

Section E – Labor

Annual Operating Budget

Labor

Combined System

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 49,800,809	\$ 48,542,205	\$ 49,218,019	\$ 50,459,961
Overtime Pay	2,730,229	2,759,875	2,666,111	2,690,416
Temporary Staffing	957,864	728,966	680,912	595,538
Other Pay	1,205,730	1,854,315	1,284,432	1,306,048
Total O&M Labor	54,694,632	53,885,361	53,849,474	55,051,963
Capital Projects				
Wages & Fringes	18,627,182	19,480,611	19,399,282	19,784,903
Overtime Pay	978,966	1,027,719	866,647	888,573
Temporary Staffing	121,347	186,868	142,306	141,256
Other Pay	506,196	717,304	523,835	523,751
Total Capital Labor	20,233,691	21,412,501	20,932,069	21,338,483
Total				
Wages & Fringes	68,427,991	68,022,816	68,617,301	70,244,863
Overtime Pay	3,709,195	3,787,593	3,532,757	3,578,989
Temporary Staffing	1,079,211	915,834	823,218	736,794
Other Pay	1,711,926	2,571,618	1,808,267	1,829,799
Total GRU Labor	\$ 74,928,323	\$ 75,297,862	\$ 74,781,543	\$ 76,390,446

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	64.00	64.00	64.00
Professional	201.75	201.75	201.75
CWA	643.00	643.00	643.00
Overfills	21.00	13.00	13.00
Total Positions Authorized	929.75	921.75	921.75
Total Positions Filled	805.55		
Total Positions Vacant	124.20		

New Positions

The FY15-16 Budget recommends the current number of regular full time equivalent FTE positions continue for the upcoming fiscal year.

New and Continuing Overfill Positions

<u>Org</u>	<u>Department</u>	<u>FTE</u>	<u>Position Title</u>	<u>Title Code</u>	<u>Pay Grade</u>
210	Murphree Water Plant	1.0	WWW Facilities Operations & Maintenance Manager	2509	M7
220	Water Reclamation Facilities and Lift Stations	1.0	WWW Facilities Operations & Maintenance Manager	2509	M7
220	Water Reclamation Facilities and Lift Stations	1.0	WW Plant Facilities Director	2503	M12
340	MMG - Major Maintenance Group	1.0	Power Plant Mechanic	6337	C10
340	MMG - Major Maintenance Group	1.0	Power Plant Maint Planner	6330	C13
360	Power Engineering	1.0	Utility Project Team Leader	6077	M11
361	Regulatory Compliance & Lab Svc	1.0	Power Plant Lab Tech	6327	C10
380	Control Area Services	3.0	Power Systems Coordinator II	6173	C15
550	Systems Control	1.0	Human Resources/ OD Specialist	1213	M8
550	Systems Control	1.0	Technical Systems Analyst II	4070	M7
570	Field Services	1.0	Utilities Location Tech	6101	C8
		<u>13.0</u>			

The FY15-16 Budget recommends 13 overfill positions in nine different operational areas within Energy Delivery, Energy Supply, Water and Wastewater. Eleven of these FTEs are needed for attrition planning due to retirements and resignations of current incumbents. The other two are special projects that are maintenance and compliance in nature.

The following overfill FTEs need to continue for attrition planning:

Two Water and Wastewater Facilities Operations and Maintenance Managers are needed to allow for the passing on of the utility's standards, policies, and processes to provide for a seamless transfer of management at the Murphree Water Treatment Plant, and the Kanapaha and Main Street Water Reclamation Facilities prior to two (2) managers retiring from the utility.

One Wastewater Plant Facilities Director is needed to allow for the passing on of the utility's standards, policies, and processes to provide for a seamless transfer of management at Main Street and Kanapaha Water Reclamation Facilities prior to a manager retiring from the utility.

One Power Plant Maintenance Planner is needed to allow thorough cross-training due to the scheduled resignation of a current employee that will occur by the end of calendar year 2014.

One Utility Project Team Leader is needed to conduct some key projects related to the Deerhaven fire protection upgrades, fly ash silo refurbishments, Air Quality Control System lime hydrator system and additional projects that have environmental/regulatory impact. This overfill will be eliminated when the current incumbent exits via the DROP in 2017.

