	21,376	19,400	35,000	35,000
4300056 Computer Hardware Supplies	1,542			
4300057 Computer Software	3,984			
4300058 Office Supplies	11,983			
4300076 Janitorial Supplies	18			
44100 Utilities Charges		180,000	70,000	70,000
4410030 Electricity	46,969			
44200 Travel Expenses	5,904	13,600	87,000	91,000
4420030 Meals	647			
4420050 Mileage	1,220			
44300 Communication Expenses	300	85,000	70,600	66,600
4430010 Telephone - Regular	80,446			
44400 Rent & Leases	23,297	85,000	60,000	60,000
4440090 Copiers	64,809			
44450 District Validated Parking	1,800	5,500	2,500	2,500
44700 Equipment Expensed	67,429	11,100	21,000	21,000
44900 Memberships & Subscriptions	125	3,400	6,700	6,700
4490050 Associations-Corporate Memberships	575			
4490060 Professional License	315			
45100 Reference Books		500	500	500
45200 Training & Seminars Costs			4,000	4,000
45250 Conferences & Meetings	15,654	17,700	34,000	34,000
45400 Outside Services - Professional			1,000,000	750,000
45600 Graphics & Reprographics	1,142		2,500	2,500
Total Other	358,561	436,400	1,414,300	1,164,300
Totals	731,856	703,452	1,634,105	1,398,119

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Engineering Services Group

00941-Office of Prog Mgmt Sect Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time			145,813	151,811
4200095 Non-Leave Labor Additives (prior to FY07 a			97,268	105,961
Total Regular Labor			243,081	257,772
Totals			243,081	257,772

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Engineering Services Group

00952-Facility Planning Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	763,671	909,219	1,381,270	1,433,468
4200010 Over-Time	545			
4200025 Standby Pay	909			
4200094 Leave Related Labor Additives	174,122			
4200095 Non-Leave Labor Additives (prior to FY07 a	578,188	578,954	921,407	1,000,533
Total Regular Labor	1,517,435	1,488,173	2,302,677	2,434,001
4220005 Straight Time, District Temp.	17,955			
4220094 Leave Related Labor Additives (District Te	1,235			
4220095 Non-Leave Labor Additives (District Temp)	10,085			
Total District Temp	29,275			
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies	724			
4300050 Software Licensing & Support	30,521			
44200 Travel Expenses	483			
4420030 Meals	659			
4420050 Mileage	724			
4490060 Professional License	815			
4520010 Registration Fees	70			
45250 Conferences & Meetings	124			
45400 Outside Services - Professional	731,870			
45600 Graphics & Reprographics	83			
Total Other	766,673			
Totals	2,313,383	1,488,173	2,302,677	2,434,001

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Engineering Services Group

00983-Design Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	149,776	234,085	187,163	212,792
4200025 Standby Pay	3,262			
4200094 Leave Related Labor Additives	34,133			
4200095 Non-Leave Labor Additives (prior to FY07 a	113,350	149,056	124,851	148,525
Total Regular Labor	300,521	383,141	312,014	361,317
42010 Labor, Agency Temporary	6,972			
Total Agency Temp	6,972			
42300 Subsidies & Incentives		1,700	1,700	1,700
43000 Materials & Supplies	5,996	294,100	363,100	392,300
4300050 Software Licensing & Support	266,099			
4300053 Electrical & Electronic Supplies	360			
4300056 Computer Hardware Supplies	4,063			
4300057 Computer Software	2,891			
4300058 Office Supplies	31,466			
4300062 Safety and Medical Supplies	3,750			
4300066 Tools	960			
4300080 Painting & Coating Supplies	3			
44200 Travel Expenses	6,775	31,700	20,000	20,000
4420030 Meals	896			
4420050 Mileage	356			
44700 Equipment Expensed	6,307	600	600	600
44900 Memberships & Subscriptions	71,495	96,700	103,400	112,400
4490050 Associations-Corporate Memberships	2,200			
4490051 Associations-Individual Memberships	200			
4490060 Professional License	5,218			
45100 Reference Books	870	500	4,200	4,700
45200 Training & Seminars Costs	755	38,700	20,000	20,000
4520010 Registration Fees	3,896			
45250 Conferences & Meetings	4,400	10,800	5,000	5,000
45400 Outside Services - Professional	9,848	25,000	55,000	55,000
45600 Graphics & Reprographics	539	1,000	1,000	1,000
Total Other	429,343	500,800	574,000	612,700
Totals	736,836	883,941	886,014	974,017

