

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	775,021	728,520	0	46,501	775,021	0	6.000%
Total	775,021	728,520	0	46,501	775,021	0	

00945-Office of OSS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	533,852	501,821	0	32,031	533,852	0	6.000%
Total	533,852	501,821	0	32,031	533,852	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	389,457	366,090	0	23,367	389,457	0	6.000%
District Temp	383,772	383,772	0	0	383,772	0	
Agency Temp	0	0	0	0	0	0	
Total	773,229	749,862	0	23,367	773,229	0	

00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	348,022	327,141	0	20,881	348,022	0	6.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
Premium Pay	300	300	0	0	300	0	
Total	354,322	333,441	0	20,881	354,322	0	

00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	201,740	189,636	0	12,104	201,740	0	6.000%
Total	201,740	189,636	0	12,104	201,740	0	

00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	304,747	286,462	0	18,285	304,747	0	6.000%
Regular Overtime	5,150	5,150	0	0	5,150	0	
Premium Pay	200	200	0	0	200	0	
Total	310,097	291,812	0	18,285	310,097	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	525,033	493,531	0	31,502	525,033	0	6.000%
Regular Overtime	0	0	0	0	0	0	
Total	525,033	493,531	0	31,502	525,033	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	541,285	508,808	0	32,477	541,285	0	6.000%
Total	541,285	508,808	0	32,477	541,285	0	

01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	293,973	276,335	0	17,638	293,973	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	17,921	17,921	0	0	17,921	0	
Total	313,894	296,256	0	17,638	313,894	0	

01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	470,916	442,661	0	28,255	470,916	0	6.000%
Regular Overtime	1,400	1,400	0	0	1,400	0	
Premium Pay	0	0	0	0	0	0	
District Temp	13,100	13,100	0	0	13,100	0	
Total	485,416	457,161	0	28,255	485,416	0	

01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	299,133	281,185	0	17,948	299,133	0	6.000%
Regular Overtime	1,980	1,980	0	0	1,980	0	
District Temp	15,400	15,400	0	0	15,400	0	
Total	316,513	298,565	0	17,948	316,513	0	

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01007-Skinner Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	465,302	437,384	0	27,918	465,302	0	6.000%
Regular Overtime	4,042	4,042	0	0	4,042	0	
District Temp	0	0	0	0	0	0	
Total	469,344	441,426	0	27,918	469,344	0	

01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	304,747	286,462	0	18,285	304,747	0	6.000%
Regular Overtime	0	0	0	0	0	0	
District Temp	13,100	13,100	0	0	13,100	0	
Total	317,847	299,562	0	18,285	317,847	0	

01009-Office of Conveyance and Distn Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	349,068	328,124	0	20,944	349,068	0	6.000%
Regular Overtime	500	500	0	0	500	0	
Agency Temp	100,000	100,000	0	0	100,000	0	
Total	449,568	428,624	0	20,944	449,568	0	

01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	407,753	359,096	25,736	22,921	407,753	0	6.000%
Regular Overtime	14,900	14,900	0	0	14,900	0	
Premium Pay	300	300	0	0	300	0	
District Temp	38,500	38,500	0	0	38,500	0	
Total	461,453	412,796	25,736	22,921	461,453	0	

01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	304,747	284,880	1,683	18,184	304,747	0	6.000%
Regular Overtime	19,408	19,408	0	0	19,408	0	
Premium Pay	891	891	0	0	891	0	
Total	325,046	305,179	1,683	18,184	325,046	0	

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01012-System Operations Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	589,674	524,919	31,250	33,505	589,674	0	6.000%
Regular Overtime	27,000	27,000	0	0	27,000	0	
Premium Pay	2,100	2,100	0	0	2,100	0	
Total	618,774	554,019	31,250	33,505	618,774	0	

01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	733,615	687,368	2,372	43,875	733,615	0	6.000%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Total	753,615	707,368	2,372	43,875	753,615	0	

