

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Water System Operations

Proposed – 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	752,448	707,301	0	45,147	752,448	0	6.000%
Total	752,448	707,301	0	45,147	752,448	0	

00945-Office of OSS Section Manager

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	518,303	487,205	0	31,098	518,303	0	6.000%
Total	518,303	487,205	0	31,098	518,303	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	378,113	355,426	0	22,687	378,113	0	6.000%
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	

00997-Construction Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	337,886	317,613	0	20,273	337,886	0	6.000%
Regular Overtime	6,000	6,000	0	0	6,000	0	
Premium Pay	300	300	0	0	300	0	
Total	344,186	323,913	0	20,273	344,186	0	

00998-Manufacturing Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	195,864	184,112	0	11,752	195,864	0	6.000%
Total	195,864	184,112	0	11,752	195,864	0	

00999-Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	295,871	278,119	0	17,752	295,871	0	6.000%
Regular Overtime	5,000	5,000	0	0	5,000	0	
Premium Pay	200	200	0	0	200	0	
Total	301,071	283,319	0	17,752	301,071	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	509,741	479,157	0	30,584	509,741	0	6.000%
Regular Overtime	0	0	0	0	0	0	
Total	509,741	479,157	0	30,584	509,741	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	509,807	479,219	0	30,588	509,807	0	6.000%
Total	509,807	479,219	0	30,588	509,807	0	

01004-Jensen Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	275,878	259,325	0	16,553	275,878	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	17,399	17,399	0	0	17,399	0	
Total	295,277	278,724	0	16,553	295,277	0	

01005-Diemer Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	457,200	429,768	0	27,432	457,200	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	471,700	444,268	0	27,432	471,700	0	

01006-Mills Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	285,367	268,245	0	17,122	285,367	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	302,747	285,625	0	17,122	302,747	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	446,697	419,895	0	26,802	446,697	0	6.000%
Regular Overtime	4,008	4,008	0	0	4,008	0	
District Temp	0	0	0	0	0	0	
Total	450,705	423,903	0	26,802	450,705	0	

01008-Weymouth Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	295,871	278,119	0	17,752	295,871	0	6.000%
Regular Overtime	0	0	0	0	0	0	
District Temp	13,100	13,100	0	0	13,100	0	
Total	308,971	291,219	0	17,752	308,971	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	338,901	318,567	0	20,334	338,901	0	6.000%
Regular Overtime	500	500	0	0	500	0	
Agency Temp	100,000	100,000	0	0	100,000	0	
Total	439,401	419,067	0	20,334	439,401	0	

01010-Eastern Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	395,877	347,933	25,736	22,208	395,877	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	449,577	401,633	25,736	22,208	449,577	0	

01011-Western Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	295,871	276,602	1,614	17,655	295,871	0	6.000%
Regular Overtime	19,408	19,408	0	0	19,408	0	
Premium Pay	891	891	0	0	891	0	
Total	316,170	296,901	1,614	17,655	316,170	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	568,968	505,455	31,250	32,263	568,968	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	598,068	534,555	31,250	32,263	598,068	0	

01013-Desert Region Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	703,531	659,178	2,278	42,075	703,531	0	6.000%
Regular Overtime	20,000	20,000	0	0	20,000	0	
Total	723,531	679,178	2,278	42,075	723,531	0	

01014-Microbiology Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	333,958	313,921	0	20,037	333,958	0	6.000%
Total	333,958	313,921	0	20,037	333,958	0	

01015-Water Purification Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	349,647	328,057	650	20,940	349,647	0	6.000%
Total	349,647	328,057	650	20,940	349,647	0	

01016-Chemistry Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	367,146	345,117	0	22,029	367,146	0	6.000%
Total	367,146	345,117	0	22,029	367,146	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	218,306	205,208	0	13,098	218,306	0	6.000%
Total	218,306	205,208	0	13,098	218,306	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	1,031,906	969,992	0	61,914	1,031,906	0	6.000%
District Temp	15,900	15,900	0	0	15,900	0	
Total	1,047,806	985,892	0	61,914	1,047,806	0	

01031-East Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	855,968	749,296	58,845	47,827	855,968	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	953,568	846,896	58,845	47,827	953,568	0	

01032-West Region Coating Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	653,925	563,129	54,852	35,944	653,925	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	755,953	665,157	54,852	35,944	755,953	0	

01035-OSS Administrative Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	680,538	639,706	0	40,832	680,538	0	6.000%
Regular Overtime	2,500	2,500	0	0	2,500	0	
Total	683,038	642,206	0	40,832	683,038	0	

