

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations

Proposed – Version 1

### Water System Operations

#### 00920-WSO, Group Manager Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,252,173	1,220,869	0	31,304	1,252,173	0	2.500%
<b>Total</b>	<b>1,252,173</b>	<b>1,220,869</b>	<b>0</b>	<b>31,304</b>	<b>1,252,173</b>	<b>0</b>	

#### 00945-Office of OSS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	231,615	225,825	0	5,790	231,615	0	2.500%
<b>Total</b>	<b>231,615</b>	<b>225,825</b>	<b>0</b>	<b>5,790</b>	<b>231,615</b>	<b>0</b>	

#### 00948-Office of the Water Quality Sect Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,110,234	1,082,479	0	27,756	1,110,235	0	2.500%
Regular Overtime	10,980	10,980	0	0	10,980	0	
Premium Pay	19,189	19,189	0	0	19,189	0	
District Temp	292,103	292,103	0	0	292,103	0	
<b>Total</b>	<b>1,432,506</b>	<b>1,404,751</b>	<b>0</b>	<b>27,756</b>	<b>1,432,507</b>	<b>0</b>	

#### 00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	358,445	349,484	0	8,961	358,445	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
<b>Total</b>	<b>361,445</b>	<b>352,484</b>	<b>0</b>	<b>8,961</b>	<b>361,445</b>	<b>0</b>	

#### 00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	207,770	202,576	0	5,194	207,770	0	2.500%
<b>Total</b>	<b>207,770</b>	<b>202,576</b>	<b>0</b>	<b>5,194</b>	<b>207,770</b>	<b>0</b>	

#### 00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	329,308	321,075	0	8,233	329,308	0	2.500%
Regular Overtime	3,500	3,500	0	0	3,500	0	
<b>Total</b>	<b>332,808</b>	<b>324,575</b>	<b>0</b>	<b>8,233</b>	<b>332,808</b>	<b>0</b>	

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#### 01002-Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	540,763	527,244	0	13,519	540,763	0	2.500%
<b>Total</b>	<b>540,763</b>	<b>527,244</b>	<b>0</b>	<b>13,519</b>	<b>540,763</b>	<b>0</b>	

#### 01003-Office of Water Treatment Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	232,049	0	5,950	237,999	0	2.500%
<b>Total</b>	<b>237,999</b>	<b>232,049</b>	<b>0</b>	<b>5,950</b>	<b>237,999</b>	<b>0</b>	

#### 01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	313,862	306,015	0	7,847	313,862	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
District Temp	17,900	17,900	0	0	17,900	0	
<b>Total</b>	<b>334,762</b>	<b>326,915</b>	<b>0</b>	<b>7,847</b>	<b>334,762</b>	<b>0</b>	

#### 01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	493,952	481,603	0	12,349	493,952	0	2.500%
Regular Overtime	7,700	7,700	0	0	7,700	0	
Premium Pay	300	300	0	0	300	0	
<b>Total</b>	<b>501,952</b>	<b>489,603</b>	<b>0</b>	<b>12,349</b>	<b>501,952</b>	<b>0</b>	

#### 01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	408,813	398,593	0	10,220	408,813	0	2.500%
Regular Overtime	1,980	1,980	0	0	1,980	0	
District Temp	17,900	17,900	0	0	17,900	0	
<b>Total</b>	<b>428,693</b>	<b>418,473</b>	<b>0</b>	<b>10,220</b>	<b>428,693</b>	<b>0</b>	

#### 01007-Skinner Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	473,620	461,780	0	11,841	473,620	0	2.500%
Regular Overtime	4,042	4,042	0	0	4,042	0	
District Temp	17,900	17,900	0	0	17,900	0	
<b>Total</b>	<b>495,562</b>	<b>483,722</b>	<b>0</b>	<b>11,841</b>	<b>495,562</b>	<b>0</b>	

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#### 01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	313,862	306,015	0	7,847	313,862	0	2.500%
District Temp	17,900	17,900	0	0	17,900	0	
<b>Total</b>	<b>331,762</b>	<b>323,915</b>	<b>0</b>	<b>7,847</b>	<b>331,762</b>	<b>0</b>	

#### 01009-Office Water C&D Section - East & West Reg

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	232,049	0	5,950	237,999	0	2.500%
<b>Total</b>	<b>237,999</b>	<b>232,049</b>	<b>0</b>	<b>5,950</b>	<b>237,999</b>	<b>0</b>	

#### 01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	526,045	512,894	0	13,151	526,045	0	2.500%
Regular Overtime	14,900	14,900	0	0	14,900	0	
Premium Pay	200	200	0	0	200	0	
District Temp	41,600	41,600	0	0	41,600	0	
<b>Total</b>	<b>582,745</b>	<b>569,594</b>	<b>0</b>	<b>13,151</b>	<b>582,745</b>	<b>0</b>	