01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	343,976	323,337	0	20,639	343,976	0	6.000%
Total	343,976	323,337	0	20,639	343,976	0	

01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	360,137	337,918	650	21,569	360,137	0	6.000%
Total	360,137	337,918	650	21,569	360,137	0	

01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	378,160	355,470	0	22,690	378,160	0	6.000%
Total	378,160	355,470	0	22,690	378,160	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	224,855	211,364	0	13,491	224,855	0	6.000%
Total	224,855	211,364	0	13,491	224,855	0	

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01026-Office of SRS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,062,863	999,091	0	63,772	1,062,863	0	6.000%
District Temp	16,377	16,377	0	0	16,377	0	
Total	1,079,240	1,015,468	0	63,772	1,079,240	0	

01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	890,716	781,959	58,845	49,912	890,716	0	6.000%
Regular Overtime	91,500	91,500	0	0	91,500	0	
Premium Pay	6,100	6,100	0	0	6,100	0	
Total	988,316	879,559	58,845	49,912	988,316	0	

01032-West Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	673,543	579,393	57,167	36,983	673,543	0	6.000%
Regular Overtime	96,794	96,794	0	0	96,794	0	
Premium Pay	5,234	5,234	0	0	5,234	0	
Total	775,571	681,421	57,167	36,983	775,571	0	

01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	708,295	665,797	0	42,498	708,295	0	6.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
Total	710,795	668,297	0	42,498	710,795	0	

01037-Laboratory Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	576,673	542,073	0	34,600	576,673	0	6.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Total	586,673	552,073	0	34,600	586,673	0	

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01041-HVAC & Facilities Maint Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	872,124	819,797	0	52,327	872,124	0	6.000%
Regular Overtime	16,000	16,000	0	0	16,000	0	
Premium Pay	12,400	12,400	0	0	12,400	0	
Agency Temp	0	0	0	0	0	0	
Total	900,524	848,197	0	52,327	900,524	0	

01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	864,373	809,324	3,390	51,659	864,373	0	6.000%
Regular Overtime	65,000	65,000	0	0	65,000	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
Total	939,373	884,324	3,390	51,659	939,373	0	

01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,297,378	1,181,935	40,000	75,443	1,297,378	0	6.000%
Regular Overtime	44,031	44,031	0	0	44,031	0	
Premium Pay	45,044	45,044	0	0	45,044	0	
Total	1,386,453	1,271,010	40,000	75,443	1,386,453	0	

01141-Production Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	737,752	676,715	17,842	43,195	737,752	0	6.000%
Regular Overtime	30,000	30,000	0	0	30,000	0	
Premium Pay	0	0	0	0	0	0	
Total	767,752	706,715	17,842	43,195	767,752	0	

01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,257,530	1,801,817	340,703	115,010	2,257,530	0	6.000%
Regular Overtime	100,000	100,000	0	0	100,000	0	
Premium Pay	52,000	52,000	0	0	52,000	0	
Total	2,409,530	1,953,817	340,703	115,010	2,409,530	0	

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01165-Western SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,017,519	950,640	6,200	60,679	1,017,519	0	6.000%
Regular Overtime	26,000	26,000	0	0	26,000	0	
Premium Pay	25,342	25,342	0	0	25,342	0	
Total	1,068,861	1,001,982	6,200	60,679	1,068,861	0	

01166-Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,947,806	1,830,938	0	116,868	1,947,806	0	6.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Total	1,952,806	1,835,938	0	116,868	1,952,806	0	

01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	970,335	912,115	0	58,220	970,335	0	6.000%
Regular Overtime	628	628	0	0	628	0	
Premium Pay	666	666	0	0	666	0	
Total	971,629	913,409	0	58,220	971,629	0	

