

Staff Report

for the Water & Hydroelectric Operations Committee Meeting of August 19, 2020

TO: Water & Hydroelectric Operations Committee
FROM: Chip Close, Water Operations Manager
DATE: August 11, 2020
SUBJECT: Preliminary 2021 Operations Department Budgets

OPERATIONS

RECOMMENDATION:

Review and discuss the preliminary 2021 budget for the Water Operations Departments (Cashiering – 10131; Customer Service - 10133; Operations – 10171).

BACKGROUND:

As a practice, the District's budgeting cycle spans from June to December, culminating in adoption of the Budget prior to January 1. Adoption of the budget grants staff authorization to spend District resources in the upcoming fiscal year. If the adopted Budget does not occur prior to January 1, the Board must adopt a resolution authoring expenditures for the upcoming year. The District strives to maintain the following budget calendar:

- June – Staff develops detail revenue estimates
- July – Finance and HR develops detailed labor estimates
- August – Department Managers review labor estimates & develop expenses
- August – Engineering develops 5-Years CIP and presents to Committee
- August thru September – GM and staff edit preliminary budget
- September – GM and Finance Manager presents preliminary budget to APC
- October thru December – GM and Finance Manager present to Board

The Board of Directors adopts the annual budget by considering forecasted reserve levels in accordance with reserve policy 3040.

BUDGETARY IMPACT:

The following tables demonstrate the financial and percentage impact between the 2021 preliminary budgets and 2020 budget including the Mid-Year Amendment.

10131 Cashiering

	<u>FY 2020</u>	<u>FY2021</u>	
<u>\$ Impacts</u>			
Salary	\$104,835	\$108,012	
Benefits	\$96,930	\$84,341	
Non Labor Operating	\$12,600	\$7,000	
Capital	-	-	
Totals	\$214,365	\$199,353	(\$15,012)
<u>% Change</u>			
Salary		3.03%	
Benefits		-12.99%	
Non Labor Operating		-44.44%	
Capital		-	
Overall		-7.00%	

The reduction in Non-Operating Labor is a result of transferring office supply responsibility to Customer Service, and a reduction in the education budget.

10133 Customer Service

	<u>FY 2020</u>	<u>FY2021</u>	
<u>\$ Impacts</u>			
Salary	\$672,060	\$587,667	
Benefits	\$541,032	\$404,566	
Non Labor Operating	\$535,200	\$527,200	
Capital	-	-	
Totals	\$1,748,292	\$1,519,433	(\$228,859)
<u>% Change</u>			
Salary		-12.56%	
Benefits		-25.22%	
Non Labor Operating		-1.49%	
Capital		-	
Overall		-13.09%	

The reduction in Customer Service Salary is a result of transferring the Business Services Technician to the Engineering Department. Additional reductions in the Non-Labor Operating budget are a result of reductions in the District's conservation programs.

10131 Operations

	<u>FY 2020</u>	<u>FY2021</u>	
<u>\$ Impacts</u>			
Salary	\$3,819,245	\$3,845,119	
Benefits	\$2,802,420	\$2,450,408	
Non Labor Operating	\$3,618,970	\$2,683,450	
Capital	\$215,000	\$98,000	
Totals	\$10,455,635	\$9,076,978	(\$1,378,657)
<u>% Change</u>			
Salary		0.68%	
Benefits		-12.56%	
Non Labor Operating		-25.85%	
Capital		-54.42%	
Overall		-13.19%	

Reduction from Non-Labor Operating are a result of reductions in Equipment Maintenance, Materials, Consulting Fees, and Utilities. Reductions from the Capital budget include reductions in vehicle purchases, capital equipment purchases, and lime system removals. These are all one-time cuts that are not sustainable for effective, proactive maintenance and operations of District facilities.