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00984-Program Mgmt Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	52,001	205,865	252,710	262,499
4200094 Leave Related Labor Additives	11,851			
4200095 Non-Leave Labor Additives (prior to FY07 a	39,355	131,086	168,576	183,219
Total Regular Labor	103,207	336,951	421,286	445,718
42300 Subsidies & Incentives		1,800	1,800	1,800
43000 Materials & Supplies	1,369	25,500	25,500	25,500
4300056 Computer Hardware Supplies	950			
4300057 Computer Software	990			
4300058 Office Supplies	17,039			
4300062 Safety and Medical Supplies	44			
43100 Repairs & Maintenance - Outside Servic		300		
44200 Travel Expenses		7,300	7,300	7,300
44700 Equipment Expensed	610	1,000	1,000	1,000
44900 Memberships & Subscriptions	2,235	3,300	3,300	3,300
45200 Training & Seminars Costs		1,000	3,000	3,000
45250 Conferences & Meetings	1,744	4,200	4,200	4,200
45600 Graphics & Reprographics		2,800	1,000	1,000
Total Other	24,981	47,200	47,100	47,100
Totals	128,188	384,151	468,386	492,818

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00985-Construction Management Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	104,292	111,821	127,218	134,367
4200025 Standby Pay	2,951			
4200094 Leave Related Labor Additives	23,768			
4200095 Non-Leave Labor Additives (prior to FY07 a	78,928	71,203	84,864	93,786
Total Regular Labor	209,939	183,024	212,082	228,153
4220005 Straight Time, District Temp.	1,813			
4220094 Leave Related Labor Additives (District Te	125			
4220095 Non-Leave Labor Additives (District Temp)	1,018			
Total District Temp	2,956			
42300 Subsidies & Incentives		7,500	7,500	7,500
4230072 Cellular Devices Allowance	1,140			
43000 Materials & Supplies	1,774	4,000	4,000	4,000
4300021 Fuels: Gasoline (Effective: 07/01/06)	74			
4300058 Office Supplies	728			
4300062 Safety and Medical Supplies	449			
4300076 Janitorial Supplies	133			
44200 Travel Expenses	3,391	3,000	4,500	4,500
4420030 Meals	200			
44700 Equipment Expensed	11,810	2,500	2,500	2,500
44900 Memberships & Subscriptions		2,800	2,600	2,000
4490051 Associations-Individual Memberships	95			
4490060 Professional License	115			
45100 Reference Books		4,500	2,500	2,500
45200 Training & Seminars Costs			2,200	2,200
45250 Conferences & Meetings	41			
45500 Outside Services - Non Professional /	1,256	8,300	4,800	4,800
45600 Graphics & Reprographics	672			
Total Other	21,878	32,600	30,600	30,000
Totals	234,773	215,624	242,682	258,153

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Engineering Services Group

00986-Infrastructure Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	141,783	225,556	252,019	270,875
4200094 Leave Related Labor Additives	32,312			
4200095 Non-Leave Labor Additives (prior to FY07 a	107,302	143,625	168,115	189,066
Total Regular Labor	281,397	369,181	420,134	459,941
42300 Subsidies & Incentives		10,000	10,000	10,000
4230072 Cellular Devices Allowance	570			
43000 Materials & Supplies	21,173	167,000	171,000	171,000
4300058 Office Supplies	8,721			
4300062 Safety and Medical Supplies	65			
43100 Repairs & Maintenance - Outside Servic		19,000	27,000	27,000
44200 Travel Expenses		21,500	30,800	28,300
44300 Communication Expenses		15,000	23,000	23,000
44700 Equipment Expensed		17,000	20,000	15,500
44900 Memberships & Subscriptions		8,500	8,100	8,100
4490051 Associations-Individual Memberships	191			
45100 Reference Books	141	1,000	2,000	2,000
45200 Training & Seminars Costs		20,900	29,500	21,500
4520010 Registration Fees	1,800			
45250 Conferences & Meetings		5,000	7,800	7,800
45400 Outside Services - Professional		76,000	202,800	227,800
45500 Outside Services - Non Professional /	5,510	40,700	49,400	49,400
45600 Graphics & Reprographics		8,600	1,000	1,000
45650 Taxes & Permits		320,000	440,000	484,000
Total Other	38,171	730,200	1,022,400	1,076,400
Totals	319,568	1,099,381	1,442,534	1,536,341

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Engineering Services Group

00988-Engineering Administration Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	864,397	988,696	1,138,738	1,182,043
4200010 Over-Time	1,652			
4200020 Shift Pay	5			
4200025 Standby Pay	4,153			
4200094 Leave Related Labor Additives	197,240			
4200095 Non-Leave Labor Additives (prior to FY07 a	654,985	629,562	759,620	825,044
Total Regular Labor	1,722,432	1,618,258	1,898,358	2,007,087
4220005 Straight Time, District Temp.	12,985			
4220094 Leave Related Labor Additives (District Te	893			
4220095 Non-Leave Labor Additives (District Temp)	7,294			
Total District Temp	21,172			
4300058 Office Supplies	201			
44200 Travel Expenses	24			
4420050 Mileage	30			
45600 Graphics & Reprographics	656			
Total Other	911			
Totals	1,744,515	1,618,258	1,898,358	2,007,087