01171-Western Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,605,352	1,102,824	432,135	70,393	1,605,352	0	6.000%
Regular Overtime	68,000	68,000	0	0	68,000	0	
Premium Pay	16,000	16,000	0	0	16,000	0	
District Temp	102,300	102,300	0	0	102,300	0	
Agency Temp	0	0	0	0	0	0	
Total	1,791,652	1,289,124	432,135	70,393	1,791,652	0	

01175-Fabr_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,300,151	894,171	348,905	57,075	1,300,151	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	21,000	21,000	0	0	21,000	0	
Total	1,356,151	950,171	348,905	57,075	1,356,151	0	

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01176-Valve / Dive Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	944,219	844,441	45,877	53,901	944,219	0	6.000%
Regular Overtime	46,900	46,900	0	0	46,900	0	
Premium Pay	41,000	41,000	0	0	41,000	0	
District Temp	215,000	215,000	0	0	215,000	0	
Total	1,247,119	1,147,341	45,877	53,901	1,247,119	0	

01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	799,119	660,169	96,812	42,138	799,119	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	7,150	7,150	0	0	7,150	0	
Agency Temp	0	0	0	0	0	0	
Total	841,269	702,319	96,812	42,138	841,269	0	

01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,896,962	1,607,368	186,996	102,598	1,896,962	0	6.000%
Regular Overtime	69,000	69,000	0	0	69,000	0	
Premium Pay	43,200	43,200	0	0	43,200	0	
Total	2,009,162	1,719,568	186,996	102,598	2,009,162	0	

01184-East Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,304,720	1,214,430	12,773	77,517	1,304,720	0	6.000%
Regular Overtime	58,693	58,693	0	0	58,693	0	
Premium Pay	23,831	23,831	0	0	23,831	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
Total	1,387,244	1,296,954	12,773	77,517	1,387,244	0	

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01186-West Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,469,558	1,369,378	12,773	87,407	1,469,558	0	6.000%
Regular Overtime	37,000	37,000	0	0	37,000	0	
Premium Pay	23,600	23,600	0	0	23,600	0	
District Temp	0	0	0	0	0	0	
Total	1,530,158	1,429,978	12,773	87,407	1,530,158	0	

01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	756,980	711,561	0	45,419	756,980	0	6.000%
Regular Overtime	72,533	72,533	0	0	72,533	0	
Premium Pay	921	921	0	0	921	0	
District Temp	0	0	0	0	0	0	
Total	830,434	785,015	0	45,419	830,434	0	

01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	307,565	289,111	0	18,454	307,565	0	6.000%
Regular Overtime	1,200	1,200	0	0	1,200	0	
Total	308,765	290,311	0	18,454	308,765	0	

01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,438,683	1,293,612	62,500	82,571	1,438,683	0	6.000%
Regular Overtime	34,000	34,000	0	0	34,000	0	
Premium Pay	30,700	30,700	0	0	30,700	0	
Total	1,503,383	1,358,312	62,500	82,571	1,503,383	0	

01195-Control Systems Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	986,745	870,318	60,875	55,552	986,745	0	6.000%
Regular Overtime	44,700	44,700	0	0	44,700	0	
Premium Pay	34,200	34,200	0	0	34,200	0	
Total	1,065,645	949,218	60,875	55,552	1,065,645	0	

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01196-Business Support Team, WT Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	312,452	293,705	0	18,747	312,452	0	6.000%
Regular Overtime	1,707	1,707	0	0	1,707	0	
Total	314,159	295,412	0	18,747	314,159	0	

01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	883,011	828,574	1,549	52,888	883,011	0	6.000%
Regular Overtime	46,437	46,437	0	0	46,437	0	
Premium Pay	35,722	35,722	0	0	35,722	0	
Total	965,170	910,733	1,549	52,888	965,170	0	

01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,044,885	964,712	18,596	61,577	1,044,885	0	6.000%
Regular Overtime	36,366	36,366	0	0	36,366	0	
Premium Pay	37,753	37,753	0	0	37,753	0	
Total	1,119,004	1,038,831	18,596	61,577	1,119,004	0	

