

Section E – Labor

Annual Operating Budget

Labor

Combined System

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 49,218,019	\$ 46,886,253	\$ 50,459,961	\$ 49,669,295
Overtime Pay	2,666,111	2,451,946	2,690,416	2,635,231
Temporary Staffing	680,912	535,480	595,538	422,470
Other Pay	1,284,432	1,720,338	1,306,048	1,451,358
Total O&M Labor	53,849,474	51,594,018	55,051,963	54,178,354
Capital Projects				
Wages & Fringes	19,399,282	19,281,105	19,784,903	20,082,080
Overtime Pay	866,647	858,936	888,573	778,854
Temporary Staffing	142,306	278,123	141,256	421,631
Other Pay	523,835	656,803	523,751	586,875
Total Capital Labor	20,932,069	21,074,968	21,338,483	21,869,440
Total				
Wages & Fringes	68,617,301	66,167,358	70,244,863	69,751,375
Overtime Pay	3,532,757	3,310,883	3,578,989	3,414,084
Temporary Staffing	823,218	813,603	736,794	844,101
Other Pay	1,808,267	2,377,141	1,829,799	2,038,232
Total GRU Labor	\$ 74,781,543	\$ 72,668,985	\$ 76,390,446	\$ 76,047,793

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	62.00	64.00	61.00
Professional	204.00	201.75	202.00
CWA	642.75	643.00	625.75
Overfills	14.00	13.00	11.00
Total Positions Authorized	922.75	921.75	899.75
Total Positions Filled	792.55		
Total Positions Vacant	130.20		

Annual Operating Budget

Labor

New Positions

The FY16 Budget recommends no additional regular Full Time Equivalent (FTE) positions for the upcoming fiscal year.

Deleted Positions

The FY16 Budget recommends the deletion of the following 20 FTE positions for the upcoming fiscal year:

	<u>Department</u>	<u>FTE</u>	<u>Position Title</u>	<u>Title Code</u>
119	Marketing & Communications	1.00	Marketing & Comm Specialist, Sr.	6424
141	Energy & Business Services	1.00	Analyst , Senior	1241
142	Cash Receipts	1.00	Customer Accounts Rep	3041
600	New Business Services	1.00	Analyst , Senior	1241
510	Electric Transmission & Distribution	1.00	Lead Lineworker	6115
510	Electric Transmission & Distribution	1.00	Lead Lineworker	6115
510	Electric Transmission & Distribution	1.00	Electric Lineworker	6119
560	Gas Transmission & Distribution	1.00	Gas Worker Lead	6415
560	Gas Transmission & Distribution	1.00	Gas Worker Lead	6415
300	Energy Supply	1.00	Staff Specialist	1147
940	Human Resources	1.00	HR/OD Specialist	1213
120	Information Technology	1.00	Staff Specialist	1147
210	Murphree Water Plant	1.00	Water Plant Operator/Mechanic	2538
220	Water Reclamation Facilities & Lift Stations	1.00	WWW ICE Tech	2559
220	Water Reclamation Facilities & Lift Stations	1.00	Water Wastewater Supervisor	2581
250	Water Distribution	1.00	Water Wastewater Crew Leader	2543
250	Water Distribution	1.00	Service Operator	2573
260	Wastewater Collection	1.00	Service Operator	2573
260	Wastewater Collection	1.00	Service Operator	2573
260	Wastewater Collection	1.00	Service Operator	2573
		20.00		

New and Continuing Overfill Positions

The FY16 Budget recommends 11 overfill positions in nine different operational areas within Information Technology, Wastewater, Energy Supply, and Energy Delivery. Ten of these FTE positions are needed for attrition planning due to retirements and resignations of current incumbents. One is for special plant maintenance projects.

	<u>Department</u>	<u>FTE</u>	<u>Position Title</u>	<u>Title Code</u>
124	IT Business Operations Support Services	1.00	Business Systems Analyst Sr	4065
220	Water Reclamation Facilities & Lift Stations	1.00	WW Plant Facilities Director	2503
340	MMG - Major Maintenance Group	1.00	Power Plant Mechanic	6337
350	Fuels Management	1.00	Fuels Manager	6306
360	Power Engineering	1.00	Utility Project Team Leader	6077
361	Power Engineering	1.00	Power Plant Lab Supervisor	6325
380	Control Area Services	3.00	Power Systems Coordinator II	6173
550	Systems Control	1.00	Technical Systems Analyst II	4070
570	Field Services	1.00	Utilities Location Tech	6101
		11.00		

The following overfill FTEs need to continue for attrition planning:

One Business Systems Analyst, Senior is needed in anticipation of a pending retirement. This overfill allows the Business Operations Support area to begin an intense knowledge transfer process that includes the transition of knowledge for software system (specifically SAP) as well as business process knowledge. The transition will better position IT to sustain a healthy support and growth environment for GRU's SAP enterprise system.