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Engineering Services Group

01025-Engineering Systems Planning Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	140,068	144,261	190,102	197,639
4200094 Leave Related Labor Additives	31,922			
4200095 Non-Leave Labor Additives (prior to FY07 a	106,004	91,860	126,812	137,948
Total Regular Labor	277,994	236,121	316,914	335,587
42300 Subsidies & Incentives		1,800	1,800	1,800
4230072 Cellular Devices Allowance	1,226			
43000 Materials & Supplies		59,000	71,000	71,400
4300050 Software Licensing & Support	18,841			
4300057 Computer Software	174			
4300058 Office Supplies	4,791			
4300062 Safety and Medical Supplies	50			
44200 Travel Expenses	1,713	12,200	9,800	9,800
4420030 Meals	285			
4420050 Mileage	376			
44700 Equipment Expensed	142	500		
44800 Advertising	678			
44900 Memberships & Subscriptions	5,907	59,900	79,000	84,000
4490050 Associations-Corporate Memberships	500			
4490060 Professional License	115			
45100 Reference Books	1,609	800	2,600	2,600
45200 Training & Seminars Costs		5,500	4,500	4,500
4520010 Registration Fees	325			
45250 Conferences & Meetings	9,582	5,600	5,600	5,600
45400 Outside Services - Professional	11,745	200,000	494,000	520,000
45600 Graphics & Reprographics		8,900	7,000	7,000
Total Other	58,059	354,200	675,300	706,700
Totals	336,053	590,321	992,214	1,042,287

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Engineering Services Group

01039-Facilities Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	231,989	201,666	247,342	268,873
4200010 Over-Time	337			
4200025 Standby Pay	9,854			
4200094 Leave Related Labor Additives	52,894			
4200095 Non-Leave Labor Additives (prior to FY07 a	175,514	128,413	164,995	187,668
Total Regular Labor	470,588	330,079	412,337	456,541
4230010 Tuition Reimbursement	5,733			
4230072 Cellular Devices Allowance	600			
4300057 Computer Software	1,537			
4520010 Registration Fees	859			
45600 Graphics & Reprographics	488			
46330 Prior Year's Adjustments	10			
Total Other	9,227			
Totals	479,815	330,079	412,337	456,541

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Engineering Services Group

01040-Geodetics and Mapping Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,155,784	1,500,255	1,497,600	1,561,964
4200025 Standby Pay	5,814			
4200094 Leave Related Labor Additives	263,402			
4200095 Non-Leave Labor Additives (prior to FY07 a	874,691	955,302	999,007	1,090,221
Total Regular Labor	2,299,691	2,455,557	2,496,607	2,652,185
43000 Materials & Supplies	5,686			
4300021 Fuels:Gasoline(Effective:07/01/06)	46			
4300050 Software Licensing & Support	18,033			
4300053 Electrical & Electronic Supplies	93			
4300056 Computer Hardware Supplies	7,159			
4300057 Computer Software	3,697			
4300058 Office Supplies	4,809			
4300061 Lubricants	8			
4300062 Safety and Medical Supplies	313			
4300076 Janitorial Supplies	23			
43100 Repairs & Maintenance - Outside Servic	646			
44200 Travel Expenses	13,323			
4420030 Meals	2,154			
4420050 Mileage	280			
44700 Equipment Expensed	4,740			
44900 Memberships & Subscriptions	171			
4490051 Associations-Individual Memberships	250			
4490060 Professional License	115			
45200 Training & Seminars Costs	14			
4520010 Registration Fees	4,863			
45250 Conferences & Meetings	111			
45400 Outside Services - Professional	49,500			
45500 Outside Services - Non Professional /	12,042			
Total Other	128,076			
Totals	2,427,767	2,455,557	2,496,607	2,652,185

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Engineering Services Group

01088-Office of Design Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time		100,155	100,620	110,950
4200095 Non-Leave Labor Additives (prior to FY07 a		63,775	67,121	77,441
Total Regular Labor		163,930	167,741	188,391
Totals		163,930	167,741	188,391

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Engineering Services Group

01089-Office of Infrastructure Reliability Sect Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time		49,076	100,620	110,950
4200095 Non-Leave Labor Additives (prior to FY07 a		31,250	67,121	77,441
Total Regular Labor		80,326	167,741	188,391
42300 Subsidies & Incentives		3,600		
4300058 Office Supplies	333			
44200 Travel Expenses	65,324			
4420030 Meals	3,869			
4420050 Mileage	327			
44700 Equipment Expensed	772			
44900 Memberships & Subscriptions		2,000		
4490060 Professional License	230			
4520010 Registration Fees	450			
45250 Conferences & Meetings	5,198			
45400 Outside Services - Professional	64,394			
Total Other	140,897	5,600		
Totals	140,897	85,926	167,741	188,391