#### 01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	313,862	306,015	0	7,847	313,862	0	2.500%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	500	500	0	0	500	0	
<b>Total</b>	<b>324,362</b>	<b>316,515</b>	<b>0</b>	<b>7,847</b>	<b>324,362</b>	<b>0</b>	

#### 01012-System Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	654,883	638,511	0	16,372	654,883	0	2.500%
Regular Overtime	25,750	25,750	0	0	25,750	0	
<b>Total</b>	<b>680,633</b>	<b>664,261</b>	<b>0</b>	<b>16,372</b>	<b>680,633</b>	<b>0</b>	

#### 01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	765,330	731,275	15,304	18,751	765,330	0	2.500%
Regular Overtime	20,000	20,000	0	0	20,000	0	
<b>Total</b>	<b>785,330</b>	<b>751,275</b>	<b>15,304</b>	<b>18,751</b>	<b>785,330</b>	<b>0</b>	

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#### 01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	354,267	345,410	0	8,857	354,267	0	2.500%
<b>Total</b>	<b>354,267</b>	<b>345,410</b>	<b>0</b>	<b>8,857</b>	<b>354,267</b>	<b>0</b>	

#### 01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	370,914	360,518	1,152	9,244	370,914	0	2.500%
<b>Total</b>	<b>370,914</b>	<b>360,518</b>	<b>1,152</b>	<b>9,244</b>	<b>370,914</b>	<b>0</b>	

#### 01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	207,770	202,576	0	5,194	207,770	0	2.500%
<b>Total</b>	<b>207,770</b>	<b>202,576</b>	<b>0</b>	<b>5,194</b>	<b>207,770</b>	<b>0</b>	

#### 01024-Office of Water Operations and Planning Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	231,615	225,825	0	5,790	231,615	0	2.500%
Regular Overtime	2,060	2,060	0	0	2,060	0	
<b>Total</b>	<b>233,675</b>	<b>227,885</b>	<b>0</b>	<b>5,790</b>	<b>233,675</b>	<b>0</b>	

#### 01026-Office of SRS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	582,733	568,165	0	14,568	582,733	0	2.500%
District Temp	29,100	29,100	0	0	29,100	0	
<b>Total</b>	<b>611,833</b>	<b>597,265</b>	<b>0</b>	<b>14,568</b>	<b>611,833</b>	<b>0</b>	

#### 01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	890,210	829,610	39,328	21,272	890,210	0	2.500%
Regular Overtime	99,700	99,700	0	0	99,700	0	
Premium Pay	6,600	6,600	0	0	6,600	0	
<b>Total</b>	<b>996,510</b>	<b>935,910</b>	<b>39,328</b>	<b>21,272</b>	<b>996,510</b>	<b>0</b>	

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#### 01032-West Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	730,794	661,069	52,775	16,950	730,794	0	2.500%
Regular Overtime	96,794	96,794	0	0	96,794	0	
Premium Pay	5,234	5,234	0	0	5,234	0	
<b>Total</b>	<b>832,822</b>	<b>763,097</b>	<b>52,775</b>	<b>16,950</b>	<b>832,822</b>	<b>0</b>	

#### 01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	652,532	636,219	0	16,313	652,532	0	2.500%
Regular Overtime	2,100	2,100	0	0	2,100	0	
<b>Total</b>	<b>654,632</b>	<b>638,319</b>	<b>0</b>	<b>16,313</b>	<b>654,632</b>	<b>0</b>	

#### 01037-Business Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	361,016	351,991	0	9,025	361,016	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>366,016</b>	<b>356,991</b>	<b>0</b>	<b>9,025</b>	<b>366,016</b>	<b>0</b>	

#### 01041-HVAC & Facilities Maint Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	894,730	870,781	1,622	22,328	894,731	(1)	2.500%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Premium Pay	11,600	11,600	0	0	11,600	0	
<b>Total</b>	<b>926,330</b>	<b>902,381</b>	<b>1,622</b>	<b>22,328</b>	<b>926,331</b>	<b>(1)</b>	

#### 01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,079,063	1,023,905	28,904	26,254	1,079,063	0	2.500%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	15,000	15,000	0	0	15,000	0	
<b>Total</b>	<b>1,144,063</b>	<b>1,088,905</b>	<b>28,904</b>	<b>26,254</b>	<b>1,144,063</b>	<b>0</b>	

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#### 01141-Production Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	768,864	744,402	5,376	19,087	768,865	0	2.500%
Regular Overtime	45,000	45,000	0	0	45,000	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
<b>Total</b>	<b>823,864</b>	<b>799,402</b>	<b>5,376</b>	<b>19,087</b>	<b>823,865</b>	<b>0</b>	

