

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Unit

Filtered By – Chief Administrative Officer Group

Proposed – Version 1

Chief Administrative Officer Group

Contracting Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,293,541	4,186,202	0	107,339	4,293,540	1
Regular Overtime	53,600	53,600	0	0	53,600	0
District Temp	62,500	62,500	0	0	62,500	0
Agency Temp	40,000	40,000	0	0	40,000	0
Total	4,449,641	4,342,302	0	107,339	4,449,640	1

Document Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,334,616	2,133,416	146,497	54,703	2,334,616	0
Regular Overtime	5,800	5,800	0	0	5,800	0
Premium Pay	700	700	0	0	700	0
District Temp	121,445	121,445	0	0	121,445	0
Total	2,462,561	2,261,361	146,497	54,703	2,462,561	0

N/A

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	4,940,010	4,118,613	715,792	105,605	4,940,010	0
Regular Overtime	85,000	85,000	0	0	85,000	0
Premium Pay	45,000	45,000	0	0	45,000	0
Total	5,070,010	4,248,613	715,792	105,605	5,070,010	0

Office of Admin Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,017,519	1,665,181	309,641	42,697	2,017,519	0
Regular Overtime	5,000	5,000	0	0	5,000	0
Total	2,022,519	1,670,181	309,641	42,697	2,022,519	0
Group Total	14,004,731	12,522,456	1,171,930	310,344	14,004,730	1