01037-Laboratory Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	530,329	498,509	0	31,820	530,329	0	6.000%
Regular Overtime	10,000	10,000	0	0	10,000	0	
Total	540,329	508,509	0	31,820	540,329	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	824,567	775,093	0	49,474	824,567	0	6.000%
Regular Overtime	15,400	15,400	0	0	15,400	0	
Premium Pay	12,000	12,000	0	0	12,000	0	
Agency Temp	0	0	0	0	0	0	
Total	851,967	802,493	0	49,474	851,967	0	

01042-Desert Region Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	827,480	774,773	3,253	49,454	827,480	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	902,480	849,773	3,253	49,454	902,480	0	

01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,259,590	1,146,415	40,000	73,175	1,259,590	0	6.000%
Regular Overtime	42,748	42,748	0	0	42,748	0	
Premium Pay	43,732	43,732	0	0	43,732	0	
Total	1,346,070	1,232,895	40,000	73,175	1,346,070	0	

01141-Production Planning Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	716,264	656,907	17,427	41,930	716,264	0	6.000%
Regular Overtime	29,200	29,200	0	0	29,200	0	
Premium Pay	0	0	0	0	0	0	
Total	745,464	686,107	17,427	41,930	745,464	0	

01155-Cntl Sys Apps Svcs Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,170,416	1,719,930	340,703	109,783	2,170,416	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	2,322,416	1,871,930	340,703	109,783	2,322,416	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	982,830	918,032	6,200	58,598	982,830	0	6.000%
Regular Overtime	25,200	25,200	0	0	25,200	0	
Premium Pay	24,602	24,602	0	0	24,602	0	
Total	1,032,632	967,834	6,200	58,598	1,032,632	0	

01166-Power Operations and Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,880,901	1,768,047	0	112,854	1,880,901	0	6.000%
Regular Overtime	4,500	4,500	0	0	4,500	0	
Total	1,885,401	1,772,547	0	112,854	1,885,401	0	

01167-WSO, Business Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	937,107	880,881	0	56,226	937,107	0	6.000%
Regular Overtime	609	609	0	0	609	0	
Premium Pay	646	646	0	0	646	0	
Total	938,362	882,136	0	56,226	938,362	0	

01171-Western Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,533,681	1,047,475	419,346	66,860	1,533,681	0	6.000%
Regular Overtime	66,000	66,000	0	0	66,000	0	
Premium Pay	15,500	15,500	0	0	15,500	0	
District Temp	99,400	99,400	0	0	99,400	0	
Agency Temp	0	0	0	0	0	0	
Total	1,714,581	1,228,375	419,346	66,860	1,714,581	0	

01175-Fabr_Machine Shop Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,224,571	841,131	329,751	53,689	1,224,571	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	20,400	20,400	0	0	20,400	0	
Total	1,279,971	896,531	329,751	53,689	1,279,971	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	901,823	806,340	44,014	51,469	901,823	0	6.000%
Regular Overtime	45,500	45,500	0	0	45,500	0	
Premium Pay	40,600	40,600	0	0	40,600	0	
District Temp	215,000	215,000	0	0	215,000	0	
Total	1,202,923	1,107,440	44,014	51,469	1,202,923	0	

01178-Coatings Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	769,025	634,832	93,672	40,521	769,025	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	6,950	6,950	0	0	6,950	0	
Agency Temp	0	0	0	0	0	0	
Total	810,975	676,782	93,672	40,521	810,975	0	

01180-Hydro Electric Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,833,678	1,553,747	180,756	99,175	1,833,678	0	6.000%
Regular Overtime	67,000	67,000	0	0	67,000	0	
Premium Pay	42,000	42,000	0	0	42,000	0	
Total	1,942,678	1,662,747	180,756	99,175	1,942,678	0	

01184-East Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,262,040	1,174,311	12,773	74,956	1,262,040	0	6.000%
Regular Overtime	56,983	56,983	0	0	56,983	0	
Premium Pay	23,137	23,137	0	0	23,137	0	
District Temp	0	0	0	0	0	0	
Agency Temp	0	0	0	0	0	0	
Total	1,342,160	1,254,431	12,773	74,956	1,342,160	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	1,406,532	1,310,133	12,773	83,626	1,406,532	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	1,467,132	1,370,733	12,773	83,626	1,467,132	0	

01187-Desert Fleet Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	716,551	673,558	0	42,993	716,551	0	6.000%
Regular Overtime	70,420	70,420	0	0	70,420	0	
Premium Pay	895	895	0	0	895	0	
District Temp	0	0	0	0	0	0	
Total	787,866	744,873	0	42,993	787,866	0	

