

Report on Workforce Data

Organization and Personnel Committee

Item 7a

November 8, 2010

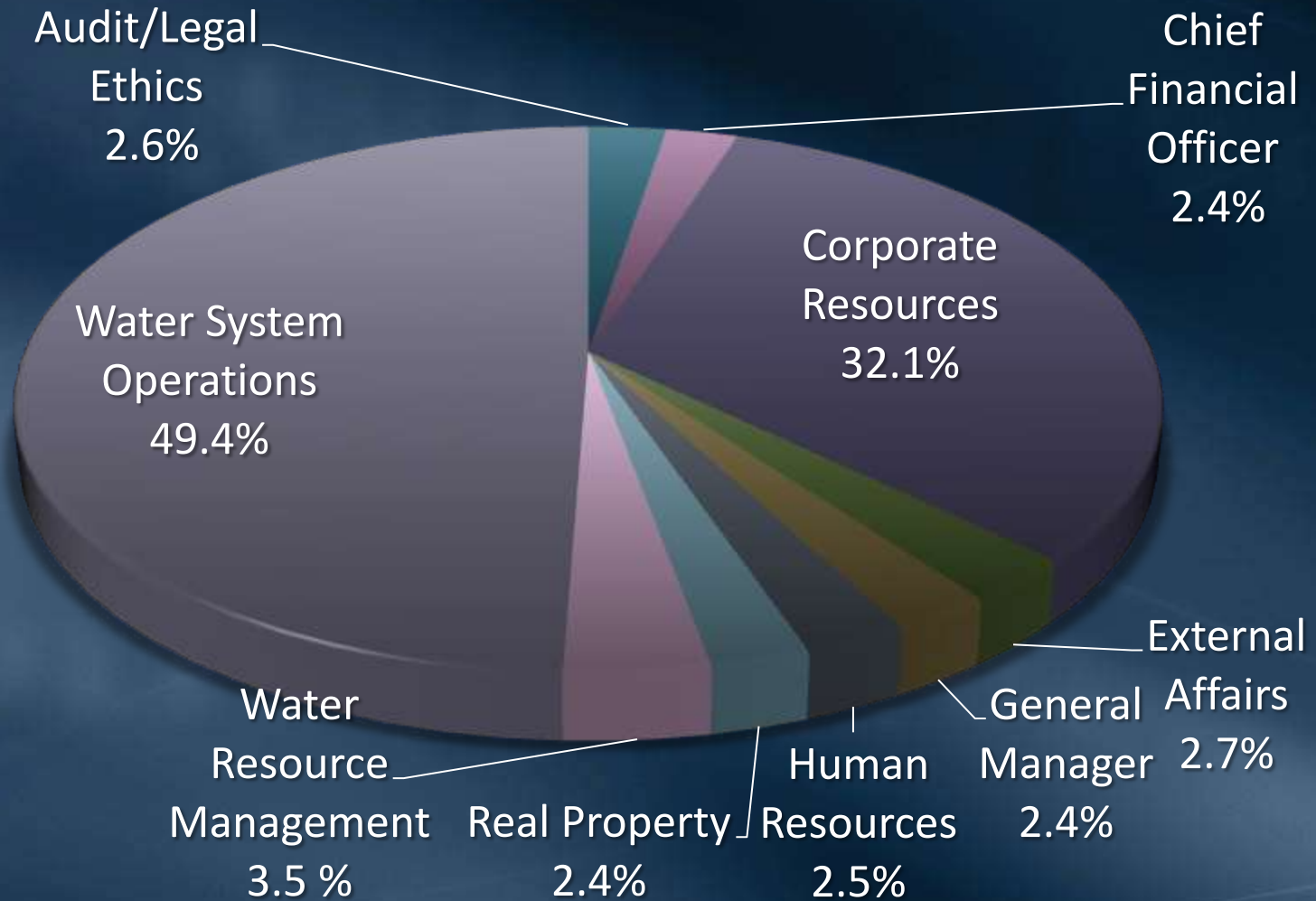
Metropolitan's Workforce as of 9/30/10

| Total | 1865 | |
|--------------------------------|-------------|-------|
| Male | 1365 | 73.2% |
| Female | 500 | 26.8% |
| White | 1014 | 54.4% |
| Minorities | 851 | 45.6% |
| Asian/Pacific Islander | 292 | 15.7% |
| Black | 156 | 8.4% |
| Hispanic | 390 | 20.9% |
| Native American/Alaskan Native | 13 | .7% |

Workforce by Functional Group as of 9/30/10

| | | |
|--|-------------|-------|
| Total Employees | 1865 | |
| Audit/Legal/Ethics | 48 | 2.6% |
| Chief Financial Officer | 44 | 2.4% |
| Corporate Resources | 599 | 32.1% |
| External Affairs | 51 | 2.7% |
| General Manager | 45 | 2.4% |
| Human Resources | 47 | 2.5% |
| Real Property Development & Management | 44 | 2.4% |
| Water Resource Management | 66 | 3.5% |
| Water System Operations | 921 | 49.4% |