01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	299,065	281,121	0	17,944	299,065	0	6.000%
Regular Overtime	600	600	0	0	600	0	
Total	299,665	281,721	0	17,944	299,665	0	

01207-Control Systems Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	958,129	855,735	47,773	54,621	958,129	0	6.000%
Regular Overtime	52,900	52,900	0	0	52,900	0	
Premium Pay	33,600	33,600	0	0	33,600	0	
Total	1,044,629	942,235	47,773	54,621	1,044,629	0	

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01208-Business Support Team, CD Eastern

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	405,094	380,788	0	24,306	405,094	0	6.000%
Regular Overtime	2,600	2,600	0	0	2,600	0	
Premium Pay	1,500	1,500	0	0	1,500	0	
District Temp	0	0	0	0	0	0	
Total	409,194	384,888	0	24,306	409,194	0	

01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,582,374	1,270,548	230,727	81,099	1,582,374	0	6.000%
Regular Overtime	125,900	125,900	0	0	125,900	0	
Premium Pay	37,300	37,300	0	0	37,300	0	
Total	1,745,574	1,433,748	230,727	81,099	1,745,574	0	

01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,418,818	1,239,590	100,105	79,123	1,418,818	0	6.000%
Regular Overtime	146,500	146,500	0	0	146,500	0	
Premium Pay	73,200	73,200	0	0	73,200	0	
Total	1,638,518	1,459,290	100,105	79,123	1,638,518	0	

01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,216,328	1,030,939	119,584	65,805	1,216,328	0	6.000%
Regular Overtime	119,900	119,900	0	0	119,900	0	
Premium Pay	39,100	39,100	0	0	39,100	0	
Total	1,375,328	1,189,939	119,584	65,805	1,375,328	0	

01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,022,667	1,749,959	161,009	111,700	2,022,667	0	6.000%
Regular Overtime	186,400	186,400	0	0	186,400	0	
Premium Pay	84,400	84,400	0	0	84,400	0	
Total	2,293,467	2,020,759	161,009	111,700	2,293,467	0	

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01215-Business Support Team, CD Western

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	516,442	482,486	3,159	30,797	516,442	0	6.000%
Regular Overtime	26,208	26,208	0	0	26,208	0	
Premium Pay	0	0	0	0	0	0	
District Temp	0	0	0	0	0	0	
Total	542,650	508,694	3,159	30,797	542,650	0	

01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,904,212	1,651,012	147,816	105,384	1,904,212	0	6.000%
Regular Overtime	205,356	205,356	0	0	205,356	0	
Premium Pay	96,530	96,530	0	0	96,530	0	
Total	2,206,098	1,952,898	147,816	105,384	2,206,098	0	

01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,496,823	1,370,412	38,938	87,473	1,496,823	0	6.000%
Regular Overtime	160,439	160,439	0	0	160,439	0	
Premium Pay	42,851	42,851	0	0	42,851	0	
Total	1,700,113	1,573,702	38,938	87,473	1,700,113	0	

01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,719,223	1,529,148	92,470	97,605	1,719,223	0	6.000%
Regular Overtime	290,466	290,466	0	0	290,466	0	
Premium Pay	69,163	69,163	0	0	69,163	0	
Total	2,078,852	1,888,777	92,470	97,605	2,078,852	0	

01221-Ops, Control Center Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,422,587	1,337,232	0	85,355	1,422,587	0	6.000%
Regular Overtime	450,000	450,000	0	0	450,000	0	
Premium Pay	94,000	94,000	0	0	94,000	0	
Total	1,966,587	1,881,232	0	85,355	1,966,587	0	

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01222-Business Support Team, CD Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	537,080	504,855	0	32,225	537,080	0	6.000%
Regular Overtime	8,835	8,835	0	0	8,835	0	
Premium Pay	900	900	0	0	900	0	
Total	546,815	514,590	0	32,225	546,815	0	