#### 01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,219,626	1,811,741	361,430	46,455	2,219,626	0	2.500%
Regular Overtime	103,000	103,000	0	0	103,000	0	
Premium Pay	53,560	53,560	0	0	53,560	0	
<b>Total</b>	<b>2,376,186</b>	<b>1,968,301</b>	<b>361,430</b>	<b>46,455</b>	<b>2,376,186</b>	<b>0</b>	

#### 01165-Western SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,037,736	1,000,530	11,551	25,655	1,037,736	0	2.500%
Regular Overtime	50,634	50,634	0	0	50,634	0	
Premium Pay	26,560	26,560	0	0	26,560	0	
<b>Total</b>	<b>1,114,930</b>	<b>1,077,724</b>	<b>11,551</b>	<b>25,655</b>	<b>1,114,930</b>	<b>0</b>	

#### 01166-Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,959,353	1,910,369	0	48,984	1,959,353	0	2.500%
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>	

#### 01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	976,527	952,114	0	24,413	976,527	0	2.500%
Regular Overtime	600	600	0	0	600	0	
<b>Total</b>	<b>977,127</b>	<b>952,714</b>	<b>0</b>	<b>24,413</b>	<b>977,127</b>	<b>0</b>	

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#### 01171-Western Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,712,613	1,253,820	426,644	32,149	1,712,613	0	2.500%
Regular Overtime	66,650	66,650	0	0	66,650	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
District Temp	105,390	105,390	0	0	105,390	0	
<b>Total</b>	<b>1,894,653</b>	<b>1,435,860</b>	<b>426,644</b>	<b>32,149</b>	<b>1,894,653</b>	<b>0</b>	

#### 01175-Fabr\_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,323,575	932,417	367,250	23,908	1,323,575	0	2.500%
Regular Overtime	40,000	40,000	0	0	40,000	0	
Premium Pay	23,300	23,300	0	0	23,300	0	
<b>Total</b>	<b>1,386,875</b>	<b>995,717</b>	<b>367,250</b>	<b>23,908</b>	<b>1,386,875</b>	<b>0</b>	

#### 01176-Valve / Dive Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	959,152	893,923	42,308	22,921	959,152	0	2.500%
Regular Overtime	55,000	55,000	0	0	55,000	0	
Premium Pay	48,065	48,065	0	0	48,065	0	
District Temp	180,000	180,000	0	0	180,000	0	
<b>Total</b>	<b>1,242,217</b>	<b>1,176,988</b>	<b>42,308</b>	<b>22,921</b>	<b>1,242,217</b>	<b>0</b>	

#### 01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	847,212	686,011	143,611	17,590	847,212	0	2.500%
Regular Overtime	41,200	41,200	0	0	41,200	0	
Premium Pay	7,155	7,155	0	0	7,155	0	
<b>Total</b>	<b>895,567</b>	<b>734,366</b>	<b>143,611</b>	<b>17,590</b>	<b>895,567</b>	<b>0</b>	

#### 01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,948,041	1,706,348	197,941	43,753	1,948,041	0	2.500%
Regular Overtime	90,000	90,000	0	0	90,000	0	
Premium Pay	42,000	42,000	0	0	42,000	0	
<b>Total</b>	<b>2,080,041</b>	<b>1,838,348</b>	<b>197,941</b>	<b>43,753</b>	<b>2,080,041</b>	<b>0</b>	

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#### 01184-East Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,293,195	1,255,745	5,251	32,199	1,293,195	0	2.500%
Regular Overtime	52,500	52,500	0	0	52,500	0	
Premium Pay	23,000	23,000	0	0	23,000	0	
<b>Total</b>	<b>1,368,695</b>	<b>1,331,245</b>	<b>5,251</b>	<b>32,199</b>	<b>1,368,695</b>	<b>0</b>	

#### 01186-West Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,400,337	1,342,874	23,030	34,433	1,400,337	0	2.500%
Regular Overtime	80,000	80,000	0	0	80,000	0	
Premium Pay	25,500	25,500	0	0	25,500	0	
<b>Total</b>	<b>1,505,837</b>	<b>1,448,374</b>	<b>23,030</b>	<b>34,433</b>	<b>1,505,837</b>	<b>0</b>	

#### 01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	790,417	770,275	391	19,751	790,417	0	2.500%
Regular Overtime	76,000	76,000	0	0	76,000	0	
Premium Pay	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>867,417</b>	<b>847,275</b>	<b>391</b>	<b>19,751</b>	<b>867,417</b>	<b>0</b>	

#### 01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	316,775	308,856	0	7,919	316,775	0	2.500%
Regular Overtime	500	500	0	0	500	0	
Premium Pay	800	800	0	0	800	0	
<b>Total</b>	<b>318,075</b>	<b>310,156</b>	<b>0</b>	<b>7,919</b>	<b>318,075</b>	<b>0</b>	