Attachment (1): Preliminary 2021 Water Operations Department Budgets

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10131 Cashiering

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10131	10131	10131	10131
		Cashiering	Cashiering	Cashiering	Cashiering
51101 Salary		95,618	104,335	104,335	107,512
51105 Overtime		363	500	500	500
51106 Double Time					-
51144 Standby					-
51201 Temporary Salary					-
51306 Short-term Disability		256	425	422	422
51308 Employee Assistance Plan		-	-	-	-
51310 Medicare		1,336	1,478	1,513	1,559
51311 Pension Premiums		24,502	35,047	36,935	37,662
51312 Health Insurance		47,629	46,975	52,521	39,097
51313 Life Insurance		845	944	854	880
51314 Dental		2,719	2,304	3,097	3,096
51315 Vision		359	375	388	389
51316 Long Term Disability		240	268	470	484
51317 Workers Compensation		386	730	730	753
52501 Chemicals					-
52503 Equipment Maintenance		3,608	7,000	7,000	7,000
	Creditron			5,000	5,000
	Banking Equipmnet			2,000	2,000

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10131 Cashiering

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10131	10131	10131	10131
		Cashiering	Cashiering	Cashiering	Cashiering
52504	Materials				-
52505	Safety Supplies				-
52506	Small Tools				-
52507	Water Purchase - Water Purchases				-
52603	Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms				-
52608	Fed/State/Co Fees				-
52609	Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants				-
52706	Dues & Publications				-
52709	Advertising/Legal Notices				-
52710	Office Supplies	2,718	5,000	5,000	-
	Supplies (pens, paper, notepads, etc.)			5,000	-
52711	Education, Training, Meals	-	600	600	-
	General Ed			600	-
52713	Utilities			-	-
52804	Bank Fees				-

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10131 Cashiering

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019	FY 2020	Amended Bud	FY 2021
		10131	10131	FY 2020	FY 2021
		Cashiering	Cashiering	Cashiering	Cashiering
52902	Vehicle Purchases - On Road Vehicles				-
52904	Equipment Purchases - (>=\$5K) purchases				-
52915	Project Bud: Non-Programmatic				-
52930	Program Bud: Chemical Tanks & Pads				-
52931	Program Bud: Clarifiers				-
	<u>Budget Impacts</u>				
	* Salary			104,835	108,012
	* Benefits			96,930	84,341
	* Non Labor Operating			12,600	7,000
	* 52915 Capital project			-	-
	Totals			214,365	199,353
	% Change				
	* Salary				3.03%
	* Benefits				-12.99%
	* Non Labor Operating				-44.44%
	* 52915 Capital project				0.00%
	Overall				-7.00%

re					
Fiscal Year: 2021					
Department Budget: 10133 Customer Service					
		Actual	Forecast	Mid-Year Amended Bud	
Account	Typical Type of Charge	FY 2019 10133 Customer Service	FY 2020 10133 Customer Service	FY 2020 10133 Customer Service	FY 2021 10133 Customer Service
51101 Salary		610,941	669,060	669,060	574,667
51105 Overtime		5,734	3,000	3,000	6,000
51106 Double Time		542	200	-	2,000
51144 Standby		1,293	1,000	-	5,000
51201 Temporary Salary					-
51306 Short-term Disability		1,356	1,715	1,043	882
51308 Employee Assistance Plan		-	-	-	-
51310 Medicare		8,956	9,626	9,701	8,333
51311 Pension Premiums		187,993	222,894	236,847	201,306
51312 Health Insurance		175,957	207,544	262,606	166,816
51313 Life Insurance		5,303	5,985	5,476	4,703
51314 Dental		12,326	13,122	15,485	13,932
51315 Vision		1,704	1,873	1,941	1,750
51316 Long Term Disability		1,297	1,457	3,011	2,586
51317 Workers Compensation		2,621	4,922	4,922	4,258
52501 Chemicals		7,119	5,000	10,000	10,000
	Vehicle Fuel			10,000	10,000