One Power Plant Lab Technician must continue for adequate staffing during the training phase prior to the retirement of a current incumbent. This overfill will be used to also cover rotating shifts during the cross-training phase.

Three Power System Coordinators (PSC) are needed in anticipation of the retirement of two, possibly three, senior PSC operators during FY15. The overfill will allow for attrition planning and operational knowledge transfer. The PSCII position requires certification by NERC to perform the duties of a fully functioning operator. In addition to planned retirements, Energy Supply took on the responsibility of transmission switching, which required additional personnel to perform this system function. Transmission switching also

requires a NERC-certified operator to perform job duties. Responsibilities of the PSC include operating the generation dispatch system functions in a reliable and economical manner in accordance with NERC guidelines. Due to the regulatory, reliability and operational functions of this position, it is necessary to appropriately prepare for upcoming retirements of highly skilled and experienced personnel to maintain operating integrity of the system.

One Technical Systems Analyst II is needed to allow for cross-training before a planned retirement of a current Engineer IV incumbent. The current employee has been System Control's principal authority regarding the Outage Management System. All staff will be getting busier in the immediate future as the NERC CIP requirements (5th Revision) come into play, as well as the Energy Management System replacement effort.

One Utilities Location Technician must continue to allow time for skills training before the two current incumbents retire. Staff in these positions often work 50 hours per week to complete the required locates. In addition, the three-year long PTT Program would delay a new technician's effectiveness for that timespan. This overfill would be needed for a minimum of three years.

The following overfill FTEs need to continue for special projects:

The Deerhaven Unit 2 Air Quality Control System (AQCS) became operational in 2009. One Power Plant Mechanic is needed due to the additional field equipment that will need routine preventative maintenance since the retrofit. Initially, two Power Plant Mechanic overfill positions were added to meet the additional field equipment and operational requirements of the AQCS system. Since then, Energy Supply reduced to one position and will re-evaluate overfill needs again in the upcoming fiscal year. Maintaining the additional equipment (lime/urea unloading systems, SCR catalyst, scrubber, bag house system, etc.) is necessary for the safe and reliable operation of the DH2 AQCS system.

One Human Resources/Organizational Development Specialist with unique skills has been assigned in an overfill position to serve as project lead on a very time-sensitive project dealing with NERC cyber security standards in Energy Delivery. Satisfying these standards in a thorough and timely manner requires a specialized skill set attained by this incumbent. Parts of this project are similar to the federally-mandated Operator Qualification Program now in place for the natural gas utility.

Annual Operating Budget

Labor

Energy Supply

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 13,352,545	\$ 13,300,351	\$ 13,461,397	\$ 13,699,350
Overtime Pay	927,942	913,615	906,942	915,700
Temporary Staffing	315,800	277,653	183,622	149,044
Other Pay	340,908	426,893	178,831	189,331
Total O&M Labor	14,937,195	14,918,512	14,730,791	14,953,425
Capital Projects				
Wages & Fringes	238,100	512,540	423,588	\$ 428,380
Overtime Pay	-	36,317	-	-
Temporary Staffing	-	90,601	49,451	37,690
Other Pay	10,378	1,422	10,017	10,506
Total Capital Labor	248,478	640,880	483,057	476,576
Total				
Wages & Fringes	13,590,645	13,812,891	13,884,985	14,127,730
Overtime Pay	927,942	949,932	906,942	915,700
Temporary Staffing	315,800	368,255	233,073	186,734
Other Pay	351,286	428,315	188,847	199,836
Total GRU Labor	\$ 15,185,673	\$ 15,559,393	\$ 15,213,848	\$ 15,430,001

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	12.00	12.00	12.00
Professional	26.00	26.00	26.00
CWA	123.00	123.00	123.00
Overfills	12.00	7.00	7.00
Total Positions	173.00	168.00	168.00