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

One Fuels Manager is needed to cross-train and shadow the current incumbent who plans to retire in February 2016. The overfill will allow an orderly transition of leadership in the Fuels department. In addition, Energy Supply will utilize the incumbent's unique skills and experience to enhance the procedures for executing processes by which the fuels department does business pertaining to budgeting, fuel procurement and quality control. This overfill will be eliminated in 2016.

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 (AQCS) lime hydrator system and additional projects that have environmental/regulatory impact. This overfill will be eliminated when the incumbent exits the DROP in 2017.

One Power Plant Lab Supervisor is needed as a result of the recent transfer of a Power Plant Lab Supervisor incumbent to the Energy Supply Environmental Division to conduct emissions reporting as well as support upcoming Mercury and Air Toxins Standards (MATS) environmental compliance regulation. In addition, a second Power Plant Lab Supervisor incumbent will be exiting the DROP in 2017, at which time the overfill will be eliminated.

Three Power System Coordinator (PSC) overfills were for succession planning purposes and will be eliminated by the end of calendar year 2015 once two senior PSC operators have exited the DROP. An additional PSC overfill supports a combined Energy Supply and Energy Delivery organizational change. Energy Supply has taken on the responsibility of transmission switching, which required additional personnel. Transmission switching also requires job duties performed by NERC certified operators. Further evaluation will be performed in FY16 to determine if the PSC II overfill will be converted into a regular FTE.

One Technical Systems Analyst II is needed and must continue to provide essential technical support for mission critical electric system software applications including the Outage Management System and Energy Management System. This analyst also provides technical support required to satisfy the NERC operating and critical infrastructure protection standards.

One Utilities Location Technician is needed and must continue in order to prepare for the near term separation of two incumbent technicians. A proven three-year training program is in place to ensure that the requisite body of knowledge, skills and abilities required to accurately locate all GRU utility systems is satisfied. The Utilities Location Technicians often work more than 40 hours a week in order to satisfy the volume of underground facility locate requests generated through the Florida One Call System (811).

The following overfill FTEs need to continue for special projects:

One Power Plant Mechanic overfill has been required due to the additional field equipment needing routine preventive maintenance since the Deerhaven Unit 2 AQCS became operational in 2009. Two Power Plant Mechanic overfill positions were initially added to meet the expected additional workload. Since then, Energy Supply reduced it to one overfill position. In a continuous effort to reduce costs, Energy Supply has moved toward using internal resources to perform work traditionally performed by contractors. Further evaluation will be performed in FY16 to determine if the Power Plant Mechanic overfill will be converted into a regular FTE.

Annual Operating Budget

Labor

Energy Supply

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 13,461,397	\$ 13,769,387	\$ 13,699,350	\$ 13,374,397
Overtime Pay	906,942	919,347	915,700	1,016,500
Temporary Staffing	183,622	135,437	149,044	61,000
Other Pay	178,831	263,857	189,331	224,113
Total O&M Labor	14,730,791	15,088,028	14,953,425	14,676,010
Capital Projects				
Wages & Fringes	423,588	466,334	\$ 428,380	\$ 632,618
Overtime Pay	-	6,574	-	-
Temporary Staffing	49,451	46,473	37,690	169,000
Other Pay	10,017	4,479	10,506	9,827
Total Capital Labor	483,057	523,862	476,576	811,445
Total				
Wages & Fringes	13,884,985	14,235,722	14,127,730	14,007,015
Overtime Pay	906,942	925,921	915,700	1,016,500
Temporary Staffing	233,073	181,910	186,734	230,000
Other Pay	188,847	268,337	199,836	233,940
Total GRU Labor	\$ 15,213,848	\$ 15,611,889	\$ 15,430,001	\$ 15,487,455

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	11.00	12.00	10.00
Professional	30.00	26.00	30.00
CWA	124.00	123.00	123.00
Overfills	7.00	7.00	7.00
Total Positions	172.00	168.00	170.00

