

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water System Operations

Proposed – Version 1

### Water System Operations

#### Apprentice and Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,845,271	1,724,615	76,435	44,221	1,845,271	0
Regular Overtime	1,000	1,000	0	0	1,000	0
<b>Total</b>	<b>1,846,271</b>	<b>1,725,615</b>	<b>76,435</b>	<b>44,221</b>	<b>1,846,271</b>	<b>0</b>

### Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,249,185	3,143,263	25,326	80,596	3,249,185	0
Regular Overtime	66,000	66,000	0	0	66,000	0
<b>Total</b>	<b>3,315,185</b>	<b>3,209,263</b>	<b>25,326</b>	<b>80,596</b>	<b>3,315,185</b>	<b>0</b>

### Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,707,710	3,603,764	1,011,541	92,404	4,707,709	1
Regular Overtime	185,700	185,700	0	0	185,700	0
Premium Pay	45,900	45,900	0	0	45,900	0
District Temp	155,390	155,390	0	0	155,390	0
Agency Temp	130,000	130,000	0	0	130,000	0
<b>Total</b>	<b>5,224,700</b>	<b>4,120,754</b>	<b>1,011,541</b>	<b>92,404</b>	<b>5,224,699</b>	<b>1</b>

### Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,189,634	12,316,524	557,303	315,808	13,189,635	(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	100,000	100,000	0	0	100,000	0
<b>Total</b>	<b>15,745,161</b>	<b>14,872,051</b>	<b>557,303</b>	<b>315,808</b>	<b>15,745,162</b>	<b>(1)</b>

### Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,089,900	5,465,261	484,504	140,135	6,089,900	0
Regular Overtime	625,600	625,600	0	0	625,600	0
Premium Pay	270,500	270,500	0	0	270,500	0
<b>Total</b>	<b>6,986,000</b>	<b>6,361,361</b>	<b>484,504</b>	<b>140,135</b>	<b>6,986,000</b>	<b>0</b>

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#### Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,074,077	7,445,247	437,927	190,904	8,074,078	(1)
Regular Overtime	805,900	805,900	0	0	805,900	0
Premium Pay	259,600	259,600	0	0	259,600	0
District Temp	41,600	41,600	0	0	41,600	0
<b>Total</b>	<b>9,181,177</b>	<b>8,552,347</b>	<b>437,927</b>	<b>190,904</b>	<b>9,181,178</b>	<b>(1)</b>

#### Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,024,712	3,896,139	28,672	99,901	4,024,712	0
Regular Overtime	208,500	208,500	0	0	208,500	0
Premium Pay	49,500	49,500	0	0	49,500	0
<b>Total</b>	<b>4,282,712</b>	<b>4,154,139</b>	<b>28,672</b>	<b>99,901</b>	<b>4,282,712</b>	<b>0</b>

#### Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,987,922	5,639,916	203,394	144,613	5,987,923	(1)
Regular Overtime	587,900	587,900	0	0	587,900	0
Premium Pay	207,300	207,300	0	0	207,300	0
District Temp	17,900	17,900	0	0	17,900	0
<b>Total</b>	<b>6,801,022</b>	<b>6,453,016</b>	<b>203,394</b>	<b>144,613</b>	<b>6,801,023</b>	<b>(1)</b>

#### Laboratory Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,421,447	2,358,791	2,175	60,482	2,421,448	(1)
Regular Overtime	55,000	55,000	0	0	55,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
<b>Total</b>	<b>2,479,547</b>	<b>2,416,891</b>	<b>2,175</b>	<b>60,482</b>	<b>2,479,548</b>	<b>(1)</b>

#### Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,106,574	3,459,328	558,545	88,701	4,106,574	0
Regular Overtime	181,200	181,200	0	0	181,200	0
Premium Pay	88,520	88,520	0	0	88,520	0
District Temp	180,000	180,000	0	0	180,000	0
<b>Total</b>	<b>4,556,294</b>	<b>3,909,048</b>	<b>558,545</b>	<b>88,701</b>	<b>4,556,294</b>	<b>0</b>

