

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Section

Filtered By – Water System Operations

Proposed Plus One – 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,235,598	5,506,539	377,578	351,481	6,235,598	0
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	148,100	148,100	0	0	148,100	0
<b>Total</b>	<b>6,960,698</b>	<b>6,231,639</b>	<b>377,578</b>	<b>351,481</b>	<b>6,960,698</b>	<b>0</b>

### Operational Safety and Regulatory Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,687,308	7,205,554	21,825	459,929	7,687,308	0
Regular Overtime	79,900	79,900	0	0	79,900	0
Premium Pay	47,584	47,584	0	0	47,584	0
District Temp	16,377	16,377	0	0	16,377	0
<b>Total</b>	<b>7,831,169</b>	<b>7,349,415</b>	<b>21,825</b>	<b>459,929</b>	<b>7,831,169</b>	<b>0</b>

### Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,238,044	11,824,158	1,659,152	754,734	14,238,043	1
Regular Overtime	452,000	452,000	0	0	452,000	0
Premium Pay	159,950	159,950	0	0	159,950	0
District Temp	337,300	337,300	0	0	337,300	0
Agency Temp	200,000	200,000	0	0	200,000	0
<b>Total</b>	<b>15,387,294</b>	<b>12,973,408</b>	<b>1,659,152</b>	<b>754,734</b>	<b>15,387,293</b>	<b>1</b>

### Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,947,806	1,830,938	0	116,868	1,947,806	0
Regular Overtime	5,000	5,000	0	0	5,000	0
<b>Total</b>	<b>1,952,806</b>	<b>1,835,938</b>	<b>0</b>	<b>116,868</b>	<b>1,952,806</b>	<b>0</b>

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### Water System Operations

#### Water Conveyance and Distn Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	27,555,954	24,534,416	1,455,513	1,566,026	27,555,956	(2)
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
<b>Total</b>	<b>32,002,819</b>	<b>28,981,281</b>	<b>1,455,513</b>	<b>1,566,026</b>	<b>32,002,821</b>	<b>(2)</b>

#### Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	11,354,201	10,671,162	1,900	681,138	11,354,200	1
Regular Overtime	171,500	171,500	0	0	171,500	0
Premium Pay	101,000	101,000	0	0	101,000	0
District Temp	383,772	383,772	0	0	383,772	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>12,010,473</b>	<b>11,327,434</b>	<b>1,900</b>	<b>681,138</b>	<b>12,010,472</b>	<b>1</b>

#### Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,099,025	6,611,470	65,546	422,009	7,099,025	0
Regular Overtime	212,885	212,885	0	0	212,885	0
Premium Pay	94,062	94,062	0	0	94,062	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
<b>Total</b>	<b>7,405,972</b>	<b>6,918,417</b>	<b>65,546</b>	<b>422,009</b>	<b>7,405,972</b>	<b>0</b>

#### Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	29,564,453	26,884,446	963,981	1,716,028	29,564,455	(2)
Regular Overtime	2,760,394	2,760,394	0	0	2,760,394	0
Premium Pay	1,200,355	1,200,355	0	0	1,200,355	0
District Temp	59,521	59,521	0	0	59,521	0
<b>Total</b>	<b>33,584,723</b>	<b>30,904,716</b>	<b>963,981</b>	<b>1,716,028</b>	<b>33,584,725</b>	<b>(2)</b>
<b>Group Total</b>	<b>117,135,955</b>	<b>106,522,247</b>	<b>4,545,495</b>	<b>6,068,214</b>	<b>117,135,956</b>	<b>(1)</b>