

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations

Proposed Plus One – 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	1,299,954	1,267,455	0	32,499	1,299,954	0	2.500%
Total	1,299,954	1,267,455	0	32,499	1,299,954	0	

00945-Office of OSS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	238,563	232,599	0	5,964	238,563	0	2.500%
Total	238,563	232,599	0	5,964	238,563	0	

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	1,150,448	1,121,687	0	28,761	1,150,448	0	2.500%
Regular Overtime	11,310	11,310	0	0	11,310	0	
Premium Pay	20,106	20,106	0	0	20,106	0	
District Temp	122,005	122,005	0	0	122,005	0	
Total	1,303,869	1,275,108	0	28,761	1,303,869	0	

00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	369,198	359,968	0	9,230	369,198	0	2.500%
Regular Overtime	3,070	3,070	0	0	3,070	0	
Total	372,268	363,038	0	9,230	372,268	0	

00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	214,003	208,653	0	5,350	214,003	0	2.500%
Total	214,003	208,653	0	5,350	214,003	0	

00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	339,188	330,708	0	8,480	339,188	0	2.500%
Regular Overtime	3,605	3,605	0	0	3,605	0	
Total	342,793	334,313	0	8,480	342,793	0	

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01002-Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	556,986	543,061	0	13,925	556,986	0	2.500%
Total	556,986	543,061	0	13,925	556,986	0	

01003-Office of Water Treatment Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	245,139	239,011	0	6,128	245,139	0	2.500%
Total	245,139	239,011	0	6,128	245,139	0	

01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	323,277	315,195	0	8,082	323,277	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	
Total	344,177	336,095	0	8,082	344,177	0	

01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	508,770	496,051	0	12,719	508,770	0	2.500%
Regular Overtime	7,900	7,900	0	0	7,900	0	
Premium Pay	300	300	0	0	300	0	
Total	516,970	504,251	0	12,719	516,970	0	

01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	426,594	415,929	0	10,665	426,594	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	
Total	446,474	435,809	0	10,665	446,474	0	

01007-Skinner Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	491,448	479,162	0	12,286	491,448	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	
Total	513,390	501,104	0	12,286	513,390	0	

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01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	323,277	315,195	0	8,082	323,277	0	2.500%
District Temp	17,900	17,900	0	0	17,900	0	
Total	341,177	333,095	0	8,082	341,177	0	

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	245,139	239,011	0	6,128	245,139	0	2.500%
Total	245,139	239,011	0	6,128	245,139	0	

01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	541,826	528,280	0	13,546	541,826	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	
Total	598,526	584,980	0	13,546	598,526	0	

01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	323,277	315,195	0	8,082	323,277	0	2.500%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	500	500	0	0	500	0	
Total	333,777	325,695	0	8,082	333,777	0	

01012-System Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	674,528	657,665	0	16,863	674,528	0	2.500%
Regular Overtime	26,523	26,523	0	0	26,523	0	
Total	701,051	684,188	0	16,863	701,051	0	

01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	788,289	753,032	15,949	19,309	788,289	0	2.500%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Total	808,289	773,032	15,949	19,309	808,289	0	

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01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	364,895	355,773	0	9,122	364,895	0	2.500%
Total	364,895	355,773	0	9,122	364,895	0	

01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	382,041	371,324	1,196	9,521	382,041	0	2.500%
Total	382,041	371,324	1,196	9,521	382,041	0	

01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	214,003	208,653	0	5,350	214,003	0	2.500%
Total	214,003	208,653	0	5,350	214,003	0	

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	238,563	232,599	0	5,964	238,563	0	2.500%
Regular Overtime	2,122	2,122	0	0	2,122	0	
Total	240,685	234,721	0	5,964	240,685	0	

01026-Office of SRS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	612,903	597,580	0	15,323	612,903	0	2.500%
District Temp	30,000	30,000	0	0	30,000	0	
Total	642,903	627,580	0	15,323	642,903	0	

01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	934,172	870,712	41,135	22,326	934,173	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	
Total	1,040,472	977,012	41,135	22,326	1,040,473	0	

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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	764,170	691,175	55,274	17,722	764,171	(1)	2.500%
Regular Overtime	96,794	96,794	0	0	96,794	0	
Premium Pay	5,234	5,234	0	0	5,234	0	
Total	866,198	793,203	55,274	17,722	866,199	(1)	

01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	680,802	663,782	0	17,020	680,802	0	2.500%
Regular Overtime	2,100	2,100	0	0	2,100	0	
Total	682,902	665,882	0	17,020	682,902	0	

01037-Business Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	387,381	377,696	0	9,685	387,381	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	392,381	382,696	0	9,685	392,381	0	