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#### Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,373,551	3,289,213	0	84,339	3,373,552	0
Regular Overtime	36,000	36,000	0	0	36,000	0
Premium Pay	16,900	16,900	0	0	16,900	0
<b>Total</b>	<b>3,426,451</b>	<b>3,342,113</b>	<b>0</b>	<b>84,339</b>	<b>3,426,452</b>	<b>0</b>

#### Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,437,368	5,269,501	32,753	135,115	5,437,369	(1)
Regular Overtime	514,465	514,465	0	0	514,465	0
Premium Pay	295,136	295,136	0	0	295,136	0
District Temp	17,900	17,900	0	0	17,900	0
<b>Total</b>	<b>6,264,869</b>	<b>6,097,002</b>	<b>32,753</b>	<b>135,115</b>	<b>6,264,870</b>	<b>(1)</b>

#### N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,361,095	12,030,635	21,982	308,478	12,361,095	0
Regular Overtime	138,114	138,114	0	0	138,114	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>12,576,888</b>	<b>12,246,428</b>	<b>21,982</b>	<b>308,478</b>	<b>12,576,888</b>	<b>0</b>

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

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	237,999	232,049	0	5,950	237,999	0
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>

#### Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,110,234	1,082,479	0	27,756	1,110,235	0
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>

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#### Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,360,277	4,025,596	231,460	103,220	4,360,276	1
Regular Overtime	143,500	143,500	0	0	143,500	0
Premium Pay	53,600	53,600	0	0	53,600	0
District Temp	17,000	17,000	0	0	17,000	0
<b>Total</b>	<b>4,574,377</b>	<b>4,239,696</b>	<b>231,460</b>	<b>103,220</b>	<b>4,574,376</b>	<b>1</b>

#### Project Delivery Unit

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

#### Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,296,420	5,056,350	110,419	129,650	5,296,419	1
Regular Overtime	521,909	521,909	0	0	521,909	0
Premium Pay	244,439	244,439	0	0	244,439	0
District Temp	17,900	17,900	0	0	17,900	0
<b>Total</b>	<b>6,080,668</b>	<b>5,840,598</b>	<b>110,419</b>	<b>129,650</b>	<b>6,080,667</b>	<b>1</b>

#### System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,317,844	3,857,504	361,430	98,910	4,317,844	0
Regular Overtime	592,250	592,250	0	0	592,250	0
Premium Pay	156,560	156,560	0	0	156,560	0
<b>Total</b>	<b>5,066,654</b>	<b>4,606,314</b>	<b>361,430</b>	<b>98,910</b>	<b>5,066,654</b>	<b>0</b>

#### Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,494,910	2,430,875	1,706	62,330	2,494,911	(1)
Regular Overtime	38,000	38,000	0	0	38,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
<b>Total</b>	<b>2,600,410</b>	<b>2,536,375</b>	<b>1,706</b>	<b>62,330</b>	<b>2,600,411</b>	<b>(1)</b>

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#### Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,329,470	5,913,618	264,221	151,631	6,329,470	0
Regular Overtime	829,233	829,233	0	0	829,233	0
Premium Pay	208,834	208,834	0	0	208,834	0
<b>Total</b>	<b>7,367,537</b>	<b>6,951,685</b>	<b>264,221</b>	<b>151,631</b>	<b>7,367,537</b>	<b>0</b>

#### Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,614,488	5,969,010	492,427	153,052	6,614,489	(1)
Regular Overtime	702,900	702,900	0	0	702,900	0
Premium Pay	234,500	234,500	0	0	234,500	0
District Temp	17,900	17,900	0	0	17,900	0
<b>Total</b>	<b>7,569,788</b>	<b>6,924,310</b>	<b>492,427</b>	<b>153,052</b>	<b>7,569,789</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>