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Engineering Services Group

01102-Capital Program Mgmt Unit

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	117,885	149,655	162,822	173,995
4200025 Standby Pay	3,547			
4200094 Leave Related Labor Additives	26,866			
4200095 Non-Leave Labor Additives (prior to FY07 a	89,215	95,294	108,614	121,445
Total Regular Labor	237,513	244,949	271,436	295,440
42300 Subsidies & Incentives		2,900	2,900	2,900
4230020 Ride Share Program	125			
4230072 Cellular Devices Allowance	1,140			
43000 Materials & Supplies		31,000	35,000	35,000
4300050 Software Licensing & Support	17,555			
4300056 Computer Hardware Supplies	1,566			
4300058 Office Supplies	685			
44200 Travel Expenses	1,135	6,000	11,200	11,200
4420030 Meals	9			
44700 Equipment Expensed		1,000		
44800 Advertising		2,000	1,000	1,000
44900 Memberships & Subscriptions		6,400	20,500	20,500
45200 Training & Seminars Costs		2,300	7,100	7,100
45250 Conferences & Meetings	595	7,700	6,200	6,200
45400 Outside Services - Professional			24,000	
45600 Graphics & Reprographics		2,900	1,000	1,000
Total Other	22,810	62,200	108,900	84,900
Totals	260,323	307,149	380,336	380,340

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Engineering Services Group

01118-Technical Control Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	232,960	377,401	361,400	379,013
4200010 Over-Time	7,392			
4200025 Standby Pay	3,381			
4200094 Leave Related Labor Additives	54,184			
4200095 Non-Leave Labor Additives (prior to FY07 a	179,913	240,314	241,080	264,544
Total Regular Labor	477,830	617,715	602,480	643,557
4230072 Cellular Devices Allowance	1,740			
43000 Materials & Supplies	3			
4300052 Fleet Parts & Supplies	11			
4300053 Electrical & Electronic Supplies	39			
4300058 Office Supplies	1,118			
4300062 Safety and Medical Supplies	170			
44200 Travel Expenses	983			
4420030 Meals	234			
4420050 Mileage	34			
4490050 Associations-Corporate Memberships	1,200			
4490060 Professional License	565			
45250 Conferences & Meetings	1,420			
45400 Outside Services - Professional	23,500			
45600 Graphics & Reprographics	40			
Total Other	31,057			
Totals	508,887	617,715	602,480	643,557

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01120-Pipeline Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	255,076	228,367	257,415	291,098
4200010 Over-Time	2,058			
4200020 Shift Pay	6			
4200025 Standby Pay	3,803			
4200094 Leave Related Labor Additives	58,313			
4200095 Non-Leave Labor Additives (prior to FY07 a	193,265	145,415	171,714	203,181
Total Regular Labor	512,521	373,782	429,129	494,279
4230072 Cellular Devices Allowance	715			
42500 Administrative Overhead-Capital, Reg E	346			
4300062 Safety and Medical Supplies	579			
4300066 Tools	269			
4420030 Meals	14			
45400 Outside Services - Professional	65,094			
45600 Graphics & Reprographics	120			
Total Other	67,137			
Totals	579,658	373,782	429,129	494,279

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Engineering Services Group

01121-General Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	361,901	199,154	565,731	457,931
4200010 Over-Time	389			
4200025 Standby Pay	1,023			
4200094 Leave Related Labor Additives	82,425			
4200095 Non-Leave Labor Additives (prior to FY07 a	271,192	126,813	377,383	319,627
Total Regular Labor	716,930	325,967	943,114	777,558
4300056 Computer Hardware Supplies	310			
4300062 Safety and Medical Supplies	41			
44200 Travel Expenses	6			
4430020 Cellular Phone	259			
45400 Outside Services - Professional	15,895			
Total Other	16,511			
Totals	733,441	325,967	943,114	777,558

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01125-Construction Contracts Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	197,036	264,606	283,482	304,261
4200025 Standby Pay	5,231			
4200094 Leave Related Labor Additives	44,894			
4200095 Non-Leave Labor Additives (prior to FY07 a	148,922	168,490	189,103	212,368
Total Regular Labor	396,083	433,096	472,585	516,629
42300 Subsidies & Incentives	125			
4300053 Electrical & Electronic Supplies	31			
4300058 Office Supplies	463			
4300062 Safety and Medical Supplies	146			
4300063 Pumps, Mech Parts & Supplies	450			
44200 Travel Expenses	10			
4420050 Mileage	16			
44800 Advertising	836			
44900 Memberships & Subscriptions	4,983			
4490060 Professional License	460			
4520010 Registration Fees	140			
45500 Outside Services - Non Professional /	140			
45550 Contract Payments	620,333			
45600 Graphics & Reprographics	12			
Total Other	628,145			
Totals	1,024,228	433,096	472,585	516,629

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01126-Construction Contract Dev Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	964			
4200094 Leave Related Labor Additives	211			
4200095 Non-Leave Labor Additives (prior to FY07 a	531			
Total Regular Labor	1,706			
Totals	1,706			

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Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01127-Project Controls Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	483,769	414,519	561,509	587,117
4200010 Over-Time	8,133			
4200025 Standby Pay	8,355			
4200094 Leave Related Labor Additives	111,464			
4200095 Non-Leave Labor Additives (prior to FY07 a	368,842	263,949	374,567	409,797
Total Regular Labor	980,563	678,468	936,076	996,914
4300058 Office Supplies	198			
46330 Prior Year's Adjustments	91			
Total Other	289			
Totals	980,852	678,468	936,076	996,914

