

# Metropolitan Water District of Southern California

## Labor Distribution by Organization Report

Grouped By Group

Filtered By – No Orgs

Proposed – Version 1

### Bay Delta

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	3,040,108	3,023,348	16,760	0	3,040,108	0
Regular Overtime	3,000	3,000	0	0	3,000	0
<b>Total</b>	<b>3,043,108</b>	<b>3,026,348</b>	<b>16,760</b>	<b>0</b>	<b>3,043,108</b>	<b>0</b>

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### Chief Administrative Officer Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	13,585,686	12,103,411	1,171,930	310,344	13,585,685	1
Regular Overtime	149,400	149,400	0	0	149,400	0
Premium Pay	45,700	45,700	0	0	45,700	0
District Temp	183,945	183,945	0	0	183,945	0
Agency Temp	40,000	40,000	0	0	40,000	0
<b>Total</b>	<b>14,004,731</b>	<b>12,522,456</b>	<b>1,171,930</b>	<b>310,344</b>	<b>14,004,730</b>	<b>1</b>

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### Chief Financial Officer

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,562,964	6,562,964	0	0	6,562,964	0
Regular Overtime	242,900	25,500	217,400	0	242,900	0
District Temp	702,122	555,999	146,123	0	702,122	0
Agency Temp	5,000	5,000	0	0	5,000	0
<b>Total</b>	<b>7,512,985</b>	<b>7,149,463</b>	<b>363,522</b>	<b>0</b>	<b>7,512,985</b>	<b>0</b>

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### Engineering Services Group

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	49,311,191	19,764,055	29,040,367	506,771	49,311,193	(2)
<b>Total</b>	<b>49,311,191</b>	<b>19,764,055</b>	<b>29,040,367</b>	<b>506,771</b>	<b>49,311,193</b>	<b>(2)</b>

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### External Affairs

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	10,972,211	10,972,209	0	0	10,972,209	2
Regular Overtime	48,000	48,000	0	0	48,000	0
Agency Temp	5,000	5,000	0	0	5,000	0
<b>Total</b>	<b>11,025,211</b>	<b>11,025,209</b>	<b>0</b>	<b>0</b>	<b>11,025,209</b>	<b>2</b>

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### General Manager's Office

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,929,237	2,929,237	0	0	2,929,237	0
<b>Total</b>	<b>2,929,237</b>	<b>2,929,237</b>	<b>0</b>	<b>0</b>	<b>2,929,237</b>	<b>0</b>

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### Human Resources

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,101,931	5,949,385	0	152,548	6,101,933	(2)
District Temp	450,951	450,951	0	0	450,951	0
<b>Total</b>	<b>6,552,882</b>	<b>6,400,336</b>	<b>0</b>	<b>152,548</b>	<b>6,552,884</b>	<b>(2)</b>

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### Information Technology

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	18,275,442	16,989,808	850,000	435,636	18,275,444	(2)
Regular Overtime	235,500	235,500	0	0	235,500	0
Premium Pay	239,500	239,500	0	0	239,500	0
District Temp	216,000	216,000	0	0	216,000	0
<b>Total</b>	<b>18,966,442</b>	<b>17,680,808</b>	<b>850,000</b>	<b>435,636</b>	<b>18,966,444</b>	<b>(2)</b>



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### Office of Ethics

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	847,035	847,035	0	0	847,035	0
<b>Total</b>	<b>847,035</b>	<b>847,035</b>	<b>0</b>	<b>0</b>	<b>847,035</b>	<b>0</b>

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### Office of the General Auditor

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,266,726	2,266,726	0	0	2,266,726	0
<b>Total</b>	<b>2,266,726</b>	<b>2,266,726</b>	<b>0</b>	<b>0</b>	<b>2,266,726</b>	<b>0</b>

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### Office of the General Counsel

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,892,214	6,892,214	0	0	6,892,214	0
Regular Overtime	10,000	10,000	0	0	10,000	0
District Temp	110,000	110,000	0	0	110,000	0
<b>Total</b>	<b>7,012,214</b>	<b>7,012,214</b>	<b>0</b>	<b>0</b>	<b>7,012,214</b>	<b>0</b>

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### Real Property

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	6,371,480	5,358,846	875,229	137,406	6,371,481	(1)
Regular Overtime	111,500	111,500	0	0	111,500	0
Premium Pay	8,000	8,000	0	0	8,000	0
District Temp	835,823	659,474	176,349	0	835,823	0
<b>Total</b>	<b>7,326,803</b>	<b>6,137,820</b>	<b>1,051,578</b>	<b>137,406</b>	<b>7,326,804</b>	<b>(1)</b>

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### Water Resource Management

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,860,803	9,614,282	0	246,520	9,860,802	1
Regular Overtime	53,600	53,600	0	0	53,600	0
District Temp	136,880	136,880	0	0	136,880	0
<b>Total</b>	<b>10,051,283</b>	<b>9,804,762</b>	<b>0</b>	<b>246,520</b>	<b>10,051,282</b>	<b>1</b>

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### Water System Operations

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	106,598,219	99,153,603	4,902,220	2,542,400	106,598,223	(4)
Regular Overtime	7,615,261	7,615,261	0	0	7,615,261	0
Premium Pay	2,741,607	2,741,607	0	0	2,741,607	0
District Temp	1,399,260	1,399,260	0	0	1,399,260	0
Agency Temp	330,000	330,000	0	0	330,000	0
<b>Total</b>	<b>118,684,347</b>	<b>111,239,731</b>	<b>4,902,220</b>	<b>2,542,400</b>	<b>118,684,351</b>	<b>(4)</b>