01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,412,636	1,301,854	27,685	83,097	1,412,636	0	6.000%
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	1,904,166	1,793,384	27,685	83,097	1,904,166	0	

01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,675,470	1,462,171	119,969	93,330	1,675,470	0	6.000%
Regular Overtime	250,000	250,000	0	0	250,000	0	
Premium Pay	10,000	10,000	0	0	10,000	0	
District Temp	0	0	0	0	0	0	
Total	1,935,470	1,722,171	119,969	93,330	1,935,470	0	

01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	605,698	538,206	33,138	34,354	605,698	0	6.000%
Regular Overtime	8,000	8,000	0	0	8,000	0	
Premium Pay	1,450	1,450	0	0	1,450	0	
Total	615,148	547,656	33,138	34,354	615,148	0	

01227-Control Systems Team, Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	910,081	729,300	134,230	46,551	910,081	0	6.000%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	4,000	4,000	0	0	4,000	0	
Total	964,081	783,300	134,230	46,551	964,081	0	

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01228-Gene and Intake Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,422,291	2,230,031	49,918	142,342	2,422,291	0	6.000%
Regular Overtime	160,000	160,000	0	0	160,000	0	
Premium Pay	148,000	148,000	0	0	148,000	0	
Total	2,730,291	2,538,031	49,918	142,342	2,730,291	0	

01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	962,743	887,235	18,876	56,632	962,743	0	6.000%
Regular Overtime	195,000	195,000	0	0	195,000	0	
Premium Pay	81,050	81,050	0	0	81,050	0	
Total	1,238,793	1,163,285	18,876	56,632	1,238,793	0	

01231-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	613,721	576,898	0	36,823	613,721	0	6.000%
Regular Overtime	60,000	60,000	0	0	60,000	0	
Premium Pay	7,000	7,000	0	0	7,000	0	
District Temp	405,950	405,950	0	0	405,950	0	
Total	1,086,671	1,049,848	0	36,823	1,086,671	0	

01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	942,969	886,391	0	56,578	942,969	0	6.000%
Regular Overtime	26,000	26,000	0	0	26,000	0	
Premium Pay	6,900	6,900	0	0	6,900	0	
Total	975,869	919,291	0	56,578	975,869	0	

01235-Source Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	938,446	882,139	0	56,307	938,446	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	940,446	884,139	0	56,307	940,446	0	

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01236-Reservoir Mgmt Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,030,316	968,497	0	61,819	1,030,316	0	6.000%
Regular Overtime	6,500	6,500	0	0	6,500	0	
Premium Pay	23,500	23,500	0	0	23,500	0	
Total	1,060,316	998,497	0	61,819	1,060,316	0	

01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	912,399	857,655	0	54,744	912,399	0	6.000%
Regular Overtime	28,000	28,000	0	0	28,000	0	
Premium Pay	35,500	35,500	0	0	35,500	0	
Total	975,899	921,155	0	54,744	975,899	0	

01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,277,604	1,199,773	1,250	76,581	1,277,604	0	6.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Premium Pay	32,000	32,000	0	0	32,000	0	
Total	1,319,604	1,241,773	1,250	76,581	1,319,604	0	

01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,185,235	1,114,121	0	71,114	1,185,235	0	6.000%
Regular Overtime	9,000	9,000	0	0	9,000	0	
Total	1,194,235	1,123,121	0	71,114	1,194,235	0	

01242-Emerging Chemicals Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	866,032	814,070	0	51,962	866,032	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	868,032	816,070	0	51,962	868,032	0	

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01244-Treat Plant Lab Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	892,761	839,195	0	53,566	892,761	0	6.000%
Regular Overtime	48,000	48,000	0	0	48,000	0	
Total	940,761	887,195	0	53,566	940,761	0	