Annual Operating Budget

Labor

District Energy

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 716,580	\$ 687,021	\$ 730,355	\$ 676,931
Overtime Pay	70,000	65,497	70,000	70,000
Temporary Staffing	15,000	2,939	15,000	5,018
Other Pay	11,456	21,801	11,611	14,742
Total O&M Labor	813,036	777,258	826,966	766,691
Capital Projects				
Wages & Fringes	133,560	141,148	135,383	275,867
Overtime Pay	-	-	-	-
Temporary Staffing	10,000	95,022	10,000	162,262
Other Pay	7,569	7,932	7,664	8,075
Total Capital Labor	151,128	244,101	153,047	446,203
Total				
Wages & Fringes	850,139	828,168	865,738	952,797
Overtime Pay	70,000	65,497	70,000	70,000
Temporary Staffing	25,000	97,960	25,000	167,280
Other Pay	19,025	29,733	19,275	22,817
Total GRU Labor	\$ 964,164	\$ 1,021,359	\$ 980,013	\$ 1,212,894

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	2.00	2.00	2.00
Professional	2.00	2.00	1.00
CWA	6.00	6.00	6.00
Overfills	0.00	0.00	0.00
Total Positions	10.00	10.00	9.00

Annual Operating Budget

Labor

Energy Delivery

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 11,713,319	\$ 10,539,341	\$ 12,001,028	\$ 11,394,783
Overtime Pay	548,283	472,123	556,661	445,457
Temporary Staffing	28,500	62,677	14,250	41,532
Other Pay	431,856	395,607	444,908	451,288
Total O&M Labor	12,721,958	11,469,748	13,016,847	12,333,060
Capital Projects				
Wages & Fringes	9,322,005	9,231,460	9,531,712	9,636,226
Overtime Pay	258,150	221,757	262,232	212,307
Temporary Staffing	27,200	85,863	26,450	27,953
Other Pay	308,267	302,731	298,122	240,751
Total Capital Labor	9,915,622	9,841,811	10,118,516	10,117,238
Total				
Wages & Fringes	21,035,324	19,770,802	21,532,740	21,031,009
Overtime Pay	806,433	693,880	818,892	657,764
Temporary Staffing	55,700	148,540	40,700	69,486
Other Pay	740,123	698,337	743,030	692,040
Total GRU Labor	\$ 22,637,581	\$ 21,311,559	\$ 23,135,363	\$ 22,450,298

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	15.00	14.00	15.00
Professional	37.00	36.00	37.00
CWA	221.00	222.00	215.00
Overfills	3.00	3.00	2.00
Total Positions	276.00	275.00	269.00

Annual Operating Budget

Labor

Water

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 3,392,496	\$ 3,105,243	\$ 3,414,421	\$ 3,370,374
Overtime Pay	497,784	446,364	520,717	567,472
Temporary Staffing	21,906	26,164	25,459	36,744
Other Pay	202,501	218,428	217,364	206,494
Total O&M Labor	4,114,688	3,796,199	4,177,961	4,181,084
Capital Projects				
Wages & Fringes	1,983,739	2,210,346	2,022,294	2,168,080
Overtime Pay	224,774	265,670	237,865	282,649
Temporary Staffing	11,393	14,439	16,900	16,841
Other Pay	39,088	62,750	45,391	89,919
Total Capital Labor	2,258,995	2,553,205	2,322,450	2,557,488
Total				
Wages & Fringes	5,376,235	5,315,589	5,436,715	5,538,454
Overtime Pay	722,559	712,034	758,582	850,121
Temporary Staffing	33,300	40,603	42,359	53,585
Other Pay	241,589	281,179	262,755	296,413
Total GRU Labor	\$ 6,373,683	\$ 6,349,404	\$ 6,500,411	\$ 6,738,572

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	5.00	5.00	5.00
Professional	8.50	8.50	8.50
CWA	60.50	60.50	57.50
Overfills	1.00	1.00	0.00
Total Positions	75.00	75.00	71.00