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Account Sequence with Labor Grouping

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Version 1

Engineering Services Group

01128-Distribution System PM Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	266,194	313,373	319,775	343,534
4200010 Over-Time	531			
4200025 Standby Pay	9,973			
4200094 Leave Related Labor Additives	60,791			
4200095 Non-Leave Labor Additives (prior to FY07 a	201,481	199,543	213,313	239,780
Total Regular Labor	538,970	512,916	533,088	583,314
44200 Travel Expenses	127			
4420030 Meals	18			
44700 Equipment Expensed	610			
4490060 Professional License	464			
4520010 Registration Fees	65			
Total Other	1,284			
Totals	540,254	512,916	533,088	583,314

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All Teams

Version 1

Engineering Services Group

01130-Treatment Plant PM Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	376,069	250,575	483,047	350,738
4200010 Over-Time	4,634			
4200025 Standby Pay	3,530			
4200094 Leave Related Labor Additives	86,337			
4200095 Non-Leave Labor Additives (prior to FY07 a	285,473	159,556	322,227	244,808
Total Regular Labor	756,043	410,131	805,274	595,546
42500 Administrative Overhead-Capital, Reg E	123			
43000 Materials & Supplies	144			
4300062 Safety and Medical Supplies	75			
4300066 Tools	46			
44200 Travel Expenses	278			
4420030 Meals	33			
4420050 Mileage	1,086			
44700 Equipment Expensed	784			
4490060 Professional License	1,175			
45250 Conferences & Meetings	2,317			
45400 Outside Services - Professional	88,898			
45600 Graphics & Reprographics	418			
Total Other	95,377			
Totals	851,420	410,131	805,274	595,546

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Engineering Services Group

01132-Construction Management Team 1

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	76,188	83,400	246,565	136,067
4200010 Over-Time	1,574			
4200025 Standby Pay	359			
4200094 Leave Related Labor Additives	17,574			
4200095 Non-Leave Labor Additives (prior to FY07 a	58,357	53,106	164,477	94,972
Total Regular Labor	154,052	136,506	411,042	231,039
4230072 Cellular Devices Allowance	3,305			
43000 Materials & Supplies	3,401			
4300058 Office Supplies	26			
4300062 Safety and Medical Supplies	236			
44200 Travel Expenses	705			
4420030 Meals	140			
4430060 Mail & Postage	11			
4490051 Associations-Individual Memberships	327			
4490060 Professional License	230			
45100 Reference Books	1,339			
45250 Conferences & Meetings	1,515			
Total Other	11,235			
Totals	165,287	136,506	411,042	231,039

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Version 1

Engineering Services Group

01133-Construction Management Team 4

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	44,479	59,421	43,112	51,657
4200094 Leave Related Labor Additives	10,137			
4200095 Non-Leave Labor Additives (prior to FY07 a	33,662	37,837	28,759	36,056
Total Regular Labor	88,278	97,258	71,871	87,713
4230072 Cellular Devices Allowance	1,140			
4490060 Professional License	314			
45100 Reference Books	188			
Total Other	1,642			
Totals	89,920	97,258	71,871	87,713

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Version 1

Engineering Services Group

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Version 1

Engineering Services Group

01135-Construction Management Team 2

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	49,783	57,658	40,148	53,010
4200010 Over-Time	110			
4200094 Leave Related Labor Additives	11,358			
4200095 Non-Leave Labor Additives (prior to FY07 a	37,717	36,715	26,782	37,000
Total Regular Labor	98,968	94,373	66,930	90,010
4230072 Cellular Devices Allowance	1,615			
4300062 Safety and Medical Supplies	230			
4300066 Tools	8			
44200 Travel Expenses	50			
4490051 Associations-Individual Memberships	105			
4490060 Professional License	538			
Total Other	2,546			
Totals	101,514	94,373	66,930	90,010

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Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

01136-Construction Management Team 3

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	61,916	59,688	46,625	65,181
4200010 Over-Time	78			
4200025 Standby Pay	2,226			
4200094 Leave Related Labor Additives	14,122			
4200095 Non-Leave Labor Additives (prior to FY07 a	46,897	38,007	31,102	45,495
Total Regular Labor	125,239	97,695	77,727	110,676
4230072 Cellular Devices Allowance	900			
44200 Travel Expenses	75			
4420030 Meals	169			
4430010 Telephone - Regular	1,702			
4490051 Associations-Individual Memberships	182			
4490060 Professional License	95			
45100 Reference Books	290			
Total Other	3,413			
Totals	128,652	97,695	77,727	110,676

