

Metropolitan Water District of Southern California

Labor Distribution by Organization Report

Grouped By Team

Filtered By – Chief Administrative Officer Group

Proposed Plus One – Version 1

Chief Administrative Officer Group

00940-Office of Administrative Services Section Mgr

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	695,697	404,128	281,207	10,362	695,697	0	2.500%
Regular Overtime	1,000	1,000	0	0	1,000	0	
Total	696,697	405,128	281,207	10,362	696,697	0	

00965-Office of Board of Directors

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	842,507	821,444	0	21,063	842,507	0	2.500%
Total	842,507	821,444	0	21,063	842,507	0	

00980-Contracting Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	476,884	464,962	0	11,922	476,884	0	2.500%
Regular Overtime	12,100	12,100	0	0	12,100	0	
Agency Temp	40,000	20,000	0	0	20,000	20,000	
Total	528,984	497,062	0	11,922	508,984	20,000	

00981-Document Services Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	471,720	459,927	0	11,793	471,720	0	2.500%
Regular Overtime	1,700	1,700	0	0	1,700	0	
Premium Pay	800	800	0	0	800	0	
Total	474,220	462,427	0	11,793	474,220	0	

00987-Environmental Planning Section

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	2,867,570	2,097,984	715,792	53,794	2,867,570	0	2.500%
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	

01049-Records Mgmt and Imaging Services

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,251,227	1,072,827	150,892	27,508	1,251,227	0	2.500%
Regular Overtime	2,000	2,000	0	0	2,000	0	
District Temp	34,303	34,303	0	0	34,303	0	
Total	1,287,530	1,109,130	150,892	27,508	1,287,530	0	

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01103-Security Management Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,259,767	1,228,273	0	31,494	1,259,767	0	2.500%
Regular Overtime	45,000	45,000	0	0	45,000	0	
Premium Pay	45,000	45,000	0	0	45,000	0	
Total	1,349,767	1,318,273	0	31,494	1,349,767	0	

01104-Business Mgmt Team, Admin Serv

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,098,106	1,070,653	0	27,453	1,098,106	0	2.500%
Regular Overtime	4,000	4,000	0	0	4,000	0	
Total	1,102,106	1,074,653	0	27,453	1,102,106	0	

01105-Procurement Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,388,085	1,353,383	0	34,702	1,388,085	0	2.500%
Regular Overtime	3,000	3,000	0	0	3,000	0	
Agency Temp	0	20,000	0	0	20,000	(20,000)	
Total	1,391,085	1,376,383	0	34,702	1,411,085	(20,000)	

01107-Professional Service Contract Dev Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	885,935	863,787	0	22,148	885,935	0	2.500%
Regular Overtime	500	500	0	0	500	0	
Total	886,435	864,287	0	22,148	886,435	0	

01111-Technical Writing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	723,700	705,608	0	18,093	723,700	0	2.500%
Regular Overtime	1,200	1,200	0	0	1,200	0	
Total	724,900	706,808	0	18,093	724,900	0	

01263-Warehousing Team

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	1,724,360	1,681,251	0	43,109	1,724,360	0	2.500%
Regular Overtime	38,000	38,000	0	0	38,000	0	
Total	1,762,360	1,719,251	0	43,109	1,762,360	0	

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01356-Security Management Unit

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	192,179	187,375	0	4,804	192,179	0	2.500%
Total	192,179	187,375	0	4,804	192,179	0	

01364-Business Support Team - Sacramento

Labor Category	Labor Resources	O&M Allocated	Capital Allocated	Vacancy	Total Allocated	Difference	Vacancy Rate
Direct Labor	314,980	307,106	0	7,875	314,980	0	2.500%
Total	314,980	307,106	0	7,875	314,980	0	
Group Total	14,461,321	12,987,308	1,147,891	326,121	14,461,320	1	