Annual Operating Budget

Labor

Wastewater

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 4,359,886	\$ 4,177,630	\$ 4,703,636	\$ 4,585,930
Overtime Pay	513,074	411,614	497,074	402,446
Temporary Staffing	56,906	34,340	55,459	37,744
Other Pay	250,710	382,008	245,034	289,860
Total O&M Labor	5,180,577	5,005,593	5,501,203	5,315,980
Capital Projects				
Wages & Fringes	2,583,499	2,764,168	2,623,621	2,677,711
Overtime Pay	332,249	319,450	336,886	244,702
Temporary Staffing	11,393	14,439	16,900	16,841
Other Pay	60,552	100,388	66,371	113,785
Total Capital Labor	2,987,694	3,198,445	3,043,778	3,053,040
Total				
Wages & Fringes	6,943,386	6,941,799	7,327,257	7,263,641
Overtime Pay	845,323	731,064	833,960	647,149
Temporary Staffing	68,300	48,779	72,359	54,585
Other Pay	311,263	482,396	311,404	403,646
Total GRU Labor	\$ 8,168,271	\$ 8,204,038	\$ 8,544,981	\$ 8,369,020

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	8.50	8.50	8.50
CWA	94.00	94.00	89.00
Overfills	2.00	2.00	1.00
Total Positions	108.50	108.50	102.50

Annual Operating Budget

Labor

GRUCom

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 1,353,353	\$ 1,418,941	\$ 1,377,055	\$ 1,360,486
Overtime Pay	28,000	36,026	28,000	35,000
Temporary Staffing	16,686	8,150	16,979	14,000
Other Pay	33,318	105,705	33,679	45,158
Total O&M Labor	1,431,356	1,568,822	1,455,713	1,454,644
Capital Projects				
Wages & Fringes	1,768,457	1,643,095	1,799,412	1,345,150
Overtime Pay	42,000	36,026	42,000	35,000
Temporary Staffing	25,029	8,150	25,469	14,000
Other Pay	47,867	105,705	48,387	45,158
Total Capital Labor	1,883,352	1,792,976	1,915,268	1,439,308
Total				
Wages & Fringes	3,121,810	3,062,036	3,176,467	2,705,636
Overtime Pay	70,000	72,052	70,000	70,000
Temporary Staffing	41,714	16,300	42,448	28,000
Other Pay	81,185	211,410	82,066	90,316
Total GRU Labor	\$ 3,314,709	\$ 3,361,798	\$ 3,370,980	\$ 2,893,952

	<u>Projection 2015</u>	<u>Original 2016</u>	<u>Revised 2016</u>
FTE Breakdown			
Managerial	2.00	3.00	2.00
Professional	11.00	11.00	11.00
CWA	30.00	30.00	30.00
Overfills	0.00	0.00	0.00
Total Positions	43.00	44.00	43.00

Annual Operating Budget

Labor

Administration

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 933,860	\$ 464,007	\$ 949,387	\$ 924,702
Overtime Pay	2,998	3,101	2,998	3,110
Temporary Staffing	8,466	19,900	8,466	8,466
Other Pay	12,118	70,971	10,573	16,328
Total O&M Labor	957,442	557,978	971,424	952,606
Capital Projects				
Wages & Fringes	288,301	110,695	293,087	205,962
Overtime Pay	1,053	1,088	1,053	1,091
Temporary Staffing	2,974	2,006	2,974	2,974
Other Pay	4,144	4,722	3,601	3,057
Total Capital Labor	296,474	118,509	300,715	213,085
Total				
Wages & Fringes	1,222,162	574,702	1,242,473	1,130,664
Overtime Pay	4,051	4,188	4,051	4,201
Temporary Staffing	11,440	21,906	11,440	11,440
Other Pay	16,263	75,692	14,174	19,385
Total GRU Labor	\$ 1,253,916	\$ 676,488	\$ 1,272,139	\$ 1,165,690

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	2.00	3.00	2.00
Professional	2.00	5.00	4.00
CWA	3.00	3.00	3.00
Overfills	0.00	0.00	0.00
Total Positions	7.00	11.00	9.00

Annual Operating Budget

Labor

Customer Support Services

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 5,957,753	\$ 5,391,244	\$ 6,128,629	\$ 6,183,923
Overtime Pay	84,030	86,917	84,047	84,995
Temporary Staffing	327,908	197,413	288,908	176,720
Other Pay	49,359	95,696	50,073	64,346
Total O&M Labor	6,419,049	5,771,270	6,551,657	6,509,984
Capital Projects				
Wages & Fringes	1,296,582	1,224,591	1,320,141	1,483,593
Overtime Pay	4,820	6,687	4,906	1,605
Temporary Staffing	-	361	-	-
Other Pay	29,053	45,208	29,424	53,308
Total Capital Labor	1,330,456	1,276,847	1,354,471	1,538,507
Total				
Wages & Fringes	7,254,335	6,615,835	7,448,770	7,667,517
Overtime Pay	88,850	93,604	88,953	86,600
Temporary Staffing	327,908	197,774	288,908	176,720
Other Pay	78,412	140,904	79,497	117,654
Total GRU Labor	\$ 7,749,505	\$ 7,048,117	\$ 7,906,128	\$ 8,048,491

