

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Water System Operations

Proposed Plus One – 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	1,846,913	1,736,098	0	110,815	1,846,913	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	1,848,913	1,738,098	0	110,815	1,848,913	0

Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,689,462	3,468,094	0	221,368	3,689,462	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	3,733,562	3,512,194	0	221,368	3,733,562	0

Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,528,607	3,351,933	962,720	213,953	4,528,606	1
Regular Overtime	176,400	176,400	0	0	176,400	0
Premium Pay	34,900	34,900	0	0	34,900	0
District Temp	102,300	102,300	0	0	102,300	0
Agency Temp	200,000	200,000	0	0	200,000	0
Total	5,042,207	3,865,533	962,720	213,953	5,042,206	1

Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,648,147	11,496,082	418,274	733,792	12,648,148	(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	15,013,072	13,861,007	418,274	733,792	15,013,073	(1)

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Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,195,940	5,582,722	256,875	356,344	6,195,941	(1)
Regular Overtime	622,200	622,200	0	0	622,200	0
Premium Pay	253,200	253,200	0	0	253,200	0
District Temp	13,100	13,100	0	0	13,100	0
Total	7,084,440	6,471,222	256,875	356,344	7,084,441	(1)

Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,943,749	6,812,879	696,006	434,865	7,943,750	(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	8,911,849	7,780,979	696,006	434,865	8,911,850	(1)

Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,056,291	3,788,900	25,546	241,845	4,056,291	0
Regular Overtime	168,226	168,226	0	0	168,226	0
Premium Pay	48,352	48,352	0	0	48,352	0
District Temp	0	0	0	0	0	0
Agency Temp	0	0	0	0	0	0
Total	4,272,869	4,005,478	25,546	241,845	4,272,869	0

Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,936,606	5,404,160	187,500	344,946	5,936,606	0
Regular Overtime	491,000	491,000	0	0	491,000	0
Premium Pay	200,900	200,900	0	0	200,900	0
District Temp	17,921	17,921	0	0	17,921	0
Total	6,646,427	6,113,981	187,500	344,946	6,646,427	0

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Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,982,981	3,265,132	509,436	208,413	3,982,981	0
Regular Overtime	146,900	146,900	0	0	146,900	0
Premium Pay	69,150	69,150	0	0	69,150	0
District Temp	215,000	215,000	0	0	215,000	0
Agency Temp	0	0	0	0	0	0
Total	4,414,031	3,696,182	509,436	208,413	4,414,031	0

Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,832,381	3,602,437	0	229,943	3,832,380	1
Regular Overtime	44,500	44,500	0	0	44,500	0
Premium Pay	30,400	30,400	0	0	30,400	0
Total	3,907,281	3,677,337	0	229,943	3,907,280	1

Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,022,797	4,663,258	61,885	297,655	5,022,798	(1)
Regular Overtime	488,699	488,699	0	0	488,699	0
Premium Pay	282,036	282,036	0	0	282,036	0
District Temp	15,400	15,400	0	0	15,400	0
Total	5,808,932	5,449,393	61,885	297,655	5,808,933	(1)

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,929,242	13,970,084	67,450	891,707	14,929,242	0
Regular Overtime	130,559	130,559	0	0	130,559	0
Premium Pay	93,294	93,294	0	0	93,294	0
District Temp	16,377	16,377	0	0	16,377	0
Agency Temp	100,000	100,000	0	0	100,000	0
Total	15,269,472	14,310,314	67,450	891,707	15,269,472	0

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Water System Operations

Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	389,457	366,090	0	23,367	389,457	0
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

Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,484,309	4,039,474	186,996	257,839	4,484,309	0
Regular Overtime	126,200	126,200	0	0	126,200	0
Premium Pay	55,900	55,900	0	0	55,900	0
District Temp	20,000	20,000	0	0	20,000	0
Agency Temp	0	0	0	0	0	0
Total	4,686,409	4,241,574	186,996	257,839	4,686,409	0

Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,526,989	4,998,959	208,948	319,082	5,526,989	0
Regular Overtime	534,795	534,795	0	0	534,795	0
Premium Pay	249,119	249,119	0	0	249,119	0
District Temp	0	0	0	0	0	0
Total	6,310,903	5,782,873	208,948	319,082	6,310,903	0

System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,269,791	3,663,968	371,953	233,870	4,269,791	0
Regular Overtime	577,000	577,000	0	0	577,000	0
Premium Pay	148,100	148,100	0	0	148,100	0
Total	4,994,891	4,389,068	371,953	233,870	4,994,891	0

Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,442,901	3,234,541	1,900	206,460	3,442,901	0
Regular Overtime	86,000	86,000	0	0	86,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
Total	3,596,401	3,388,041	1,900	206,460	3,596,401	0

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Water System Operations

Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,614,990	5,897,332	341,233	376,425	6,614,990	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	7,628,330	6,910,672	341,233	376,425	7,628,330	0

Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,340,836	5,726,539	248,773	365,524	6,340,836	0
Regular Overtime	623,700	623,700	0	0	623,700	0
Premium Pay	215,100	215,100	0	0	215,100	0
District Temp	13,100	13,100	0	0	13,100	0
Total	7,192,736	6,578,439	248,773	365,524	7,192,736	0
Group Total	117,135,955	106,522,247	4,545,495	6,068,214	117,135,956	(1)