#### 01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,357,318	1,211,995	114,246	31,077	1,357,318	0	2.500%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	33,000	33,000	0	0	33,000	0	
<b>Total</b>	<b>1,440,318</b>	<b>1,294,995</b>	<b>114,246</b>	<b>31,077</b>	<b>1,440,318</b>	<b>0</b>	

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#### 01195-Control Systems Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,020,896	877,082	121,325	22,489	1,020,896	0	2.500%
Regular Overtime	43,000	43,000	0	0	43,000	0	
Premium Pay	35,200	35,200	0	0	35,200	0	
<b>Total</b>	<b>1,099,096</b>	<b>955,282</b>	<b>121,325</b>	<b>22,489</b>	<b>1,099,096</b>	<b>0</b>	

#### 01196-Business Support Team, WT Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	305,549	297,910	0	7,639	305,549	0	2.500%
Regular Overtime	1,707	1,707	0	0	1,707	0	
<b>Total</b>	<b>307,256</b>	<b>299,617</b>	<b>0</b>	<b>7,639</b>	<b>307,256</b>	<b>0</b>	

#### 01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	888,839	863,929	2,758	22,152	888,839	0	2.500%
Regular Overtime	46,437	46,437	0	0	46,437	0	
Premium Pay	35,722	35,722	0	0	35,722	0	
<b>Total</b>	<b>970,998</b>	<b>946,088</b>	<b>2,758</b>	<b>22,152</b>	<b>970,998</b>	<b>0</b>	

#### 01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	994,973	926,115	45,111	23,747	994,973	0	2.500%
Regular Overtime	36,366	36,366	0	0	36,366	0	
Premium Pay	37,753	37,753	0	0	37,753	0	
<b>Total</b>	<b>1,069,092</b>	<b>1,000,234</b>	<b>45,111</b>	<b>23,747</b>	<b>1,069,092</b>	<b>0</b>	

#### 01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	326,223	318,067	0	8,156	326,223	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Premium Pay	300	300	0	0	300	0	
<b>Total</b>	<b>329,523</b>	<b>321,367</b>	<b>0</b>	<b>8,156</b>	<b>329,523</b>	<b>0</b>	

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#### 01207-Control Systems Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	974,835	883,665	68,512	22,658	974,835	0	2.500%
Regular Overtime	69,100	69,100	0	0	69,100	0	
Premium Pay	35,500	35,500	0	0	35,500	0	
<b>Total</b>	<b>1,079,435</b>	<b>988,265</b>	<b>68,512</b>	<b>22,658</b>	<b>1,079,435</b>	<b>0</b>	

#### 01208-Business Support Team, CD Eastern

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	397,994	388,044	0	9,950	397,994	0	2.500%
Regular Overtime	1,700	1,700	0	0	1,700	0	
Premium Pay	1,500	1,500	0	0	1,500	0	
<b>Total</b>	<b>401,194</b>	<b>391,244</b>	<b>0</b>	<b>9,950</b>	<b>401,194</b>	<b>0</b>	

#### 01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,710,192	1,564,308	105,774	40,110	1,710,192	0	2.500%
Regular Overtime	167,900	167,900	0	0	167,900	0	
Premium Pay	40,700	40,700	0	0	40,700	0	
<b>Total</b>	<b>1,918,792</b>	<b>1,772,908</b>	<b>105,774</b>	<b>40,110</b>	<b>1,918,792</b>	<b>0</b>	

#### 01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,264,144	1,150,736	83,903	29,506	1,264,145	0	2.500%
Regular Overtime	160,100	160,100	0	0	160,100	0	
Premium Pay	80,200	80,200	0	0	80,200	0	
<b>Total</b>	<b>1,504,444</b>	<b>1,391,036</b>	<b>83,903</b>	<b>29,506</b>	<b>1,504,445</b>	<b>0</b>	

#### 01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,202,358	1,094,219	80,082	28,057	1,202,358	0	2.500%
Regular Overtime	131,000	131,000	0	0	131,000	0	
Premium Pay	43,100	43,100	0	0	43,100	0	
<b>Total</b>	<b>1,376,458</b>	<b>1,268,319</b>	<b>80,082</b>	<b>28,057</b>	<b>1,376,458</b>	<b>0</b>	

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#### 01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,083,134	1,905,437	128,840	48,857	2,083,134	0	2.500%
Regular Overtime	230,600	230,600	0	0	230,600	0	
Premium Pay	87,300	87,300	0	0	87,300	0	
<b>Total</b>	<b>2,401,034</b>	<b>2,223,337</b>	<b>128,840</b>	<b>48,857</b>	<b>2,401,034</b>	<b>0</b>	

#### 01215-Business Support Team, CD Western

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	527,587	514,397	0	13,190	527,587	0	2.500%
Regular Overtime	11,000	11,000	0	0	11,000	0	
<b>Total</b>	<b>538,587</b>	<b>525,397</b>	<b>0</b>	<b>13,190</b>	<b>538,587</b>	<b>0</b>	