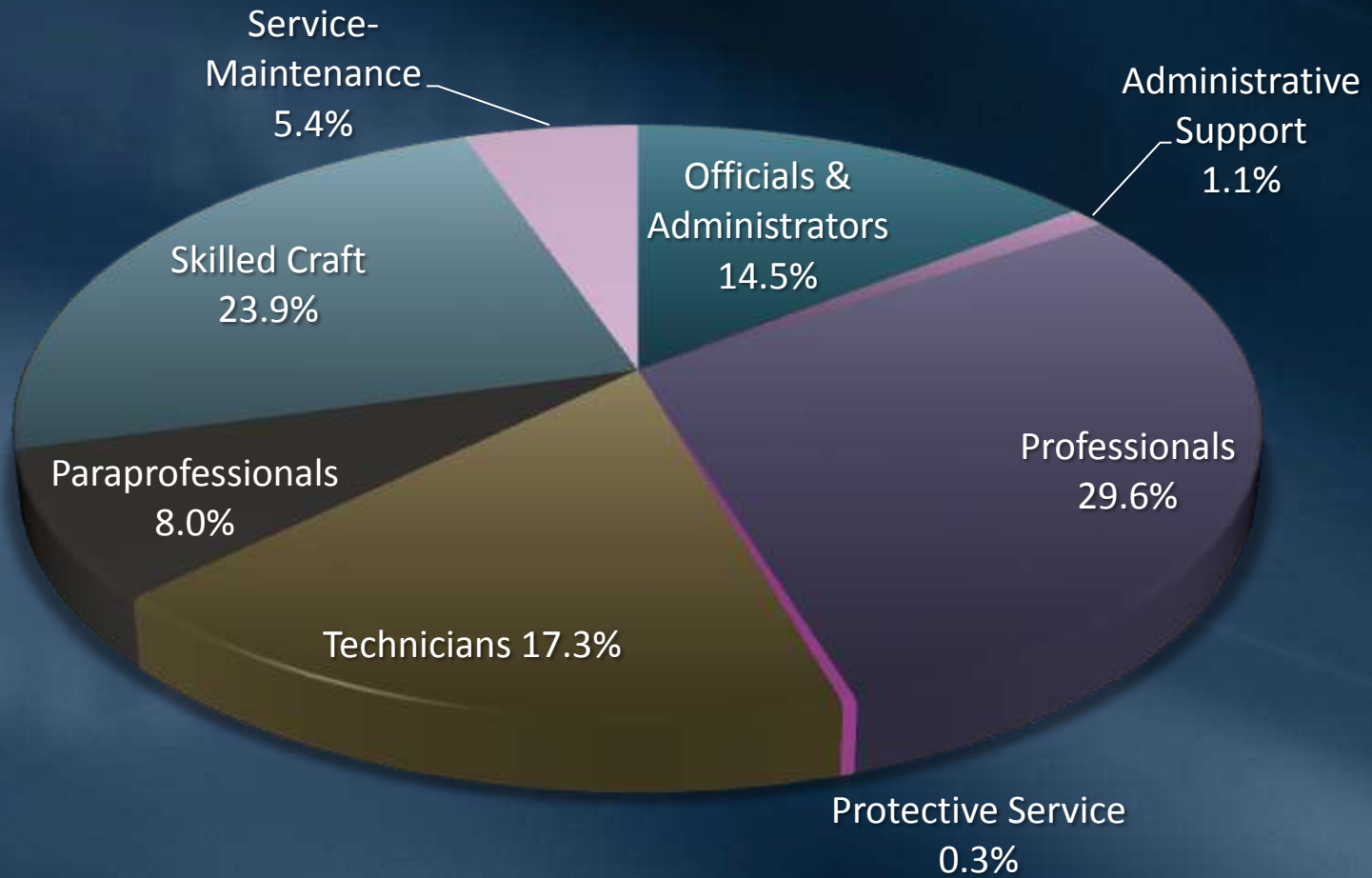
Workforce by Functional Group



Workforce by EEO Category as of 9/30/10

| | | |
|----------------------------|-------------|-------|
| Total Employees | 1865 | |
| Officials & Administrators | 270 | 14.5% |
| Professionals | 552 | 29.6% |
| Technicians | 322 | 17.3% |
| Protective Service Workers | 6 | .3% |
| Paraprofessionals | 149 | 8.0% |
| Administrative Support | 21 | 1.1% |
| Skilled Craft Workers | 445 | 23.9% |
| Service-Maintenance | 100 | 5.4% |