01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,740,952	1,631,207	5,625	104,120	1,740,952	0	6.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	1,740,952	1,631,207	5,625	104,120	1,740,952	0	

01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	781,413	734,528	0	46,885	781,413	0	6.000%
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	783,413	736,528	0	46,885	783,413	0	

01267-Eastern SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,114,662	1,040,732	7,500	66,430	1,114,662	0	6.000%
Regular Overtime	45,500	45,500	0	0	45,500	0	
Premium Pay	21,842	21,842	0	0	21,842	0	
Total	1,182,004	1,108,074	7,500	66,430	1,182,004	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	905,058	848,992	1,875	54,191	905,058	0	6.000%
Total	905,058	848,992	1,875	54,191	905,058	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	1,740,293	1,630,000	6,250	104,043	1,740,293	0	6.000%
Regular Overtime	6,400	6,400	0	0	6,400	0	
Premium Pay	400	400	0	0	400	0	
District Temp	0	0	0	0	0	0	
Total	1,747,093	1,636,800	6,250	104,043	1,747,093	0	

01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,065,500	1,001,570	0	63,930	1,065,500	0	6.000%
Total	1,065,500	1,001,570	0	63,930	1,065,500	0	

01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,516,619	1,410,934	15,625	90,060	1,516,619	0	6.000%
Regular Overtime	360,600	360,600	0	0	360,600	0	
Premium Pay	104,700	104,700	0	0	104,700	0	
Total	1,981,919	1,876,234	15,625	90,060	1,981,919	0	

01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,243,216	1,153,936	15,625	73,655	1,243,216	0	6.000%
Regular Overtime	36,200	36,200	0	0	36,200	0	
Premium Pay	32,800	32,800	0	0	32,800	0	
Total	1,312,216	1,222,936	15,625	73,655	1,312,216	0	

01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,136,550	980,232	93,750	62,568	1,136,550	0	6.000%
Regular Overtime	57,000	57,000	0	0	57,000	0	
Premium Pay	32,700	32,700	0	0	32,700	0	
Total	1,226,250	1,069,932	93,750	62,568	1,226,250	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	1,532,098	1,440,172	0	91,926	1,532,098	0	6.000%
Regular Overtime	433,700	433,700	0	0	433,700	0	
Premium Pay	112,000	112,000	0	0	112,000	0	
Total	2,077,798	1,985,872	0	91,926	2,077,798	0	

01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,549,712	1,366,489	96,000	87,223	1,549,712	0	6.000%
Regular Overtime	66,300	66,300	0	0	66,300	0	
Premium Pay	33,000	33,000	0	0	33,000	0	
Total	1,649,012	1,465,789	96,000	87,223	1,649,012	0	

01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,697,085	1,496,560	105,000	95,525	1,697,085	0	6.000%
Regular Overtime	70,200	70,200	0	0	70,200	0	
Premium Pay	36,500	36,500	0	0	36,500	0	
Total	1,803,785	1,603,260	105,000	95,525	1,803,785	0	

01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,575,646	1,481,107	0	94,539	1,575,646	0	6.000%
Regular Overtime	483,400	483,400	0	0	483,400	0	
Premium Pay	141,800	141,800	0	0	141,800	0	
Total	2,200,846	2,106,307	0	94,539	2,200,846	0	

01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,775,136	1,565,110	110,125	99,901	1,775,136	0	6.000%
Regular Overtime	25,700	25,700	0	0	25,700	0	
Premium Pay	41,500	41,500	0	0	41,500	0	
Total	1,842,336	1,632,310	110,125	99,901	1,842,336	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	1,387,498	1,223,526	85,875	78,097	1,387,498	0	6.000%
Regular Overtime	67,000	67,000	0	0	67,000	0	
Premium Pay	35,700	35,700	0	0	35,700	0	
Total	1,490,198	1,326,226	85,875	78,097	1,490,198	0	