#### 01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,678,999	1,568,304	70,482	40,213	1,678,999	0	2.500%
Regular Overtime	260,000	260,000	0	0	260,000	0	
Premium Pay	68,600	68,600	0	0	68,600	0	
<b>Total</b>	<b>2,007,599</b>	<b>1,896,904</b>	<b>70,482</b>	<b>40,213</b>	<b>2,007,599</b>	<b>0</b>	

#### 01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,492,460	1,386,429	70,482	35,549	1,492,460	0	2.500%
Regular Overtime	171,439	171,439	0	0	171,439	0	
Premium Pay	63,500	63,500	0	0	63,500	0	
<b>Total</b>	<b>1,727,399</b>	<b>1,621,368</b>	<b>70,482</b>	<b>35,549</b>	<b>1,727,399</b>	<b>0</b>	

#### 01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,585,768	1,477,404	70,482	37,882	1,585,768	0	2.500%
Regular Overtime	280,000	280,000	0	0	280,000	0	
Premium Pay	71,000	71,000	0	0	71,000	0	
<b>Total</b>	<b>1,936,768</b>	<b>1,828,404</b>	<b>70,482</b>	<b>37,882</b>	<b>1,936,768</b>	<b>0</b>	

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#### 01221-Ops, Control Center Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,443,335	1,407,252	0	36,083	1,443,335	0	2.500%
Regular Overtime	463,500	463,500	0	0	463,500	0	
Premium Pay	103,000	103,000	0	0	103,000	0	
<b>Total</b>	<b>2,009,835</b>	<b>1,973,752</b>	<b>0</b>	<b>36,083</b>	<b>2,009,835</b>	<b>0</b>	

#### 01222-Business Support Team, CD Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	423,295	412,713	0	10,582	423,295	0	2.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	37,000	37,000	0	0	37,000	0	
<b>Total</b>	<b>462,295</b>	<b>451,713</b>	<b>0</b>	<b>10,582</b>	<b>462,295</b>	<b>0</b>	

#### 01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,298,637	1,178,262	90,163	30,212	1,298,637	0	2.500%
Regular Overtime	327,000	327,000	0	0	327,000	0	
Premium Pay	12,000	12,000	0	0	12,000	0	
District Temp	52,530	52,530	0	0	52,530	0	
Agency Temp	100,000	100,000	0	0	100,000	0	
<b>Total</b>	<b>1,790,167</b>	<b>1,669,792</b>	<b>90,163</b>	<b>30,212</b>	<b>1,790,167</b>	<b>0</b>	

#### 01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,844,649	1,723,162	77,303	44,184	1,844,649	0	2.500%
Regular Overtime	250,000	250,000	0	0	250,000	0	
Premium Pay	12,000	12,000	0	0	12,000	0	
<b>Total</b>	<b>2,106,649</b>	<b>1,985,162</b>	<b>77,303</b>	<b>44,184</b>	<b>2,106,649</b>	<b>0</b>	

#### 01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	615,447	540,842	60,737	13,868	615,447	0	2.500%
Regular Overtime	30,000	30,000	0	0	30,000	0	
Premium Pay	2,500	2,500	0	0	2,500	0	
<b>Total</b>	<b>647,947</b>	<b>573,342</b>	<b>60,737</b>	<b>13,868</b>	<b>647,947</b>	<b>0</b>	

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#### 01227-Control Systems Team, Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	881,576	718,728	144,419	18,429	881,576	0	2.500%
Regular Overtime	48,500	48,500	0	0	48,500	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
<b>Total</b>	<b>964,076</b>	<b>801,228</b>	<b>144,419</b>	<b>18,429</b>	<b>964,076</b>	<b>0</b>	

#### 01228-Genes and Intake Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,397,196	2,248,268	91,280	57,648	2,397,196	0	2.500%
Regular Overtime	155,200	155,200	0	0	155,200	0	
Premium Pay	155,400	155,400	0	0	155,400	0	
<b>Total</b>	<b>2,707,796</b>	<b>2,558,868</b>	<b>91,280</b>	<b>57,648</b>	<b>2,707,796</b>	<b>0</b>	

#### 01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,078,248	1,031,030	20,781	26,437	1,078,248	0	2.500%
Regular Overtime	195,000	195,000	0	0	195,000	0	
Premium Pay	81,050	81,050	0	0	81,050	0	
<b>Total</b>	<b>1,354,298</b>	<b>1,307,080</b>	<b>20,781</b>	<b>26,437</b>	<b>1,354,298</b>	<b>0</b>	

#### 01231-Guest Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	628,409	612,699	0	15,710	628,409	0	2.500%
Regular Overtime	58,200	58,200	0	0	58,200	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
District Temp	522,937	522,937	0	0	522,937	0	
<b>Total</b>	<b>1,216,546</b>	<b>1,200,836</b>	<b>0</b>	<b>15,710</b>	<b>1,216,546</b>	<b>0</b>	