Workforce by EEO Category



Workforce Comparison

| | 9/30/2007 | | 9/30/2008 | | 9/30/2009 | | 9/30/2010 | |
|------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Total | 1975 | | 1977 | | 1944 | | 1865 | |
| Male | 1444 | 73.1% | 1445 | 73.1% | 1418 | 72.9% | 1365 | 73.2% |
| Female | 531 | 26.9% | 532 | 26.9% | 526 | 27.1% | 500 | 26.8% |
| White | 1078 | 54.6% | 1077 | 54.5% | 1061 | 54.6% | 1014 | 54.4% |
| Minorities | 897 | 45.4% | 900 | 45.5% | 883 | 45.4% | 851 | 45.6% |
| Asian/Pacific Islander | 317 | 16.1% | 312 | 15.8% | 305 | 15.7% | 292 | 15.7% |
| Black | 170 | 8.6% | 165 | 8.3% | 161 | 8.3% | 156 | 8.4% |
| Hispanic | 394 | 19.9% | 409 | 20.7% | 404 | 20.8% | 390 | 20.9% |
| Native American/ Alaskan Native | 16 | .8% | 14 | .7% | 13 | .7% | 13 | .7% |

Hiring Activity – 7/1/10 through 9/30/10

| | | |
|--------------------------------|----------|------|
| Total | 2 | |
| Male | 2 | 100% |
| Female | 0 | 0% |
| White | 2 | 100% |
| Minorities | 0 | 0% |
| Asian/Pacific Islander | 0 | 0% |
| Black | 0 | 0% |
| Hispanic | 0 | 0% |
| Native American/Alaskan Native | 0 | 0% |

Hiring Activity

| | Jan – Dec 2006 | | Jan – Dec 2007 | | Jan – Dec 2008 | | Jan – Dec 2009 | | Jan – Sept 2010 | |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|--------------------|-------|
| Total | 94 | | 145 | | 90 | | 16 | | 12 | |
| Male | 77 | 81.9% | 119 | 82.1% | 65 | 72.2% | 15 | 93.8% | 10 | 83.3% |
| Female | 17 | 18.1% | 26 | 17.9% | 25 | 27.8% | 1 | 6.3% | 2 | 16.7% |
| White | 55 | 58.5% | 75 | 51.7% | 42 | 46.7% | 12 | 75.0% | 10 | 83.3% |
| Minorities | 39 | 41.5% | 70 | 48.3% | 48 | 53.3% | 4 | 25.0% | 2 | 16.7% |
| Asian/Pacific Islander | 20 | 21.3% | 21 | 14.5% | 14 | 15.6% | 1 | 6.3% | 1 | 8.3% |
| Black | 5 | 5.3% | 6 | 4.1% | 1 | 1.1% | 2 | 12.5% | 0 | 0% |
| Hispanic | 13 | 13.8% | 43 | 29.7% | 33 | 36.7% | 1 | 6.3% | 1 | 8.3% |
| Native American/ Alaskan Native | 1 | 1.1% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

Promotional Activity - 7/1/10 through 9/30/10

| | | |
|--------------------------------|-----------|-------|
| Total | 15 | |
| Male | 12 | 80.0% |
| Female | 3 | 20.0% |
| White | 7 | 46.7% |
| Minorities | 8 | 53.3% |
| Asian/Pacific Islander | 1 | 6.7% |
| Black | 1 | 6.7% |
| Hispanic | 6 | 40.0% |
| Native American/Alaskan Native | 0 | 0% |

Promotional Activity

| | Jan – Dec 2006 | | Jan – Dec 2007 | | Jan – Dec 2008 | | Jan – Dec 2009 | | Jan – Sept 2010 | |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|--------------------|-------|
| Total | 151 | | 125 | | 170 | | 91 | | 57 | |
| Male | 109 | 72.2% | 83 | 66.4% | 118 | 69.4% | 74 | 81.3% | 45 | 78.9% |
| Female | 42 | 27.8% | 42 | 33.6% | 52 | 30.6% | 17 | 18.7% | 12 | 21.1% |
| White | 87 | 57.6% | 62 | 49.6% | 102 | 60.0% | 44 | 48.4% | 31 | 54.4% |
| Minorities | 64 | 42.4% | 63 | 50.4% | 68 | 40.0% | 47 | 51.6% | 26 | 45.6% |
| Asian/Pacific Islander | 19 | 12.6% | 26 | 20.8% | 20 | 11.8% | 14 | 15.4% | 7 | 12.3% |
| Black | 16 | 10.6% | 8 | 6.4% | 13 | 7.6% | 7 | 7.7% | 2 | 3.5% |
| Hispanic | 28 | 18.5% | 26 | 20.8% | 35 | 20.6% | 26 | 28.6% | 17 | 29.8% |
| Native American/ Alaskan Native | 1 | .7% | 3 | 2.4% | 0 | 0% | 0 | 0% | 0 | 0% |

