

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	1,785,418	1,678,293	0	107,125	1,785,418	0
Regular Overtime	2,000	2,000	0	0	2,000	0
Premium Pay	0	0	0	0	0	0
District Temp	0	0	0	0	0	0
Total	1,787,418	1,680,293	0	107,125	1,787,418	0

Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,539,634	3,327,256	0	212,378	3,539,634	0
Regular Overtime	41,000	41,000	0	0	41,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
Agency Temp	0	0	0	0	0	0
Total	3,583,734	3,371,356	0	212,378	3,583,734	0

Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,337,434	3,201,746	931,322	204,367	4,337,435	0
Regular Overtime	171,000	171,000	0	0	171,000	0
Premium Pay	33,800	33,800	0	0	33,800	0
District Temp	99,400	99,400	0	0	99,400	0
Agency Temp	200,000	200,000	0	0	200,000	0
Total	4,841,634	3,705,946	931,322	204,367	4,841,635	0

Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,127,693	11,022,767	401,344	703,581	12,127,692	1
Regular Overtime	1,379,045	1,379,045	0	0	1,379,045	0
Premium Pay	427,400	427,400	0	0	427,400	0
District Temp	458,480	458,480	0	0	458,480	0
Agency Temp	100,000	100,000	0	0	100,000	0
Total	14,492,618	13,387,692	401,344	703,581	14,492,617	1

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Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,934,094	5,346,925	245,875	341,293	5,934,093	1
Regular Overtime	590,000	590,000	0	0	590,000	0
Premium Pay	239,300	239,300	0	0	239,300	0
District Temp	13,100	13,100	0	0	13,100	0
Total	6,776,494	6,189,325	245,875	341,293	6,776,493	1

Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,557,053	6,470,966	673,046	413,040	7,557,052	1
Regular Overtime	687,700	687,700	0	0	687,700	0
Premium Pay	241,900	241,900	0	0	241,900	0
District Temp	38,500	38,500	0	0	38,500	0
Total	8,525,153	7,439,066	673,046	413,040	8,525,152	1

Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,894,864	3,637,159	25,546	232,159	3,894,864	0
Regular Overtime	164,403	164,403	0	0	164,403	0
Premium Pay	47,632	47,632	0	0	47,632	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	4,106,899	3,849,194	25,546	232,159	4,106,899	0

Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,651,243	5,135,917	187,500	327,825	5,651,242	1
Regular Overtime	482,200	482,200	0	0	482,200	0
Premium Pay	197,600	197,600	0	0	197,600	0
District Temp	17,399	17,399	0	0	17,399	0
Total	6,348,442	5,833,116	187,500	327,825	6,348,441	1

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Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,807,546	3,123,322	484,864	199,361	3,807,547	(1)
Regular Overtime	144,700	144,700	0	0	144,700	0
Premium Pay	67,950	67,950	0	0	67,950	0
District Temp	215,000	215,000	0	0	215,000	0
Agency Temp	0	0	0	0	0	0
Total	4,235,196	3,550,972	484,864	199,361	4,235,197	(1)

Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,687,680	3,466,418	0	221,261	3,687,679	1
Regular Overtime	44,500	44,500	0	0	44,500	0
Premium Pay	30,400	30,400	0	0	30,400	0
Total	3,762,580	3,541,318	0	221,261	3,762,579	1

Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,786,845	4,443,956	59,231	283,657	4,786,844	1
Regular Overtime	463,519	463,519	0	0	463,519	0
Premium Pay	265,753	265,753	0	0	265,753	0
District Temp	15,400	15,400	0	0	15,400	0
Total	5,531,517	5,188,628	59,231	283,657	5,531,516	1

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,428,541	13,499,425	67,450	861,665	14,428,540	1
Regular Overtime	126,557	126,557	0	0	126,557	0
Premium Pay	90,603	90,603	0	0	90,603	0
District Temp	15,900	15,900	0	0	15,900	0
Agency Temp	100,000	100,000	0	0	100,000	0
Total	14,761,601	13,832,485	67,450	861,665	14,761,600	1

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Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	378,113	355,426	0	22,687	378,113	0
District Temp	287,829	287,829	0	0	287,829	0
Agency Temp	0	0	0	0	0	0
Total	665,942	643,255	0	22,687	665,942	0

Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,317,729	3,888,755	180,756	248,218	4,317,729	0
Regular Overtime	122,400	122,400	0	0	122,400	0
Premium Pay	54,300	54,300	0	0	54,300	0
District Temp	20,000	20,000	0	0	20,000	0
Agency Temp	0	0	0	0	0	0
Total	4,514,429	4,085,455	180,756	248,218	4,514,429	0

Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,289,371	4,783,387	200,660	305,323	5,289,370	1
Regular Overtime	511,257	511,257	0	0	511,257	0
Premium Pay	234,671	234,671	0	0	234,671	0
District Temp	0	0	0	0	0	0
Total	6,035,299	5,529,315	200,660	305,323	6,035,298	1

System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,115,935	3,519,342	371,953	224,639	4,115,934	1
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	148,100	148,100	0	0	148,100	0
Total	4,841,035	4,244,442	371,953	224,639	4,841,034	1

Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,327,044	3,125,634	1,900	199,509	3,327,043	0
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
Total	3,480,544	3,279,134	1,900	199,509	3,480,543	0

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Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,323,748	5,636,557	327,411	359,780	6,323,748	0
Regular Overtime	798,671	798,671	0	0	798,671	0
Premium Pay	214,669	214,669	0	0	214,669	0
District Temp	0	0	0	0	0	0
Total	7,337,088	6,649,897	327,411	359,780	7,337,088	0

Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,032,534	5,448,834	235,902	347,798	6,032,534	0
Regular Overtime	586,100	586,100	0	0	586,100	0
Premium Pay	203,100	203,100	0	0	203,100	0
District Temp	13,100	13,100	0	0	13,100	0
Total	6,834,834	6,251,134	235,902	347,798	6,834,834	0
Group Total	112,462,457	102,252,024	4,394,760	5,815,666	112,462,449	7