#### 01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	971,193	946,913	0	24,280	971,193	0	2.500%
Regular Overtime	26,000	26,000	0	0	26,000	0	
Premium Pay	6,900	6,900	0	0	6,900	0	
<b>Total</b>	<b>1,004,093</b>	<b>979,813</b>	<b>0</b>	<b>24,280</b>	<b>1,004,093</b>	<b>0</b>	

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#### 01235-Source Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	971,407	947,122	0	24,285	971,407	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>976,407</b>	<b>952,122</b>	<b>0</b>	<b>24,285</b>	<b>976,407</b>	<b>0</b>	

#### 01236-Reservoir Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,076,685	1,049,768	0	26,917	1,076,685	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
<b>Total</b>	<b>1,091,685</b>	<b>1,064,768</b>	<b>0</b>	<b>26,917</b>	<b>1,091,685</b>	<b>0</b>	

#### 01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	862,916	840,978	374	21,564	862,916	0	2.500%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	35,500	35,500	0	0	35,500	0	
<b>Total</b>	<b>926,416</b>	<b>904,478</b>	<b>374</b>	<b>21,564</b>	<b>926,416</b>	<b>0</b>	

#### 01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,261,081	1,229,378	180	31,523	1,261,081	0	2.500%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	32,000	32,000	0	0	32,000	0	
<b>Total</b>	<b>1,303,081</b>	<b>1,271,378</b>	<b>180</b>	<b>31,523</b>	<b>1,303,081</b>	<b>0</b>	

#### 01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,215,748	1,185,354	0	30,394	1,215,748	0	2.500%
Regular Overtime	9,000	9,000	0	0	9,000	0	
<b>Total</b>	<b>1,224,748</b>	<b>1,194,354</b>	<b>0</b>	<b>30,394</b>	<b>1,224,748</b>	<b>0</b>	

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#### 01242-Emerging Chemicals Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	896,851	849,737	25,326	21,788	896,851	0	2.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
<b>Total</b>	<b>898,851</b>	<b>851,737</b>	<b>25,326</b>	<b>21,788</b>	<b>898,851</b>	<b>0</b>	

#### 01244-Treat Plant Lab Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	928,816	905,596	0	23,220	928,816	0	2.500%
Regular Overtime	55,000	55,000	0	0	55,000	0	
<b>Total</b>	<b>983,816</b>	<b>960,596</b>	<b>0</b>	<b>23,220</b>	<b>983,816</b>	<b>0</b>	

#### 01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,479,156	1,441,145	1,059	36,952	1,479,156	0	2.500%
Regular Overtime	2,060	2,060	0	0	2,060	0	
<b>Total</b>	<b>1,481,216</b>	<b>1,443,205</b>	<b>1,059</b>	<b>36,952</b>	<b>1,481,216</b>	<b>0</b>	

#### 01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	751,811	733,016	0	18,795	751,811	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
<b>Total</b>	<b>752,811</b>	<b>734,016</b>	<b>0</b>	<b>18,795</b>	<b>752,811</b>	<b>0</b>	

#### 01267-Eastern SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,111,713	1,081,872	2,101	27,740	1,111,713	0	2.500%
Regular Overtime	59,170	59,170	0	0	59,170	0	
Premium Pay	21,631	21,631	0	0	21,631	0	
<b>Total</b>	<b>1,192,514</b>	<b>1,162,673</b>	<b>2,101</b>	<b>27,740</b>	<b>1,192,514</b>	<b>0</b>	

#### 01268-Health and Safety Program Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	815,569	795,180	0	20,389	815,569	0	2.500%
Regular Overtime	4,850	4,850	0	0	4,850	0	
<b>Total</b>	<b>820,419</b>	<b>800,030</b>	<b>0</b>	<b>20,389</b>	<b>820,419</b>	<b>0</b>	

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#### 01269-Environmental Program Support

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,554,375	1,508,426	7,271	38,678	1,554,375	0	2.500%
Regular Overtime	11,640	11,640	0	0	11,640	0	
Premium Pay	388	388	0	0	388	0	
<b>Total</b>	<b>1,566,403</b>	<b>1,520,454</b>	<b>7,271</b>	<b>38,678</b>	<b>1,566,403</b>	<b>0</b>	

#### 01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,093,460	991,599	76,435	25,426	1,093,460	0	2.500%
<b>Total</b>	<b>1,093,460</b>	<b>991,599</b>	<b>76,435</b>	<b>25,426</b>	<b>1,093,460</b>	<b>0</b>	

