

**Monterey Peninsula Water Management District
Labor Allocation by Program Category
Fiscal Year 2005-06 Proposed Budget**

| | <u>General & Admin.</u> | <u>Budgeting/Fin. Reporting</u> | <u>Personnel Service</u> | <u>Risk Mgmt. & Safety</u> | <u>Support Services</u> | <u>Information Technology</u> | <u>Environmental Protection</u> | <u>Water Supply</u> | <u>Water Resources Management</u> | <u>Water Use & Permitting</u> | <u>Water Conservation</u> | <u>Totals</u> |
|--|-----------------------------|---------------------------------|--------------------------|--------------------------------|-------------------------|-------------------------------|---------------------------------|---------------------|-----------------------------------|-----------------------------------|---------------------------|----------------|
| <u>General Manager's Office</u> | | | | | | | | | | | | |
| General Manager | 50.00% | 5.00% | 5.00% | | | 97.00% | | 5.00% | 20.00% | 5.00% | 10.00% | 100.00% |
| Chief Technology Officer | 3.00% | | | | | 2.00% | | | | | | 100.00% |
| Executive Assistant | 94.00% | | | | | 98.00% | | | | | 4.00% | 100.00% |
| Engineering Tech - Graphics | 2.00% | | | | | | | | | | | 100.00% |
| <u>Administrative Services</u> | | | | | | | | | | | | |
| ASD Mgr/CFO | 12.00% | 63.00% | 8.00% | 3.00% | 14.00% | | | | | | | 100.00% |
| Accountant | 3.00% | 97.00% | | | | | | | | | | 100.00% |
| Human Resources Analyst | 5.00% | 5.00% | 81.00% | 9.00% | | | | | | | | 100.00% |
| Senior Office Specialist | 5.00% | 2.00% | | | 93.00% | | | | | | | 100.00% |
| Office Specialist II | 3.00% | | | | 97.00% | | | | | | | 100.00% |
| <u>Planning & Engineering</u> | | | | | | | | | | | | |
| P&E Mgr/District Engineer | 10.00% | | | | | | 27.00% | 38.00% | 15.00% | 10.00% | | 100.00% |
| Project Mgr/Public Relations | 3.00% | | | | | | 22.00% | 35.00% | 20.00% | 20.00% | | 100.00% |
| Water Resources Engineer | 7.00% | | | | | | 70.00% | 13.00% | 10.00% | | | 100.00% |
| Riparian Projects Coordinator | 3.00% | | | | | | 74.00% | 13.00% | 10.00% | | | 100.00% |
| River Maintenance Specialist | 3.00% | | | | | | 97.00% | | | | | 100.00% |
| River Maintenance Worker | 3.00% | | | | | | 97.00% | | | | | 100.00% |
| <u>Water Demand</u> | | | | | | | | | | | | |
| Water Demand Manager | 15.00% | | | | | | | | | 40.00% | 45.00% | 100.00% |
| Conservation Rep II | 5.00% | | | | | | | | | 82.00% | 13.00% | 100.00% |
| Conservation Rep II | 3.00% | | | | | | | | | 54.00% | 43.00% | 100.00% |
| Conservation Rep I | 3.00% | | | | | | | | | 19.00% | 78.00% | 100.00% |
| Conservation Rep I (new) | 3.00% | | | | | | | | | 35.00% | 97.00% | 100.00% |
| Conservation Technician | 6.00% | | | | | | | | | | 59.00% | 100.00% |
| <u>Water Resources</u> | | | | | | | | | | | | |
| Water Resources Manager | 10.00% | | | | | | 10.00% | 50.00% | 20.00% | 10.00% | | 100.00% |
| Senior Hydrologist | 5.00% | | | | | | 5.00% | 50.00% | 25.00% | 15.00% | | 100.00% |
| Associate Hydrologist | 3.00% | | | | | | 52.00% | 10.00% | 5.00% | 30.00% | | 100.00% |
| Associate Hydrologist | 3.00% | | | | | | 72.00% | 10.00% | 10.00% | 5.00% | | 100.00% |
| Senior Fisheries Biologist | 5.00% | | | | | | 60.00% | 30.00% | 5.00% | | | 100.00% |
| Associate Fisheries Biologist | 3.00% | | | | | | 92.00% | 5.00% | | | | 100.00% |
| Fisheries Technician | 5.00% | | | | | | 90.00% | 5.00% | | | | 100.00% |
| Average Percentage | 9.82% | 6.14% | 3.36% | 0.43% | 7.29% | 7.04% | 27.43% | 9.43% | 5.00% | 11.61% | 12.46% | 100.00% |