01188-Business Support Team, WT Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	296,400	278,616	0	17,784	296,400	0	6.000%
Regular Overtime	1,200	1,200	0	0	1,200	0	
Total	297,600	279,816	0	17,784	297,600	0	

01191-Control Systems Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,370,961	1,229,953	62,500	78,508	1,370,961	0	6.000%
Regular Overtime	32,000	32,000	0	0	32,000	0	
Premium Pay	29,500	29,500	0	0	29,500	0	
Total	1,432,461	1,291,453	62,500	78,508	1,432,461	0	

01195-Control Systems Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	953,856	841,165	59,000	53,691	953,856	0	6.000%
Regular Overtime	42,300	42,300	0	0	42,300	0	
Premium Pay	32,400	32,400	0	0	32,400	0	
Total	1,028,556	915,865	59,000	53,691	1,028,556	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	301,453	283,366	0	18,087	301,453	0	6.000%
Regular Overtime	1,659	1,659	0	0	1,659	0	
Total	303,112	285,025	0	18,087	303,112	0	

01199-Control Systems Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	853,121	800,540	1,483	51,098	853,121	0	6.000%
Regular Overtime	43,809	43,809	0	0	43,809	0	
Premium Pay	33,700	33,700	0	0	33,700	0	
Total	930,630	878,049	1,483	51,098	930,630	0	

01203-Control Systems Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,006,750	929,558	17,859	59,333	1,006,750	0	6.000%
Regular Overtime	35,310	35,310	0	0	35,310	0	
Premium Pay	35,286	35,286	0	0	35,286	0	
Total	1,077,346	1,000,154	17,859	59,333	1,077,346	0	

01204-Business Support Team, WT Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	286,669	269,469	0	17,200	286,669	0	6.000%
Regular Overtime	600	600	0	0	600	0	
Total	287,269	270,069	0	17,200	287,269	0	

01207-Control Systems Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	912,966	815,275	45,652	52,039	912,966	0	6.000%
Regular Overtime	50,000	50,000	0	0	50,000	0	
Premium Pay	31,700	31,700	0	0	31,700	0	
Total	994,666	896,975	45,652	52,039	994,666	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	384,932	361,836	0	23,096	384,932	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	389,032	365,936	0	23,096	389,032	0	

01209-Orange County Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,494,380	1,187,834	230,727	75,819	1,494,380	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	1,657,580	1,351,034	230,727	75,819	1,657,580	0	

01211-Riverside Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,346,202	1,171,331	100,105	74,766	1,346,202	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	1,565,902	1,391,031	100,105	74,766	1,565,902	0	

01212-Lake Skinner Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,153,052	993,042	96,624	63,386	1,153,052	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	1,312,052	1,152,042	96,624	63,386	1,312,052	0	

01213-DVL Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,926,641	1,659,694	161,009	105,938	1,926,641	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	2,197,441	1,930,494	161,009	105,938	2,197,441	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	497,803	465,086	3,031	29,686	497,803	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	524,011	491,294	3,031	29,686	524,011	0	

01216-Los Angeles Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,811,634	1,569,617	141,829	100,188	1,811,634	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	2,113,520	1,871,503	141,829	100,188	2,113,520	0	

01218-La Verne Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,429,857	1,308,947	37,360	83,550	1,429,857	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	1,633,147	1,512,237	37,360	83,550	1,633,147	0	

01219-Valley Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,634,658	1,453,177	88,725	92,756	1,634,658	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	1,994,287	1,812,806	88,725	92,756	1,994,287	0	

01221-Ops, Control Center Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,376,550	1,293,957	0	82,593	1,376,550	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	1,920,550	1,837,957	0	82,593	1,920,550	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	517,729	486,665	0	31,064	517,729	0	6.000%
Regular Overtime	8,835	8,835	0	0	8,835	0	
Premium Pay	900	900	0	0	900	0	
Total	527,464	496,400	0	31,064	527,464	0	

01223-Aqueduct Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,371,491	1,264,221	26,575	80,695	1,371,491	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	1,863,021	1,755,751	26,575	80,695	1,863,021	0	

01225-Pump Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,590,040	1,386,386	115,161	88,493	1,590,040	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	1,850,040	1,646,386	115,161	88,493	1,850,040	0	

01226-Powerline Maintenance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	588,056	522,871	31,810	33,375	588,056	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	597,506	532,321	31,810	33,375	597,506	0	

01227-Control Systems Team, Desert

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	880,793	706,825	128,851	45,117	880,793	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	934,793	760,825	128,851	45,117	934,793	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	2,308,311	2,124,771	47,916	135,624	2,308,311	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	2,616,311	2,432,771	47,916	135,624	2,616,311	0	