Retirement Activity - 7/1/10 through 9/30/10

| | | |
|--------------------------------|-----------|-------|
| Total | 17 | |
| Male | 13 | 76.5% |
| Female | 4 | 23.5% |
| White | 9 | 52.9% |
| Minorities | 8 | 47.1% |
| Asian/Pacific Islander | 2 | 11.8% |
| Black | 1 | 5.9% |
| Hispanic | 4 | 23.5% |
| Native American/Alaskan Native | 1 | 5.9% |

Retirement Activity

| | Jan – Dec 2006 | | Jan – Dec 2007 | | Jan – Dec 2008 | | Jan – Dec 2009 | | Jan – Sept 2010 | |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|-------------------|-------|--------------------|-------|
| Total | 66 | | 30 | | 44 | | 23 | | 35 | |
| Male | 49 | 74.2% | 23 | 76.7% | 35 | 79.5% | 18 | 78.3% | 27 | 77.1% |
| Female | 17 | 25.8% | 7 | 23.3% | 9 | 20.5% | 5 | 21.7% | 8 | 22.9% |
| White | 48 | 72.7% | 17 | 56.7% | 24 | 54.5% | 16 | 69.6% | 22 | 62.9% |
| Minorities | 18 | 27.3% | 13 | 43.3% | 20 | 45.5% | 7 | 30.4% | 13 | 37.1% |
| Asian/Pacific Islander | 3 | 4.5% | 2 | 6.7% | 7 | 15.9% | 4 | 17.4% | 4 | 11.4% |
| Black | 5 | 7.6% | 3 | 10.0% | 2 | 4.5% | 2 | 8.7% | 2 | 5.7% |
| Hispanic | 9 | 13.6% | 8 | 26.7% | 9 | 20.5% | 1 | 4.3% | 6 | 17.1% |
| Native American/ Alaskan Native | 1 | 1.5% | 0 | 0% | 2 | 4.5% | 0 | 0% | 1 | 2.9% |

Separation Activity - 7/1/10 through 9/30/10

| | | |
|--------------------------------|-----------|-------|
| Total | 14 | |
| Male | 4 | 28.6% |
| Female | 10 | 71.4% |
| White | 8 | 57.1% |
| Minorities | 6 | 42.9% |
| Asian/Pacific Islander | 4 | 28.6% |
| Black | 0 | 0% |
| Hispanic | 2 | 14.3% |
| Native American/Alaskan Native | 0 | 0% |

Separation Activity - 7/1/10 through 9/30/10

| | Separations (not including retirements) | | Voluntary Separations | | Involuntary Separations | |
|------------------------------------|--|-------|--------------------------|------|----------------------------|-----|
| Total | 14 | | 4 | | 10 | |
| Male | 4 | 28.6% | 1 | 25% | 3 | 30% |
| Female | 10 | 71.4% | 3 | 75% | 7 | 70% |
| White | 8 | 57.1% | 0 | 0% | 8 | 80% |
| Minorities | 6 | 42.9% | 4 | 100% | 2 | 20% |
| Asian/Pacific Islander | 4 | 28.6% | 4 | 100% | 0 | 0% |
| Black | 0 | 0% | 0 | 0% | 0 | 0% |
| Hispanic | 2 | 14.3% | 0 | 0% | 2 | 20% |
| Native American/ Alaskan Native | 0 | 0% | 0 | 0% | 0 | 0% |

Applicant Demographics by Hires – 7/1/10 through 9/30/10

| | | |
|--|------------------|-------|
| Total Applicants (Applicants based on Hires) | 40 (2) | |
| Male | 34 | 85.0% |
| Female | 0 | 0% |
| Unknown by Gender | 6 | 15.0% |
| White | 30 | 75.0% |
| Minorities | 7 | 17.5% |
| Asian/Pacific Islander | 1 | 2.5% |
| Black | 1 | 2.5% |
| Hispanic | 4 | 10.0% |
| Native American/Alaskan Native | 1 | 2.5% |
| Unknown by Race | 3 | 7.5% |

Workforce Data Summary

- Males remain the predominate gender with a more even distribution between white and minority employees.
- Head count decreased over the last 4 years with no significant change to the distribution by either gender or race.
- Hiring activity was highest in 2007, at 145. By 2009, it decreased to 16 and it appears that 2010 will reflect similar numbers.

Workforce Data Summary

- Promotional activity has decreased over the last 3 years. It appears 2010 will reflect the lowest numbers.
- Yearly retirements decreased in 2009, but have risen in 2010.
- The decrease in applicant activity correlates to the reduced hiring activity.
- The primary opportunity to impact MWD's workforce demographics is through hires.