re						
Fiscal Year: 2021						
Department Budget: 10133 Customer Service						
		Actual	Forecast	Mid-Year Amended Bud		
Account	Typical Type of Charge	FY 2019 10133 Customer Service	FY 2020 10133 Customer Service	FY 2020 10133 Customer Service	FY 2021 10133 Customer Service	
52503	Equipment Maintenance	1,341	2,500	10,000	10,000	
	Meter Parts			10,000	10,000	
52504	Materials	23,029	1,191	59,400	43,800	
	Water Box Tags & Locks			3,100		
	Tank Water & Hydrant Meters				5,000	
	Warehouse & Misc. Customer Serv			1,300	1,300	
	Water Efficiency School Outreach			15,000	10,000	
	<u>Conservation</u>					
	Water Efficiency Projects			5,000	2,500	
	Mulch Madness			10,000	10,000	
	Water Efficiency Program Materials			25,000	15,000	
52505	Safety Supplies	79	500	1,000	1,000	
	Protective Gear & Clothing			500	500	
	General Safety			500	500	
52506	Small Tools	-	1,000	2,000	2,000	
	Misc. Tools			2,000	2,000	
52507	Water Purchase - Water Purchases				-	
52603	Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms	64,410	142,500	142,500	152,000	
	Cellular Meter Data Charges (Meters)			81,000	120,000	
	Sensus Software Maint.			3,000	3,000	
	<u>Conservation</u>					
	Leak Detection Survey			8,500	4,000	
	Large Meter Testing			15,000	15,000	
	Rebate Program			20,000	10,000	
	NID Bathroom Retrofit			15,000	-	
52608	Fed/State/Co Fees	-	10,000	10,000	10,000	
	Water Audits			10,000	10,000	

re					
Fiscal Year: 2021					
Department Budget: 10133 Customer Service					
		Actual	Forecast	Mid-Year Amended Bud	
Account	Typical Type of Charge	FY 2019 10133 Customer Service	FY 2020 10133 Customer Service	FY 2020 10133 Customer Service	FY 2021 10133 Customer Service
52609	Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants	-	-	-	-
	Non-Project Temporary Workers				
52706	Dues & Publications				-
52709	Advertising/Legal Notices				-
52710	Office Supplies	134,795	130,000	232,500	282,500
	Chairs/Office Furniture			2,500	2,500
	Postage (Billing Data Pros)			220,000	270,000
	Dispatch Center			10,000	10,000
52711	Education, Training, Meals	-	1,200	2,400	2,400
	License Renewal CEU's			1,500	1,500
	Travel			200	200
	Meals			200	200
	Water Efficiency Seminar			500	500
52713	Utilities	403	197	500	500
	Cellular Phone Service			500	500
52804	Bank Fees	19,548	5,538	18,000	8,000
	Bank Fees			18,000	8,000
52902	Vehicle Purchases - On Road Vehicles	39,103	33,656	41,900	-
	4x4 Pickup Trucks			36,000	
	Safety Lights for Trucks			2,600	
	Tool Boxes for Trucks			1,400	
	Radio, Fuel Master, GPS			1,900	
52904	Equipment Purchases - (>=\$5K) purchases	9,936	5,000	5,000	5,000

re					
Fiscal Year: 2021					
Department Budget: 10133 Customer Service					
		Actual	Forecast	Mid-Year Amended Bud	
Account	Typical Type of Charge	FY 2019 10133 Customer Service	FY 2020 10133 Customer Service	FY 2020 10133 Customer Service	FY 2021 10133 Customer Service
	Automated Meter Reader Equipment			5,000	5,000
52915	Project Bud: Non-Programmatic				-
52930	Program Bud: Chemical Tanks & Pads				-
52931	Program Bud: Clarifiers				-
	Budget Impacts				
	* Salary			672,060	587,667
	* Benefits			541,032	404,566
	* Non Labor Operating			535,200	527,200
	* 52915 Capital project			-	-
	Totals			1,748,292	1,519,433
	% Change				
	* Salary				-12.56%
	* Benefits				-25.22%
	* Non Labor Operating				-1.49%
	* 52915 Capital project				0.00%
	Overall				-13.09%

