

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

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	0	0	0	0	0	0
Total	0	0	0	0	0	0

O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,017,490	5,301,516	377,578	338,395	6,017,489	1
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	148,100	148,100	0	0	148,100	0
Total	6,742,590	6,026,616	377,578	338,395	6,742,589	1

Operational Safety and Regulatory Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,434,808	6,968,204	21,825	444,779	7,434,808	0
Regular Overtime	77,700	77,700	0	0	77,700	0
Premium Pay	46,225	46,225	0	0	46,225	0
District Temp	15,900	15,900	0	0	15,900	0
Total	7,574,633	7,108,029	21,825	444,779	7,574,633	0

Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,661,550	11,340,733	1,596,942	723,877	13,661,552	(1)
Regular Overtime	440,600	440,600	0	0	440,600	0
Premium Pay	156,050	156,050	0	0	156,050	0
District Temp	334,400	334,400	0	0	334,400	0
Agency Temp	200,000	200,000	0	0	200,000	0
Total	14,792,600	12,471,783	1,596,942	723,877	14,792,602	(1)

Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,880,901	1,768,047	0	112,854	1,880,901	0
Regular Overtime	4,500	4,500	0	0	4,500	0
Total	1,885,401	1,772,547	0	112,854	1,885,401	0

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Water Conveyance and Distn Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	26,347,394	23,448,856	1,401,801	1,496,736	26,347,393	1
Regular Overtime	2,865,916	2,865,916	0	0	2,865,916	0
Premium Pay	883,969	883,969	0	0	883,969	0
District Temp	496,980	496,980	0	0	496,980	0
Agency Temp	200,000	200,000	0	0	200,000	0
Total	30,794,259	27,895,721	1,401,801	1,496,736	30,794,258	1

Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,932,471	10,274,735	1,900	655,834	10,932,469	2
Regular Overtime	171,500	171,500	0	0	171,500	0
Premium Pay	101,000	101,000	0	0	101,000	0
District Temp	287,829	287,829	0	0	287,829	0
Agency Temp	0	0	0	0	0	0
Total	11,492,800	10,835,064	1,900	655,834	11,492,798	2

Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,844,010	6,371,755	65,546	406,708	6,844,009	1
Regular Overtime	207,760	207,760	0	0	207,760	0
Premium Pay	92,010	92,010	0	0	92,010	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	7,143,780	6,671,525	65,546	406,708	7,143,779	1

Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	28,203,894	25,638,239	929,168	1,636,484	28,203,890	4
Regular Overtime	2,633,076	2,633,076	0	0	2,633,076	0
Premium Pay	1,140,424	1,140,424	0	0	1,140,424	0
District Temp	58,999	58,999	0	0	58,999	0
Total	32,036,393	29,470,738	929,168	1,636,484	32,036,389	4
Group Total	112,462,457	102,252,024	4,394,760	5,815,666	112,462,449	7