#### 01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,567,744	1,528,550	0	39,194	1,567,744	0	2.500%
Regular Overtime	424,400	424,400	0	0	424,400	0	
Premium Pay	98,500	98,500	0	0	98,500	0	
<b>Total</b>	<b>2,090,644</b>	<b>2,051,450</b>	<b>0</b>	<b>39,194</b>	<b>2,090,644</b>	<b>0</b>	

#### 01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,184,640	1,142,290	13,061	29,289	1,184,640	0	2.500%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	40,000	40,000	0	0	40,000	0	
<b>Total</b>	<b>1,274,640</b>	<b>1,232,290</b>	<b>13,061</b>	<b>29,289</b>	<b>1,274,640</b>	<b>0</b>	

#### 01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,247,584	1,142,210	76,087	29,287	1,247,584	0	2.500%
Regular Overtime	60,000	60,000	0	0	60,000	0	
Premium Pay	35,000	35,000	0	0	35,000	0	
<b>Total</b>	<b>1,342,584</b>	<b>1,237,210</b>	<b>76,087</b>	<b>29,287</b>	<b>1,342,584</b>	<b>0</b>	

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#### 01274-Treatment OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,576,592	1,536,698	491	39,403	1,576,592	0	2.500%
Regular Overtime	436,500	436,500	0	0	436,500	0	
Premium Pay	117,000	117,000	0	0	117,000	0	
<b>Total</b>	<b>2,130,092</b>	<b>2,090,198</b>	<b>491</b>	<b>39,403</b>	<b>2,130,092</b>	<b>0</b>	

#### 01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,632,873	1,397,759	199,274	35,840	1,632,873	0	2.500%
Regular Overtime	105,500	105,500	0	0	105,500	0	
Premium Pay	47,700	47,700	0	0	47,700	0	
<b>Total</b>	<b>1,786,073</b>	<b>1,550,959</b>	<b>199,274</b>	<b>35,840</b>	<b>1,786,073</b>	<b>0</b>	

#### 01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,790,104	1,526,805	224,150	39,149	1,790,104	0	2.500%
Regular Overtime	88,800	88,800	0	0	88,800	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
<b>Total</b>	<b>1,912,904</b>	<b>1,649,605</b>	<b>224,150</b>	<b>39,149</b>	<b>1,912,904</b>	<b>0</b>	

#### 01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,603,779	1,560,966	2,788	40,025	1,603,779	0	2.500%
Regular Overtime	478,900	478,900	0	0	478,900	0	
Premium Pay	156,900	156,900	0	0	156,900	0	
<b>Total</b>	<b>2,239,579</b>	<b>2,196,766</b>	<b>2,788</b>	<b>40,025</b>	<b>2,239,579</b>	<b>0</b>	

#### 01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,564,745	1,437,917	89,958	36,870	1,564,745	0	2.500%
Regular Overtime	33,600	33,600	0	0	33,600	0	
Premium Pay	43,400	43,400	0	0	43,400	0	
<b>Total</b>	<b>1,641,745</b>	<b>1,514,917</b>	<b>89,958</b>	<b>36,870</b>	<b>1,641,745</b>	<b>0</b>	

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#### 01279-Electrical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,406,528	1,107,693	270,433	28,402	1,406,528	0	2.500%
Regular Overtime	62,400	62,400	0	0	62,400	0	
Premium Pay	34,700	34,700	0	0	34,700	0	
<b>Total</b>	<b>1,503,628</b>	<b>1,204,793</b>	<b>270,433</b>	<b>28,402</b>	<b>1,503,628</b>	<b>0</b>	

#### 01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,422,211	1,386,656	0	35,555	1,422,211	0	2.500%
Regular Overtime	394,992	394,992	0	0	394,992	0	
Premium Pay	147,245	147,245	0	0	147,245	0	
<b>Total</b>	<b>1,964,448</b>	<b>1,928,893</b>	<b>0</b>	<b>35,555</b>	<b>1,964,448</b>	<b>0</b>	

#### 01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,469,022	1,415,061	17,677	36,284	1,469,022	0	2.500%
Regular Overtime	36,857	36,857	0	0	36,857	0	
Premium Pay	79,018	79,018	0	0	79,018	0	
<b>Total</b>	<b>1,584,897</b>	<b>1,530,936</b>	<b>17,677</b>	<b>36,284</b>	<b>1,584,897</b>	<b>0</b>	

#### 01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	942,934	907,352	12,318	23,265	942,935	(1)	2.500%
Regular Overtime	32,492	32,492	0	0	32,492	0	
Premium Pay	33,151	33,151	0	0	33,151	0	
<b>Total</b>	<b>1,008,577</b>	<b>972,995</b>	<b>12,318</b>	<b>23,265</b>	<b>1,008,578</b>	<b>(1)</b>	

