
Supplemental Information 7

VRSD Fiscal Year 2011 Bill Rate.....7-1

VRSD Staffing Summary7-2

Seminars & Travel7-3

VRSD Project Summary7-4



**VENTURA REGIONAL SANITATION DISTRICT
HOURLY RATES - JULY 1, 2010 through JUNE 30, 2011**

Div.	Pos.	Title	Hourly	OT
CA	102	Principal Analyst	\$101	\$152
CA	103	Management Analyst	\$62	\$93
CA	104	Office Systems Coordinator	\$71	\$107
CA	105	Management Specialist	\$54	\$82
CA	106	Wage & Benefits Coordinator	\$74	\$111
CA	107	Human Resources Analyst	\$78	\$116
CA	207	Administrative Assistant	\$85	\$128
CA	208	Executive Assistant	\$74	\$111
CA	209	Office Assistant	\$47	\$71
CA	501	General Manager	\$175	\$263
CA	502	Director of Finance & Administration	\$125	\$188
CA	506	Director of Operations	\$135	\$203
CA	601	Fiscal Assistant	\$72	\$108
CA	602	Fiscal Technician	\$77	\$116
CA	713	Fiscal Manager	\$91	\$137
CA	714	Information Technology Manager	\$108	\$162
ISF	715	Fleet Maintenance Supervisor	\$79	\$119
ISF	805	Mechanic Assistant	\$57	\$86
SW	207	Administrative Assistant	\$85	\$128
SW	311	Engineer I - Solid Waste	\$127	\$190
SW	312	Engineer II - Solid Waste	\$126	\$189
SW	314	Engineering Technician	\$107	\$160
SW	315	Senior Engineer - Solid Waste	\$128	\$192
SW	550	Solid Waste Division Manager	\$180	\$271
SW	716	Solid Waste Operations Superintendent	\$148	\$221
SW	806	Senior Solid Waste Equipment Operator	\$143	\$215
SW	817	Senior Grounds Maintenance Worker	\$111	\$166
SW	818	Senior Solid Waste Worker	\$102	\$154
SW	820	Solid Waste Equipment Operator	\$116	\$174
SW	821	Solid Waste Worker	\$98	\$147
WWW	103	Management Analyst - Water Quality	\$85	\$128
WWW	105	Management Specialist - WWW	\$54	\$82
WWW	209	Office Assistant	\$47	\$71
WWW	315	Senior Engineer - WWW	\$128	\$192
WWW	316	Construction Inspector	\$91	\$137
WWW	414	Senior Source Control Inspector	\$96	\$144
WWW	415	Source Control Inspector	\$87	\$131
WWW	551	WWW Division Manager	\$125	\$188
WWW	601	Fiscal Assistant - WWW	\$72	\$108
WWW	721	WWW Coordinating Supervisor	\$116	\$174
WWW	722	WWW Technical Services Supervisor	\$125	\$188
WWW	902	Senior WWW Worker	\$84	\$126
WWW	903	Water Distribution Specialist	\$97	\$146
WWW	904	WWW Mechanic	\$86	\$129
WWW	905	WWW Treatment Operator I	\$66	\$100
WWW	906	WWW Treatment Operator II	\$82	\$123
WWW	908	WWW Worker	\$66	\$99
WWW	909	WWW Helper	\$45	\$68

• EMERGENCY CALL OUTS ARE PER PERSON, PORTAL TO PORTAL (3 HOUR MINIMUM).

• OBSERVED VRSD HOLIDAYS WILL BE CHARGED AT DOUBLE TIME (3 HOUR MINIMUM).

• OVERHEAD RATES APPLIED, AS FOLLOWS:

All Other Services	15%
Customer Capital Purchase	10%

VRSD FY11 BUDGET PROPOSAL
LABOR ESTIMATE - HOURS BY CLASSIFICATION

CENTRAL ADMINISTRATION		FY11	FY10
102	Principal Analyst	60	60
103	Management Analyst	340	340
105	Management Specialist	425	232
106	Wage & Benefits Coord	-	50
208	Executive Assistant	468	468
209	Office Assistant	864	525
501	General Manager	500	500
502	Director of Finance & Administration	580	510
601	Fiscal Assistant	1,901	1,909
602	Fiscal Technician	950	950
713	Fiscal Manager	1,017	357
714	Information Technology Manager	40	35
<i>Administration Hours</i>		<i>7,145</i>	<i>5,936</i>
CENTRAL ADMINISTRATION FTE'S		3.4	2.9

OPERATIONS		FY11	FY10
103	Management Analyst	922	310
105	Management Specialist	-	887
207	Administrative Assistant	520	-
209	Office Assistant	52	30
315	Senior Engineer	-	200
316	Construction Inspector	565	688
414	Senior Source Control Inspector	518	260
415	Source Control Inspector	185	664
506	Director of Operations	9	298
551	WWW Division Manager	220	580
601	Fiscal Assistant	338	301
721	WWW Supervisor	618	390
722	WWW Technical Services Supervisor	911	496
902	Senior WWW Worker	454	200
903	Water Distribution Specialist	1,580	1,643
904	WWW Mechanic	264	1,115
906	WWW Treatment Operator II	1,259	680
908	WWW Worker	6,863	5,885
<i>Operations Hours</i>		<i>15,278</i>	<i>14,627</i>
OPERATIONS FTE'S		7.3	7.0

