

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

O and M Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,227,609	5,702,800	378,583	146,226	6,227,609	0
Regular Overtime	614,262	614,262	0	0	614,262	0
Premium Pay	161,257	161,257	0	0	161,257	0
Total	7,003,128	6,478,319	378,583	146,226	7,003,128	0

Operational Safety and Regulatory Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	7,228,439	6,949,246	101,008	178,186	7,228,440	(1)
Regular Overtime	133,200	133,200	0	0	133,200	0
Premium Pay	50,150	50,150	0	0	50,150	0
District Temp	30,000	30,000	0	0	30,000	0
Total	7,441,789	7,162,596	101,008	178,186	7,441,790	(1)

Operations Support Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,780,279	16,458,510	1,899,755	422,013	18,780,278	1
Regular Overtime	742,630	742,630	0	0	742,630	0
Premium Pay	243,380	243,380	0	0	243,380	0
District Temp	356,000	356,000	0	0	356,000	0
Agency Temp	130,000	130,000	0	0	130,000	0
Total	20,252,289	17,930,520	1,899,755	422,013	20,252,288	1

Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,018,134	1,967,681	0	50,453	2,018,134	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Total	2,023,134	1,972,681	0	50,453	2,023,134	0

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Water C&D Section - Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	14,077,674	13,159,438	580,814	337,421	14,077,674	0
Regular Overtime	1,363,010	1,363,010	0	0	1,363,010	0
Premium Pay	471,612	471,612	0	0	471,612	0
District Temp	627,615	627,615	0	0	627,615	0
Agency Temp	200,000	200,000	0	0	200,000	0
Total	16,739,911	15,821,675	580,814	337,421	16,739,911	0

Water C&D Section - Eastern & Western Regions

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	15,289,895	14,193,196	732,770	363,928	15,289,894	1
Regular Overtime	1,635,133	1,635,133	0	0	1,635,133	0
Premium Pay	473,740	473,740	0	0	473,740	0
District Temp	41,600	41,600	0	0	41,600	0
Total	17,440,368	16,343,669	732,770	363,928	17,440,367	1

Water Quality Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,129,852	12,772,061	30,302	327,489	13,129,852	1
Regular Overtime	206,310	206,310	0	0	206,310	0
Premium Pay	107,606	107,606	0	0	107,606	0
District Temp	122,005	122,005	0	0	122,005	0
Total	13,565,773	13,207,982	30,302	327,489	13,565,773	1

Water System Operations, Office of Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,312,946	3,230,122	0	82,824	3,312,946	0
Regular Overtime	600	600	0	0	600	0
Total	3,313,546	3,230,722	0	82,824	3,313,546	0

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Water Treatment Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	31,023,336	28,902,420	1,379,828	741,088	31,023,336	0
Regular Overtime	3,006,774	3,006,774	0	0	3,006,774	0
Premium Pay	1,275,175	1,275,175	0	0	1,275,175	0
District Temp	71,600	71,600	0	0	71,600	0
Total	35,376,885	33,255,969	1,379,828	741,088	35,376,885	0
Group Total	123,156,823	115,404,134	5,103,060	2,649,628	123,156,822	2