

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	1,906,344	1,781,368	79,300	45,676	1,906,344	0
Regular Overtime	1,000	1,000	0	0	1,000	0
Total	1,907,344	1,782,368	79,300	45,676	1,907,344	0

Chemistry

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,368,705	3,258,870	26,275	83,561	3,368,706	(1)
Regular Overtime	66,000	66,000	0	0	66,000	0
Total	3,434,705	3,324,870	26,275	83,561	3,434,706	(1)

Construction Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,885,726	3,739,533	1,050,308	95,885	4,885,726	0
Regular Overtime	191,320	191,320	0	0	191,320	0
Premium Pay	46,200	46,200	0	0	46,200	0
District Temp	158,500	158,500	0	0	158,500	0
Agency Temp	130,000	130,000	0	0	130,000	0
Total	5,411,746	4,265,553	1,050,308	95,885	5,411,746	0

Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,832,535	12,920,428	580,814	331,293	13,832,535	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	100,000	100,000	0	0	100,000	0
Total	16,394,772	15,482,665	580,814	331,293	16,394,772	0

Diemer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,365,895	5,714,426	504,944	146,524	6,365,894	1
Regular Overtime	628,400	628,400	0	0	628,400	0
Premium Pay	278,000	278,000	0	0	278,000	0
Total	7,272,295	6,620,826	504,944	146,524	7,272,294	1

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Eastern Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	8,429,249	7,773,526	456,402	199,321	8,429,249	0
Regular Overtime	805,900	805,900	0	0	805,900	0
Premium Pay	259,600	259,600	0	0	259,600	0
District Temp	41,600	41,600	0	0	41,600	0
Total	9,536,349	8,880,626	456,402	199,321	9,536,349	0

Fleet Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,193,890	4,060,042	29,745	104,104	4,193,891	(1)
Regular Overtime	214,755	214,755	0	0	214,755	0
Premium Pay	51,070	51,070	0	0	51,070	0
Total	4,459,715	4,325,867	29,745	104,104	4,459,716	(1)

Jensen

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,274,274	5,910,742	211,975	151,557	6,274,275	(1)
Regular Overtime	609,900	609,900	0	0	609,900	0
Premium Pay	216,500	216,500	0	0	216,500	0
District Temp	17,900	17,900	0	0	17,900	0
Total	7,118,574	6,755,042	211,975	151,557	7,118,575	(1)

Laboratory Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,537,077	2,471,449	2,256	63,371	2,537,076	1
Regular Overtime	55,000	55,000	0	0	55,000	0
Premium Pay	3,100	3,100	0	0	3,100	0
Total	2,595,177	2,529,549	2,256	63,371	2,595,176	1

Manufacturing Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,272,933	3,601,110	579,487	92,336	4,272,933	0
Regular Overtime	186,650	186,650	0	0	186,650	0
Premium Pay	90,960	90,960	0	0	90,960	0
District Temp	180,000	180,000	0	0	180,000	0
Total	4,730,543	4,058,720	579,487	92,336	4,730,543	0

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Microbiology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,482,724	3,395,657	0	87,068	3,482,725	(1)
Regular Overtime	36,000	36,000	0	0	36,000	0
Premium Pay	16,900	16,900	0	0	16,900	0
Total	3,535,624	3,448,557	0	87,068	3,535,625	(1)

Mills

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,690,323	5,514,784	34,135	141,405	5,690,324	(1)
Regular Overtime	514,465	514,465	0	0	514,465	0
Premium Pay	295,136	295,136	0	0	295,136	0
District Temp	17,900	17,900	0	0	17,900	0
Total	6,517,824	6,342,285	34,135	141,405	6,517,825	(1)

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	12,845,879	12,502,489	22,812	320,577	12,845,878	1
Regular Overtime	144,144	144,144	0	0	144,144	0
Premium Pay	50,150	50,150	0	0	50,150	0
District Temp	30,000	30,000	0	0	30,000	0
Total	13,070,173	12,726,783	22,812	320,577	13,070,172	1

Office of C&D Section Mgr - Desert Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	245,139	239,011	0	6,128	245,139	0
Agency Temp	100,000	100,000	0	0	100,000	0
Total	345,139	339,011	0	6,128	345,139	0

Office of Water Quality Section Mgr.

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,150,448	1,121,687	0	28,761	1,150,448	0
Regular Overtime	11,310	11,310	0	0	11,310	0
Premium Pay	20,106	20,106	0	0	20,106	0
District Temp	122,005	122,005	0	0	122,005	0
Total	1,303,869	1,275,108	0	28,761	1,303,869	0

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Water System Operations

Power and Equipment Reliability Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,508,363	4,161,444	240,215	106,704	4,508,363	0
Regular Overtime	147,805	147,805	0	0	147,805	0
Premium Pay	55,150	55,150	0	0	55,150	0
District Temp	17,500	17,500	0	0	17,500	0
Total	4,728,818	4,381,899	240,215	106,704	4,728,818	0

Project Delivery Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	997,173	972,244	0	24,929	997,173	0
Total	997,173	972,244	0	24,929	997,173	0

Skinner

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	5,543,734	5,292,942	115,076	135,716	5,543,734	0
Regular Overtime	521,909	521,909	0	0	521,909	0
Premium Pay	244,439	244,439	0	0	244,439	0
District Temp	17,900	17,900	0	0	17,900	0
Total	6,327,982	6,077,190	115,076	135,716	6,327,982	0

System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,447,377	3,968,151	377,479	101,747	4,447,377	0
Regular Overtime	610,018	610,018	0	0	610,018	0
Premium Pay	161,257	161,257	0	0	161,257	0
Total	5,218,652	4,739,426	377,479	101,747	5,218,652	0

Water Purification

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,590,898	2,524,398	1,771	64,728	2,590,897	1
Regular Overtime	38,000	38,000	0	0	38,000	0
Premium Pay	67,500	67,500	0	0	67,500	0
Total	2,696,398	2,629,898	1,771	64,728	2,696,397	1

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Western Region

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,615,507	6,180,660	276,368	158,478	6,615,506	1
Regular Overtime	829,233	829,233	0	0	829,233	0
Premium Pay	214,140	214,140	0	0	214,140	0
Total	7,658,880	7,224,033	276,368	158,478	7,658,879	1

Weymouth

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,903,970	6,230,515	513,698	159,757	6,903,970	0
Regular Overtime	732,100	732,100	0	0	732,100	0
Premium Pay	241,100	241,100	0	0	241,100	0
District Temp	17,900	17,900	0	0	17,900	0
Total	7,895,070	7,221,615	513,698	159,757	7,895,070	0
Group Total	123,156,823	115,404,134	5,103,060	2,649,628	123,156,822	2