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual FY 2019 10171 Water Operations	Forecast FY 2020 10171 Water Operations	Mid-Year Amended Bud FY 2020 10171 Water Operations
				FY 2021 10171 Water Operations
51101 Salary		3,396,006	3,535,965	3,535,965
51105 Overtime		55,293	50,000	50,000
51106 Double Time		46,055	60,000	60,000
51144 Standby		164,405	140,000	140,000
51201 Temporary Salary		71,874	62,720	33,280
51306 Short-term Disability		6,604	7,263	6,923
51308 Employee Assistance Plan		-	-	-
51310 Medicare		54,817	57,299	51,271
51311 Pension Premiums		1,029,926	1,127,515	1,251,732
51312 Health Insurance		848,182	861,097	1,129,206
51313 Life Insurance		29,547	29,258	28,923
51314 Dental		52,074	50,645	66,587
51315 Vision		7,788	7,551	8,344
51316 Long Term Disability		6,424	6,201	15,912
51317 Workers Compensation		148,079	243,522	243,522
51319 FICA		4,453	3,698	-
52501 Chemicals		358,994	420,000	420,000
	Water Treatment			275,000
	Lubricants (Oil)			5,000
	Vehicle Fuel			140,000

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual FY 2019 10171 Water Operations	Forecast FY 2020 10171 Water Operations	Mid-Year Amended Bud FY 2020 10171 Water Operations	
				FY 2021 10171 Water Operations	
52503	Equipment Maintenance	273,242	348,382	435,000	295,000
	Cross Connection Maintenance			31,000	30,000
	PRV Maintenance			20,000	18,000
	Pump Station Maintenance			10,000	8,000
	National Electric Code Updates			10,000	8,000
	Filter Repair & Media Replacement			120,000	60,000
	UPS Backups for Plant PLC			4,000	2,000
	Lighting Upgrades @ Plants/Pump Stations			5,000	2,500
	Service Calls/Repairs to Equipment			40,000	40,000
	PLC, SCADA, Process Controller Maintenance			30,000	30,000
	VFD Drive Maintenance			7,000	5,000
	SC100 Replacement			60,000	-
	Chemical Feed System Maintenance			20,000	20,000
	Gearbox Motor Pump Repair			40,000	30,000
	Meter Parts R/W			1,000	3,500
	Rent & Lease of Equipment			7,000	5,000
	Valves, Actuators, Pumps			30,000	30,000
	Hydrography Equip. Maint.				3,000
52504	Materials	321,729	276,036	334,500	270,250
	WTP Electrical, Computer & Operating Supplies			90,000	80,000
	Flushing Crew Equipment			5,000	5,000
	Vault Lid Replacements			20,000	-
	Cross Connection Control (Backflow)			50,000	40,000
	Misc. Motor & Controls			10,000	10,000
	Telemetry			15,000	15,000
	Security Cameras /Door Controllers			5,000	5,000
	T/W Sample Stations			2,000	1,000
	Hand Held Residual Monitors			1,500	1,500
	Process Automation			10,000	10,000
	Water Box Tags & Locks			4,000	2,000
	Campground Meters			2,000	-
	Automated Measuring Stations			25,000	10,000
	Tank Water & Hydrant Meters			5,000	-
	Warehouse & Misc. Customer Serv			75,000	70,000
	Gaging Station Equipment			3,000	5,000
	North Auburn Lab			12,000	14,000

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual FY 2019 10171 Water Operations	Forecast FY 2020 10171 Water Operations	Mid-Year Amended Bud FY 2020 10171 Water Operations	
				FY 2021 10171 Water Operations	
	Pest Control (FERC) Conservation				1,750
52505	Safety Supplies	9,845	15,000	33,600	28,600
	Protective Gear & Clothing			3,000	3,000
	General Safety			5,000	5,000
	Elevated Work Platform Gates Facilities Retrofits			10,000	5,000
	Air Monitors Agreement			7,000	7,000
	Vehicle GPS			8,000	8,000
	Spill Kits			600	600
52506	Small Tools	18,947	29,500	29,500	16,900
	Portable Camera			800	500
	Chain Saw 16"			1,700	1,700
	Battery Powered Utility Kits			2,000	1,700
	Misc. Tools			25,000	13,000
52507	Water Purchase - Water Purchases	-	-	100,000	80,000
52603	Consulting/Contractor Fees - 3rd party payments except: Attorneys & Staffing Firms	120,276	150,000	293,500	143,500
	Maintenance Agreements - SCADA, Copier, etc.			10,000	10,000
	License Support Agreement - Hydstra			5,500	5,500
	SB 88 Compliance			10,000	5,000
	Cal-Osha Crane Inspection			1,500	1,500
	Arc Flash Breaker Study			1,500	1,500
	Water Rights			25,000	50,000
	Water Transfers			50,000	50,000
	Ag & Urban Water Management Plan			150,000	-
	Water Quality & Lab			40,000	20,000
	Conservation				
52604	Legal	3,488	1,760	-	8,000
52608	Fed/State/Co Fees	375,796	382,450	382,450	509,700
	Sec.6307 State of CA. Annual Dam Fees			45,000	47,000
	AB 2995 Water Trmt Regulatory Fees			80,000	94,000
	SB1049 Annual Water Rights Fees			115,000	238,000