#### 01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,516,605	1,478,690	0	37,915	1,516,605	0	2.500%
Regular Overtime	363,629	363,629	0	0	363,629	0	
Premium Pay	126,707	126,707	0	0	126,707	0	
<b>Total</b>	<b>2,006,941</b>	<b>1,969,026</b>	<b>0</b>	<b>37,915</b>	<b>2,006,941</b>	<b>0</b>	

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#### 01284-Mechanical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,209,063	1,159,102	20,240	29,721	1,209,063	0	2.500%
Regular Overtime	68,846	68,846	0	0	68,846	0	
Premium Pay	43,529	43,529	0	0	43,529	0	
<b>Total</b>	<b>1,321,438</b>	<b>1,271,477</b>	<b>20,240</b>	<b>29,721</b>	<b>1,321,438</b>	<b>0</b>	

#### 01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,102,158	1,030,663	45,068	26,427	1,102,158	0	2.500%
Regular Overtime	49,026	49,026	0	0	49,026	0	
Premium Pay	36,450	36,450	0	0	36,450	0	
<b>Total</b>	<b>1,187,634</b>	<b>1,116,139</b>	<b>45,068</b>	<b>26,427</b>	<b>1,187,634</b>	<b>0</b>	

#### 01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,088,353	1,048,057	13,423	26,873	1,088,353	0	2.500%
Regular Overtime	115,000	115,000	0	0	115,000	0	
Premium Pay	98,000	98,000	0	0	98,000	0	
<b>Total</b>	<b>1,301,353</b>	<b>1,261,057</b>	<b>13,423</b>	<b>26,873</b>	<b>1,301,353</b>	<b>0</b>	

#### 01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,089,432	1,047,582	14,989	26,861	1,089,432	0	2.500%
Regular Overtime	120,210	120,210	0	0	120,210	0	
Premium Pay	55,000	55,000	0	0	55,000	0	
<b>Total</b>	<b>1,264,642</b>	<b>1,222,792</b>	<b>14,989</b>	<b>26,861</b>	<b>1,264,642</b>	<b>0</b>	

#### 01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,812,320	1,339,689	438,280	34,351	1,812,320	0	2.500%
Regular Overtime	103,650	103,650	0	0	103,650	0	
Premium Pay	30,000	30,000	0	0	30,000	0	
District Temp	50,000	50,000	0	0	50,000	0	
Agency Temp	130,000	130,000	0	0	130,000	0	
<b>Total</b>	<b>2,125,970</b>	<b>1,653,339</b>	<b>438,280</b>	<b>34,351</b>	<b>2,125,970</b>	<b>0</b>	

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#### 01293-Electrical Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	824,331	660,771	146,617	16,943	824,331	0	2.500%
Regular Overtime	12,400	12,400	0	0	12,400	0	
Premium Pay	5,900	5,900	0	0	5,900	0	
<b>Total</b>	<b>842,631</b>	<b>679,071</b>	<b>146,617</b>	<b>16,943</b>	<b>842,631</b>	<b>0</b>	

#### 01294-Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,188,196	1,127,392	31,897	28,907	1,188,196	0	2.500%
Regular Overtime	30,000	30,000	0	0	30,000	0	
District Temp	17,000	17,000	0	0	17,000	0	
<b>Total</b>	<b>1,235,196</b>	<b>1,174,392</b>	<b>31,897</b>	<b>28,907</b>	<b>1,235,196</b>	<b>0</b>	

#### 01305-Quality Assurance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	979,805	953,189	2,175	24,441	979,805	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
<b>Total</b>	<b>984,805</b>	<b>958,189</b>	<b>2,175</b>	<b>24,441</b>	<b>984,805</b>	<b>0</b>	

#### 01368-Project Delivery Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	968,129	943,926	0	24,203	968,129	0	2.500%
<b>Total</b>	<b>968,129</b>	<b>943,926</b>	<b>0</b>	<b>24,203</b>	<b>968,129</b>	<b>0</b>	

#### 01369-Laboratory Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	207,770	202,576	0	5,194	207,770	0	2.500%
<b>Total</b>	<b>207,770</b>	<b>202,576</b>	<b>0</b>	<b>5,194</b>	<b>207,770</b>	<b>0</b>	

#### 01370-Laboratory Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	872,857	851,036	0	21,821	872,857	0	2.500%
Regular Overtime	45,000	45,000	0	0	45,000	0	
Premium Pay	3,100	3,100	0	0	3,100	0	
<b>Total</b>	<b>920,957</b>	<b>899,136</b>	<b>0</b>	<b>21,821</b>	<b>920,957</b>	<b>0</b>	

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#### 01375-Office of C&D Section Mgr - Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	237,999	232,049	0	5,950	237,999	0	2.500%
Agency Temp	100,000	100,000	0	0	100,000	0	
<b>Total</b>	<b>337,999</b>	<b>332,049</b>	<b>0</b>	<b>5,950</b>	<b>337,999</b>	<b>0</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>	