CAPITAL IMPROVEMENT PROJECTS (OAK CYN. RESEVOIR)		FY11	FY10
103	Management Analyst	100	-
105	Management Specialist	-	40
209	Office Assistant	260	-
316	Construction Inspector	606	200
551	WWW Division Manager	850	350
601	Fiscal Assistant	-	18
721	WWW Maintenance Supervisor	50	18
722	WWW Technical Services Supervisor	-	18
902	Senior WWW Worker	160	-
903	Water Distribution Specialist	127	40
908	WWW Worker	1022	-
<i>Capital Hours</i>		<i>3175</i>	<i>684</i>
CAPITAL IMPROVEMENT FTE'S		1.5	0.3

<i>Combined Hours (ADMINISTRATION, OPERATIONS, CAPITAL):</i>	<i>25,598</i>	<i>21,247</i>
Combined Total (FTEs):	12.3	10.2

TRIUNFO SANITATION DISTRICT
FISCAL YEAR 2011 BUDGET SUMMARY

Seminars & Reimbursements - TSD Board

Program	Description	Cost
<i>Seminar/Training</i>	TBD: 5 events @ 1,000 each	\$ 5,000
<i>Seminar/Training</i>	TBD: 5 events X 2 nights each X \$150 per night	\$ 7,500
<i>Reimbursement</i>	TBD: 5 events X 5 members. X 2 days @ \$80 per day	\$ 4,000
<i>Seminar</i>	CASA Registration : 5 members @ 3 each @ \$425	\$ 6,375
<i>Seminar</i>	CASA Lodging: 5 members @ 3 events x 3 nights each	\$ 9,900
<i>Reimbursement</i>	CASA per diem: 5 x 3 x 4 @ \$80 per day	\$ 4,800
	Total \$	37,575

VRSD Project Summary

Project No.	Project Description	Wastewater	Potable Water	Recycled Water	Capital	Total
121100	Triunfo Sanitation District - WW - Administration - Central Admin	\$ 307,778				\$ 307,778
121200	Triunfo Sanitation District - WW - IT - Maintenance	\$ 2,160				\$ 2,160
221200	Triunfo Sanitation District - WW - Maintenance	\$ 70,664				\$ 70,664
221201	Triunfo Sanitation District - WW - Maintenance - Collection System	\$ 250,140				\$ 250,140
221202	Triunfo Sanitation District - WW - Maintenance - N. Shore Tank	\$ 13,035				\$ 13,035
221203	Triunfo Sanitation District - WW - Maintenance - Manhole Rehab	\$ 214,496				\$ 214,496
221300	Triunfo Sanitation District - WW - Operations - Administration Field	\$ 44,200				\$ 44,200
221301	Triunfo Sanitation District - WW - Operations	\$ 98,784				\$ 98,784
221400	Triunfo Sanitation District - WW - Engineering	\$ 155,280				\$ 155,280
221402	Triunfo Sanitation District - WW - Engineering - Manhole Raising	\$ 70,657				\$ 70,657
221500	Triunfo Sanitation District - WW - EPG - SSMP	\$ 16,240				\$ 16,240
221501	Triunfo Sanitation District - WW - EPG - Source Control	\$ 36,593				\$ 36,593
122100	Triunfo Sanitation District - PW - Administration - PW Customer Service		\$ 248,596			\$ 248,596
122300	Triunfo Sanitation District - PW - IT - Operations		\$ 1,080			\$ 1,080
122401	Triunfo Sanitation District - PW - IT - Engineering - Conifer Tank		\$ 1,080			\$ 1,080
122501	Triunfo Sanitation District - PW - Administration - EPG - OP Water Conservation		\$ 12,400			\$ 12,400
222200	Triunfo Sanitation District - PW - Maintenance		\$ 41,927			\$ 41,927
222300	Triunfo Sanitation District - PW - Operations		\$ 424,999			\$ 424,999
222301	Triunfo Sanitation District - PW - Operations - System Repairs		\$ 247,463			\$ 247,463
222302	Triunfo Sanitation District - PW - Operations - PW Customer Service		\$ 148,490			\$ 148,490
222303	Triunfo Sanitation District - PW - Operations - Fire Hydrant		\$ 26,660			\$ 26,660
222304	Triunfo Sanitation District - PW - Operations - Anode Checks/Leak Protection		\$ 12,693			\$ 12,693
222305	Triunfo Sanitation District - PW - Operations - Meter Replacement		\$ 39,502			\$ 39,502
222306	Triunfo Sanitation District - PW - Operations - SCADA		\$ 23,300			\$ 23,300
222400	Triunfo Sanitation District - PW - Engineering		\$ 34,821			\$ 34,821
222500	Triunfo Sanitation District - PW - EPG - Potable Water		\$ 45,411			\$ 45,411
222501	Triunfo Sanitation District - PW - EPG - OP Water Conservation		\$ 122,600			\$ 122,600
123100	Triunfo Sanitation District - RW - Administration - RW Customer Service			\$ 21,130		\$ 21,130
123300	Triunfo Sanitation District - RW - Administration - Operations			\$ 2,020		\$ 2,020
223300	Triunfo Sanitation District - RW - Operations			\$ 83,757		\$ 83,757
222401	Triunfo Sanitation District - PW - Engineering - Conifer Tank				\$ 331,652	\$ 331,652
<i>Grand Total</i>		\$ 1,280,027	\$ 1,431,022	\$ 106,907	\$ 331,652	\$ 3,149,608