

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water System Operations

Proposed – Version 1

### Water System Operations

#### O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,028,615	5,524,473	362,489	141,653	6,028,615	0
Regular Overtime	596,370	596,370	0	0	596,370	0
Premium Pay	156,560	156,560	0	0	156,560	0
<b>Total</b>	<b>6,781,545</b>	<b>6,277,403</b>	<b>362,489</b>	<b>141,653</b>	<b>6,781,545</b>	<b>0</b>

#### Operational Safety and Regulatory Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,947,396	6,678,788	97,358	171,251	6,947,397	(1)
Regular Overtime	127,294	127,294	0	0	127,294	0
Premium Pay	48,579	48,579	0	0	48,579	0
District Temp	29,100	29,100	0	0	29,100	0
<b>Total</b>	<b>7,152,369</b>	<b>6,883,761</b>	<b>97,358</b>	<b>171,251</b>	<b>7,152,370</b>	<b>(1)</b>

#### Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,083,419	15,846,870	1,830,218	406,330	18,083,418	1
Regular Overtime	721,000	721,000	0	0	721,000	0
Premium Pay	237,520	237,520	0	0	237,520	0
District Temp	352,390	352,390	0	0	352,390	0
Agency Temp	130,000	130,000	0	0	130,000	0
<b>Total</b>	<b>19,524,329</b>	<b>17,287,780</b>	<b>1,830,218</b>	<b>406,330</b>	<b>19,524,328</b>	<b>1</b>

#### Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,959,353	1,910,369	0	48,984	1,959,353	0
Regular Overtime	5,000	5,000	0	0	5,000	0
<b>Total</b>	<b>1,964,353</b>	<b>1,915,369</b>	<b>0</b>	<b>48,984</b>	<b>1,964,353</b>	<b>0</b>

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#### Water C&D Section - Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,427,633	12,548,573	557,303	321,758	13,427,634	(1)
Regular Overtime	1,371,110	1,371,110	0	0	1,371,110	0
Premium Pay	471,950	471,950	0	0	471,950	0
District Temp	612,467	612,467	0	0	612,467	0
Agency Temp	200,000	200,000	0	0	200,000	0
<b>Total</b>	<b>16,083,160</b>	<b>15,204,100</b>	<b>557,303</b>	<b>321,758</b>	<b>16,083,161</b>	<b>(1)</b>

#### Water C&D Section - Eastern & Western Regions

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,641,546	13,590,914	702,148	348,485	14,641,547	(1)
Regular Overtime	1,635,133	1,635,133	0	0	1,635,133	0
Premium Pay	468,434	468,434	0	0	468,434	0
District Temp	41,600	41,600	0	0	41,600	0
<b>Total</b>	<b>16,786,713</b>	<b>15,736,081</b>	<b>702,148</b>	<b>348,485</b>	<b>16,786,714</b>	<b>(1)</b>

#### Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,649,329	12,304,621	29,207	315,503	12,649,331	(2)
Regular Overtime	205,980	205,980	0	0	205,980	0
Premium Pay	106,689	106,689	0	0	106,689	0
District Temp	292,103	292,103	0	0	292,103	0
<b>Total</b>	<b>13,254,101</b>	<b>12,909,393</b>	<b>29,207</b>	<b>315,503</b>	<b>13,254,103</b>	<b>(2)</b>

#### Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,196,829	3,116,908	0	79,921	3,196,829	0
Regular Overtime	600	600	0	0	600	0
<b>Total</b>	<b>3,197,429</b>	<b>3,117,508</b>	<b>0</b>	<b>79,921</b>	<b>3,197,429</b>	<b>0</b>

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#### Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	29,664,098	27,632,087	1,323,497	708,515	29,664,099	(1)
Regular Overtime	2,952,774	2,952,774	0	0	2,952,774	0
Premium Pay	1,251,875	1,251,875	0	0	1,251,875	0
District Temp	71,600	71,600	0	0	71,600	0
<b>Total</b>	<b>33,940,347</b>	<b>31,908,336</b>	<b>1,323,497</b>	<b>708,515</b>	<b>33,940,348</b>	<b>(1)</b>
<b>Group Total</b>	<b>118,684,347</b>	<b>111,239,731</b>	<b>4,902,220</b>	<b>2,542,400</b>	<b>118,684,351</b>	<b>(4)</b>