01229-Iron Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	929,450	856,650	18,120	54,680	929,450	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	1,205,500	1,132,700	18,120	54,680	1,205,500	0	

01231-Facility Services Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	589,005	553,665	0	35,340	589,005	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	1,061,955	1,026,615	0	35,340	1,061,955	0	

01234-Treated Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	911,973	857,255	0	54,718	911,973	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	944,873	890,155	0	54,718	944,873	0	

01235-Source Water Micro Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	911,113	856,446	0	54,667	911,113	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	913,113	858,446	0	54,667	913,113	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	1,000,306	940,288	0	60,018	1,000,306	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	1,030,306	970,288	0	60,018	1,030,306	0	

01238-Operations Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	885,824	832,675	0	53,149	885,824	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	949,324	896,175	0	53,149	949,324	0	

01239-Engineering Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,240,392	1,164,793	1,250	74,349	1,240,392	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	1,282,392	1,206,793	1,250	74,349	1,282,392	0	

01241-Chemistry Compliance Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,141,754	1,073,249	0	68,505	1,141,754	0	6.000%
Regular Overtime	9,000	9,000	0	0	9,000	0	
Total	1,150,754	1,082,249	0	68,505	1,150,754	0	

01242-Emerging Chemicals Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	819,426	770,260	0	49,166	819,426	0	6.000%
Regular Overtime	2,000	2,000	0	0	2,000	0	
Total	821,426	772,260	0	49,166	821,426	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	851,180	800,109	0	51,071	851,180	0	6.000%
Regular Overtime	48,000	48,000	0	0	48,000	0	
Total	899,180	848,109	0	51,071	899,180	0	

01251-Operations Planning and Program Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,683,249	1,576,967	5,625	100,657	1,683,249	0	6.000%
Regular Overtime	0	0	0	0	0	0	
Premium Pay	0	0	0	0	0	0	
Total	1,683,249	1,576,967	5,625	100,657	1,683,249	0	

01262-Apprentice & Technical Training Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	758,654	713,135	0	45,519	758,654	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	760,654	715,135	0	45,519	760,654	0	

01267-Eastern SRS Site Support Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,077,606	1,005,900	7,500	64,206	1,077,606	0	6.000%
Regular Overtime	44,300	44,300	0	0	44,300	0	
Premium Pay	21,223	21,223	0	0	21,223	0	
Total	1,143,129	1,071,423	7,500	64,206	1,143,129	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	878,697	824,213	1,875	52,609	878,697	0	6.000%
Total	878,697	824,213	1,875	52,609	878,697	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	1,678,351	1,571,775	6,250	100,326	1,678,351	0	6.000%
Regular Overtime	6,200	6,200	0	0	6,200	0	
Premium Pay	400	400	0	0	400	0	
District Temp	0	0	0	0	0	0	
Total	1,684,951	1,578,375	6,250	100,326	1,684,951	0	

01270-Safety and Technical Training Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,026,764	965,158	0	61,606	1,026,764	0	6.000%
Total	1,026,764	965,158	0	61,606	1,026,764	0	

01271-Treatment OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,451,152	1,349,395	15,625	86,132	1,451,152	0	6.000%
Regular Overtime	357,500	357,500	0	0	357,500	0	
Premium Pay	104,200	104,200	0	0	104,200	0	
Total	1,912,852	1,811,095	15,625	86,132	1,912,852	0	

01272-Mechanical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,174,876	1,089,696	15,625	69,555	1,174,876	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	32,000	32,000	0	0	32,000	0	
Total	1,241,876	1,156,696	15,625	69,555	1,241,876	0	

01273-Electrical OM Team, Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,081,975	928,932	93,750	59,294	1,081,975	0	6.000%
Regular Overtime	54,500	54,500	0	0	54,500	0	
Premium Pay	31,900	31,900	0	0	31,900	0	
Total	1,168,375	1,015,332	93,750	59,294	1,168,375	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	1,474,631	1,386,153	0	88,478	1,474,631	0	6.000%
Regular Overtime	407,800	407,800	0	0	407,800	0	
Premium Pay	105,700	105,700	0	0	105,700	0	
Total	1,988,131	1,899,653	0	88,478	1,988,131	0	

01275-Mechanical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,456,889	1,284,406	90,500	81,983	1,456,889	0	6.000%
Regular Overtime	62,500	62,500	0	0	62,500	0	
Premium Pay	31,100	31,100	0	0	31,100	0	
Total	1,550,489	1,378,006	90,500	81,983	1,550,489	0	