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Version 1

Engineering Services Group

01137-Materials Engineering Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	721,030	902,562	958,620	1,023,457
4200010 Over-Time	857			
4200094 Leave Related Labor Additives	164,416			
4200095 Non-Leave Labor Additives (prior to FY07 a	545,984	574,716	639,469	714,354
Total Regular Labor	1,432,287	1,477,278	1,598,089	1,737,811
4230010 Tuition Reimbursement	9,000			
43000 Materials & Supplies	7,983			
4300051 Building and Const Matls	57			
4300053 Electrical & Electronic Supplies	507			
4300058 Office Supplies	3,035			
4300061 Lubricants	13			
4300062 Safety and Medical Supplies	2,020			
4300063 Pumps, Mech Parts & Supplies	133			
4300066 Tools	396			
4300076 Janitorial Supplies	1,249			
4300077 Laboratory Supplies & Gasses	692			
4300080 Painting & Coating Supplies	693			
44200 Travel Expenses	2,128			
4420030 Meals	464			
4430030 Pagers, Beepers	182			
4430060 Mail & Postage	5			
44600 Freight & Demurrage	4			
44700 Equipment Expensed	2,595			
4490051 Associations-Individual Memberships	935			
4490060 Professional License	116			
45100 Reference Books	717			
45200 Training & Seminars Costs	306			
4520010 Registration Fees	495			
45250 Conferences & Meetings	47			
45500 Outside Services - Non Professional /	14,343			
Total Other	48,115			
Totals	1,480,402	1,477,278	1,598,089	1,737,811

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Engineering Services Group

01138-Corrosion Engineering Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	829,058	1,087,798	1,160,640	1,215,176
4200010 Over-Time	9,673			
4200020 Shift Pay	698			
4200094 Leave Related Labor Additives	189,853			
4200095 Non-Leave Labor Additives (prior to FY07 a	630,457	692,666	774,230	848,170
Total Regular Labor	1,659,739	1,780,464	1,934,870	2,063,346
4230072 Cellular Devices Allowance	600			
43000 Materials & Supplies	24,813			
4300021 Fuels:Gasoline(Effective:07/01/06)	256			
4300051 Building and Const Mats	426			
4300053 Electrical & Electronic Supplies	4,474			
4300058 Office Supplies	1,999			
4300061 Lubricants	25			
4300062 Safety and Medical Supplies	3,247			
4300066 Tools	1,045			
4300076 Janitorial Supplies	186			
4300080 Painting & Coating Supplies	54			
43100 Repairs & Maintenance - Outside Servic	3,912			
44200 Travel Expenses	2,558			
4420030 Meals	65			
4420050 Mileage	169			
44300 Communication Expenses	19,234			
4430060 Mail & Postage	12			
44600 Freight & Demurrage	36			
44700 Equipment Expensed	561			
4490051 Associations-Individual Memberships	260			
4490060 Professional License	772			
45200 Training & Seminars Costs	239			
4520010 Registration Fees	300			
45250 Conferences & Meetings	47			
45500 Outside Services - Non Professional /	(3,834)			
45600 Graphics & Reprographics	12			
Total Other	61,468			
Totals	1,721,207	1,780,464	1,934,870	2,063,346

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Engineering Services Group

01139-Hydraulics Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	567,550	717,416	592,096	616,196
4200025 Standby Pay	3,419			
4200094 Leave Related Labor Additives	129,346			
4200095 Non-Leave Labor Additives (prior to FY07 a	429,545	456,822	394,971	430,093
Total Regular Labor	1,129,860	1,174,238	987,067	1,046,289
4300050 Software Licensing & Support	1,422			
4300057 Computer Software	5,506			
4420030 Meals	64			
4490060 Professional License	230			
45400 Outside Services - Professional	2,127			
Total Other	9,349			
Totals	1,139,209	1,174,238	987,067	1,046,289

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Engineering Services Group

01140-Survey Mapping Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	4,630			
4200094 Leave Related Labor Additives	1,031			
4200095 Non-Leave Labor Additives (prior to FY07 a	3,056			
Total Regular Labor	8,717			
43000 Materials & Supplies	563			
Total Other	563			
Totals	9,280			

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Engineering Services Group

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Version 1

Engineering Services Group

01143-Safety of Dams Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	751,917	787,472	1,313,586	1,377,749
4200025 Standby Pay	3,643			
4200094 Leave Related Labor Additives	171,360			
4200095 Non-Leave Labor Additives (prior to FY07 a	569,010	501,431	876,256	961,643
Total Regular Labor	1,495,930	1,288,903	2,189,842	2,339,392
4230072 Cellular Devices Allowance	660			
43000 Materials & Supplies	15			
4300050 Software Licensing & Support	6,397			
4300053 Electrical & Electronic Supplies	30			
4300057 Computer Software	2,726			
4300062 Safety and Medical Supplies	127			
4300066 Tools	372			
4300080 Painting & Coating Supplies	10			
44200 Travel Expenses	604			
4420030 Meals	258			
4420050 Mileage	158			
4430030 Pagers, Beepers	182			
44600 Freight & Demurrage	78			
44700 Equipment Expensed	4,781			
4490050 Associations-Corporate Memberships	750			
4490060 Professional License	230			
45100 Reference Books	431			
4520010 Registration Fees	2,475			
45250 Conferences & Meetings	270			
45400 Outside Services - Professional	334,477			
45500 Outside Services - Non Professional /	839			
45650 Taxes & Permits	320,794			
Total Other	676,664			
Totals	2,172,594	1,288,903	2,189,842	2,339,392