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual	Forecast	Mid-Year	
		FY 2019 10171 Water Operations	FY 2020 10171 Water Operations	Amended Bud FY 2020 10171 Water Operations	FY 2021 10171 Water Operations
	Ground Water Sustainability Compliance			50,000	40,000
	Annual Laboratory Certification			3,500	3,800
	Annual Water Quality Report			3,000	2,500
	Low Threat Discharge Permit			3,000	3,000
	Lab PE Test			700	700
	Haz. Mat. Fees/CUPA Surcharges (County)			10,000	10,000
	Air Resources Board			1,500	1,500
	Forest Service Use Permit				5,000
	Banner Mt Lease/USFS Use Permit			12,500	12,500
	Backflow Test Kit Calibration			750	900
	Samples required by State Health & EPA:				
	General Mineral			3,000	3,000
	Inorganic			1,800	1,500
	Organic VOC's			1,500	1,500
	Lead and Copper Testing			2,000	2,000
	Asbestos			800	800
	Radioactivity			500	500
	SOC Title 22			14,300	12,000
	Perchlorate			500	500
	THM's & HAA's			18,000	15,000
	TOC			5,000	5,000
	Crypto Test			8,000	6,500
	Chrome 6			700	-
	Solids Testing (Cam 17 metals)			1,400	2,500
52609	Temporary Labor - 3rd Party Payments for Labor except: Attorneys & Consultants	-	-	66,720	80,000
	Non-Project Temporary Workers			66,720	80,000
52706	Dues & Publications	4,097	7,700	7,700	6,700
	AWWA Membership			4,000	4,000
	Regulatory Update			1,000	-
	Backflow			200	200
	Road Association Dues			2,500	2,500
52709	Advertising/Legal Notices	-	-	-	-

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual FY 2019 10171 Water Operations	Forecast FY 2020 10171 Water Operations	Mid-Year Amended Bud FY 2020 10171 Water Operations	
				FY 2021 10171 Water Operations	
52710	Office Supplies	28,654	10,000	18,000	11,100
	Chairs/Office Furniture			4,000	600
	Door Hangers, Illegal Use of Water Tags, etc.			4,000	500
	Dispatch Center			10,000	10,000
52711	Education, Training, Meals	23,442	20,000	35,000	24,500
	License Renewal CEU's			20,000	20,000
	General Ed			10,000	-
	Travel			3,000	3,000
	Meals			2,000	1,500
52713	Utilities	848,275	577,540	1,080,000	644,000
	Answering Service			10,000	10,000
	Cellular Phone Service			20,000	20,000
	Telemetry and Cellular Data			90,000	90,000
	Electricity - PG&E			900,000	450,000
	Sewer			10,000	10,000
	Propane / Diesel			50,000	64,000
52804	Bank Fees				-
	Bank Fees				
52902	Vehicle Purchases - On Road Vehicles	195,779	166,484	204,000	37,200
	4x4 Pickup Trucks			132,000	32,000
	3/4 ton 4x4 W/Utility Box			42,000	-
	Safety Lights for Trucks			6,000	1,000
	Tool Boxes for Trucks			5,500	1,400
	Truck Mounts (2)			1,500	300
	Tires			5,000	1,000
	Radio, Fuel Master, GPS			5,000	1,500
	Truck Mounted Tools			7,000	
52904	Equipment Purchases - (>=\$5K) purchases	157,489	90,427	179,000	93,000
	Measurement Structure			7,000	5,000
	Submersible Pumps			15,000	15,000
	Filter Valve LWW-Replacement			30,000	15,000
	Chlorine Analyzer Replacement			25,000	10,000