Annual Operating Budget

Labor

District Energy

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 786,115	\$ 791,393	\$ 716,580	\$ 730,355
Overtime Pay	70,000	67,411	70,000	70,000
Temporary Staffing	16,000	11,142	15,000	15,000
Other Pay	12,396	22,426	11,456	11,611
Total O&M Labor	884,511	892,372	813,036	826,966
Capital Projects				
Wages & Fringes	115,013	131,185	133,560	135,383
Overtime Pay	-	-	-	-
Temporary Staffing	4,000	3,714	10,000	10,000
Other Pay	6,964	6,582	7,569	7,664
Total Capital Labor	125,977	141,481	151,128	153,047
Total				
Wages & Fringes	901,128	922,578	850,139	865,738
Overtime Pay	70,000	67,411	70,000	70,000
Temporary Staffing	20,000	14,857	25,000	25,000
Other Pay	19,360	29,008	19,025	19,275
Total GRU Labor	\$ 1,010,488	\$ 1,033,853	\$ 964,164	\$ 980,013

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	2.00	2.00	2.00
Professional	2.00	2.00	2.00
CWA	6.00	6.00	6.00
Overfills	0.00	0.00	0.00
Total Positions	10.00	10.00	10.00

Annual Operating Budget

Labor

Energy Delivery

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 11,343,457	\$ 11,386,035	\$ 11,713,319	\$ 12,001,028
Overtime Pay	563,704	627,697	548,283	556,661
Temporary Staffing	92,731	50,337	28,500	14,250
Other Pay	411,016	570,560	431,856	444,908
Total O&M Labor	12,410,908	12,634,629	12,721,958	13,016,847
Capital Projects				
Wages & Fringes	9,240,811	8,570,828	9,322,005	9,531,712
Overtime Pay	303,775	300,203	258,150	262,232
Temporary Staffing	70,065	15,697	27,200	26,450
Other Pay	290,433	393,500	308,267	298,122
Total Capital Labor	9,905,084	9,280,228	9,915,622	10,118,516
Total				
Wages & Fringes	20,584,268	19,956,863	21,035,324	21,532,740
Overtime Pay	867,479	927,900	806,433	818,892
Temporary Staffing	162,796	66,034	55,700	40,700
Other Pay	701,449	964,060	740,123	743,030
Total GRU Labor	\$ 22,315,992	\$ 21,914,856	\$ 22,637,581	\$ 23,135,363

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	14.00	14.00	14.00
Professional	36.00	36.00	36.00
CWA	222.00	222.00	222.00
Overfills	4.00	3.00	3.00
Total Positions	276.00	275.00	275.00

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Labor

Water

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 3,509,832	\$ 3,407,294	\$ 3,392,496	\$ 3,414,421
Overtime Pay	581,368	585,054	497,784	520,717
Temporary Staffing	145,933	33,423	21,906	25,459
Other Pay	90,700	200,307	202,501	217,364
Total O&M Labor	4,327,832	4,226,078	4,114,688	4,177,961
Capital Projects				
Wages & Fringes	1,981,843	2,308,307	1,983,739	2,022,294
Overtime Pay	342,266	277,775	224,774	237,865
Temporary Staffing	14,196	27,789	11,393	16,900
Other Pay	39,860	50,513	39,088	45,391
Total Capital Labor	2,378,166	2,664,384	2,258,995	2,322,450
Total				
Wages & Fringes	5,491,675	5,715,601	5,376,235	5,436,715
Overtime Pay	923,634	862,829	722,559	758,582
Temporary Staffing	160,129	61,211	33,300	42,359
Other Pay	130,560	250,821	241,589	262,755
Total GRU Labor	\$ 6,705,998	\$ 6,890,462	\$ 6,373,683	\$ 6,500,411

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	5.00	5.00	5.00
Professional	8.50	8.50	8.50
CWA	60.50	60.50	60.50
Overfills	1.50	1.00	1.00
Total Positions	75.50	75.00	75.00