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	10.00	10.00	10.00
Professional	29.00	29.00	28.00
CWA	82.75	82.75	81.75
Overfills	0.00	0.00	0.00
Total Positions	121.75	121.75	119.75

Annual Operating Budget

Labor

Information Technology

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 5,311,943	\$ 5,269,246	\$ 5,403,222	\$ 5,575,394
Overtime Pay	9,680	10,308	9,900	9,900
Temporary Staffing	20,191	32,157	20,245	20,245
Other Pay	83,400	113,438	84,952	118,672
Total O&M Labor	5,425,213	5,425,148	5,518,319	5,724,211
Capital Projects				
Wages & Fringes	724,356	718,534	736,803	760,281
Overtime Pay	1,320	1,406	1,350	1,350
Temporary Staffing	2,753	4,385	2,761	2,761
Other Pay	11,373	15,469	11,584	16,182
Total Capital Labor	739,802	739,793	752,498	780,574
Total				
Wages & Fringes	6,036,298	5,987,780	6,140,025	6,335,675
Overtime Pay	11,000	11,713	11,250	11,250
Temporary Staffing	22,944	36,542	23,006	23,006
Other Pay	94,773	128,906	96,537	134,854
Total GRU Labor	\$ 6,165,015	\$ 6,164,941	\$ 6,270,817	\$ 6,504,785

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	53.00	53.00	52.00
CWA	14.00	14.00	13.00
Overfills	1.00	0.00	1.00
Total Positions	72.00	71.00	70.00

Annual Operating Budget

Labor

Finance

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 1,407,797	\$ 1,435,559	\$ 1,432,988	\$ 1,611,835
Overtime Pay	5,320	651	5,320	350
Temporary Staffing	1,728	16,304	1,728	21,000
Other Pay	28,498	49,361	16,098	17,933
Total O&M Labor	1,443,344	1,501,874	1,456,134	1,651,118
Capital Projects				
Wages & Fringes	693,095	582,960	708,907	714,222
Overtime Pay	2,280	279	2,280	150
Temporary Staffing	2,112	6,986	2,112	9,000
Other Pay	5,192	6,384	1,978	6,087
Total Capital Labor	702,679	596,610	715,277	729,459
Total				
Wages & Fringes	2,100,892	2,018,520	2,141,895	2,326,057
Overtime Pay	7,600	930	7,600	500
Temporary Staffing	3,840	23,290	3,840	30,000
Other Pay	33,690	55,745	18,076	24,019
Total GRU Labor	\$ 2,146,023	\$ 2,098,484	\$ 2,171,411	\$ 2,380,577

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	4.00	4.00	4.00
Professional	17.00	16.75	17.00
CWA	6.50	6.75	6.50
Overfills	0.00	0.00	0.00
Total Positions	27.50	27.50	27.50

Annual Operating Budget

Labor

Human Resources

	Budget 2015	Projection 2015	Original Budget 2016	Revised Budget 2016
Operation & Maintenance				
Wages & Fringes	\$ 609,636	\$ 628,632	\$ 619,890	\$ 610,541
Overtime Pay	-	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	2,384	3,466	2,425	2,425
Total O&M Labor	612,020	632,099	622,315	612,966
Capital Projects				
Wages & Fringes	182,099	187,774	185,162	182,369
Overtime Pay	-	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	712	1,035	724	724
Total Capital Labor	182,811	188,809	185,886	183,094
Total				
Wages & Fringes	791,735	816,406	805,052	792,911
Overtime Pay	-	-	-	-
Temporary Staffing	-	-	-	-
Other Pay	3,096	4,502	3,149	3,149
Total GRU Labor	\$ 794,831	\$ 820,908	\$ 808,201	\$ 796,060

	Projection 2015	Original 2016	Revised 2016
FTE Breakdown			
Managerial	3.00	3.00	3.00
Professional	6.00	6.00	5.00
CWA	1.00	1.00	1.00
Overfills	0.00	0.00	0.00
Total Positions	10.00	10.00	9.00