01041-HVAC & Facilities Maint Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	932,319	907,370	1,683	23,266	932,319	0	2.500%
Regular Overtime	20,600	20,600	0	0	20,600	0	
Premium Pay	11,950	11,950	0	0	11,950	0	
Total	964,869	939,920	1,683	23,266	964,869	0	

01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,130,875	1,073,233	30,123	27,519	1,130,875	0	2.500%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
Total	1,190,875	1,133,233	30,123	27,519	1,190,875	0	

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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	798,550	773,148	5,578	19,824	798,550	0	2.500%
Regular Overtime	46,350	46,350	0	0	46,350	0	
Premium Pay	10,300	10,300	0	0	10,300	0	
Total	855,200	829,798	5,578	19,824	855,200	0	

01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,286,214	1,861,017	377,479	47,718	2,286,214	0	2.500%
Regular Overtime	106,090	106,090	0	0	106,090	0	
Premium Pay	55,167	55,167	0	0	55,167	0	
Total	2,447,471	2,022,274	377,479	47,718	2,447,471	0	

01165-Western SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,079,394	1,040,725	11,984	26,685	1,079,394	0	2.500%
Regular Overtime	54,200	54,200	0	0	54,200	0	
Premium Pay	27,350	27,350	0	0	27,350	0	
Total	1,160,944	1,122,275	11,984	26,685	1,160,944	0	

01166-Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,018,134	1,967,681	0	50,453	2,018,134	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	2,023,134	1,972,681	0	50,453	2,023,134	0	

01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,015,819	990,424	0	25,395	1,015,819	0	2.500%
Regular Overtime	600	600	0	0	600	0	
Total	1,016,419	991,024	0	25,395	1,016,419	0	

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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	1,778,997	1,302,127	443,482	33,388	1,778,997	0	2.500%
Regular Overtime	68,650	68,650	0	0	68,650	0	
Premium Pay	10,300	10,300	0	0	10,300	0	
District Temp	108,500	108,500	0	0	108,500	0	
Total	1,966,447	1,489,577	443,482	33,388	1,966,447	0	

01175-Fabr_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,383,451	977,371	381,019	25,061	1,383,451	0	2.500%
Regular Overtime	41,200	41,200	0	0	41,200	0	
Premium Pay	23,990	23,990	0	0	23,990	0	
Total	1,448,641	1,042,561	381,019	25,061	1,448,641	0	

01176-Valve / Dive Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,004,301	936,397	43,894	24,010	1,004,301	0	2.500%
Regular Overtime	56,650	56,650	0	0	56,650	0	
Premium Pay	49,510	49,510	0	0	49,510	0	
District Temp	180,000	180,000	0	0	180,000	0	
Total	1,290,461	1,222,557	43,894	24,010	1,290,461	0	

01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	872,628	705,541	148,996	18,091	872,628	0	2.500%
Regular Overtime	42,450	42,450	0	0	42,450	0	
Premium Pay	7,160	7,160	0	0	7,160	0	
Total	922,238	755,151	148,996	18,091	922,238	0	

01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,013,014	1,762,386	205,439	45,189	2,013,014	0	2.500%
Regular Overtime	92,700	92,700	0	0	92,700	0	
Premium Pay	43,200	43,200	0	0	43,200	0	
Total	2,148,914	1,898,286	205,439	45,189	2,148,914	0	

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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	1,368,754	1,329,225	5,447	34,083	1,368,755	(1)	2.500%
Regular Overtime	54,075	54,075	0	0	54,075	0	
Premium Pay	23,700	23,700	0	0	23,700	0	
Total	1,446,529	1,407,000	5,447	34,083	1,446,530	(1)	

01186-West Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,454,020	1,394,374	23,893	35,753	1,454,020	0	2.500%
Regular Overtime	82,400	82,400	0	0	82,400	0	
Premium Pay	26,270	26,270	0	0	26,270	0	
Total	1,562,690	1,503,044	23,893	35,753	1,562,690	0	

01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	814,130	793,382	405	20,343	814,130	0	2.500%
Regular Overtime	78,280	78,280	0	0	78,280	0	
Premium Pay	1,100	1,100	0	0	1,100	0	
Total	893,510	872,762	405	20,343	893,510	0	

01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	326,279	318,122	0	8,157	326,279	0	2.500%
Regular Overtime	500	500	0	0	500	0	
Premium Pay	800	800	0	0	800	0	
Total	327,579	319,422	0	8,157	327,579	0	

01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,402,848	1,251,687	119,066	32,095	1,402,848	0	2.500%
Regular Overtime	51,500	51,500	0	0	51,500	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
Total	1,488,348	1,337,187	119,066	32,095	1,488,348	0	