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: 10171 Water Operations

Account	Typical Type of Charge	Actual FY 2019 10171 Water Operations	Forecast FY 2020 10171 Water Operations	Mid-Year Amended Bud FY 2020 10171 Water Operations
				FY 2021 10171 Water Operations
	Chemical Pump			12,000
	High Lift Pumps			40,000
	Tank Mixers			30,000
	Motors and Gearboxes			20,000
52915 Project Bud: Non-Programmatic		171,651	100,000	65,000
	WTP Security			25,000
	Valves Actuators Pumps			40,000
52930 Program Bud: Chemical Tanks & Pads		-	67,500	135,000
	Chemical Tanks & Pads			60,000
	Lime System Removal			75,000
52931 Program Bud: Clarifiers		-	7,500	15,000
	Repair & Replace			15,000
	<u>Budget Impacts</u>			
	* Salary			3,819,245
	* Benefits			2,802,420
	* Non Labor Operating			3,618,970
	* 52915 Capital project			215,000
	Totals			10,455,635
	% Change			
	* Salary			0.68%
	* Benefits			-12.56%
	* Non Labor Operating			-25.85%
	* 52915 Capital project			-54.42%
	Overall			-13.19%

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: **Cashiering, Customer Service, Water Operations Labor**

Dept	Title	2020 Budget	Title	2021 Budget
<u>Cashiering</u>				
10131	Cashiering Cashier	2	Cashier	2
Total Cashiering		2		2
<u>Customer Service</u>				
10133	Customer Svc Cust. Svc. Admin.	1	Cust. Svc. Admin.	1
	Bus Service Tech II	1		
	Customer Service Tech I	2	Customer Service Tech I	1
	Customer Service Tech II	1	Customer Service Tech II	2
	Customer Service Rep II	2	Customer Service Rep II	1
			Sr Cust. Service Rep	1
	Dispatcher I	2	Dispatcher I	2
	Water Eff Tech I	1	Water Eff Tech I	1
Total Customer Service		10		9
<u>Distribution</u>				
10171	Water Water Superintendent	1	Water Superintendent	1
	Asst. Water Supt.	1	Asst. Water Supt.	1
	Wtr Dist Supervisor	3	Wtr Dist Supervisor	3
	Sr Wtr Dist Oper	5	Sr Wtr Dist Oper	5
	Water Dist Oper II	8	Water Dist Oper II	7
	Water Dist. Oper I	1	Water Dist Oper I	2
	Cross Con Cntrl Tech I	1	Cross Con Cntrl Tech I	1
	Cross Con Cntrl Tech II	1	Cross Con Cntrl Tech II	1
Total Distribution		21		21
<u>Electrical</u>				
10171	Water Electrical Systems Supt	1	Electrical Systems Supt	1
	Elect Sys Tech I	1	Elect Sys Tech II	1

Nevada Irrigation District

Fiscal Year: 2021

Department Budget: **Cashiering, Customer Service, Water Operations Labor**

Dept	Title	2020 Budget	Title	2021 Budget
<u>Cashiering</u>				
	Elect Sys Tech II	1	Elect Sys Tech II	1
	Elect Sys Tech II	1	Elect Sys Tech II	1
	Total Electrical	4		4
<u>Administration</u>				
10171 Water	Wtr Operations Mgr	1	Wtr Operations Mgr	1
	Management Asst	1	Management Asst	1
	Total Administration	2		2
<u>Water Resources</u>				
10171 Water	Water Resources Supt	1	Water Resources Supt	1
	Hydrographer I	2	Hydrographer I	1
			Hydrographer II	1
	Total Resources	3		3
<u>Water Treatment</u>				
10171 Water	Treated Water Supt	1	Treated Water Supt	1
	Wtr Trmt Supervisor	1	Wtr Trmt Supervisor	1
	Chief Wtr Trmt Op	2	Chief Wtr Trmt Op	2
	Wtr Trmt Oper III	6	Water Dist Oper III	3
	Wtr Trmt Oper II	1	Water Trmt Oper II	4
	Hydraulic Technician I	1	Hydraulic Technician I	1
	Total Treatment	12		12
	Total 10171	42		42
	Total FTEs	54		53