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Engineering Services Group

01144-Substructures Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	470,689	635,765	619,113	642,270
4200094 Leave Related Labor Additives	107,270			
4200095 Non-Leave Labor Additives (prior to FY07 a	356,218	404,830	412,993	448,292
Total Regular Labor	934,177	1,040,595	1,032,106	1,090,562
4220005 Straight Time, District Temp.	13,977			
4220094 Leave Related Labor Additives (District Te	962			
4220095 Non-Leave Labor Additives (District Temp)	7,851			
Total District Temp	22,790			
42010 Labor, Agency Temporary	7,145			
Total Agency Temp	7,145			
4300058 Office Supplies	44			
4300062 Safety and Medical Supplies	180			
44200 Travel Expenses	520			
44700 Equipment Expensed	5,112			
44900 Memberships & Subscriptions	66,108			
45600 Graphics & Reprographics	1,353			
45650 Taxes & Permits	635			
Total Other	73,952			
Totals	1,038,064	1,040,595	1,032,106	1,090,562

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Engineering Services Group

01258-Conveyance/Storage Project Management Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	297,313	351,280	380,540	408,534
4200025 Standby Pay	11,984			
4200094 Leave Related Labor Additives	67,774			
4200095 Non-Leave Labor Additives (prior to FY07 a	223,981	223,681	253,848	285,149
Total Regular Labor	601,052	574,961	634,388	693,683
4230072 Cellular Devices Allowance	550			
43000 Materials & Supplies	15			
44200 Travel Expenses	13			
4420030 Meals	81			
4420050 Mileage	97			
44700 Equipment Expensed	772			
4490060 Professional License	1,384			
46330 Prior Year's Adjustments	1			
Total Other	2,913			
Totals	603,965	574,961	634,388	693,683

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Engineering Services Group

01259-Field Survey Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	969,350	1,441,928	1,505,712	1,580,752
4200010 Over-Time	13,272			
4200020 Shift Pay	1,025			
4200021 Lead Pay	2,968			
4200094 Leave Related Labor Additives	222,411			
4200095 Non-Leave Labor Additives (prior to FY07 a	737,999	918,162	1,004,418	1,103,335
Total Regular Labor	1,947,025	2,360,090	2,510,130	2,684,087
43000 Materials & Supplies	13,277			
4300050 Software Licensing & Support	27,998			
4300051 Building and Const Mats	40			
4300053 Electrical & Electronic Supplies	395			
4300056 Computer Hardware Supplies	1,451			
4300057 Computer Software	7,458			
4300058 Office Supplies	13,370			
4300061 Lubricants	8			
4300062 Safety and Medical Supplies	1,864			
4300066 Tools	323			
4300076 Janitorial Supplies	123			
4300077 Laboratory Supplies & Gasses	14			
4300080 Painting & Coating Supplies	296			
43100 Repairs & Maintenance - Outside Servic	801			
44200 Travel Expenses	2,738			
4420030 Meals	895			
4420050 Mileage	189			
4430020 Cellular Phone	4,898			
44700 Equipment Expensed	16,271			
4490051 Associations-Individual Memberships	621			
4490060 Professional License	882			
4520010 Registration Fees	3,188			
45500 Outside Services - Non Professional /	8,932			
45600 Graphics & Reprographics	63			
46330 Prior Year's Adjustments	2,952			
Total Other	109,047			
Totals	2,056,072	2,360,090	2,510,130	2,684,087

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Engineering Services Group

01288-Materials Testing and Inspection

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	58,752	127,492	123,359	137,807
4200025 Standby Pay	1,765			
4200094 Leave Related Labor Additives	13,390			
4200095 Non-Leave Labor Additives (prior to FY07 a	44,463	81,182	82,289	96,187
Total Regular Labor	118,370	208,674	205,648	233,994
4230072 Cellular Devices Allowance	1,140			
43000 Materials & Supplies	1,358			
4300021 Fuels:Gasoline(Effective:07/01/06)	65			
4300051 Building and Const Matls	5			
4300062 Safety and Medical Supplies	591			
4300076 Janitorial Supplies	57			
4300077 Laboratory Supplies & Gasses	269			
44200 Travel Expenses	450			
4420030 Meals	150			
44700 Equipment Expensed	7,444			
4490051 Associations-Individual Memberships	60			
4490060 Professional License	1,771			
45250 Conferences & Meetings	1,052			
45500 Outside Services - Non Professional /	1,459			
Total Other	15,871			
Totals	134,241	208,674	205,648	233,994