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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	1,051,523	901,953	126,443	23,127	1,051,523	0	2.500%
Regular Overtime	44,300	44,300	0	0	44,300	0	
Premium Pay	36,300	36,300	0	0	36,300	0	
Total	1,132,123	982,553	126,443	23,127	1,132,123	0	

01196-Business Support Team, WT Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	322,351	314,292	0	8,059	322,351	0	2.500%
Regular Overtime	1,707	1,707	0	0	1,707	0	
Total	324,058	315,999	0	8,059	324,058	0	

01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	920,006	894,204	2,874	22,928	920,006	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	
Total	1,002,165	976,363	2,874	22,928	1,002,165	0	

01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,032,590	960,937	47,014	24,639	1,032,590	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	
Total	1,106,709	1,035,056	47,014	24,639	1,106,709	0	

01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	340,688	332,171	0	8,517	340,688	0	2.500%
Regular Overtime	3,200	3,200	0	0	3,200	0	
Premium Pay	300	300	0	0	300	0	
Total	344,188	335,671	0	8,517	344,188	0	

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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	1,022,263	927,089	71,402	23,772	1,022,263	0	2.500%
Regular Overtime	72,000	72,000	0	0	72,000	0	
Premium Pay	36,500	36,500	0	0	36,500	0	
Total	1,130,763	1,035,589	71,402	23,772	1,130,763	0	

01208-Business Support Team, CD Eastern

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	418,231	407,775	0	10,456	418,231	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	
Total	421,431	410,975	0	10,456	421,431	0	

01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,804,307	1,650,751	111,229	42,327	1,804,307	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	
Total	2,012,907	1,859,351	111,229	42,327	2,012,907	0	

01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,316,015	1,197,967	87,331	30,717	1,316,015	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	
Total	1,556,315	1,438,267	87,331	30,717	1,556,315	0	

01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,243,945	1,132,031	82,888	29,026	1,243,945	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	
Total	1,418,045	1,306,131	82,888	29,026	1,418,045	0	

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01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,170,752	1,986,010	133,819	50,923	2,170,752	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	
Total	2,488,652	2,303,910	133,819	50,923	2,488,652	0	

01215-Business Support Team, CD Western

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	547,431	533,745	0	13,686	547,431	0	2.500%
Regular Overtime	11,000	11,000	0	0	11,000	0	
Total	558,431	544,745	0	13,686	558,431	0	

01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,750,023	1,634,417	73,698	41,908	1,750,023	0	2.500%
Regular Overtime	260,000	260,000	0	0	260,000	0	
Premium Pay	70,456	70,456	0	0	70,456	0	
Total	2,080,479	1,964,873	73,698	41,908	2,080,479	0	

01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,574,129	1,462,920	73,698	37,511	1,574,129	0	2.500%
Regular Overtime	171,439	171,439	0	0	171,439	0	
Premium Pay	65,150	65,150	0	0	65,150	0	
Total	1,810,718	1,699,509	73,698	37,511	1,810,718	0	

01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,656,475	1,543,208	73,698	39,569	1,656,475	0	2.500%
Regular Overtime	280,000	280,000	0	0	280,000	0	
Premium Pay	72,800	72,800	0	0	72,800	0	
Total	2,009,275	1,896,008	73,698	39,569	2,009,275	0	

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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	1,486,635	1,449,469	0	37,166	1,486,635	0	2.500%
Regular Overtime	477,405	477,405	0	0	477,405	0	
Premium Pay	106,090	106,090	0	0	106,090	0	
Total	2,070,130	2,032,964	0	37,166	2,070,130	0	

01222-Business Support Team, CD Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	450,801	439,531	0	11,270	450,801	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	
Total	489,801	478,531	0	11,270	489,801	0	

01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,356,066	1,230,547	93,967	31,552	1,356,066	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	
Total	1,847,596	1,722,077	93,967	31,552	1,847,596	0	

01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,940,481	1,813,419	80,564	46,498	1,940,481	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	
Total	2,202,481	2,075,419	80,564	46,498	2,202,481	0	

01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	642,649	564,866	63,299	14,484	642,649	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	
Total	675,149	597,366	63,299	14,484	675,149	0	

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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	926,140	756,238	150,511	19,391	926,140	0	2.500%
Regular Overtime	47,000	47,000	0	0	47,000	0	
Premium Pay	34,000	34,000	0	0	34,000	0	
Total	1,007,140	837,238	150,511	19,391	1,007,140	0	