01276-Electrical OM Team, Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,605,508	1,415,413	99,750	90,346	1,605,508	0	6.000%
Regular Overtime	65,200	65,200	0	0	65,200	0	
Premium Pay	34,600	34,600	0	0	34,600	0	
Total	1,705,308	1,515,213	99,750	90,346	1,705,308	0	

01277-Treatment OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,516,491	1,425,502	0	90,989	1,516,491	0	6.000%
Regular Overtime	458,800	458,800	0	0	458,800	0	
Premium Pay	133,800	133,800	0	0	133,800	0	
Total	2,109,091	2,018,102	0	90,989	2,109,091	0	

01278-Mechanical OM Team, Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,686,581	1,486,804	104,875	94,902	1,686,581	0	6.000%
Regular Overtime	24,200	24,200	0	0	24,200	0	
Premium Pay	39,400	39,400	0	0	39,400	0	
Total	1,750,181	1,550,404	104,875	94,902	1,750,181	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	1,319,965	1,163,687	82,000	74,278	1,319,965	0	6.000%
Regular Overtime	63,300	63,300	0	0	63,300	0	
Premium Pay	33,700	33,700	0	0	33,700	0	
Total	1,416,965	1,260,687	82,000	74,278	1,416,965	0	

01280-Treatment OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,301,561	1,223,467	0	78,094	1,301,561	0	6.000%
Regular Overtime	374,955	374,955	0	0	374,955	0	
Premium Pay	132,117	132,117	0	0	132,117	0	
Total	1,808,633	1,730,539	0	78,094	1,808,633	0	

01281-Mechanical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,218,149	1,090,956	57,558	69,635	1,218,149	0	6.000%
Regular Overtime	10,463	10,463	0	0	10,463	0	
Premium Pay	68,980	68,980	0	0	68,980	0	
Total	1,297,592	1,170,399	57,558	69,635	1,297,592	0	

01282-Electrical OM Team, Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	827,193	777,383	190	49,620	827,193	0	6.000%
Regular Overtime	30,653	30,653	0	0	30,653	0	
Premium Pay	30,956	30,956	0	0	30,956	0	
Total	888,802	838,992	190	49,620	888,802	0	

01283-Treatment OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,441,839	1,355,329	0	86,510	1,441,839	0	6.000%
Regular Overtime	357,468	357,468	0	0	357,468	0	
Premium Pay	129,611	129,611	0	0	129,611	0	
Total	1,928,918	1,842,408	0	86,510	1,928,918	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	1,239,355	1,121,800	45,951	71,604	1,239,355	0	6.000%
Regular Overtime	66,873	66,873	0	0	66,873	0	
Premium Pay	35,382	35,382	0	0	35,382	0	
Total	1,341,610	1,224,055	45,951	71,604	1,341,610	0	

01285-Electrical OM Team, Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,154,729	956,806	136,850	61,073	1,154,729	0	6.000%
Regular Overtime	47,598	47,598	0	0	47,598	0	
Premium Pay	34,392	34,392	0	0	34,392	0	
Total	1,236,719	1,038,796	136,850	61,073	1,236,719	0	

01286-Eagle Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	909,149	844,381	10,871	53,897	909,149	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	1,122,149	1,057,381	10,871	53,897	1,122,149	0	

01287-Hinds Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	912,657	842,379	16,509	53,769	912,657	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	1,087,867	1,017,589	16,509	53,769	1,087,867	0	

01290-Eastern Construction Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,727,736	1,263,016	384,102	80,618	1,727,736	0	6.000%
Regular Overtime	86,000	86,000	0	0	86,000	0	
Premium Pay	15,500	15,500	0	0	15,500	0	
District Temp	0	0	0	0	0	0	
Agency Temp	200,000	200,000	0	0	200,000	0	
Total	2,029,236	1,564,516	384,102	80,618	2,029,236	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	738,132	573,643	127,874	36,615	738,132	0	6.000%
Regular Overtime	13,000	13,000	0	0	13,000	0	
Premium Pay	2,500	2,500	0	0	2,500	0	
Total	753,632	589,143	127,874	36,615	753,632	0	

01294-Maintenance Engineering Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,363,613	1,281,796	0	81,817	1,363,613	0	6.000%
Regular Overtime	35,000	35,000	0	0	35,000	0	
Premium Pay	100	100	0	0	100	0	
District Temp	20,000	20,000	0	0	20,000	0	
Total	1,418,713	1,336,896	0	81,817	1,418,713	0	

01305-Quality Assurance and Compliance Sampling

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,211,308	1,138,630	0	72,679	1,211,308	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	1,244,408	1,171,730	0	72,679	1,244,408	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	112,462,457	102,252,024	4,394,760	5,815,666	112,462,449	7	