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Engineering Services Group

01292-Treatment Plant Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	319,440	190,140	236,651	267,211
4200010 Over-Time	2,027			
4200094 Leave Related Labor Additives	73,047			
4200095 Non-Leave Labor Additives (prior to FY07 a	241,610	121,073	157,863	186,508
Total Regular Labor	636,124	311,213	394,514	453,719
4230020 Ride Share Program	125			
4300062 Safety and Medical Supplies	124			
4300080 Painting & Coating Supplies	5			
4420030 Meals	18			
44700 Equipment Expensed	1,761			
45400 Outside Services - Professional	804,151			
45600 Graphics & Reprographics	1,814			
Total Other	807,998			
Totals	1,444,122	311,213	394,514	453,719

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Engineering Services Group

01295-Equipment Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	398,143	247,635	370,117	403,258
4200010 Over-Time	(745)			
4200025 Standby Pay	2,636			
4200094 Leave Related Labor Additives	90,531			
4200095 Non-Leave Labor Additives (prior to FY07 a	297,693	157,684	246,895	281,466
Total Regular Labor	788,258	405,319	617,012	684,724
4300053 Electrical & Electronic Supplies	70			
4300062 Safety and Medical Supplies	55			
4300066 Tools	15			
4430020 Cellular Phone	539			
45400 Outside Services - Professional	67,700			
45600 Graphics & Reprographics	256			
Total Other	68,635			
Totals	856,893	405,319	617,012	684,724

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Engineering Services Group

01296-Power Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	257,422	187,448	230,427	258,601
4200094 Leave Related Labor Additives	58,656			
4200095 Non-Leave Labor Additives (prior to FY07 a	194,694	119,359	153,711	180,499
Total Regular Labor	510,772	306,807	384,138	439,100
4220005 Straight Time, District Temp.	1,731			
4220094 Leave Related Labor Additives (District Te	119			
4220095 Non-Leave Labor Additives (District Temp)	972			
Total District Temp	2,822			
4300053 Electrical & Electronic Supplies	31			
4300058 Office Supplies	166			
4300062 Safety and Medical Supplies	500			
4300066 Tools	44			
44200 Travel Expenses	225			
4420030 Meals	297			
Total Other	1,263			
Totals	514,857	306,807	384,138	439,100

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Engineering Services Group

01297-Instrumentation Design Team

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	188,927	171,095	182,168	205,584
4200025 Standby Pay	5,343			
4200094 Leave Related Labor Additives	43,029			
4200095 Non-Leave Labor Additives (prior to FY07 a	142,450	108,947	121,519	143,494
Total Regular Labor	379,749	280,042	303,687	349,078
4220005 Straight Time, District Temp.	710			
4220094 Leave Related Labor Additives (District Te	49			
4220095 Non-Leave Labor Additives (District Temp)	399			
Total District Temp	1,158			
4300062 Safety and Medical Supplies	31			
45100 Reference Books	448			
Total Other	479			
Totals	381,386	280,042	303,687	349,078

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Engineering Services Group

01342 - Water Supply Initiatives

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time			536,474	275,090
4200095 Non-Leave Labor Additives (prior to FY07 a			357,867	192,008
Total Regular Labor			894,341	467,098
Totals			894,341	467,098

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Engineering Services Group

01346-Office of Planning Section Mgr

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time			100,610	110,992
4200095 Non-Leave Labor Additives (prior to FY07 a			67,114	77,470
Total Regular Labor			167,724	188,462
Totals			167,724	188,462

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Engineering Services Group

81068A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4430010 Telephone - Regular	(115)			
Total Other	(115)			
Totals	(115)			

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Engineering Services Group

81069A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	124,684			
4200094 Leave Related Labor Additives	28,320			
4200095 Non-Leave Labor Additives (prior to FY07 a	93,669			
Total Regular Labor	246,673			
42500 Administrative Overhead-Capital, Reg E	315			
Total Other	315			
Totals	246,988			

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Version 1

Engineering Services Group

81072A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	696,948			
4200094 Leave Related Labor Additives	158,834			
4200095 Non-Leave Labor Additives (prior to FY07 a	527,451			
Total Regular Labor	1,383,233			
4230072 Cellular Devices Allowance	3,806			
44200 Travel Expenses	9,011			
4420030 Meals	629			
4420050 Mileage	262			
44900 Memberships & Subscriptions	23			
4490050 Associations-Corporate Memberships	1,500			
45250 Conferences & Meetings	5,869			
45400 Outside Services - Professional	1,098,435			
45600 Graphics & Reprographics	10,180			
Total Other	1,129,715			
Totals	2,512,948			

Metropolitan Water District of Southern California

Team Budgeting Summary Reports – FY 2018/19 and FY 2019/20

Org By Account At Budget Level

Account Sequence with Labor Grouping

All Teams

Version 1

Engineering Services Group

91005A-Misc Actuals Only - No Budget

	2016/17 Actual	2017/18 Budget	2018/19 Proposed	2019/20 Proposed
4200005 Straight Time	1,191			
4200095 Non-Leave Labor Additives (prior to FY07 a	470			
Total Regular Labor	1,661			
42500 Administrative Overhead-Capital, Reg E	974			
44600 Freight & Demurrage	13			
Total Other	987			
Totals	2,648			