01228-Genes and Intake Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,504,198	2,348,840	95,131	60,227	2,504,198	0	2.500%
Regular Overtime	150,400	150,400	0	0	150,400	0	
Premium Pay	160,062	160,062	0	0	160,062	0	
Total	2,814,660	2,659,302	95,131	60,227	2,814,660	0	

01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,146,498	1,096,720	21,658	28,121	1,146,499	(1)	2.500%
Regular Overtime	195,000	195,000	0	0	195,000	0	
Premium Pay	81,050	81,050	0	0	81,050	0	
Total	1,422,548	1,372,770	21,658	28,121	1,422,549	(1)	

01231-Guest Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	654,896	638,524	0	16,372	654,896	0	2.500%
Regular Overtime	56,400	56,400	0	0	56,400	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
District Temp	538,085	538,085	0	0	538,085	0	
Total	1,256,381	1,240,009	0	16,372	1,256,381	0	

01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,000,329	975,321	0	25,008	1,000,329	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	
Total	1,033,229	1,008,221	0	25,008	1,033,229	0	

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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	1,004,676	979,559	0	25,117	1,004,676	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	1,009,676	984,559	0	25,117	1,009,676	0	

01236-Reservoir Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,112,825	1,085,004	0	27,821	1,112,825	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	
Total	1,127,825	1,100,004	0	27,821	1,127,825	0	

01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	909,943	886,816	388	22,739	909,943	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	
Total	973,443	950,316	388	22,739	973,443	0	

01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,298,913	1,266,258	187	32,468	1,298,913	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	
Total	1,340,913	1,308,258	187	32,468	1,340,913	0	

01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,264,026	1,232,425	0	31,601	1,264,026	0	2.500%
Regular Overtime	9,000	9,000	0	0	9,000	0	
Total	1,273,026	1,241,425	0	31,601	1,273,026	0	

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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	923,757	875,045	26,275	22,437	923,757	0	2.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	925,757	877,045	26,275	22,437	925,757	0	

01244-Treat Plant Lab Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	966,920	942,747	0	24,173	966,920	0	2.500%
Regular Overtime	55,000	55,000	0	0	55,000	0	
Total	1,021,920	997,747	0	24,173	1,021,920	0	

01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,541,669	1,502,051	1,104	38,514	1,541,669	0	2.500%
Regular Overtime	2,122	2,122	0	0	2,122	0	
Total	1,543,791	1,504,173	1,104	38,514	1,543,791	0	

01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	780,081	760,579	0	19,502	780,081	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	781,081	761,579	0	19,502	781,081	0	

01267-Eastern SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,162,762	1,131,567	2,180	29,015	1,162,762	0	2.500%
Regular Overtime	61,000	61,000	0	0	61,000	0	
Premium Pay	22,400	22,400	0	0	22,400	0	
Total	1,246,162	1,214,967	2,180	29,015	1,246,162	0	

01268-Health and Safety Program Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	853,629	832,288	0	21,341	853,629	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	858,629	837,288	0	21,341	858,629	0	

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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	1,613,408	1,565,717	7,544	40,147	1,613,408	0	2.500%
Regular Overtime	12,000	12,000	0	0	12,000	0	
Premium Pay	400	400	0	0	400	0	
Total	1,625,808	1,578,117	7,544	40,147	1,625,808	0	

01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,126,263	1,020,789	79,300	26,174	1,126,263	0	2.500%
Total	1,126,263	1,020,789	79,300	26,174	1,126,263	0	

01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,633,246	1,592,415	0	40,831	1,633,246	0	2.500%
Regular Overtime	441,400	441,400	0	0	441,400	0	
Premium Pay	104,700	104,700	0	0	104,700	0	
Total	2,179,346	2,138,515	0	40,831	2,179,346	0	

01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,281,370	1,236,064	13,612	31,694	1,281,370	0	2.500%
Regular Overtime	51,500	51,500	0	0	51,500	0	
Premium Pay	41,000	41,000	0	0	41,000	0	
Total	1,373,870	1,328,564	13,612	31,694	1,373,870	0	

01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,307,255	1,197,259	79,297	30,699	1,307,255	0	2.500%
Regular Overtime	62,000	62,000	0	0	62,000	0	
Premium Pay	36,000	36,000	0	0	36,000	0	
Total	1,405,255	1,295,259	79,297	30,699	1,405,255	0	

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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	1,641,499	1,599,962	512	41,025	1,641,499	0	2.500%
Regular Overtime	450,900	450,900	0	0	450,900	0	
Premium Pay	120,300	120,300	0	0	120,300	0	
Total	2,212,699	2,171,162	512	41,025	2,212,699	0	