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Labor

Wastewater

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 4,498,052	\$ 4,463,404	\$ 4,359,886	\$ 4,703,636
Overtime Pay	388,705	364,608	513,074	497,074
Temporary Staffing	138,090	51,326	56,906	55,459
Other Pay	98,786	227,014	250,710	245,034
Total O&M Labor	5,123,633	5,106,351	5,180,577	5,501,203
Capital Projects				
Wages & Fringes	2,525,411	2,985,926	2,583,499	2,623,621
Overtime Pay	274,973	314,138	332,249	336,886
Temporary Staffing	15,150	27,789	11,393	16,900
Other Pay	67,963	89,948	60,552	66,371
Total Capital Labor	2,883,497	3,417,801	2,987,694	3,043,778
Total				
Wages & Fringes	7,023,463	7,449,330	6,943,386	7,327,257
Overtime Pay	663,678	678,746	845,323	833,960
Temporary Staffing	153,240	79,114	68,300	72,359
Other Pay	166,749	316,962	311,263	311,404
Total GRU Labor	\$ 8,007,130	\$ 8,524,152	\$ 8,168,271	\$ 8,544,981

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	8.50	8.50	8.50
CWA	94.00	94.00	94.00
Overfills	2.50	2.00	2.00
Total Positions	109.00	108.50	108.50

Annual Operating Budget

Labor

GRUCom

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 1,916,131	\$ 1,463,267	\$ 1,353,353	\$ 1,377,055
Overtime Pay	54,000	43,485	28,000	28,000
Temporary Staffing	-	4,620	16,686	16,979
Other Pay	48,697	61,640	33,318	33,679
Total O&M Labor	2,018,829	1,573,011	1,431,356	1,455,713
Capital Projects				
Wages & Fringes	1,389,297	1,950,278	1,768,457	1,799,412
Overtime Pay	36,000	82,817	42,000	42,000
Temporary Staffing	-	4,779	25,029	25,469
Other Pay	33,465	86,510	47,867	48,387
Total Capital Labor	1,458,762	2,124,383	1,883,352	1,915,268
Total				
Wages & Fringes	3,305,428	3,413,545	3,121,810	3,176,467
Overtime Pay	90,000	126,302	70,000	70,000
Temporary Staffing	-	9,399	41,714	42,448
Other Pay	82,163	148,149	81,185	82,066
Total GRU Labor	\$ 3,477,591	\$ 3,697,395	\$ 3,314,709	\$ 3,370,980

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	3.00	3.00	3.00
Professional	11.00	11.00	11.00
CWA	30.00	30.00	30.00
Overfills	0.00	0.00	0.00
Total Positions	44.00	44.00	44.00

Annual Operating Budget

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Administration

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 849,931	\$ 911,697	\$ 933,860	\$ 949,387
Overtime Pay	3,148	2,667	2,998	2,998
Temporary Staffing	7,696	5,975	8,466	8,466
Other Pay	16,414	82,615	12,118	10,573
Total O&M Labor	877,189	1,002,953	957,442	971,424
Capital Projects				
Wages & Fringes	258,409	222,153	288,301	293,087
Overtime Pay	1,104	931	1,053	1,053
Temporary Staffing	2,704	2,099	2,974	2,974
Other Pay	5,579	18,410	4,144	3,601
Total Capital Labor	267,796	243,594	296,474	300,715
Total				
Wages & Fringes	1,108,340	1,133,850	1,222,162	1,242,473
Overtime Pay	4,252	3,598	4,051	4,051
Temporary Staffing	10,400	8,075	11,440	11,440
Other Pay	21,993	101,024	16,263	14,174
Total GRU Labor	\$ 1,144,985	\$ 1,246,547	\$ 1,253,916	\$ 1,272,139

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	3.00	3.00	3.00
Professional	5.00	5.00	5.00
CWA	3.00	3.00	3.00
Overfills	0.00	0.00	0.00
Total Positions	11.00	11.00	11.00

Annual Operating Budget

Labor

Customer Support Services

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 6,272,933	\$ 5,955,790	\$ 5,957,753	\$ 6,128,629
Overtime Pay	95,646	116,674	84,030	84,047
Temporary Staffing	165,526	205,825	327,908	288,908
Other Pay	70,667	142,618	49,359	50,073
Total O&M Labor	6,604,773	6,420,907	6,419,049	6,551,657
Capital Projects				
Wages & Fringes	1,254,724	1,299,386	1,296,582	1,320,141
Overtime Pay	4,113	4,727	4,820	4,906
Temporary Staffing	-	-	-	-
Other Pay	23,480	39,487	29,053	29,424
Total Capital Labor	1,282,317	1,343,600	1,330,456	1,354,471
Total				
Wages & Fringes	7,527,657	7,255,176	7,254,335	7,448,770
Overtime Pay	99,759	121,402	88,850	88,953
Temporary Staffing	165,526	205,825	327,908	288,908
Other Pay	94,147	182,105	78,412	79,497
Total GRU Labor	\$ 7,887,089	\$ 7,764,507	\$ 7,749,505	\$ 7,906,128