01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,353,677	1,272,456	0	81,221	1,353,677	0	6.000%
Regular Overtime	394,992	394,992	0	0	394,992	0	
Premium Pay	140,045	140,045	0	0	140,045	0	
Total	1,888,714	1,807,493	0	81,221	1,888,714	0	

01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,286,309	1,152,601	60,138	73,570	1,286,309	0	6.000%
Regular Overtime	11,091	11,091	0	0	11,091	0	
Premium Pay	73,118	73,118	0	0	73,118	0	
Total	1,370,518	1,236,810	60,138	73,570	1,370,518	0	

01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	888,216	834,737	198	53,281	888,216	0	6.000%
Regular Overtime	32,492	32,492	0	0	32,492	0	
Premium Pay	33,151	33,151	0	0	33,151	0	
Total	953,859	900,380	198	53,281	953,859	0	

01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,497,073	1,407,249	0	89,824	1,497,073	0	6.000%
Regular Overtime	376,515	376,515	0	0	376,515	0	
Premium Pay	137,387	137,387	0	0	137,387	0	
Total	2,010,975	1,921,151	0	89,824	2,010,975	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	1,308,015	1,184,556	47,849	75,610	1,308,015	0	6.000%
Regular Overtime	68,846	68,846	0	0	68,846	0	
Premium Pay	37,529	37,529	0	0	37,529	0	
Total	1,414,390	1,290,931	47,849	75,610	1,414,390	0	

01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,211,714	1,005,058	142,503	64,153	1,211,714	0	6.000%
Regular Overtime	49,026	49,026	0	0	49,026	0	
Premium Pay	36,450	36,450	0	0	36,450	0	
Total	1,297,190	1,090,534	142,503	64,153	1,297,190	0	

01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	955,220	887,260	11,326	56,634	955,220	0	6.000%
Regular Overtime	115,000	115,000	0	0	115,000	0	
Premium Pay	98,000	98,000	0	0	98,000	0	
Total	1,168,220	1,100,260	11,326	56,634	1,168,220	0	

01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	955,220	881,579	17,370	56,271	955,220	0	6.000%
Regular Overtime	120,210	120,210	0	0	120,210	0	
Premium Pay	55,000	55,000	0	0	55,000	0	
Total	1,130,430	1,056,789	17,370	56,271	1,130,430	0	

01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,791,432	1,312,164	395,513	83,755	1,791,432	0	6.000%
Regular Overtime	89,000	89,000	0	0	89,000	0	
Premium Pay	16,000	16,000	0	0	16,000	0	
District Temp	0	0	0	0	0	0	
Agency Temp	200,000	200,000	0	0	200,000	0	
Total	2,096,432	1,617,164	395,513	83,755	2,096,432	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	783,800	609,804	135,072	38,924	783,800	0	6.000%
Regular Overtime	13,400	13,400	0	0	13,400	0	
Premium Pay	2,600	2,600	0	0	2,600	0	
Total	799,800	625,804	135,072	38,924	799,800	0	

01294-Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,410,476	1,325,847	0	84,629	1,410,476	0	6.000%
Regular Overtime	36,050	36,050	0	0	36,050	0	
Premium Pay	100	100	0	0	100	0	
District Temp	20,000	20,000	0	0	20,000	0	
Total	1,466,626	1,381,997	0	84,629	1,466,626	0	

01305-Quality Assurance and Compliance Sampling

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,260,035	1,184,433	0	75,602	1,260,035	0	6.000%
Regular Overtime	30,000	30,000	0	0	30,000	0	
Premium Pay	3,100	3,100	0	0	3,100	0	
Agency Temp	0	0	0	0	0	0	
Total	1,293,135	1,217,533	0	75,602	1,293,135	0	

91007A-Misc Actuals Only - No Budget

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	0	0	0	0	0	0	
Total	0	0	0	0	0	0	
Group Total	117,135,955	106,522,247	4,545,495	6,068,214	117,135,956	(1)	