01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,713,348	1,468,025	207,681	37,642	1,713,348	0	2.500%
Regular Overtime	112,000	112,000	0	0	112,000	0	
Premium Pay	48,900	48,900	0	0	48,900	0	
Total	1,874,248	1,628,925	207,681	37,642	1,874,248	0	

01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,862,895	1,588,072	234,103	40,720	1,862,895	0	2.500%
Regular Overtime	94,000	94,000	0	0	94,000	0	
Premium Pay	35,100	35,100	0	0	35,100	0	
Total	1,991,995	1,717,172	234,103	40,720	1,991,995	0	

01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,669,281	1,624,716	2,906	41,659	1,669,281	0	2.500%
Regular Overtime	477,300	477,300	0	0	477,300	0	
Premium Pay	161,300	161,300	0	0	161,300	0	
Total	2,307,881	2,263,316	2,906	41,659	2,307,881	0	

01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,656,813	1,523,984	93,753	39,077	1,656,813	0	2.500%
Regular Overtime	34,600	34,600	0	0	34,600	0	
Premium Pay	44,500	44,500	0	0	44,500	0	
Total	1,735,913	1,603,084	93,753	39,077	1,735,913	0	

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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	1,479,507	1,167,723	281,842	29,942	1,479,507	0	2.500%
Regular Overtime	64,300	64,300	0	0	64,300	0	
Premium Pay	35,600	35,600	0	0	35,600	0	
Total	1,579,407	1,267,623	281,842	29,942	1,579,407	0	

01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,485,267	1,448,135	0	37,132	1,485,267	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	
Total	2,027,504	1,990,372	0	37,132	2,027,504	0	

01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,542,773	1,486,241	18,423	38,109	1,542,773	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	
Total	1,658,648	1,602,116	18,423	38,109	1,658,648	0	

01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	993,333	955,983	12,838	24,512	993,333	0	2.500%
Regular Overtime	32,492	32,492	0	0	32,492	0	
Premium Pay	33,151	33,151	0	0	33,151	0	
Total	1,058,976	1,021,626	12,838	24,512	1,058,976	0	

01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,571,415	1,532,130	0	39,285	1,571,415	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	
Total	2,061,751	2,022,466	0	39,285	2,061,751	0	

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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	1,272,985	1,220,595	21,093	31,297	1,272,985	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	
Total	1,385,360	1,332,970	21,093	31,297	1,385,360	0	

01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,175,296	1,100,119	46,969	28,208	1,175,296	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	
Total	1,260,772	1,185,595	46,969	28,208	1,260,772	0	

01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,146,091	1,103,798	13,990	28,303	1,146,091	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	
Total	1,359,091	1,316,798	13,990	28,303	1,359,091	0	

01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,145,550	1,101,680	15,622	28,248	1,145,550	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	
Total	1,320,760	1,276,890	15,622	28,248	1,320,760	0	

01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,869,382	1,379,303	454,712	35,367	1,869,382	0	2.500%
Regular Overtime	106,800	106,800	0	0	106,800	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	
Total	2,186,182	1,696,103	454,712	35,367	2,186,182	0	

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01293-Electrical Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	868,149	698,134	152,114	17,901	868,149	0	2.500%
Regular Overtime	12,800	12,800	0	0	12,800	0	
Premium Pay	5,900	5,900	0	0	5,900	0	
Total	886,849	716,834	152,114	17,901	886,849	0	

01294-Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,223,842	1,160,980	33,093	29,769	1,223,842	0	2.500%
Regular Overtime	30,900	30,900	0	0	30,900	0	
District Temp	17,500	17,500	0	0	17,500	0	
Total	1,272,242	1,209,380	33,093	29,769	1,272,242	0	

01305-Quality Assurance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,024,403	996,593	2,256	25,554	1,024,403	0	2.500%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	1,029,403	1,001,593	2,256	25,554	1,029,403	0	

01368-Project Delivery Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	997,173	972,244	0	24,929	997,173	0	2.500%
Total	997,173	972,244	0	24,929	997,173	0	

01369-Laboratory Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	214,003	208,653	0	5,350	214,003	0	2.500%
Total	214,003	208,653	0	5,350	214,003	0	

01370-Laboratory Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	911,289	888,507	0	22,782	911,289	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	
Total	959,389	936,607	0	22,782	959,389	0	

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations

Proposed Plus One – Version 1

Water System Operations

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	245,139	239,011	0	6,128	245,139	0	2.500%
Agency Temp	100,000	100,000	0	0	100,000	0	
Total	345,139	339,011	0	6,128	345,139	0	
Group Total	123,156,823	115,404,134	5,103,060	2,649,628	123,156,822	2	