

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Section

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

Chief Administrative Officer Group

Administrative Services Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	9,030,694	8,383,630	432,099	214,965	9,030,694	0
Regular Overtime	63,500	63,500	0	0	63,500	0
Premium Pay	800	800	0	0	800	0
District Temp	34,303	34,303	0	0	34,303	0
Agency Temp	40,000	40,000	0	0	40,000	0
Total	9,169,297	8,522,233	432,099	214,965	9,169,297	0

Board of Directors Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	842,507	821,444	0	21,063	842,507	0
Total	842,507	821,444	0	21,063	842,507	0

Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	2,867,570	2,097,984	715,792	53,794	2,867,570	0
Regular Overtime	40,000	40,000	0	0	40,000	0
Total	2,907,570	2,137,984	715,792	53,794	2,907,570	0

Security Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference
Direct Labor	1,451,946	1,415,647	0	36,299	1,451,946	0
Regular Overtime	45,000	45,000	0	0	45,000	0
Premium Pay	45,000	45,000	0	0	45,000	0
Total	1,541,946	1,505,647	0	36,299	1,541,946	0
Group Total	14,461,321	12,987,308	1,147,891	326,121	14,461,320	1