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	10.00	10.00	10.00
Professional	29.00	29.00	29.00
CWA	82.75	82.75	82.75
Overfills	0.00	0.00	0.00
Total Positions	121.75	121.75	121.75

Annual Operating Budget

Labor

Information Technology

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 5,154,784	\$ 5,019,727	\$ 5,311,943	\$ 5,403,222
Overtime Pay	44,525	34,298	9,680	9,900
Temporary Staffing	73,188	83,106	20,191	20,245
Other Pay	81,237	84,048	83,400	84,952
Total O&M Labor	5,353,734	5,221,178	5,425,213	5,518,319
Capital Projects				
Wages & Fringes	761,806	727,217	724,356	736,803
Overtime Pay	16,325	8,938	1,320	1,350
Temporary Staffing	8,132	7,673	2,753	2,761
Other Pay	16,804	16,469	11,373	11,584
Total Capital Labor	803,067	760,296	739,802	752,498
Total				
Wages & Fringes	5,916,590	5,746,945	6,036,298	6,140,025
Overtime Pay	60,850	43,235	11,000	11,250
Temporary Staffing	81,320	90,778	22,944	23,006
Other Pay	98,041	100,516	94,773	96,537
Total GRU Labor	\$ 6,156,801	\$ 5,981,474	\$ 6,165,015	\$ 6,270,817

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	53.00	53.00	53.00
CWA	14.00	14.00	14.00
Overfills	1.00	0.00	0.00
Total Positions	72.00	71.00	71.00

Annual Operating Budget

Labor

Finance

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 1,470,165	\$ 1,254,634	\$ 1,407,797	\$ 1,432,988
Overtime Pay	420	4,367	5,320	5,320
Temporary Staffing	2,900	5,560	1,728	1,728
Other Pay	30,434	35,121	28,498	16,098
Total O&M Labor	1,503,919	1,299,682	1,443,344	1,456,134
Capital Projects				
Wages & Fringes	668,550	601,234	693,095	708,907
Overtime Pay	180	1,872	2,280	2,280
Temporary Staffing	7,100	6,727	2,112	2,112
Other Pay	9,932	14,143	5,192	1,978
Total Capital Labor	685,762	623,975	702,679	715,277
Total				
Wages & Fringes	2,138,715	1,855,867	2,100,892	2,141,895
Overtime Pay	600	6,239	7,600	7,600
Temporary Staffing	10,000	12,287	3,840	3,840
Other Pay	40,366	49,264	33,690	18,076
Total GRU Labor	\$ 2,189,681	\$ 1,923,657	\$ 2,146,023	\$ 2,171,411

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	16.75	16.75	16.75
CWA	6.75	6.75	6.75
Overfills	0.00	0.00	0.00
Total Positions	27.50	27.50	27.50

Annual Operating Budget

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Human Resources

	Original Budget 2014	Projection 2014	Proposed Budget 2015	Proposed Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 646,863	\$ 588,614	\$ 609,636	\$ 619,890
Overtime Pay	770	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	4,476	1,073	2,384	2,425
Total O&M Labor	652,108	589,687	612,020	622,315
Capital Projects				
Wages & Fringes	193,219	171,558	182,099	185,162
Overtime Pay	230	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	1,337	320	712	724
Total Capital Labor	194,786	171,878	182,811	185,886
Total				
Wages & Fringes	840,082	760,171	791,735	805,052
Overtime Pay	1,000	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	5,812	1,393	3,096	3,149
Total GRU Labor	\$ 846,894	\$ 761,565	\$ 794,831	\$ 808,201

	Revised 2014	Proposed 2015	Proposed 2016
FTE Breakdown			
Managerial	3.00	3.00	3.00
Professional	6.00	6.00	6.00
CWA	1.00	1.00	1.00
Overfills	0.00	0.00	0.00
Total Positions	10.00	10.00	10.00

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